

**Revenue Budget and Actual Collections by Objective
and Expected Result 2020 / 2021**

Revenue Item		Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
102 01 01 001 21		12,610,447.24	0.00	5,008,357.80	5,008,357.80
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.					
<i>Output</i> 0001 REVENUE ON RATES INCREASED BY 10%					
Property income [GFS]		331,343.21	0.00	57,856.29	57,856.29
1412022	Property Rate	291,050.00	0.00	57,823.29	57,823.29
1412023	Basic Rate (IGF)	20,300.00	0.00	33.00	33.00
1412024	Unassessed Rate	19,993.21	0.00	0.00	0.00
<i>Output</i> 0002 REVENUE ON LANDS AND ROYALTIES INCREASED BY 10%					
Property income [GFS]		191,660.60	0.00	132,102.40	132,102.40
1412004	Sale of Building Permit Jacket	25,228.00	0.00	15,420.00	15,420.00
1412007	Building Plans / Permit	152,107.60	0.00	104,157.40	104,157.40
1412009	Comm. Mast Permit	14,325.00	0.00	12,525.00	12,525.00
Sales of goods and services		34,593.00	0.00	15,785.00	15,785.00
1422082	Sand Winning Permit	18,362.00	0.00	2,875.00	2,875.00
1422084	Salt and Clay Mining Permits	16,231.00	0.00	12,910.00	12,910.00
<i>Output</i> 0003 REVENUE ON RENTS OF LANDS, BUILDINGS AND HOUSES INCREASED BY 10%					
Property income [GFS]		174,080.00	0.00	22,374.00	22,374.00
1415002	Ground Rent (Land Commission)	26,300.00	0.00	6,542.00	6,542.00
1415012	Rent on Assembly Building	1,200.00	0.00	0.00	0.00
1415052	Rental of Store	146,580.00	0.00	15,832.00	15,832.00
<i>Output</i> 0004 REVENUE ON LICENCES INCREASED BY 10%					
Sales of goods and services		180,663.90	0.00	31,027.53	31,027.53
1422002	Herbalist License	1,050.00	0.00	0.00	0.00
1422005	Chop Bar Restaurants	2,215.00	0.00	170.00	170.00
1422006	Corn / Rice / Flour Miller	3,650.00	0.00	2,325.00	2,325.00
1422009	Bakers License	500.00	0.00	260.00	260.00
1422010	Bicycle License	10,200.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	500.00	0.00	280.00	280.00
1422012	Kiosk License	14,250.00	0.00	11,195.00	11,195.00
1422015	Fuel Dealers	8,505.00	0.00	605.00	605.00
1422017	Hotel / Night Club	65,710.30	0.00	1,311.00	1,311.00
1422018	Pharmacist Chemical Sell	4,602.00	0.00	620.00	620.00
1422019	Sawmills	1,500.00	0.00	75.00	75.00
1422020	Taxicab / Commercial Vehicles	5,120.00	0.00	3,060.00	3,060.00
1422024	Private Education Int.	3,005.00	0.00	220.00	220.00
1422026	Maternity Home /Clinics	1,200.00	0.00	0.00	0.00
1422029	Mobile Sale Van	2,000.00	0.00	0.00	0.00
1422030	Entertainment Centre	3,000.00	0.00	1,000.00	1,000.00
1422033	Stores	16,250.60	0.00	0.00	0.00
1422038	Hairdressers / Dress	3,375.00	0.00	650.00	650.00

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1422040	Bill Boards	3,200.00	0.00	0.00	0.00
1422044	Financial Institutions	11,386.00	0.00	850.00	850.00
1422053	Block Manufacturers	660.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	600.00	0.00	0.00	0.00
1422055	Printing Press / Photocopy	1,200.00	0.00	0.00	0.00
1422067	Beers Bars	900.00	0.00	976.00	976.00
1423005	Registration of Contractors	6,000.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	600.00	0.00	0.00	0.00
1423078	Business registration	8,600.00	0.00	7,380.53	7,380.53
1423433	Registration of NGO's	400.00	0.00	0.00	0.00
1423515	Stationery	485.00	0.00	50.00	50.00
Output 0005 REVENUE ON FEES INCREASED BY 10%					
Sales of goods and services		342,364.86	0.00	161,774.67	161,774.67
1423001	Markets Tolls	241,362.00	0.00	123,049.32	123,049.32
1423006	Burial Fee	8,200.00	0.00	2,800.00	2,800.00
1423007	Pounds	2,000.00	0.00	0.00	0.00
1423012	Sub Metro Managed Toilets	6,521.00	0.00	1,800.00	1,800.00
1423018	Loading Fee	12,850.50	0.00	9,168.00	9,168.00
1423086	Car Stickers	3,000.00	0.00	918.00	918.00
1423090	Casino and Slot Machines (Gaming)	3,600.00	0.00	0.00	0.00
1423157	Donation Fee	1,000.00	0.00	11,603.00	11,603.00
1423247	Hire of Canopies	2,300.00	0.00	0.00	0.00
1423337	Mortuary Fee	2,000.00	0.00	0.00	0.00
1423506	Slaughter	2,000.00	0.00	0.00	0.00
1423527	Tender Documents	12,300.00	0.00	750.00	750.00
1423811	Monitoring Fees	45,231.36	0.00	11,686.35	11,686.35
Output 0006 REVENUE ON FINES, PENALTIES AND FORFEITS					
Fines, penalties, and forfeits		10,950.00	0.00	14,929.00	14,929.00
1430001	Court Fines	200.00	0.00	0.00	0.00
1430006	Slaughter Fines	500.00	0.00	0.00	0.00
1430007	Lorry Park Fines	10,250.00	0.00	14,929.00	14,929.00
Output 0007 MISCELLANEOUS					
Sales of goods and services		10,500.00	0.00	32,881.00	32,881.00
1423807	Other income	10,500.00	0.00	32,881.00	32,881.00
Non-Performing Assets Recoveries		2,000.00	0.00	0.00	0.00
1450004	Recoveries of Overpayments in Previous years	1,000.00	0.00	0.00	0.00
1450006	Redemption of Other Loans And Advances	1,000.00	0.00	0.00	0.00
Output 0008 CENTRAL GOVERNMENT GRANT					
From foreign governments(Current)		10,620,559.29	0.00	4,125,434.87	4,125,434.87
1331001	Central Government - GOG Paid Salaries	3,741,329.29	0.00	1,567,447.40	1,567,447.40
1331002	DACF - Assembly	4,005,876.00	0.00	1,336,933.69	1,336,933.69

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1331003	DACF - MP	961,011.00	0.00	375,567.87	375,567.87
1331009	Goods and Services- Decentralised Department	111,872.00	0.00	84,676.30	84,676.30
1331010	DDF-Capacity Building	45,859.00	0.00	261,918.58	261,918.58
1331011	District Development Facility	1,754,612.00	0.00	498,891.03	498,891.03
<i>Output</i>	0009 DONOR TRANSFERS				
	From foreign governments(Current)	344,249.00	0.00	306,930.48	306,930.48
1331008	Other Donors Support Transfers	344,249.00	0.00	306,930.48	306,930.48
<i>Output</i>	0010 PERSONS WITH DISABILITY (PWD'S) TRANSFER1				
	From foreign governments(Current)	351,585.10	0.00	105,239.99	105,239.99
1331002	DACF - Assembly	351,585.10	0.00	105,239.99	105,239.99
<i>Output</i>	0011 M-SHAP,HIV/AIDS TRANSFERS				
	From foreign governments(Current)	15,898.28	0.00	2,022.57	2,022.57
1331002	DACF - Assembly	15,898.28	0.00	2,022.57	2,022.57
Grand Total		12,610,447.24	0.00	5,008,357.80	5,008,357.80

