

Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024

<i>Revenue Item</i>	<i>Projected</i> 2024	<i>Approved and or Revised Budget</i> 2023	<i>Actual Collection</i> 2023	<i>Variance</i>
102 02 00 001 21				
Finance, ,	14,713,482.53	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0002 GOG COMPENSATION TRANSFER				
From foreign governments(Current)	3,995,469.31	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	3,995,469.31	0.00	0.00	0.00
<i>Output</i> 0003 DACF TRANSFER				
From foreign governments(Current)	3,423,897.59	0.00	0.00	0.00
1331002 DACF - Assembly	3,423,897.59	0.00	0.00	0.00
<i>Output</i> 0004 DACF TRANSFER-MP				
From foreign governments(Current)	2,192,204.58	0.00	0.00	0.00
1331003 DACF - MP	2,192,204.58	0.00	0.00	0.00
<i>Output</i> 0005 DACF-RFG TRANSFER				
From foreign governments(Current)	1,435,172.00	0.00	0.00	0.00
1331011 District Development Facility	1,435,172.00	0.00	0.00	0.00
<i>Output</i> 0006 PERSONS WITH DISABILITIES				
From foreign governments(Current)	326,317.91	0.00	0.00	0.00
1331002 DACF - Assembly	326,317.91	0.00	0.00	0.00
<i>Output</i> 0007 GOG DECENTRALIZED DEPARTMENTS TRANSFERS				
From foreign governments(Current)	93,500.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
<i>Output</i> 0008 UNICEF TRANSFERS				
From foreign governments(Current)	30,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	30,000.00	0.00	0.00	0.00
<i>Output</i> 0009 LoCAL TRANSFERS				
From foreign governments(Current)	561,386.67	0.00	0.00	0.00
1331008 Other Donors Support Transfers	561,386.67	0.00	0.00	0.00
<i>Output</i> 0010 M-SHARP, GAP,GARF,DRI HIV/AIDS				
From foreign governments(Current)	48,796.64	0.00	0.00	0.00
1331002 DACF - Assembly	48,796.64	0.00	0.00	0.00
<i>Output</i> 0011 REVENUE FROM RATES				
Property income [GFS]	396,925.36	0.00	0.00	0.00
1413001 Property Rate	387,228.72	0.00	0.00	0.00
1413002 Basic Rate	9,696.64	0.00	0.00	0.00
<i>Output</i> 0012 REVENUE FROM LANDS AND ROYALTIES				
Property income [GFS]	37,800.00	0.00	0.00	0.00
1412032 Building Processing Charge	37,800.00	0.00	0.00	0.00
Sales of goods and services	707,132.57	0.00	0.00	0.00

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Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422079	Mining Operating Licence	15,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	35,282.00	0.00	0.00	0.00
1422157	Building Plans / Permit	420,168.57	0.00	0.00	0.00
1422158	River Sand	15,000.00	0.00	0.00	0.00
1422275	Temporary Structue Permit	221,682.00	0.00	0.00	0.00
Output	0013 REVENUE FROM RENT OF LANDS, BUILDINGS AND HOUSES				
	Property income [GFS]	433,644.42	0.00	0.00	0.00
1415002	Ground Rent	38,695.00	0.00	0.00	0.00
1415031	Hiring of Facilities	2,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	392,949.42	0.00	0.00	0.00
Output	0014 REVENUE FROM LICENCES				
	Sales of goods and services	425,317.28	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
1422015	Service/Filling Stations	30,000.00	0.00	0.00	0.00
1422017	Hotel Services	60,250.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	22,000.00	0.00	0.00	0.00
1422019	Timber Products	3,000.00	0.00	0.00	0.00
1422023	Communication Seives	6,000.00	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
1422028	Private Security	5,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	9,960.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	2,000.00	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	8,000.00	0.00	0.00	0.00
1422041	Taxi Licences	5,600.00	0.00	0.00	0.00
1422044	Financial Institutions	15,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	2,500.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	800.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,200.00	0.00	0.00	0.00
1422056	Salt / Maize Sellers	45,100.00	0.00	0.00	0.00
1422057	Private Schools	10,250.00	0.00	0.00	0.00
1422115	Cold storage facilities	600.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	2,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	48,237.28	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	9,000.00	0.00	0.00	0.00

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Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422141	Scrap Metal Dealers	2,000.00	0.00	0.00	0.00
1422153	Business Licence	20,000.00	0.00	0.00	0.00
1422174	Boat/Canoe Operators Licence	25,000.00	0.00	0.00	0.00
1422177	Building Material Dealers ? Retail Licence	8,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	3,000.00	0.00	0.00	0.00
1422180	Casino and Slot Machines (Gaming) Licence	18,500.00	0.00	0.00	0.00
1422193	Commercialised State Companies/ Corporations Licence	38,000.00	0.00	0.00	0.00
1422259	Spare Parts Sales Outlets(Second-hand) Licence	2,000.00	0.00	0.00	0.00
1422273	Boutiques	2,070.00	0.00	0.00	0.00
Output 0015 REVENUE FROM FEES					
Sales of goods and services		603,918.20	0.00	0.00	0.00
1423001	Markets Tolls	360,400.00	0.00	0.00	0.00
1423006	Burial Fees	52,578.20	0.00	0.00	0.00
1423011	Marriage Registration	20,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	10,000.00	0.00	0.00	0.00
1423018	Loading Fees	15,200.00	0.00	0.00	0.00
1423025	Environmental Health Inspection&Certification Fee	15,565.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	10,500.00	0.00	0.00	0.00
1423157	Donation	20,000.00	0.00	0.00	0.00
1423238	Guest House	42,675.00	0.00	0.00	0.00
1423433	Registration of NGO's	1,000.00	0.00	0.00	0.00
1423527	Tender Documents	6,000.00	0.00	0.00	0.00
1423811	Monitoring Fees	15,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	35,000.00	0.00	0.00	0.00
Output 0016 REVENUE FROM FINES, PENELTIES AND FORFEITS					
Fines, penalties, and forfeits		2,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	1,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	1,000.00	0.00	0.00	0.00
Grand Total		14,713,482.53	0.00	0.00	0.00