

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
403 02 00 001 21		48,277,152.00	0.00	0.00	0.00
Finance, ,					
Objective 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001					
Development Levy		6,610,000.00	0.00	0.00	0.00
1413001	Property Rate	6,600,000.00	0.00	0.00	0.00
1413003	Special Rates	10,000.00	0.00	0.00	0.00
Output 0002					
Development Levy		7,383,120.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	15,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	0.00	0.00	0.00	0.00
1412013	Development Fee (State Lands)	100,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	7,268,120.00	0.00	0.00	0.00
Output 0003					
Official Liquidation Fees		10,382,522.85	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	366,743.00	0.00	0.00	0.00
1422008	Business Centers	12,600.00	0.00	0.00	0.00
1422009	Bakers License	9,000.00	0.00	0.00	0.00
1422012	Kiosk License	10,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	104,544.00	0.00	0.00	0.00
1422016	Lottery Business	7,500.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	261,360.00	0.00	0.00	0.00
1422024	Private Education Int.	409,500.00	0.00	0.00	0.00
1422025	Private Professionals	726,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	250,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	4,800.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	29,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	2,299,095.85	0.00	0.00	0.00
1422044	Financial Institutions	1,668,600.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	348,800.00	0.00	0.00	0.00
1422046	Advertising Companies	25,500.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	11,250.00	0.00	0.00	0.00
1422051	Millers	1,640.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	21,128.00	0.00	0.00	0.00
1422053	Block And Concrete Products	3,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	16,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	5,425.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	42,000.00	0.00	0.00	0.00
1422091	Exporters of General Goods Licence	150,000.00	0.00	0.00	0.00
1422112	Aluminum products	5,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	35,880.00	0.00	0.00	0.00
1422117	Courier Services	4,500.00	0.00	0.00	0.00
1422119	Drilling Companies	540,000.00	0.00	0.00	0.00

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1422123	Funeral Homes/Mortuaries/Undertakers	480.00	0.00	0.00	0.00
1422124	Job Placement Agency	7,083.00	0.00	0.00	0.00
1422127	Non Governmental Institution	19,600.00	0.00	0.00	0.00
1422128	Telecommunication Companies	240,000.00	0.00	0.00	0.00
1422131	Travel & Tour	125,500.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	30,000.00	0.00	0.00	0.00
1422135	Online Trading	52,500.00	0.00	0.00	0.00
1422150	Electrical Fencing Companies	8,160.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	107,745.00	0.00	0.00	0.00
1422162	Art Gallery Licence	8,500.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	8,640.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	22,335.00	0.00	0.00	0.00
1422176	Building Materials	147,343.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	5,120.00	0.00	0.00	0.00
1422185	Ceremonial Hiring Services	3,800.00	0.00	0.00	0.00
1422186	Chandlery (shipping supplies) Services Licence	5,350.00	0.00	0.00	0.00
1422191	Coffin Dealers Licence	0.00	0.00	0.00	0.00
1422193	Commercialised State Companies/ Corporations Licence	6,097.00	0.00	0.00	0.00
1422194	Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	5,000.00	0.00	0.00	0.00
1422196	Cooking/Household Utensil Sales Licence	2,070.00	0.00	0.00	0.00
1422197	Body Care Products Licence	18,200.00	0.00	0.00	0.00
1422198	Curtains/Carpets etc. Sales Licence	3,750.00	0.00	0.00	0.00
1422199	Dog Licence	0.00	0.00	0.00	0.00
1422202	Driving Schools Operational Licence	2,352.00	0.00	0.00	0.00
1422205	Electrical Appliances Licence	25,000.00	0.00	0.00	0.00
1422211	Engineering Laboratories Licence	15,530.00	0.00	0.00	0.00
1422213	Fabric Dealers Sales Licence	8,200.00	0.00	0.00	0.00
1422217	Furniture Showroom Licence	72,500.00	0.00	0.00	0.00
1422219	Gift Shops Licence	1,500.00	0.00	0.00	0.00
1422220	Glass Sellers (Tinted /Plain) Licence	4,360.00	0.00	0.00	0.00
1422221	Graphic Design Companies Licence	6,128.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	56,000.00	0.00	0.00	0.00
1422223	Ice Cream/Yoghurt Dealers Licence	0.00	0.00	0.00	0.00
1422224	Interior/Event Decorators Licence	5,880.00	0.00	0.00	0.00
1422225	Jewellery Shops Licence	6,941.00	0.00	0.00	0.00
1422227	Key Technicians/Cutters Licence	465.00	0.00	0.00	0.00
1422229	Media Houses Licence	53,794.00	0.00	0.00	0.00
1422230	Medical Supply Companies Licence	21,780.00	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	8,640.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	10,136.00	0.00	0.00	0.00
1422240	Petrochemical Companies Licence	550,000.00	0.00	0.00	0.00
1422241	Pharmaceutical Companies Licence	91,200.00	0.00	0.00	0.00
1422247	Energy Suppliers/Dealers	150,000.00	0.00	0.00	0.00

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Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422248	Real Estate Operators Licence	420,000.00	0.00	0.00	0.00
1422253	Shipping Companies Licence	0.00	0.00	0.00	0.00
1422267	Veterinary Clinic/Hospital Licence	3,600.00	0.00	0.00	0.00
1422268	Warehouse (Private) Licence	85,760.00	0.00	0.00	0.00
1422270	Automobile & Part Dealers	110,460.00	0.00	0.00	0.00
1422271	Airline Offices/Operators	20,000.00	0.00	0.00	0.00
1422273	Boutiques	74,120.00	0.00	0.00	0.00
1422278	Aluminium Products	7,755.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	38,048.00	0.00	0.00	0.00
1422281	Construction Artisans Licence	12,000.00	0.00	0.00	0.00
1422282	Feed Sellers Licence	1,085.00	0.00	0.00	0.00
1422283	Tourism Licenced Facilities	315,640.00	0.00	0.00	0.00
1422289	Beads Dealers	1,350.00	0.00	0.00	0.00
1422290	Gas Cylinder/ Stoves & Accessory Dealers	6,160.00	0.00	0.00	0.00
1422292	Machine Shops (Workshop for making or repairing machines)	0.00	0.00	0.00	0.00
Output 0004					
Official Liquidation Fees		555,453.00	0.00	0.00	0.00
1422029	Mobile Sale Van	0.00	0.00	0.00	0.00
1423001	Markets Tolls	40,000.00	0.00	0.00	0.00
1423006	Burial Fees	36,000.00	0.00	0.00	0.00
1423011	Marriage Registration	60,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	0.00	0.00	0.00	0.00
1423018	Loading Fees	120,153.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	117,900.00	0.00	0.00	0.00
1423201	Documents Charge	8,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	14,400.00	0.00	0.00	0.00
1423464	Sale of Health Forms	30,000.00	0.00	0.00	0.00
1423490	Sanitation Charges	20,000.00	0.00	0.00	0.00
1423737	Search fees	6,000.00	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	75,000.00	0.00	0.00	0.00
1423866	Special Registration Fee	3,000.00	0.00	0.00	0.00
1423867	Road Block Fees	25,000.00	0.00	0.00	0.00
Output 0005					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
General Negligence Related Fines		189,500.00	0.00	0.00	0.00
1430023	Impounding Fines	2,500.00	0.00	0.00	0.00
1430024	Building Offences	122,000.00	0.00	0.00	0.00
1430026	Retrieval of Seized Tools	10,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	47,500.00	0.00	0.00	0.00
1430034	General Negligence Related Fines	7,500.00	0.00	0.00	0.00
Output 0006					
China		25,000.00	0.00	0.00	0.00

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Revenue Item		2025	2024	2024	
1311024	United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		23,131,556.15	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,910,956.87	0.00	0.00	0.00
1331002	DACF - Assembly	10,256,500.32	0.00	0.00	0.00
1331003	DACF - MP	2,316,053.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	501,074.75	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	41,571.00	0.00	0.00	0.00
1331011	District Development Facility	3,955,400.21	0.00	0.00	0.00
Grand Total		48,277,152.00	0.00	0.00	0.00