

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
102 01 01 001 21				
Central Administration, Administration (Assembly Office),	13,881,267.26	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0002 REVENUE FROM RATES				
Property income [GFS]	302,295.42	0.00	0.00	0.00
1412031 Property Rate Arrears	56,095.22	0.00	0.00	0.00
1413001 Property Rate	236,503.56	0.00	0.00	0.00
1413002 Basic Rate	9,696.64	0.00	0.00	0.00
<i>Output</i> 0003 REVENUE FROM LANDS AND ROYALTIES				
Property income [GFS]	58,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	58,000.00	0.00	0.00	0.00
Sales of goods and services	474,606.80	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	58,282.00	0.00	0.00	0.00
1422157 Building Plans / Permit	305,374.80	0.00	0.00	0.00
1422158 River Sand	10,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1422275 Temporary Structue Permit	80,950.00	0.00	0.00	0.00
<i>Output</i> 0004 REVENUE FROM RENTS OF LANDS, BUILDINGS AND HOUSES				
Property income [GFS]	294,335.00	0.00	0.00	0.00
1415002 Ground Rent	20,508.00	0.00	0.00	0.00
1415031 Hiring of Facilities	9,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	264,827.00	0.00	0.00	0.00
<i>Output</i> 0005 REVENUE FROM LICENCES				
Sales of goods and services	300,597.30	0.00	0.00	0.00
1422002 Herbalist License	1,650.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	6,900.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422011 Artisans	900.00	0.00	0.00	0.00
1422012 Kiosk License	2,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	30,102.00	0.00	0.00	0.00
1422017 Hotel Services	55,620.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	12,000.00	0.00	0.00	0.00
1422019 Timber Products	1,500.00	0.00	0.00	0.00
1422023 Communication Sevices	6,000.00	0.00	0.00	0.00
1422024 Private Education Int.	9,475.00	0.00	0.00	0.00
1422026 Private Health Facilities	800.00	0.00	0.00	0.00
1422027 Commercial Band / Dance Groups	800.00	0.00	0.00	0.00
1422029 Mobile Sale Van	9,960.30	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	0.00
1422035 District Weekly Lotto	10,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	6,200.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	6,000.00	0.00	0.00	0.00
1422041 Taxi Licences	5,600.00	0.00	0.00	0.00

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1422044	Financial Institutions	13,110.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	800.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,200.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,680.00	0.00	0.00	0.00
1422056	Salt / Maize Sellers	3,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	600.00	0.00	0.00	0.00
1422128	Telecommunication Companies	40,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	2,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	2,000.00	0.00	0.00	0.00
1422153	Business Licence	25,000.00		0.00	0.00
1422176	Building Materials	8,630.00	0.00	0.00	0.00
1422253	Shipping Companies Licence	20,000.00	0.00	0.00	0.00
1422259	Spare Parts Sales Outlets(Second-hand) Licence	6,000.00	0.00	0.00	0.00
1422273	Boutiques	4,070.00	0.00	0.00	0.00
1423527	Tender Documents	3,000.00	0.00	0.00	0.00
Output 0006 REVENUE FROM FEES					
Sales of goods and services		495,534.20	0.00	0.00	0.00
1422193	Commercialised State Companies/ Corporations Licence	26,000.00	0.00	0.00	0.00
1423001	Markets Tolls	245,256.00	0.00	0.00	0.00
1423006	Burial Fees	52,578.20	0.00	0.00	0.00
1423011	Marriage Registration	8,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	2,500.00	0.00	0.00	0.00
1423018	Loading Fees	15,200.00	0.00	0.00	0.00
1423025	Environmental Health Inspection&Certification Fee	30,000.00	0.00	0.00	0.00
1423078	Business registration	25,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	6,000.00	0.00	0.00	0.00
1423157	Donation	10,000.00	0.00	0.00	0.00
1423238	Guest House	20,000.00	0.00	0.00	0.00
1423337	Mortuary Fee	4,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	1,000.00	0.00	0.00	0.00
1423811	Monitoring Fees	25,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	25,000.00	0.00	0.00	0.00
Output 0007 REVENUE FROM FINES, PENALTIES AND FORFEITS					
Fines, penalties, and forfeits		19,500.00	0.00	0.00	0.00
1430001	Court Fines	500.00	0.00	0.00	0.00
1430007	Lorry Park Fines	19,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries		4,000.00	0.00	0.00	0.00
1450004	Recoveries of Overpayments in Previous years	2,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	2,000.00	0.00	0.00	0.00
Output 0008 DACF TRANSFER- CAPITAL DEVELOPMENT					
From foreign governments(Current)		2,529,480.95	0.00	0.00	0.00
1331002	DACF - Assembly	2,529,480.95	0.00	0.00	0.00

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Output	0009 DACF TRANSFER- RECURRENT EXPENDITURE				
	From foreign governments(Current)	983,745.85	0.00	0.00	0.00
1331002	DACF - Assembly	983,745.85	0.00	0.00	0.00
Output	0010 PERSONS WITH DISABILITY (PWD) TRANSFER				
	From foreign governments(Current)	613,883.00	0.00	0.00	0.00
1331002	DACF - Assembly	613,883.00	0.00	0.00	0.00
Output	0011 MP'S CF TRANSFER-CAPITAL DEVELOPMENT				
	From foreign governments(Current)	763,809.60	0.00	0.00	0.00
1331003	DACF - MP	763,809.60	0.00	0.00	0.00
Output	0012 MP'S CF TRANSFER-RECURRENT EXPENDITURE				
	From foreign governments(Current)	485,085.20	0.00	0.00	0.00
1331003	DACF - MP	485,085.20	0.00	0.00	0.00
Output	0013 SIP TRANSFER MP-ADA				
	From foreign governments(Current)	1,138,525.32	0.00	0.00	0.00
1331005	HIPC	1,138,525.32	0.00	0.00	0.00
Output	0014 DACF-RFG- CAPACITY BUILDING				
	From foreign governments(Current)	54,378.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
Output	0015 DACF-RFG - CAPITAL DEVELOPMENT				
	From foreign governments(Current)	1,960,188.00	0.00	0.00	0.00
1331011	District Development Facility	1,960,188.00	0.00	0.00	0.00
Output	0016 M-SHAP, GAC, GARF, DRI HIV/AIDS				
	From foreign governments(Current)	21,701.71	0.00	0.00	0.00
1331002	DACF - Assembly	21,701.71	0.00	0.00	0.00
Output	0017 MAG TRANSFERS				
	From foreign governments(Current)	59,098.63	0.00	0.00	0.00
1331008	Other Donors Support Transfers	59,098.63	0.00	0.00	0.00
Output	0018 LoCAL TRANSFERS				
	From foreign governments(Current)	354,237.28	0.00	0.00	0.00
1331008	Other Donors Support Transfers	354,237.28	0.00	0.00	0.00
Output	0019 UNICEF TRANSFERS				
	From foreign governments(Current)	30,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
Output	0020 GoG TRANFERS -WORKS DEPARTMENT				
	From foreign governments(Current)	12,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	12,000.00	0.00	0.00	0.00
Output	0021 GoG TRANFERS -PHYSICAL PLANNING				
	From foreign governments(Current)	10,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	10,000.00	0.00	0.00	0.00
Output	0022 GoG TRANFERS -HUMAN RESOURCE DEPT.				

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From foreign governments(Current)		6,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	6,000.00	0.00	0.00	0.00
<i>Output</i>	0023 GoG TRANSFERS -STATISTICS DEPT.				
From foreign governments(Current)		6,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	6,000.00	0.00	0.00	0.00
<i>Output</i>	0024 GoG TRANSFERS -AGRICULTURE DEPT.				
From foreign governments(Current)		12,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	12,000.00	0.00	0.00	0.00
<i>Output</i>	0025 GoG TRANSFERS -SOCIAL WELFARE/COMM.DEV'T				
From foreign governments(Current)		10,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	10,000.00	0.00	0.00	0.00
<i>Output</i>	0026 GoG COMPENSATION TRANSFER				
From foreign governments(Current)		2,818,444.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,818,444.00	0.00	0.00	0.00
<i>Output</i>	0027 Asset Transfer to Decentralized Department				
From foreign governments(Current)		25,821.00	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	25,821.00	0.00	0.00	0.00
<i>Output</i>	0028 SUB-STRUCTURE CEDED REVENUE				
From foreign governments(Current)		38,000.00	0.00	0.00	0.00
1331004	Ceded Revenue	38,000.00	0.00	0.00	0.00
Grand Total		13,881,267.26	0.00	0.00	0.00