

**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>
256 02 00 001 26				
Finance, ,	13,420,533.98	0.00	0.00	0.00
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0002				
From foreign governments(Current)	10,374,160.58	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,619,379.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,231,998.22	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	196,000.41	0.00	0.00	0.00
1331008 Other Donors Support Transfers	197,224.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	99,839.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	91,718.00	0.00	0.00	0.00
1331011 District Development Facility	3,438,001.95	0.00	0.00	0.00
Property income [GFS]	2,268,358.40	0.00	0.00	0.00
1412003 Stool Land Revenue	1,700,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	145,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	8,000.00	0.00	0.00	0.00
1412022 Property Rate	407,358.40	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
1415038 Rentals	7,000.00	0.00	0.00	0.00
Sales of goods and services	726,015.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	100.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,000.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	11,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	900.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	300.00	0.00	0.00	0.00
1422015 Fuel Dealers	8,000.00	0.00	0.00	0.00
1422016 Lotto Operators	1,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,400.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,520.00	0.00	0.00	0.00
1422019 Sawmills	400.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	200,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422024 Private Education Int.	3,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	2,200.00	0.00	0.00	0.00
1422029 Mobile Sale Van	200.00	0.00	0.00	0.00
1422033 Stores	4,970.00	0.00	0.00	0.00
1422044 Financial Institutions	6,600.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	600.00	0.00	0.00	0.00
1422051 Millers	450.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	200.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	6,000.00	0.00	0.00	0.00

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1422067	Beers Bars	3,500.00	0.00	0.00	0.00
1422079	Mining Permit	300,000.00	0.00	0.00	0.00
1423001	Markets Tolls	6,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	600.00	0.00	0.00	0.00
1423006	Burial Fee	6,000.00	0.00	0.00	0.00
1423009	Advertisement / Bill Boards	5,000.00	0.00	0.00	0.00
1423010	Export of Commodities	500.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	1,600.00	0.00	0.00	0.00
1423076	Bridge & Roads Tolls	40,000.00	0.00	0.00	0.00
1423086	Car Stickers	82,500.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	600.00	0.00	0.00	0.00
1423322	Medical charges	20,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	375.00	0.00	0.00	0.00
1423527	Tender Documents	6,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits		50,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	50,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries		2,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	2,000.00	0.00	0.00	0.00
Grand Total		13,420,533.98	0.00	0.00	0.00