

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
105 02 00 001 21		104,612,012.57	0.00	0.00	0.00
Finance, Metro Finance Department,					
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0002 Rates					
Development Levy		20,066,300.00	0.00	0.00	0.00
1413001	Property Rate	19,966,300.00	0.00	0.00	0.00
1413002	Basic Rate	100,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS AND ROYALTIES					
Development Levy		6,500,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	6,500,000.00	0.00	0.00	0.00
<i>Output</i> 0004 RENTS OF LANDS, BUILDINGS AND HOUSES					
Development Levy		1,050,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	100,000.00	0.00	0.00	0.00
1415041	Housing Rent	150,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	800,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENCES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		9,319,500.00	0.00	0.00	0.00
1422002	Herbalist License	14,000.00	0.00	0.00	0.00
1422003	Hawkers License	8,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	120,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	15,000.00	0.00	0.00	0.00
1422009	Bakers License	40,000.00	0.00	0.00	0.00
1422011	Artisans	450,000.00	0.00	0.00	0.00
1422012	Kiosk License	450,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	15,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	150,000.00	0.00	0.00	0.00
1422016	Lottery Business	5,000.00	0.00	0.00	0.00
1422017	Hotel Services	70,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	120,000.00	0.00	0.00	0.00
1422019	Timber Products	5,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	350,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	550,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	7,000.00	0.00	0.00	0.00
1422023	Communication Services	25,000.00	0.00	0.00	0.00
1422025	Private Professionals	50,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	100,000.00	0.00	0.00	0.00
1422028	Private Security	5,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,500.00	0.00	0.00	0.00
1422030	Entertainment Services	30,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	10,000.00	0.00	0.00	0.00
1422036	Petrochemical Companies	700,000.00	0.00	0.00	0.00

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1422038	Dress Makers/Tailor Services	200,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	700,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	90,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	130,000.00	0.00	0.00	0.00
1422044	Financial Institutions	800,000.00	0.00	0.00	0.00
1422046	Advertising Companies	10,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	7,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	150,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	20,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	25,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	80,000.00	0.00	0.00	0.00
1422057	Private Schools	70,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	120,000.00	0.00	0.00	0.00
1422110	General Import and Export Services Providers	200,000.00	0.00	0.00	0.00
1422111	Abattior	65,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	300,000.00	0.00	0.00	0.00
1422117	Courier Services	10,000.00	0.00	0.00	0.00
1422118	Customs Bonded Warehouse/Container Depot	150,000.00	0.00	0.00	0.00
1422121	Freight Forwarding	250,000.00	0.00	0.00	0.00
1422129	Transport Companies	70,000.00	0.00	0.00	0.00
1422131	Travel & Tour	5,000.00	0.00	0.00	0.00
1422134	Veterinary Licence	2,000.00	0.00	0.00	0.00
1422135	Online Trading	5,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	15,000.00	0.00	0.00	0.00
1422149	Electronic/Media Services	30,000.00	0.00	0.00	0.00
1422151	Hearse /Ambulance Service	25,000.00	0.00	0.00	0.00
1422153	Business Licence	2,500,000.00	0.00	0.00	0.00
Output 0006 FEES					
Official Liquidation Fees		5,948,500.00	0.00	0.00	0.00
1423001	Markets Tolls	888,500.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	20,000.00	0.00	0.00	0.00
1423006	Burial Fees	600,000.00	0.00	0.00	0.00
1423011	Marriage Registration	700,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	45,000.00	0.00	0.00	0.00
1423013	Refuse Collection	400,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	2,000,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	700,000.00	0.00	0.00	0.00
1423019	Education Fees	50,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	10,000.00	0.00	0.00	0.00
1423108	Medical Examination/treatment	100,000.00	0.00	0.00	0.00
1423147	Destruction Fee	10,000.00	0.00	0.00	0.00
1423157	Donation	120,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	5,000.00	0.00	0.00	0.00

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1423490	Sanitation Charges	300,000.00	0.00	0.00	0.00
Output	0007 FINES, PENALTIES AND FORFEITS				
	General Negligence Related Fines	32,000.00	0.00	0.00	0.00
1430016	Spot fine	25,000.00	0.00	0.00	0.00
1430023	Impounding Fines	2,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	5,000.00	0.00	0.00	0.00
Output	0008 MISCELLANEOUS				
	SSNIT 2 1/2 Percent	50,000.00	0.00	0.00	0.00
1450020	Interest Income (Bank Interest)	50,000.00	0.00	0.00	0.00
Output	0009 GRANT - RECURRENT				
	Ghana Education Trust Fund (GetFund)	27,346,635.86	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	20,132,502.00	0.00	0.00	0.00
1331002	DACF - Assembly	5,085,609.86	0.00	0.00	0.00
1331003	DACF - MP	1,861,200.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	167,324.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	100,000.00	0.00	0.00	0.00
Output	0010 GRANTS - CAPITAL				
	Ghana Education Trust Fund (GetFund)	34,299,076.71	0.00	0.00	0.00
1331002	DACF - Assembly	30,459,076.71	0.00	0.00	0.00
1331003	DACF - MP	2,170,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,670,000.00	0.00	0.00	0.00
Grand Total		104,612,012.57	0.00	0.00	0.00