

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

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
228 01 01 001 25					
Central Administration, Administration (Assembly Office),		108,400,117.85	103,264,051.09	49,875,962.24	-53,375,858.85
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 LOCAL RATE REVENUE IMPROVED					
Development Levy		8,021,000.35	6,434,479.50	5,236,252.89	-1,198,226.61
1412031	Property Rate Arrears	300,000.00	300,000.00	0.00	-300,000.00
1413001	Property Rate	7,001,000.35	6,114,479.50	5,236,252.89	-878,226.61
1413002	Basic Rate	130,000.00	20,000.00	0.00	-20,000.00
1413006	Development Levy	590,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LOCAL LANDS AND ROYALTIES REVENUE IMPROVED					
Development Levy		2,879,200.00	3,025,488.00	691,072.57	-2,334,415.43
1412003	Stool Land Revenue	400,000.00	500,000.00	221,823.00	-278,177.00
1412004	Development and Building Permit Forms	115,000.00	72,500.00	21,645.00	-50,855.00
1412009	Comm. Mast Permit	40,000.00	853,130.00	3,000.00	-850,130.00
1412015	Royalties	920,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	1,154,200.00	1,394,858.00	443,804.57	-951,053.43
1412034	Approval Fees For Land Application	200,000.00	177,000.00	800.00	-176,200.00
1412035	Change of Use Permit	50,000.00	28,000.00	0.00	-28,000.00
<i>Output</i> 0003 LOCAL RENT REVENUE IMPROVED					
Development Levy		1,814,060.00	2,405,421.00	614,788.10	-1,790,632.90
1415002	Ground Rent	300,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	12,900.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	89,160.00	54,140.00	23,558.00	-30,582.00
1415017	Parks	150,000.00	284,033.00	84,670.10	-199,362.90
1415038	Rental of Facilities	422,000.00	990,000.00	132,152.00	-857,848.00
1415052	Market and Stores Rental	840,000.00	1,077,248.00	374,408.00	-702,840.00
<i>Output</i> 0004 ;LOCAL LICENSE REVENUE IMPROVED					
Official Liquidation Fees		4,405,597.00	3,516,985.00	2,412,733.04	-1,092,021.96
1422006	Corn / Rice / Flour Miller	8,180.00	5,580.00	3,000.00	-2,580.00
1422008	Business Centers	33,460.00	102,180.00	24,200.00	-77,980.00
1422009	Bakers License	5,140.00	5,140.00	1,525.00	-3,615.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	6,100.00	6,100.00	280.00	-5,820.00
1422011	Artisans	42,770.00	40,770.00	14,805.00	-25,965.00
1422015	Service/Filling Stations	41,920.00	32,500.00	28,000.00	-4,500.00
1422018	Pharmacy / Chemical Sellers	25,820.00	25,820.00	17,900.00	-7,920.00
1422019	Timber Products	32,885.00	2,080.00	21,000.00	18,920.00
1422021	Manufacturing/Processing Companies	227,625.00	352,380.00	326,000.00	-26,380.00
1422022	Canopy / Chairs / Bench	15,600.00	3,860.00	12,369.00	8,509.00
1422024	Private Education Int.	98,200.00	82,500.00	56,000.00	-26,500.00
1422026	Private Health Facilities	25,300.00	27,310.00	21,000.00	-6,310.00
1422028	Private Security	5,000.00	5,000.00	3,200.00	-1,800.00
1422032	Akpeteshie / Spirit Sellers	5,950.00	5,245.00	5,945.00	700.00

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Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422036	Petrochemical Companies	142,000.00	101,000.00	53,200.00	-47,800.00
1422038	Dress Makers/Tailor Services	22,490.00	22,490.00	18,545.00	-3,945.00
1422044	Financial Institutions	884,500.00	201,525.00	289,000.00	87,475.00
1422045	Commercial Houses/Departmental Stores	73,002.00	129,760.00	148,885.00	19,125.00
1422046	Advertising Companies	15,400.00	19,200.00	7,800.00	-11,400.00
1422050	Mattress Makers / Repairers	7,500.00	5,100.00	3,600.00	-1,500.00
1422053	Block And Concrete Products	16,660.00	34,420.00	4,890.00	-29,530.00
1422054	Cleaning/Laundry Services	9,400.00	7,900.00	800.00	-7,100.00
1422055	Printing Services / Photocopy	2,310.00	1,950.00	980.00	-970.00
1422063	Florists And Allied Products	3,900.00	3,900.00	2,887.00	-1,013.00
1422110	General Import and Export Services Providers	74,400.00	74,400.00	58,908.00	-15,492.00
1422115	Cold storage facilities	46,980.00	241,937.00	6,337.00	-235,600.00
1422117	Courier Services	6,200.00	2,320.00	4,200.00	1,880.00
1422119	Drilling Companies	238,750.00	226,070.00	189,000.00	-37,070.00
1422121	Freight Forwarding	74,790.00	51,030.00	43,270.00	-7,760.00
1422123	Funeral Homes/Mortuaries/Undertakers	2,500.00	2,500.00	1,600.00	-900.00
1422124	Job Placement Agency	1,600.00	1,600.00	700.00	-900.00
1422125	Landscapers/Horticulturists	1,100.00	1,100.00	890.00	-210.00
1422127	Non Governmental Institution	1,500.00	1,500.00	450.00	-1,050.00
1422128	Telecommunication Companies	24,300.00	24,000.00	18,780.00	-5,220.00
1422129	Transport Companies	44,760.00	8,950.00	30,345.00	21,395.00
1422131	Travel & Tour	1,405.00	7,790.00	0.00	-7,790.00
1422133	Bet & Game Centres Licence	3,600.00	45,350.00	2,300.00	-43,050.00
1422135	Online Trading	450.00	450.00	200.00	-250.00
1422144	Harbours	102,900.00	80,300.00	76,000.00	-4,300.00
1422145	Haulage Companies	27,000.00	27,000.00	19,200.00	-7,800.00
1422147	Embossment/Embroidery Services	6,600.00	7,150.00	5,110.00	-2,040.00
1422151	Hearse /Ambulance Service	3,800.00	5,900.00	2,430.00	-3,470.00
1422155	Registration fee	500,000.00	35,580.00	0.00	-35,580.00
1422163	Arts & Handicraft Dealers Licence	23,435.00	7,060.00	17,800.00	10,740.00
1422164	Auctioning Firms/Agencies / Auctioneers Licence	2,400.00	2,303.00	2,000.00	-303.00
1422168	Barbering Shops (Floor space and number of points) Licence	11,050.00	11,050.00	3,347.00	-7,703.00
1422170	Agro Business Dealers Licence	11,900.00	8,300.00	6,800.00	-1,500.00
1422174	Boat/Canoe Operators Licence	13,750.00	13,750.00	0.00	-13,750.00
1422176	Building Materials	81,450.00	79,200.00	67,900.00	-11,300.00
1422178	Car Washing Bay Licence	6,650.00	6,650.00	1,070.00	-5,580.00
1422183	Cement & Limestone Factories Licence	196,200.00	320,000.00	200,000.00	-120,000.00
1422184	Ceramics/Pottery Producers/Sellers Licence	26,560.00	1,000.00	40,000.00	39,000.00
1422186	Chandlery (shipping supplies) Services Licence	21,000.00	21,000.00	4,950.00	-16,050.00
1422187	Cigarette Dealers Licence	3,940.00	1,800.00	3,000.00	1,200.00
1422193	Commercialised State Companies/ Corporations Licence	90,810.00	48,500.00	76,000.00	27,500.00
1422194	Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	13,200.00	13,200.00	8,760.00	-4,440.00
1422196	Cooking/Household Utensil Sales Licence	5,900.00	5,900.00	3,000.00	-2,900.00

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Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422198	Curtains/Carpets etc. Sales Licence	4,130.00	4,080.00	3,300.00	-780.00
1422205	Electrical Appliances Licence	59,900.00	37,400.00	48,990.00	11,590.00
1422206	Electrical Security Fencing Companies Licence	12,240.00	9,600.00	9,000.00	-600.00
1422207	Electronic/Home Appliances/Shops Licence	51,180.00	41,810.00	43,200.00	1,020.00
1422208	Electronic/Home Appliance Parts Dealers Licence	6,000.00	6,000.00	3,000.00	-3,000.00
1422213	Fabric Dealers Sales Licence	15,500.00	13,500.00	12,300.00	-1,200.00
1422214	Financial Institutions (Non-Banking) Licence	163,900.00	53,400.00	42,100.00	-11,300.00
1422222	Hair & Beauty Service Providers Licence	18,910.00	18,910.00	14,900.00	-4,010.00
1422224	Interior/Event Decorators Licence	1,500.00	1,500.00	600.00	-900.00
1422229	Media Houses Licence	15,760.00	4,990.00	2,130.00	-2,860.00
1422230	Medical Supply Companies Licence	750.00	2,000.00	1,145.00	-855.00
1422231	Mineral Water Manufacturing/Processing Licence	8,400.00	13,500.00	9,700.00	-3,800.00
1422232	Mineral Water Distribution/Sales Licence	15,790.00	12,860.00	6,500.00	-6,360.00
1422234	Mining Sub-Contractors Licence	42,000.00	45,000.00	36,700.00	-8,300.00
1422237	Musical Instrument Sales Licence	3,650.00	3,500.00	1,200.00	-2,300.00
1422247	Energy Suppliers/Dealers	96,500.00	52,800.00	49,000.00	-3,800.00
1422248	Real Estate Operators Licence	17,800.00	17,800.00	12,212.00	-5,588.00
1422251	Safety Goods/Accessories (Workplace Related) Licence	15,150.00	11,500.00	9,800.00	-1,700.00
1422261	Terrazzo Making Licence	1,800.00	14,000.00	800.00	-600.00
1422270	Automobile & Part Dealers	92,525.00	192,525.00	8,080.00	-184,445.00
1422271	Airline Offices/Operators	98,000.00	80,500.00	3,000.00	-77,500.00
1422273	Boutiques	14,260.00	12,760.00	11,741.00	-1,019.00
1422278	Aluminium Products	56,200.00	23,600.00	11,523.30	-12,076.70
1422279	Bags and Suitcases Dealers	7,450.00	7,450.00	2,180.00	-5,270.00
1422280	Stationery and Office Supplies Dealers	46,880.00	42,680.00	7,502.74	-35,177.26
1422283	Tourism Licenced Facilities	84,200.00	152,000.00	81,000.00	-71,000.00
1422285	Metal Fabricators	6,000.00	6,000.00	3,450.00	-2,550.00
1422286	Leather Works Licence	8,760.00	8,760.00	5,521.00	-3,239.00
1422290	Gas Cylinder/ Stoves & Accessory Dealers	2,850.00	2,850.00	1,100.00	-1,750.00
1422292	Machine Shops (Workshop for making or repairing machines)	2,240.00	2,160.00	1,100.00	-1,060.00
1423410	Quarry/Restricted	13,380.00	13,200.00	9,800.00	-3,400.00
Output	0005 LOCAL FEES REVENUE IMPROVED				
	Official Liquidation Fees	3,221,294.50	3,744,050.00	2,420,417.85	-1,323,632.15
1423001	Markets Tolls	520,000.00	1,755,000.00	416,852.84	-1,338,147.16
1423006	Burial Fees	215,000.00	139,750.00	181,040.00	41,290.00
1423011	Marriage Registration	100,000.00	23,000.00	88,682.40	65,682.40
1423012	Sanitary Facilities	53,500.00	88,000.00	31,477.00	-56,523.00
1423013	Refuse Collection	142,794.50	133,300.00	41,416.00	-91,884.00
1423014	Dislodging Fees	820,000.00	675,000.00	519,495.88	-155,504.12
1423015	On-Street Parking Fees	650,000.00	580,000.00	424,533.73	-155,466.27
1423861	Environmental Health Inspection and Certification Fees	50,000.00	0.00	21,715.00	21,715.00
1423862	Export/Conveyance Fees	150,000.00	60,000.00	211,305.00	151,305.00
1423863	Lorry Park Fees	520,000.00	290,000.00	483,900.00	193,900.00

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Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
Output	0006 LOCAL FINES AND PENALTIES REVENUE IMPROVED				
	General Negligence Related Fines	405,100.00	318,600.00	34,189.71	-284,410.29
1430001	Court Fines	20,000.00	55,000.00	9,160.00	-45,840.00
1430016	Spot fine	52,100.00	52,000.00	3,308.00	-48,692.00
1430022	Traffic Offences	53,000.00	47,500.00	4,220.00	-43,280.00
1430024	Building Offences	200,000.00	88,000.00	0.00	-88,000.00
1430027	Environmental Health/Safety/Sanitation Offences	60,000.00	68,000.00	950.00	-67,050.00
1430034	General Negligence Related Fines	20,000.00	8,100.00	16,551.71	8,451.71
Output	0007 GRANT REVENUE IMPROVED				
	China	40,250.00	8,542,480.00	1,958,563.79	-6,583,916.21
1311009	Germany	0.00	2,472,580.00	0.00	-2,472,580.00
1311021	European Union	0.00	6,034,900.00	1,958,563.79	-4,076,336.21
1311024	United Nation Children Education Fund (UNICEF)	40,250.00	35,000.00	0.00	-35,000.00
	Ghana Education Trust Fund (GetFund)	87,613,616.00	75,276,547.59	36,507,944.29	-38,768,603.30
1331001	Central Government - GOG Paid Salaries	28,016,805.00	34,388,207.28	24,410,947.85	-9,977,259.43
1331002	DACF - Assembly	36,587,429.00	26,971,198.31	9,075,511.31	-17,895,687.00
1331003	DACF - MP	12,297,600.00	12,297,600.00	2,432,170.74	-9,865,429.26
1331009	Goods and Services- Decentralised Department	994,122.00	212,000.00	0.00	-212,000.00
1331010	DDF-Capacity Building Grant	289,864.00	41,571.00	41,571.00	0.00
1331011	District Development Facility	9,427,796.00	1,365,971.00	547,743.39	-818,227.61
Grand Total		108,400,117.85	103,264,051.09	49,875,962.24	-53,375,858.85