Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
309 02 00 001 27	**14,017,704.14**	**0.00**	**0.00**	**0.00**
Finance, ,				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 RATES				
Property income [GFS]	164,000.00	0.00	0.00	0.00
1412022 Property Rate	160,000.00	0.00	0.00	0.00
1413002 Basic Rate	4,000.00	0.00	0.00	0.00
Output 0002 LAND AND ROYALTIES				
Property income [GFS]	75,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	75,000.00	0.00	0.00	0.00
Sales of goods and services	160,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	90,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	70,000.00	0.00	0.00	0.00
Output 0003 RENT OF LAND				
Property income [GFS]	30,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	30,000.00	0.00	0.00	0.00
Output 0004 INVESTMENT				
Property income [GFS]	40,000.00	0.00	0.00	0.00
1415008 Investment Income	40,000.00	0.00	0.00	0.00
Output 0005 LICENSES				
Sales of goods and services	336,000.00	0.00	0.00	0.00
1422003 Hawkers License	4,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	65,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422007 Liquor License	2,000.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	20,000.00	0.00	0.00	0.00
1422011 Artisans	20,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	3,000.00	0.00	0.00	0.00
1422017 Hotel Services	20,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	6,000.00	0.00	0.00	0.00
1422019 Timber Products	4,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422024 Private Education Int.	15,000.00	0.00	0.00	0.00
1422030 Entertainment Services	8,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	3,000.00	0.00	0.00	0.00
1422036 Petrochemical Companies	25,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	15,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	12,000.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	10,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	15,000.00	0.00	0.00	0.00

Revenue Item		Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422047	Photographers and Video Operators	2,000.00	0.00	0.00	0.00
1422051	Millers	4,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	3,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	4,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	2,000.00	0.00	0.00	0.00
1422069	Private Recreational Parks	6,000.00	0.00	0.00	0.00
1422119	Drilling Companies	30,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	25,000.00	0.00	0.00	0.00
1423734	Registration of Local Manufactures	2,000.00	0.00	0.00	0.00
Output	0006 FINES AND PENALTIES				
Fines, penalties, and forfeits		20,000.00	0.00	0.00	0.00
1430001	Court Fines	5,000.00	0.00	0.00	0.00
1430016	Spot fine	15,000.00	0.00	0.00	0.00
Output	0008 GRANTS				
From foreign governments(Current)		13,062,204.14	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,198,405.94	0.00	0.00	0.00
1331002	DACF - Assembly	4,534,634.35	0.00	0.00	0.00
1331003	DACF - MP	700,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	159,562.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	97,208.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011	District Development Facility	2,326,534.85	0.00	0.00	0.00
Output	0009 FEES				
Sales of goods and services		130,500.00	0.00	0.00	0.00
1423001	Markets Tolls	65,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	7,000.00	0.00	0.00	0.00
1423006	Burial Fees	15,000.00	0.00	0.00	0.00
1423011	Marriage Registration	2,000.00	0.00	0.00	0.00
1423018	Loading Fees	2,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	1,500.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	2,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	22,000.00	0.00	0.00	0.00
1423441	Renewal of License	2,000.00	0.00	0.00	0.00
1423527	Tender Documents	12,000.00	0.00	0.00	0.00
	Grand Total	14,017,704.14	0.00	0.00	0.00