

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

<i>Revenue Item</i>		<i>Projected 2021</i>	<i>Approved and or Revised Budget 2020</i>	<i>Actual Collection 2020</i>	<i>Variance</i>
105 02 00 001 21		41,447,329.10	0.00	0.00	0.00
Finance, Metro Finance Department,					
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.					
<i>Output</i>	0002 RATE				
Property income [GFS]		11,720,014.25	0.00	0.00	0.00
1412022	Property Rate	11,695,014.25	0.00	0.00	0.00
1412023	Basic Rate (IGF)	25,000.00	0.00	0.00	0.00
<i>Output</i>	0003 LANDS AND ROYALTIES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income [GFS]		1,410,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	10,000.00	0.00	0.00	0.00
1412007	Building Plans / Permit	1,400,000.00	0.00	0.00	0.00
<i>Output</i>	0004 LICENCES				
Sales of goods and services		6,360,200.00	0.00	0.00	0.00
1422001	Pito / Palm Wine Sellers Tapers	200.00	0.00	0.00	0.00
1422002	Herbalist License	12,500.00	0.00	0.00	0.00
1422004	Pet License	148,000.00	0.00	0.00	0.00
1422005	Chop Bar Restaurants	48,000.00	0.00	0.00	0.00
1422010	Bicycle License	6,000.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	250,000.00	0.00	0.00	0.00
1422012	Kiosk License	15,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1422015	Fuel Dealers	200,000.00	0.00	0.00	0.00
1422016	Lotto Operators	10,000.00	0.00	0.00	0.00
1422017	Hotel / Night Club	35,000.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	50,000.00	0.00	0.00	0.00
1422019	Sawmills	4,000.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	250,000.00	0.00	0.00	0.00
1422021	Factories / Operational Fee	500,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	2,000.00	0.00	0.00	0.00
1422023	Communication Centre	25,000.00	0.00	0.00	0.00
1422025	Private Professionals	35,000.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	70,000.00	0.00	0.00	0.00
1422027	Commercial Band / Dance Groups	5,000.00	0.00	0.00	0.00
1422028	Telecom System / Security Service	20,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	2,000.00	0.00	0.00	0.00
1422030	Entertainment Centre	12,000.00	0.00	0.00	0.00
1422031	Wheel Trucks	2,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	10,000.00	0.00	0.00	0.00
1422033	Stores	800,000.00	0.00	0.00	0.00
1422036	Petroleum Products	90,000.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	32,000.00	0.00	0.00	0.00

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1422039 Bakeries / Bakers	5,000.00	0.00	0.00	0.00
1422040 Bill Boards	417,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	18,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	40,000.00	0.00	0.00	0.00
1422044 Financial Institutions	700,000.00	0.00	0.00	0.00
1422046 Boarding and Advertising	25,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	3,000.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	0.00	0.00	0.00	0.00
1422051 Millers	12,000.00	0.00	0.00	0.00
1422052 Mechanics	50,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	3,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	5,000.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	12,000.00	0.00	0.00	0.00
1422057 Private Schools	100,000.00	0.00	0.00	0.00
1422058 Automobile Companies	0.00	0.00	0.00	0.00
1422060 Airline / Shipping Agents	152,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	3,000.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	0.00	0.00	0.00	0.00
1422066 Public Letter Writers	1,500.00	0.00	0.00	0.00
1422067 Beers Bars	45,000.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	0.00	0.00	0.00	0.00
1422071 Business Providers	1,540,000.00	0.00	0.00	0.00
1422080 Digging Permit	10,000.00	0.00	0.00	0.00
1422111 Registration as an importer	10,000.00	0.00	0.00	0.00
1422112 Certificate of sale man	5,000.00	0.00	0.00	0.00
1422115 Highway codes	150,000.00	0.00	0.00	0.00
1422117 DV Trade plate	9,000.00	0.00	0.00	0.00
1422119 Registration of business & companies	5,000.00	0.00	0.00	0.00
1422121 Mercury Licence	300,000.00	0.00	0.00	0.00
1422123 Technological transfers	1,000.00	0.00	0.00	0.00
1422128 Snack Bar	30,000.00	0.00	0.00	0.00
1422131 Continuous Professional Development	10,000.00	0.00	0.00	0.00
1422134 Gown	10,000.00	0.00	0.00	0.00
1422135 Canteen services	4,000.00	0.00	0.00	0.00
1422141 Amendment of Particulars	15,000.00	0.00	0.00	0.00
1422149 Auxiliary revenue	30,000.00	0.00	0.00	0.00
1422151 Registration of Literary work	5,000.00	0.00	0.00	0.00
Output 0005 FEES				
Sales of goods and services	3,869,000.00	0.00	0.00	0.00
1423001 Markets Tolls	300,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	4,000.00	0.00	0.00	0.00
1423003 Registration of Night Trade	0.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00

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1423006	Burial Fee	800,000.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	225,000.00	0.00	0.00	0.00
1423012	Sub Metro Managed Toilets	25,000.00	0.00	0.00	0.00
1423013	Dustin Clearance	400,000.00	0.00	0.00	0.00
1423014	Dislodging Fee	1,300,000.00	0.00	0.00	0.00
1423015	Street Parking Fee	500,000.00	0.00	0.00	0.00
1423086	Car Stickers	70,000.00	0.00	0.00	0.00
1423087	Car towing	15,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	15,000.00	0.00	0.00	0.00
1423108	Clinical Treatment	35,000.00	0.00	0.00	0.00
1423138	Day Care Centre Fee	15,000.00	0.00	0.00	0.00
1423147	Destruction Fee	28,000.00	0.00	0.00	0.00
1423157	Donation Fee	25,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	0.00	0.00	0.00	0.00
1423284	Key Cutting	0.00	0.00	0.00	0.00
1423433	Registration of NGO's	7,000.00	0.00	0.00	0.00
1423490	Sanitarian	100,000.00	0.00	0.00	0.00
1423506	Slaughter	0.00	0.00	0.00	0.00
Output	0006 FINES, PENALTIES AND FORFEIT				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Fines, penalties, and forfeits	36,000.00	0.00	0.00	0.00
1430016	Spot fine	25,000.00	0.00	0.00	0.00
1430021	Narcotic Control Board-Seizures	11,000.00	0.00	0.00	0.00
Output	0007 MISCELANEOUS				
	Non-Performing Assets Recoveries	8,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	2,000.00	0.00	0.00	0.00
1450020	Interest Income (Bank Interest)	6,000.00	0.00	0.00	0.00
Output	0009 GRANT- RECURRENT				
	From foreign governments(Current)	13,766,398.85	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	10,230,650.85	0.00	0.00	0.00
1331002	DACF - Assembly	1,283,974.00	0.00	0.00	0.00
1331003	DACF - MP	1,200,000.00	0.00	0.00	0.00
1331006	Sanitation Fund	100,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	720,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	181,774.00	0.00	0.00	0.00
1331010	DDF-Capacity Building	50,000.00	0.00	0.00	0.00
Output	0010 GRANT- CAPITAL				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	From foreign governments(Current)	4,152,716.00	0.00	0.00	0.00
1331002	DACF - Assembly	2,065,000.00	0.00	0.00	0.00

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1331006	Sanitation Fund	100,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,887,716.00	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	100,000.00	0.00	0.00	0.00
Output 0011 RENT OF LANDS AND BUILDING					
Property income [GFS]		125,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	50,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	35,000.00	0.00	0.00	0.00
1415052	Rental of Store	40,000.00	0.00	0.00	0.00
Grand Total		41,447,329.10	0.00	0.00	0.00