

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2018 / 2019**

<i>Revenue Item</i>	<i>Projected 2019</i>	<i>Approved and or Revised Budget 2018</i>	<i>Actual Collection 2018</i>	<i>Variance</i>
<b>102 01 01 001 21</b>				
Central Administration, Administration (Assembly Office),	<b>9,926,242.51</b>	<b>0.00</b>	<b>4,344,792.83</b>	<b>4,344,792.83</b>
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0028 Revenue generation of the Assembly increased by 15% annually				
<b>From foreign governments(Current)</b>	8,955,532.11	0.00	3,556,665.95	3,556,665.95
1331001 Central Government - GOG Paid Salaries	3,986,432.35	0.00	1,704,793.86	1,704,793.86
1331002 DACF - Assembly	3,144,813.77	0.00	939,075.73	939,075.73
1331003 DACF - MP	685,356.00	0.00	345,401.05	345,401.05
1331008 Other Donors Support Transfers	525,608.31	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	104,946.34	0.00	130,091.31	130,091.31
1331010 DDF-Capacity Building Grant	51,413.00	0.00	27,280.00	27,280.00
1331011 District Development Facility	456,962.34	0.00	410,024.00	410,024.00
<b>Property income [GFS]</b>	426,166.40	0.00	97,798.35	97,798.35
1412023 Basic Rate	2,800.00	0.00	100.00	100.00
1412031 Property Rate Arrears	96,253.00	0.00	8,874.79	8,874.79
1413001 Property Rate	243,698.40	0.00	52,646.56	52,646.56
1415002 Ground Rent	2,000.00	0.00	1,000.00	1,000.00
1415011 Other Investment Income	19,205.00	0.00	35,177.00	35,177.00
1415038 Rental of Facilities	62,210.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	539,144.00	0.00	690,328.53	690,328.53
1422005 Chop Bar License	6,820.50	0.00	3,870.00	3,870.00
1422009 Bakers License	300.00	0.00	50.00	50.00
1422011 Artisan / Self Employed	500.00	0.00	1,830.00	1,830.00
1422013 Sand and Stone Conts. License	4,250.00	0.00	0.00	0.00
1422015 Fuel Dealers	3,500.00	0.00	406.53	406.53
1422017 Hotel / Night Club	25,352.20	0.00	11,310.00	11,310.00
1422018 Pharmacist Chemical Sell	1,500.00	0.00	375.00	375.00
1422019 Sawmills	600.00	0.00	20.00	20.00
1422024 Private Education Int.	3,200.00	0.00	1,140.00	1,140.00

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1422029	Mobile Sale Van	2,500.00	0.00	0.00	0.00
1422030	Entertainment Centre	400.00	0.00	1,170.00	1,170.00
1422038	Hairdressers / Dress	1,900.00	0.00	100.00	100.00
1422040	Bill Boards	2,200.00	0.00	1,740.00	1,740.00
1422044	Financial Institutions	2,300.00	0.00	4,760.00	4,760.00
1422051	Millers	350.00	0.00	310.00	310.00
1422053	Block Manufacturers	300.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	300.00	0.00	0.00	0.00
1422067	Beers Bars	2,050.00	0.00	1,686.00	1,686.00
1422079	Mining Permit	14,310.00	0.00	13,820.00	13,820.00
1422120	Fish Farming	9,000.00	0.00	0.00	0.00
1422141	Scrape Metal Dealers	2,030.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	8,000.00	0.00	25,996.50	25,996.50
1422157	Building Plans / Permit	159,261.00	0.00	161,509.00	161,509.00
1422158	River Sand	3,000.00	0.00	200.00	200.00
1422159	Comm. Mast Permit	12,000.00	0.00	2,200.00	2,200.00
1423001	Markets	230,100.00	0.00	99,382.50	99,382.50
1423005	Registration of Contractors	8,400.00	0.00	2,600.00	2,600.00
1423006	Burial Fees	12,100.00	0.00	6,990.00	6,990.00
1423011	Marriage / Divorce Registration	1,100.00	0.00	1,930.00	1,930.00
1423012	Sub Metro Managed Toilets	2,000.00	0.00	1,100.00	1,100.00
1423018	Loading Fees	2,100.00	0.00	1,243.00	1,243.00
1423078	Business registration	720.30	0.00	5,425.00	5,425.00
1423086	Car Stickers	6,000.00	0.00	8,520.00	8,520.00
1423157	Donation	1,500.00	0.00	330,000.00	330,000.00
1423337	Mortuary Fee	3,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	400.00	0.00	575.00	575.00
1423527	Tender Documents	4,800.00	0.00	0.00	0.00

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1423528	Development Levy	1,000.00	0.00	70.00	70.00
<b>Non-Performing Assets Recoveries</b>		5,400.00	0.00	0.00	0.00
1450002	Divestiture Receipts	1,000.00	0.00	0.00	0.00
1450006	Redemption of Other Loans And Advances	1,200.00	0.00	0.00	0.00
1450281	Environmental Health/ Safety/ Sanitation Offences	2,000.00	0.00	0.00	0.00
1450686	Miscellaneous Offences	1,200.00	0.00	0.00	0.00
<b>Grand Total</b>		9,926,242.51	0.00	4,344,792.83	4,344,792.83