

**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>
105 02 00 001 21		44,495,142.72	0.00	0.00	0.00
Finance, Metro Finance Department,					
<i>Objective</i> 410301 17.1 Strengthen domestic resource mob.					
<i>Output</i> 9002 RATES					
Property income [GFS]		8,960,000.00	0.00	0.00	0.00
1412023	Basic Rate	40,000.00	0.00	0.00	0.00
1412031	Property Rate Arrears	300,000.00	0.00	0.00	0.00
1413001	Property Rate	8,620,000.00	0.00	0.00	0.00
<i>Output</i> 9003 LANDS AND ROYALTIES					
Property income [GFS]		30,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	30,000.00	0.00	0.00	0.00
Sales of goods and services		2,900,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	2,900,000.00	0.00	0.00	0.00
<i>Output</i> 9004 RENTS OF LANDS AND BUILDINGS					
Property income [GFS]		35,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	20,000.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	15,000.00	0.00	0.00	0.00
<i>Output</i> 9005 LICENSES					
Sales of goods and services		7,027,422.00	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	2,000.00	0.00	0.00	0.00
1422005	Chop Bar License	37,000.00	0.00	0.00	0.00
1422009	Bakers License	2,000.00	0.00	0.00	0.00
1422010	Bicycle License	10,000.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	250,000.00	0.00	0.00	0.00
1422015	Fuel Dealers	80,000.00	0.00	0.00	0.00
1422016	Lotto Operators	8,000.00	0.00	0.00	0.00
1422017	Hotel / Night Club	30,000.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	44,500.00	0.00	0.00	0.00
1422019	Sawmills	20,000.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	250,000.00	0.00	0.00	0.00
1422021	Factories / Operational Fee	413,780.00	0.00	0.00	0.00
1422024	Private Education Int.	75,500.00	0.00	0.00	0.00
1422036	Petroleum Products	200,000.00	0.00	0.00	0.00
1422044	Financial Institutions	550,000.00	0.00	0.00	0.00
1422045	Commercial Houses	2,313,981.00	0.00	0.00	0.00
1422051	Millers	20,000.00	0.00	0.00	0.00
1422060	Airline / Shipping Agents	300,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	20,000.00	0.00	0.00	0.00
1422066	Public Letter Writers	1,200.00	0.00	0.00	0.00
1422067	Beers Bars	30,000.00	0.00	0.00	0.00
1422069	Open Spaces / Parks	65,000.00	0.00	0.00	0.00
1422080	Digging Permit	25,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	835,461.00	0.00	0.00	0.00

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1422121	Freight Forwarding	300,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	20,000.00	0.00	0.00	0.00
1422129	Transport Companies	230,000.00	0.00	0.00	0.00
1422153	Licence of Business	24,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	20,000.00	0.00	0.00	0.00
1423842	Approved Transfers of Stall&stores	850,000.00	0.00	0.00	0.00
Output	9006 FEES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Sales of goods and services	3,917,000.00	0.00	0.00	0.00
1422114	Animal Slaughtering/Butchers	25,000.00	0.00	0.00	0.00
1423001	Markets	500,000.00	0.00	0.00	0.00
1423006	Burial Fees	580,000.00	0.00	0.00	0.00
1423008	Entertainment Fees	17,000.00	0.00	0.00	0.00
1423009	Advertisement / Bill Boards	380,000.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	200,000.00	0.00	0.00	0.00
1423012	Sub Metro Managed Toilets	35,000.00	0.00	0.00	0.00
1423013	Dustin Clearance	500,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	1,000,000.00	0.00	0.00	0.00
1423015	Street Parking Fees	500,000.00	0.00	0.00	0.00
1423019	Education Fees	40,000.00	0.00	0.00	0.00
1423083	Camping Fee	25,000.00	0.00	0.00	0.00
1423157	Donation	100,000.00	0.00	0.00	0.00
1423423	Registration Fee	3,000.00	0.00	0.00	0.00
1423618	Bidding Documents	12,000.00	0.00	0.00	0.00
	Non-Performing Assets Recoveries	45,000.00	0.00	0.00	0.00
1450281	Environmental Health/ Safety/ Sanitation Offences	45,000.00	0.00	0.00	0.00
Output	9007 FINES				
	Fines, penalties, and forfeits	30,500.00	0.00	0.00	0.00
1430001	Court Fines	500.00	0.00	0.00	0.00
1430015	Fines	30,000.00	0.00	0.00	0.00
	Non-Performing Assets Recoveries	100,000.00	0.00	0.00	0.00
1450686	Miscellaneous Offences	100,000.00	0.00	0.00	0.00
Output	9008 INVESTMENTS				
	Property income [GFS]	7,000.00	0.00	0.00	0.00
1415008	Investment Income	7,000.00	0.00	0.00	0.00
Output	9009 MISCELLANEOUS				
	Non-Performing Assets Recoveries	40,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	40,000.00	0.00	0.00	0.00
Output	9010 RECCURENT GRANTS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00

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From foreign governments(Current)	12,382,220.72	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	8,224,465.27	0.00	0.00	0.00
1331002 DACF - Assembly	2,224,729.00	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
1331005 HIPC	30,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	450,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	154,030.38	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	138,996.07	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	560,000.00	0.00	0.00	0.00
<i>Output</i> 9011 GRANTS- CAPITAL	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	9,021,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	2,521,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	5,000,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	200,000.00	0.00	0.00	0.00
1331011 District Development Facility	800,000.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	500,000.00	0.00	0.00	0.00
Grand Total	44,495,142.72	0.00	0.00	0.00