AYAWASO WEST MUNICIPAL ASSEMBLY							
	2026 ANNUAL COMPOSITE BUDGET						
	REVENUE BUDGET						
CODES	REVENUE HEAD & SUB HEAD	QUANTITY	UNIT COST	FREQ	2025 BUDGET REVISED	ACTUAL AS AT AUGUST, 2025	2026 ESTIMATE
1412000	LANDS AND ROYALTIES						
1412004	Development and Building Permit Forms	300	100.00	1	40,800.00	41,920.00	30,000.00
1412009	Comm. Mast Permit	1	35,000.00	1		-	-
1412032	Building Processing Charge	1		1	7,496,620.00	3,405,771.77	7,496,620.00
1412034	Approval Fee for Land Application	20	10,000.00	1	-	0	200,000.00
1412035	Change of Use Permit (Zonning comments)	5	14,000.00	1	800,000.00	778,048.14	600,000.00
	SUB TOTAL				8,337,420.00	4,225,739.91	8,326,620.00
1413000	RATE						
1413001	Property Rate	1	10,220,000.00	1	8,400,000.00	3,661,633.94	10,946,800.00
1413003	Basic Rate	1000	2.00	1	10,000.00	104.00	2,000.00
	SUB TOTAL				8,410,000.00	3,661,737.94	10,948,800.00
	LICENSES						
1422002	Herbalist License				-	-	10,000.00
1422005	Restaurant/Chop Bar/Caterers				322,000.00	168,692.00	322,000.00
1422006	Corn / Rice / Flour Miller				1,640.00	60.00	1,640.00
1422008	Business Centers				12,600.00	2,483.00	12,600.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	10	327.00	1	-	-	3,270.00
1422011	Artisans				12,000.00	2,887.00	12,000.00
1422014	Charcoal / Firewood Dealers				-	-	2,000.00
1422015	Service/Filling Stations				104,544.00	78,216.00	104,544.00
1422016	Lottery Business				7,500.00	-	7,500.00
1422018	Pharmacy / Chemical Sellers				91,200.00	19,155.00	91,200.00
1422021	Manufacturing/Processing Companies				400,000.00	516,692.40	400,000.00
1422024	Private Education Int.				409,500.00	152,693.66	409,500.00
1422025	Private Professionals				587,360.00	330,846.00	587,360.00
1422026	Private Health Facilities				250,000.00	174,494.00	250,000.00
1422028	Private Security	10	686.00	1	-	-	6,860.00
1422030	Entertainment Services	5	500.00	1			2,500.00
1422036	Petrochemical Companies				550,000.00	226,099.00	550,000.00
1422038	Dress Makers/Tailor Services				29,000.00	20,669.00	29,000.00
1422040	Bill Boards/Outdoor Advert				1,000,000.00	310,334.40	1,200,000.00
1422041	stores	50	150.00				7,500.00
1422042	Second Hand Clothing	10	150.00	1			1,500.00
1422043	Vehicle Garage/Automobile Companies	50	650.00	1			32,500.00
1422044	Financial Institutions				1,468,600.00	938,280.08	1,468,600.00
1422045	Commercial Houses/Departmental Stores				348,800.00	263,524.64	348,800.00
1422046	Advertising Companies				25,500.00	6,200.00	25,500.00
1422047	Photographers and Video Operators	10	250.00	1			2,500.00
1422048	Shoe / Sandals Repairs	10	150.00	1			1,500.00
1422049	Fitters	10	150.00				1,500.00
1422050	Mattress Makers / Repairers				11,250.00	4,140.00	11,250.00
1422051	Millers	10	150.00	1			1,500.00
1422052	Mechanics & Repairers				48,600.00	9,023.00	48,600.00
1422053	Block And Concrete Products				3,000.00	1,671.00	3,000.00
1422054	Cleaning/Laundry Services				20,000.00	20,689.00	20,000.00

1422055	Printing Services / Photocopy	26	261.00	1			6,786.00
1422057	Private Schools	250	1,200.00		409,500.00	152,693.66	300,000.00
1422058	Automobile Companies	50	1,633.00	1			81,650.00
1422060	Airline Agents/service Providers	50	2,500.00				125,000.00
1422062	Real Estate Agents	100	2,178.00	1	320,000.00	123,463.00	217,800.00
1422063	Florists And Allied Products				5,425.00	2,149.00	5,425.00
1422067	Alcoholic and non Alcoholic beverages				42,000.00	10,930.00	42,000.00
1422069	Private Recreational Parks	5	600.00	1			3,000.00
1422115	Cold storage facilities				35,880.00	204.00	35,880.00
1422117	Courier Services				4,500.00	400.00	4,500.00
1422118	Customs Bonded Warehouse/Container Depot	5	3,760.00	1			18,800.00
1422119	Drilling Companies				540,000.00	481,933.20	540,000.00
1422121	Freight Forwarding				48,680.00	15,000.00	48,680.00
1422122	Showrooms				52,500.00	12,630.00	52,500.00
1422123	Funeral Homes/Mortuaries/Undertakers				2,000.00	2,000.00	2,000.00
1422124	Job Placement Agency				7,083.00	-	7,083.00
1422125	Landscapers/Horticulturists	20	207.00	1			4,140.00
1422126	Market & Other Facilities Management Companies	50	2,500.00				125,000.00
1422127	Non Governmental Institution				19,600.00	4,067.00	19,600.00
1422128	Telecommunication Companies				240,000.00	178,980.00	240,000.00
1422129	Transport Companies (Bolt, Mercado)	2	2,500.00	1			5,000.00
1422130	Transport unions (Route Permits)	20	350.00	1			7,000.00
1422131	Travel & Tour				125,500.00	41,644.00	125,500.00
1422133	Bet & Game Centres Licence				60,000.00	43,850.00	60,000.00
1422135	Online Trading (Tonaton, Jumia etc)				52,500.00	23,748.00	52,500.00
1422143	Gold Business	2	2,800.00	1			5,600.00
1422149	Electronic/Media Services				50,794.00	22,694.00	50,794.00
1422150	Electrical Fencing Companies				8,160.00	-	8,160.00
1422163	Arts & Handicraft Dealers Licence	50	109.00	1			5,450.00
1422166	Auto Upholstery Licence	10	150.00	1			1,500.00
1422167	Vulcanisers Licence	50	150.00	1			7,500.00
1422168	Barbering Shops (Floor space and number of points) Licence	100	120.00	1	8,640.00	4,020.00	12,000.00
1422170	Agro Business Dealers Licence				22,335.00	200.00	22,335.00
1422171	Bicycles/Tricycles/Motorcycles Parts Sales	10	109.00	1			1,090.00
1422172	Bicycle /Tricycle/ Motorcycle Repairers	10	50.00	1			500.00
1422176	Building Material Dealers				102,600.00	49,312.00	102,600.00
1422178	Car Washing Bay Licence				5,120.00	1,650.00	5,120.00
1422185	Ceremonial Hiring Services				3,800.00	518.00	3,800.00
1422193	Commercialised State Companies/ Corporations Licence				6,097.00	150.00	6,097.00
1422196	Cooking/Household Utensil Sales Licence				2,070.00	-	2,070.00
1422197	Body Care Products Licence				18,200.00	5,880.00	18,200.00
1422198	Curtains/Carpets etc. Sales Licence				3,750.00	-	3,750.00
1422206	Electrical Security Fencing Companies Licence	5	544.00	1			2,720.00
1422207	Electronic/Home Appliances/Shops Licence				25,000.00	21,876.00	25,000.00
1422205	Electronic Media (Radio) Operators Licence	3	2,069.00	1			6,207.00

1422206	Electronic Media (Television) Operators Licence	2	2,722.00	1			5,444.00
1422214	Financial Institutions (Non-Banking) Licence	50	3,000.00	1			150,000.00
1422218	General Goods - Sales (e.g. Generator, Water pump, Chain saw, etc.) Licence	100	375.00	1			37,500.00
1422219	Gift Shops Licence				1,500.00	1,220.00	1,500.00
1422220	Glass Sellers (Tinted /Plain) Licence				4,360.00	-	4,360.00
1422222	Hair & Beauty Service Providers Licence				56,000.00	32,923.00	56,000.00
1422232	Mineral Water Distribution/Sales Licence				48,640.00	25,094.00	48,640.00
1422234	Mining Sub-Contractors Licence	20	3,600.00	1			72,000.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence				10,136.00	2,446.00	10,136.00
1422248	Real Estate Operators Licence				320,000.00	181,474.00	320,000.00
1422265	Utility Vendors Licence	5	280.00	13			18,200.00
1422267	Veterinary Clinic/Hospital Licence				3,600.00	13,775.44	3,600.00
1422270	Automobile & Part Dealers				111,810.00	107,170.00	111,810.00
1422371	Airline Offices/Operators				20,000.00	-	20,000.00
1422273	Boutiques				74,120.00	32,215.00	74,120.00
1422278	Aluminium Products dealers				7,755.00	934.00	7,755.00
1422280	Stationery and Office Supplies Dealers				38,048.00	13,388.00	38,048.00
1422283	Tourism Licenced Facilities				315,640.00	127,771.00	315,640.00
1422288	Waste Management Companies	1	5,000.00	1	-	-	5,000.00
	SUB TOTAL				**8,936,437.00**	**4,985,251.48**	**9,696,314.00**
	FEES						
1423001	Markets Tolls	24	200.00	1	1,000.00	2,100.00	4,800.00
1423006	Burial Fees (Cementery, Grave Space Reservation)	1	12,000.00	1	5,217.00	2,500.00	12,000.00
1423011	Marriage Fees	200	300.00	1	30,000.00	22,120.00	60,000.00
1423015	On-Street Parking/ Lorry Park	30	250.00	12	45,783.00	47,770.00	90,000.00
1423018	Loading Fees/Lorry Park			1	90,153.00	-	-
1423086	Vehicle Stickers for Embossment(General)	12	9,825.00	1	156,900.00	122,951.00	156,900.00
1423201	Sale of Contract Documents(All Categories)	40	200.00	1	3,000.00	3,300.00	8,000.00
1423243	Hawkers Fee	5	240.00	12	2,400.00	-	-
1423464	Health forms (Suitability forms)	100	400.00	1	15,000.00	-	40,000.00
1423490	Sanitary Facilities (Zoom Domestic Franchise fees)	1	20,000.00	1	3,000.00	2,200.00	20,000.00
1423737	Search Fees/Administrative Charges(General Information)	20	300.00	1	50,000.00	31,266.00	6,000.00
1423861	Environmental Health Certificate	5000	15.00	1	145,000.00	79,970.30	145,000.00
1423866	Non- Governmental Organization (Registration/Special Registra	50	250.00	1	5,000.00	8,007.00	12,500.00
1423867	Road Block	20	500.00	1	3,000.00	3,600.00	10,000.00
	SUB TOTAL				**555,453.00**	**325,784.30**	**565,200.00**
	FINES/PENALTIES/FORFEITS						
1430024	Building Offences	1	122,000.00	1	150,658.00	164,323.20	436,724.00
1430027	Environmental Health/Safety/Sanitation Offences	95	500.00	1	18,842.00	8,658.00	18,842.00
1430023	Impounded Offences (Stray Animals, Vehicles)	5	500.00	1	-	-	-
1430026	Retrival of Seized Tools/Machinery (For Various Offences)	20	500.00	1	-	-	-
1430034	Other Offences	15	500.00	1	7,500.00	260.00	7,500.00
	SUB TOTAL				**177,000.00**	**173,241.20**	**463,066.00**
	IGF TOTAL (A)				**26,416,310.00**	**13,371,754.83**	**30,000,000.00**
	GRANTS						
1331000	**Grants - Districts**						
1331001	Central Government- GOG Paid Salaries	1	8.00	1	7,548,329.76	4,402,573.00	6,330,539.00
1331002	DACF - Assembly	1	9,157,037.50	4	30,243,478.79	10,004,218.67	36,628,150.00

1331003	DACF - MP	1	200,000.00	4	720,000.00	478,979.17	1,831,407.50
1331004	PWD	1	138,063.00	2	214,030.00	212,550.37	1,098,844.50
1331005	HIV	1	46,015.50	4	151,977.28	17,993.80	184,062.00
1331007	Other Donors Support Transfers (GARID)	1	491,074.75	1	491,074.80	-	491,074.75
1331009	Goods and Services - Decentralised Department	1	150,000.00	1	150,000.00	-	111,639.00
1331011	DACF-RFG- Project	1		1	2,470,000.00	-	10,121,466.33
	Capacity building - DPAT				41,571.00		-
	DRIP - Project				1,500,000.00	-	390,810.00
1331009	Assembly Members Allowance-GOG	12	1,300.00	19	222,300.00	49,400.00	296,400.00
	GRANT SUB TOTAL (B)		**10,183,498.75**		**43,752,761.63**	**15,165,715.01**	**57,484,393.08**
	TOTAL REVENUE PROJECTED(A+B)				**70,169,071.63**	**28,537,469.84**	**87,484,393.08**