

**Revenue Budget and Actual Collections by Objective
and Expected Result 2021 / 2022**

| <i>Revenue Item</i> | <i>Projected 2022</i> | <i>Approved and or Revised Budget 2021</i> | <i>Actual Collection 2021</i> | <i>Variance</i> |
|----------------------------------------------------------------|---------------------------|----------------------------------------------------|---------------------------------------|-----------------|
| 346 01 01 001 28 | | | | |
| Central Administration, Administration (Assembly Office), | 9,690,284.65 | 0.00 | 300.00 | 300.00 |
| <i>Objective</i> 130201 17.1 strengthen domestic resource mob. | | | | |
| <i>Output</i> 0001 RATES | | | | |
| Property income [GFS] | 31,900.00 | 0.00 | 0.00 | 0.00 |
| 1413001 Property Rate | 22,300.00 | 0.00 | 0.00 | 0.00 |
| 1413002 Basic Rate | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1413003 Special Rates | 8,600.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0002 LANDS | | | | |
| Property income [GFS] | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1412003 Stool Land Revenue | 1,000.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 9,000.00 | 0.00 | 0.00 | 0.00 |
| 1422154 Sale of Building Permit Jacket | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422155 Registration fee | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422159 Comm. Mast Permit | 6,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0003 FEES | | | | |
| Sales of goods and services | 75,400.00 | 0.00 | 0.00 | 0.00 |
| 1423001 Markets Tolls | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1423002 Livestock / Kraals | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 1423010 Export of Commodities | 38,400.00 | 0.00 | 0.00 | 0.00 |
| 1423527 Tender Documents | 5,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0004 LICENSES | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 18,000.00 | 0.00 | 0.00 | 0.00 |
| 1422005 Restaurant/Chop Bar/Caterers | 400.00 | 0.00 | 0.00 | 0.00 |
| 1422006 Corn / Rice / Flour Miller | 200.00 | 0.00 | 0.00 | 0.00 |
| 1422007 Liquor License | 400.00 | 0.00 | 0.00 | 0.00 |
| 1422011 Artisans | 900.00 | 0.00 | 0.00 | 0.00 |
| 1422012 Kiosk License | 400.00 | 0.00 | 0.00 | 0.00 |
| 1422015 Service/Filling Stations | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1422020 Commercial Vehicles | 480.00 | 0.00 | 0.00 | 0.00 |
| 1422024 Private Education Int. | 400.00 | 0.00 | 0.00 | 0.00 |
| 1422033 Stores | 400.00 | 0.00 | 0.00 | 0.00 |
| 1422044 Financial Institutions | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422049 Fitters | 400.00 | 0.00 | 0.00 | 0.00 |
| 1422067 Alcoholic and non Alcoholic beverages | 300.00 | 0.00 | 0.00 | 0.00 |
| 1422071 Business Providers | 5,020.00 | 0.00 | 0.00 | 0.00 |
| 1422072 Contractor/Suppliers Registration | 2,700.00 | 0.00 | 0.00 | 0.00 |
| 1422133 Bet & Game Centres Licence | 500.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0005 RENT | | | | |
| Property income [GFS] | 500.00 | 0.00 | 300.00 | 300.00 |

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|--------------------------------------------------------------------|---------------------------|----------------------------------------------------|---------------------------------------|-----------------|
| 1415013 Junior Staff Quarters | 300.00 | 0.00 | 300.00 | 300.00 |
| 1415031 Hiring of Facilities | 200.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0006 FINES | | | | |
| Fines, penalties, and forfeits | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1430005 Miscellaneous Fines, Penalties | 2,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0007 GRANTS | | | | |
| From foreign governments(Current) | 289,196.00 | 0.00 | 0.00 | 0.00 |
| 1311034 United States Agency for International Development (USAID) | 289,196.00 | 0.00 | 0.00 | 0.00 |
| From foreign governments(Current) | 9,263,288.65 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 1,862,442.75 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 4,662,796.55 | 0.00 | 0.00 | 0.00 |
| 1331003 DACF - MP | 450,000.00 | 0.00 | 0.00 | 0.00 |
| 1331008 Other Donors Support Transfers | 17,000.00 | 0.00 | 0.00 | 0.00 |
| 1331009 Goods and Services- Decentralised Department | 122,283.00 | 0.00 | 0.00 | 0.00 |
| 1331010 DDF-Capacity Building Grant | 100,237.00 | 0.00 | 0.00 | 0.00 |
| 1331011 District Development Facility | 2,048,529.35 | 0.00 | 0.00 | 0.00 |
| Grand Total | 9,690,284.65 | 0.00 | 300.00 | 300.00 |