

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
452 02 00 001 26				
Finance, ,	16,367,178.88	0.00	0.00	0.00
<i>Objective</i> 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 LICENSES				
Official Liquidation Fees	666,354.45	0.00	0.00	0.00
1422002 Herbalist License	3,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	91,120.00	0.00	0.00	0.00
1422009 Bakers License	1,870.00	0.00	0.00	0.00
1422011 Artisans	29,221.45	0.00	0.00	0.00
1422012 Kiosk License	15,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	115,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	2,500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	25,000.00	0.00	0.00	0.00
1422017 Hotel Services	6,190.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	8,827.00	0.00	0.00	0.00
1422020 Commercial Vehicles	2,650.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	12,750.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	2,000.00	0.00	0.00	0.00
1422023 Communication Services	2,720.00	0.00	0.00	0.00
1422024 Private Education Int.	52,232.00	0.00	0.00	0.00
1422026 Private Health Facilities	7,520.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	69,887.00	0.00	0.00	0.00
1422033 Stores	41,490.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	22,015.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	17,200.00	0.00	0.00	0.00
1422044 Financial Institutions	12,476.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	425.00	0.00	0.00	0.00
1422051 Millers	3,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	3,424.00	0.00	0.00	0.00
1422053 Block And Concrete Products	1,050.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	500.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	15,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	9,360.00	0.00	0.00	0.00
1422112 Aluminum products	7,205.00	0.00	0.00	0.00
1422128 Telecommunication Companies	17,000.00	0.00	0.00	0.00
1422148 Printing Services	2,500.00	0.00	0.00	0.00
1422153 Business Licence	10,000.00	0.00	0.00	0.00
1422168 Barbering Shops (Floor space and number of points) Licence	8,970.00	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	1,632.00	0.00	0.00	0.00
1422172 Bicycle Tricycle/ Motorcycle Repairers Licence	5,148.00	0.00	0.00	0.00
1422177 Building Material Dealers Retail Licence	9,001.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	639.00	0.00	0.00	0.00
1422222 Hair & Beauty Service Providers Licence	18,306.00	0.00	0.00	0.00

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1422231	Mineral Water Manufacturing/Processing Licence	1,758.00	0.00	0.00	0.00
1422273	Boutiques	10,768.00	0.00	0.00	0.00
Output 0002 RATES					
Development Levy		141,500.00	0.00	0.00	0.00
1413001	Property Rate	140,000.00	0.00	0.00	0.00
1413002	Basic Rate	1,500.00	0.00	0.00	0.00
Output 0003 LANDS AND CONCESSION					
Development Levy		40,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	40,000.00	0.00	0.00	0.00
Official Liquidation Fees		254,796.77	0.00	0.00	0.00
1422157	Building Plans / Permit	254,796.77	0.00	0.00	0.00
Output 0004 FEES					
Official Liquidation Fees		146,652.00	0.00	0.00	0.00
1423001	Markets Tolls	58,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	12,276.00	0.00	0.00	0.00
1423006	Burial Fees	30,000.00	0.00	0.00	0.00
1423010	Export of Commodities	2,500.00	0.00	0.00	0.00
1423011	Marriage Registration	8,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	8,000.00	0.00	0.00	0.00
1423490	Sanitation Charges	6,000.00	0.00	0.00	0.00
1423527	Tender Documents	4,500.00	0.00	0.00	0.00
1423574	Public Visits	17,376.00	0.00	0.00	0.00
General Negligence Related Fines		2,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	2,000.00	0.00	0.00	0.00
Output 0005 FINES					
General Negligence Related Fines		8,000.00	0.00	0.00	0.00
1430001	Court Fines	1,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	3,000.00	0.00	0.00	0.00
1430016	Spot fine	4,000.00	0.00	0.00	0.00
Output 0006 RENTS					
Development Levy		59,100.00	0.00	0.00	0.00
1415031	Hiring of Facilities	14,100.00	0.00	0.00	0.00
1415052	Market and Stores Rental	45,000.00	0.00	0.00	0.00
Output 0007 GOG TRANSFERS					
Ghana Education Trust Fund (GetFund)		6,624,212.12	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,522,712.12	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
Output 0008 GOG GRANTS					
Ghana Education Trust Fund (GetFund)		8,424,563.54	0.00	0.00	0.00
1331002	DACF - Assembly	2,981,052.91	0.00	0.00	0.00
1331003	DACF - MP	2,000,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,925,597.74	0.00	0.00	0.00

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Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1331011	District Development Facility	1,517,912.89	0.00	0.00	0.00
Grand Total		16,367,178.88	0.00	0.00	0.00