

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<i>Revenue Item</i>		<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<b>103 02 00 001 21</b>		<b>14,076,984.43</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,					
<i>Objective</i>	410301 17.1 Strengthen domestic resource mob.				
<i>Output</i>	0001 REVENUE FROM RATES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>		<b>412,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1413001	Property Rate	412,500.00	0.00	0.00	0.00
<i>Output</i>	0002 REVENUE FROM LANDS AND CONCESSIONS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		<b>1,229,574.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422157	Building Plans / Permit	1,154,574.30	0.00	0.00	0.00
1422159	Comm. Mast Permit	55,000.00	0.00	0.00	0.00
1422275	Temporary Structue Permit	20,000.00	0.00	0.00	0.00
<i>Output</i>	0003 REVENUE FROM LICENSES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		<b>441,545.87</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422003	Hawkers License	11,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	1,843.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,200.00	0.00	0.00	0.00
1422009	Bakers License	275.00	0.00	0.00	0.00
1422011	Artisans	17,600.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	70,788.87	0.00	0.00	0.00
1422015	Service/Filling Stations	11,770.00	0.00	0.00	0.00
1422017	Hotel Services	5,885.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	2,750.00	0.00	0.00	0.00
1422019	Timber Products	1,177.00	0.00	0.00	0.00
1422020	Commercial Vehicles	57,200.00	0.00	0.00	0.00
1422023	Communication Sevices	1,650.00	0.00	0.00	0.00
1422024	Private Education Int.	5,500.00	0.00	0.00	0.00
1422025	Private Professionals	1,100.00	0.00	0.00	0.00
1422026	Private Health Facilities	550.00	0.00	0.00	0.00
1422030	Entertainment Services	220.00	0.00	0.00	0.00
1422034	Hand Carts	6,600.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	7,150.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	132,000.00	0.00	0.00	0.00
1422044	Financial Institutions	4,400.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	24,200.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	2,750.00	0.00	0.00	0.00
1422053	Block And Concrete Products	16,500.00	0.00	0.00	0.00

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1422054	Cleaning/Laundry Services	2,970.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	2,750.00	0.00	0.00	0.00
1422062	Real Estate Agents	1,100.00	0.00	0.00	0.00
1422063	Florists And Allied Products	117.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	5,500.00	0.00	0.00	0.00
1422071	Business Providers	44,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0004 REVENUE FROM FINES</b>				
	<b>Fines, penalties, and forfeits</b>	22,275.00	0.00	0.00	0.00
1430001	Court Fines	2,200.00	0.00	0.00	0.00
1430007	Lorry Park Fines	2,475.00	0.00	0.00	0.00
1430028	Building Without Permit Fines	17,600.00	0.00	0.00	0.00
<b>Output</b>	<b>0005 REVENUE FROM FEES</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Sales of goods and services</b>	1,597,863.10	0.00	0.00	0.00
1422030	Entertainment Services	220.00	0.00	0.00	0.00
1423001	Markets Tolls	20,350.00	0.00	0.00	0.00
1423002	Livestock / Kraals	2,200.00	0.00	0.00	0.00
1423004	Sale of Poultry	2,200.00	0.00	0.00	0.00
1423006	Burial Fees	5,500.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	1,100.00	0.00	0.00	0.00
1423011	Marriage Registration	8,800.00	0.00	0.00	0.00
1423018	Loading Fees	1,542,993.10	0.00	0.00	0.00
1423025	Environmental Health Inspection&Certification Fee	3,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	5,500.00	0.00	0.00	0.00
1423527	Tender Documents	6,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0007 REVENUE FROM GRANTS</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>From foreign governments(Current)</b>	678,197.24	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	60,000.00	0.00	0.00	0.00
1311028	Department For International Development (DfID)	500,000.00	0.00	0.00	0.00
1311029	International Fund for Agric Development- IFAD	118,197.24	0.00	0.00	0.00
	<b>From foreign governments(Current)</b>	9,673,428.92	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,603,986.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,604,587.92	0.00	0.00	0.00
1331003	DACF - MP	500,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	70,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	58,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	54,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,782,855.00	0.00	0.00	0.00
<b>Output</b>	<b>0008 REVENUE FROM RENTALS</b>				

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<b>Property income [GFS]</b>	21,600.00	0.00	0.00	0.00
1415002 Ground Rent	3,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	11,300.00	0.00	0.00	0.00
1415052 Market and Stores Rental	7,300.00	0.00	0.00	0.00
<b>Grand Total</b>	14,076,984.43	0.00	0.00	0.00