



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

ACCRA METROPOLITAN ASSEMBLY



AT A GENERAL ASSEMBLY MEETING HELD AT THE ASSEMBLY HALL, ACCRA ON TUESDAY, 24TH OF OCTOBER, 2025 THE ACCRA METROPOLITAN ASSEMBLY APPROVED 2025 PROGRAM BASED BUDGET ESTIMATES FOR IMPLEMENTATION.

(HON. MUSAH ZIYAD)
PRESIDING MEMBER

(DOUGLAS N.K. ANNOFUL)
METRO COORDINATING DIRECTOR

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 31,730,240.00	GH¢ 50,384,264.00	GH¢ 47,363,457.00

Total Budget GH¢ 129,477,961.00

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

1. ESTABLISHMENT OF THE DISTRICT

The Accra Metropolitan Assembly (AMA) is one of the Two Hundred and Sixty-One (261)

Metropolitan, Municipal and District Assemblies (MMDAs) in Ghana and among the

Twenty-Nine (29) MMDAs in the Greater Accra Region. It was established in 1898 but has gone through several changes and transformation in terms of name, size and number of Sub-Metros. When Ghana returned to constitutional rule in 1993, it derived its legal basis from the Local Governance Act, 2016, (Act 936) and under Legislative Instrument

(L.I) 2364. Prior to 2018, AMA consisted of ten (10) Sub-Metropolitan District Councils.

To further deepen the decentralized system of governance and promote effective participation, the Government created seven Municipalities out of the Assembly. Currently the jurisdictional area of AMA consists of three Sub-Metros, namely Ashiedu Keteke,

Ablekuma South and Okaikoi South

2. POPULATION STRUCTURE

The projected population of the Accra Metropolitan Assembly for the year 2026 is 319,617, consisting of 162,685 females (50.9%) and 156,933 males (49.1%), with an annual growth rate of 2.9 percent. The apparent reduction in the total population compared to previous years is mainly due to the re-demarcation of the administrative boundaries of the Assembly in 2018 and 2019, which resulted in a reduction of the Sub-Metropolitan District Councils from ten (10) to three (3), namely Ashiedu Keteke, Okaikoi South, and Ablekuma South.

The current demographic pattern indicates that the Metropolis remains densely populated, serving as a major commercial and administrative hub within the Greater Accra Region. The population structure continues to have implications for

the provision of social services, housing, waste management, and infrastructure development, which remain key priorities in the Assembly's development agenda

3. Vision

A Smart, Safe and Climate Resilient City with decent jobs and prosperity for all Citizens of Accra

4. Mission

To enhance the quality of life for residents of Accra Metropolis by fostering sustainable employment through innovation and best practices, delivering essential services efficiently, and ensuring transparent and accountable governance

5. Goals

To create a resilient, inclusive, and sustainable metropolis by delivering high-quality public services, fostering equitable access to education, health, water and sanitation, promoting environmental sustainability, supporting economic growth, and preserving cultural heritage for the well-being and prosperity of all residents and visitors.

6. Core Functions

The core functions of the Accra Metropolitan Assembly are outlined below as prescribed by Section 12(3) of the Local Governance Act 2016, (Act 936);

- Be responsible for the overall development of the metropolis.
- Formulate and execute plans, programs and strategies for the effective mobilization of the resources for the overall development of the metropolis.
- Promote and support productive activity and social development in the metropolis and remove obstacle to initiative development.
- Sponsor the education of students from the district to fill particular manpower needs of the metropolis especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students.

- Initiate programmes for the development of basic infrastructure and provide Metropolitan works and services in the metropolis
- Be responsible for the development, improvement and management of human settlements and the environment.
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the metropolis.
- Ensure ready access to courts for the promotion of justice.
- Act to preserve and promote the cultural heritage within the district
- Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment and
- Perform any other functions that may be provided under another enactment

7. District Economy

Agriculture

Urban agriculture remains an important component of the local economy, contributing to food security, income generation, and environmental sustainability within the Metropolis. The Assembly continues to promote backyard vegetable production and small-scale livestock rearing, with demonstration projects in schools and on the rooftop of the AMA Head Office serving as models for sustainable urban farming practices.

The fisheries sub-sector remains active, with deep-sea fishing between June and September and year-round inshore operations along the coast. To diversify livelihoods and strengthen nutrition, the Assembly has introduced catfish farming and is promoting modern technologies such as hydroponics, aquaponics, and vertical gardening to maximize limited urban space and advance climate-smart agriculture.

Collectively, these interventions underscore the Assembly's commitment to building a resilient, diversified, and sustainable urban agricultural economy

Road Network

The total road network within the Metropolis is 123.1 km, comprising 98.5 km paved and 24.6 km unpaved roads. Of the paved roads, 55% are good, 7% fair, and 38% poor, while the unpaved roads are 10% good, 11% fair, and 79% poor.

The Assembly continues to maintain and upgrade existing roads to enhance mobility and accessibility. The Obetsebi Lamptey Interchange project has been completed and is in good condition, improving traffic flow and connectivity within the city.

Energy

All communities within the Accra Metropolis are connected to the national electricity grid, giving the Assembly 100% coverage. The stable power supply supports domestic, commercial, and industrial activities across the city. The Assembly continues to collaborate with relevant agencies to improve street lighting, promote energy efficiency, and ensure sustainable power distribution to enhance public safety and economic growth.

Health

The Accra Metropolitan Assembly (AMA) is dedicated to ensuring equitable, accessible, and quality healthcare services for all residents within its jurisdiction. AMA's health system comprises 52 health facilities, including hospitals, clinics, polyclinics, health centres, and maternity homes, with services delivered through a combination of government, private, and faith-based institutions. Hospitals, the backbone of secondary care, serve both routine and specialized health needs, while clinics and polyclinics provide essential primary care services to the population. Private sector participation, which represents the majority of facilities, complements government services, expanding access and reducing patient congestion in public facilities.

During the second quarter of 2025, outpatient services recorded significant activity, reflecting high demand for both preventive and curative care. Upper Respiratory Tract Infections were the most common condition, accounting for 10.4% of consultations, followed by Acute Urinary Tract Infections (7.2%) and Hypertension (6.4%). Other prevalent conditions included Malaria, Typhoid Fever, Diarrhea Diseases, Rheumatism, Acute Eye Infections, Anaemia, and Diabetes Mellitus. These trends underscore the dual burden of communicable and non-communicable diseases in the metropolis and highlight the importance of targeted interventions, preventive programs, and strategic allocation of health resources.

AMA has invested strategically in improving health infrastructure, strengthening human resource capacity, and enhancing service delivery efficiency. Measures include upgrading clinical facilities, deploying skilled health personnel, and fostering partnerships with private and faith-based health providers. Efforts are also directed toward ensuring universal access to essential services, reducing patient waiting times, and promoting public health campaigns that address key disease burdens.

Despite progress, challenges such as urban population growth, facility congestion, and resource constraints remain. AMA is committed to addressing these through ongoing investment in infrastructure, workforce development, and innovative health programs. By aligning health service delivery with population needs, AMA aims to create a resilient, inclusive, and high-performing health system that supports the wellbeing and productivity of all residents.

Education

The Accra Metropolitan Assembly is committed to ensuring that every child and young person in the metropolis has access to quality, equitable, and inclusive education. In AMA's jurisdiction, education spans a diverse network of institutions, including 6 Senior High Schools (4 public and 2 private) and 183 basic schools (73 public and 110 private). Enrolment trends indicate that public schools serve the

majority of learners, while private institutions complement access in high-demand areas, reflecting a robust public-private partnership in education delivery.

Over the past three academic years, student achievement has improved markedly. WASSCE pass rates at the senior high level have risen from 57% in 2022/2023 to 71.41% in 2024/2025, while BECE performance at the basic level increased from 43% to 71% over the same period. These gains reflect AMA's investments in teaching quality, school infrastructure, and learner support programs. Despite these successes, challenges remain, particularly in pupil-teacher ratios which, though improving in public schools, remain high in private institutions, underscoring the need for continued teacher recruitment and professional development.

AMA's education strategy is holistic and forward-looking. Beyond academic achievement, the metropolis promotes lifelong learning through vocational programs, after-school initiatives, and community education projects. Equity and inclusion remain central to all interventions, with particular focus on supporting disadvantaged learners, improving access to education, and enhancing educational opportunities for girls and vulnerable populations. AMA is committed to leveraging partnerships with government agencies, private schools, faith-based organisations, and international development partners to ensure that every child in the metropolis has the foundation for a successful future.

Market Centres

The Accra Metropolitan Assembly (AMA) continues to be the economic heartbeat of Ghana, hosting a diverse mix of commercial, industrial, and service-sector activities. The metropolis' markets, ranging from formal commercial centres to traditional open-air markets, are vital hubs of employment, trade, and income generation for residents and the broader region. Key markets such as Makola, Kaneshie,

and Agbogbloshie provide critical opportunities for small and medium-sized enterprises, while also supporting large-scale wholesalers and importers.

Over the past three years, trade activity in AMA has expanded significantly, driven by increased consumer demand, urban population growth, and strategic investments in market infrastructure. AMA has prioritized improving market sanitation, waste management, security, and access roads, which has enhanced the operational efficiency of market traders and increased revenue collection from market tolls. Informal markets, which employ a substantial proportion of the workforce, have also received attention through structured market zones, regulatory oversight, and support for microfinance access, reflecting AMA's commitment to inclusive economic growth.

Despite these gains, challenges remain, including congestion, informal trading spillovers, and pressure on utilities in high-density market areas. AMA remains committed to addressing these issues through ongoing urban planning initiatives, infrastructure upgrades, and stakeholder engagement, ensuring that markets remain safe, accessible, and productive for all participants. The performance of AMA's markets is closely linked to the metropolis' overall fiscal health, and continued investment in market modernization is central to sustaining local economic growth, supporting livelihoods, and enhancing the quality of life for residents

Water and Sanitation

The Accra Metropolis operates two primary solid waste collection systems. The first is a conventional door-to-door collection service managed predominantly by the private sector, focusing on residential areas. In contrast, public spaces, including the Central Business District (CBD), are serviced directly by the Assembly. The second system is the communal collection model, which caters mainly to low-income communities and public places.

In recent years, the introduction of motorized tricycles (commonly referred to as “Motor Kings”) has complemented these systems by enhancing pre-collection activities, particularly in densely populated neighborhoods.

The Metropolis generates approximately 1,800 tons of solid waste per day, of which 1,440 tons representing about 80 percent is collected. As part of ongoing initiatives to improve waste management efficiency, the Assembly has introduced the Pilot Waste Segregation and Community Compost Project at Palace Street to promote recycling and organic waste conversion.

With regard to liquid waste, the city produces an estimated 140,000 cubic metres daily, the majority of which is discharged into septic tanks. Approximately 15 percent of the Accra Metropolitan Area—primarily the Central Business District and its environs is connected to a central sewerage network, while on-site sanitation facilities, including septic tanks and bio-digester toilets, serve about 76 percent of the population. The remaining 9 percent rely on other less formal means of waste disposal.

To sustain and advance good sanitation practices, the Assembly has instituted the following key measures:

Established a Sanitation Court to prosecute offenders in accordance with the sanitation Bye-Laws. Piloted Waste Segregation and Community Compost Projects to enhance recycling and environmental sustainability. Collaborated with the Accra Metro Sewage Unit (AMSU) to maintain and improve the existing sewerage network and reticulation systems.

Tourism

The Accra Metropolitan Assembly (AMA) recognizes tourism as a critical sector for economic development, cultural preservation, and community engagement within the metropolis. As the capital city of Ghana and the administrative heart of Ga State, Accra offers a rich tapestry of cultural, historical, and recreational attractions that contribute to the city’s identity and economic vibrancy.

The city hosts numerous cultural festivals and events that attract both local and international visitors. Key celebrations include the Homowo Festival, Chale Wote Street Art Festival, Womba Festival, and World Art Days, which showcase the city's heritage, contemporary arts, and community creativity. These festivals are not only significant cultural expressions but also generate economic activity through hospitality, retail, and transportation services.

Accra's tourist infrastructure is underpinned by its historic and architectural landmarks. Notable sites include Ussher Fort, James Fort, colonial-era castles, modern galleries, libraries such as the Ghana Library Authority branches, and traditional markets including Salaga, London, and Tuesday markets. These sites serve as focal points for both educational tourism and heritage conservation.

The Assembly continues to invest strategically in tourism development, including the promotion of cultural events, preservation of historic landmarks, and improvement of public amenities at tourist sites. Emphasis is placed on accessibility, safety, and visitor experience, ensuring that the sector contributes to sustainable economic growth while preserving Accra's unique cultural identity. Through coordinated planning, partnerships with private operators, and engagement with local communities, AMA aims to position Accra as a leading cultural and heritage destination in West Africa

Environment

The Accra Metropolitan Assembly (AMA) recognizes that maintaining a clean, sustainable, and well-managed environment is critical to the health and well-being of residents, the attractiveness of the metropolis, and its economic and cultural vitality. The metropolis faces the dual challenge of rapid urbanization and concentrated industrial activity, particularly within the Industrial Area, which, while contributing positively to economic growth, also poses environmental risks. Emissions from

plants and machinery, as well as chemical usage, contribute to atmospheric pollution, while widespread littering, especially plastic waste, continues to be a pressing concern.

To address these challenges, AMA works in close collaboration with the Ministry of Sanitation and the Environmental Protection Agency to enforce best practices, monitor industrial compliance, and ensure adherence to environmental regulations. Solid waste management remains a priority, with AMA generating approximately 2,038 metric tons of waste daily, of which 1,858 metric tons are collected, achieving a 91% collection rate.

Environmental management is closely linked to Accra's cultural and tourism assets. The metropolis hosts festivals such as Homowo, Chale Wote, Womba, and World Art Days, and contains historic landmarks including Ussher Fort, James Fort, galleries, libraries, and traditional markets such as Salaga, London, and Tuesday markets. The Assembly ensures these sites are maintained, accessible, and environmentally sustainable, integrating urban sanitation and green space maintenance with tourism and heritage preservation.

In addition, AMA generates revenue through the issuance of health certificates and fines from offenders of local by-laws, which are reinvested into sanitation, waste management, and environmental improvement programs. By combining regulatory enforcement, public-private partnerships, and community engagement, AMA aims to create a clean, safe, and resilient urban environment that safeguards public health, supports economic growth, and enhances the quality of life for residents and visitors

8. Key Issues/Challenges

- Poor and inadequate school infrastructures
- Congestion in the Central Business District (C.B.D)
- Inadequate Markets Infrastructure

- Inadequate Health Facilities (Clinics & CHPS)
- Inadequate drainage systems
- Inadequate 'local' road network and Sanitation facilities within some communities and the beaches
- Perennial Flooding

9. Key Achievements in 2024

- Rehabilitated and commissioned 1no. 2-storey office block for A.M.A. sanitation court.
- Rehabilitated and commissioned a newly constructed storage facility at Mamprobi hospital.
- Maintenance and repair of sections of the Kwame Nkrumah Avenue road and other areas.
- Implemented 20 electoral area projects for 2025. (Fixing of Metal Grating, Alley and Concrete Pavement in some communities)
- Maintenance and repairs of street lights within the Atta Mills High Street, Asafoatse Netley Street, sections of Old Winneaba road, and Barnes road.
- Constructed of abattoir with slaughterhouse, cattle lairage offices, store and freezing area with fence wall at 'boo day' (James Town) (80% complete)
- Maintenance works on some major and minor drains.
- Routine desilting of major, minor and all roadside drains (Tertiary, Secondary and Primary drains).
- Integrated 500 informal waste workers into plastic waste separation in selected communities and institutions.
- Decongested of the Central Business District (CBD).
- Increased in Internally Generated Fund (I.G.F)
- 162,000 tons of waste were evacuated within the CBD as of September 2025.
- Implementation of 24-hour module programme, i.e. Establishment of Secretariat, Sanitation Guards, MSW Night Collection, Commission Revenue Collector, and Security Guards.

- Increased awareness in climate issues through the Youth in Climate Change Action (Bloomberg).
- Set-up, stakeholder engagement and data collection on SDG





REHABILITATED AND COMMISSIONED NEWLY
CONSTRUCTED STORAGE FACILITY AT
MAMPROBI HOSPITAL.



MAINTENANCE AND REPAIRS OF KWAME NKRUMAH AVENUE ROAD AND OTHERS.



**MAINTENANCE AND
REPAIRS OF ROADS**



CONCRETE GRATING DRAIN COVERS INSTALLATION



METAL DRAIN COVERS REPLACEMENT





CONCRETE COVERS AT MUKOSE



CONCRETE COVERS AT MUKOSE





WOODEN GRATING DRAIN COVERS INSTALLATION



STATUS ON MAINTAINANCE OF STREET LIGHTS.



The AMA has undertaken streetlight maintenance works across various parts of the Accra Metropolis



Location: Prof. Atta Mills High Street

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Location: Independence Avenue, Octagon Opposite
Kinbu SHS

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CONSTRUCTION OF ABATTOIR WITH
SLAUGHTER HOUSE, CATTLE LAIRAGE OFFICES,
STORE AND FREEZING AREA WITH FENCE WALL
AT 'BOO DEY' (JAMES TOWN) (80% complete)



CONSTRUCTION OF ABATTOIR WITH SLAUGHTER
HOUSE, CATTLE LAIRAGE, OFFICES, STORE AND
FREEZING AREA WITH FENCE WALL AT 'BOO DEY'
(JAMES TOWN)



DESILTING AND MAINTAINING ALL MAJOR AND MINOR DRAINS AND ALL ROADSIDE DRAINS.



EVACUATION OF HEAPS OF REFUSE WITHIN THE CBD



DESILTING OF CHOKED DRAINS ALONG THE PALACE STREET



MAKERT REORGANIZATION: RED LINE INITIATIVE

The AMA has rolled out the Red Line Initiative to arrange traders on pavements in an orderly way, so pedestrians can walk freely and safely.



REMOVAL OF WRONGFULLY PLACED BILLBOARDS



Location: Kwakwalobite Street



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CLEAN ACCRA NOW INITIATIVE UNDER THE 24-HOUR ECONOMY PROJECT

The AMA has rolled out the Clean Accra Now initiative, a 24-hour cleaning cycle designed to keep Accra clean at all times



YOUTH IN CLIMATE CHANGE ACTION.





INAUGURATION OF ACCRA METRO SMART SDG CITIES PROGRAMME



TRAINING OF AMSSDGCIC MEMBERS ON SDG INDICATORS & TARGETS



AMA ENGAGES STAKEHOLDERS ON SMART SDG CITIES PROGRAMME



TRAINING OF AMSSDGCIC MEMBERS ON SDG INDICATORS AND TARGETS



TRAINING SESSION FOR FIELD ENUMERATORS FOR SDG DATA COLLECTION



TRAINING SESSION FOR FIELD ENUMERATORS FOR DATA COLLECTION



INTERVIEW SESSION BY ENUMERATORS



The Project | Project Composition

The proposed facility will include improved landscaping and roads that improve accessibility.
The building also features dedicated spaces for advertisement.



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10. Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% performance as at September
Property Rate	6,027,558.18	1,595,886.05	6,877,294.28	7,810,425.22	15,036,898.88	10,647,171.47	70.81
Basic Rate	150,000.00	34,978.10	200,000.00	33,496.00	500,000.00	13,002.80	2.6
Fees	8,130,000.00	8,311,759.69	8,941,966.38	7,123,252.90	11,224,000.00	8,092,782.50	72.1
Fines	405,000.00	83,723.30	405,000.00	156,871.00	300,000.00	459,328.51	153.11
Licenses	7,009,781.48	4,384,412.56	9,073,062.00	7,818,716.88	14,079,118.12	9,958,636.21	70.73
Land	2,383,243.24	1,977,073.02	2,388,243.24	665,805.33	3,300,000.00	1,756,495.26	53.23
Rent	694,225.10	1,748,832.90	834,255.10	2,059,010.60	4,684,125.30	3,630,058.40	77.5
Investment	10,000.00	-	20,000.00	-	-	-	-
Sub-Total	24,809,808.00	18,136,665.62	28,739,821.00	25,667,577.93	49,124,142.30	34,557,475.15	70.35
Royalties	-	-	-	-	-	-	-
Total	24,809,808.00	18,136,665.62	28,739,821.00	25,667,577.93	49,124,142.30	34,557,475.15	70.35

Table 2: Revenue Performance – All Revenue Sources

ITEM	2023		2024		2025		
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT SEP-TEMBER	% PER-FORMANCE AS AT SEP-TEMBER
IGF	24,809,808.00	18,136,665.62	28,739,821.00	25,667,577.93	49,124,142.30	34,557,475.15	70.35
Compensation of Employee	9,430,049.00	15,982,471.39	35,000,000.00	26,173,336.20	24,986,370.54	19,845,240.18	79.42
Goods and Services Transfer	158,000.00	45,337.19	190,000.00	-	206,000.00	-	-
Assets Transfer	-	-	-	-	-	-	-
DACF-Assembly	7,217,480.00	3,563,625.84	4,700,000.00	3,906,255.38	36,604,806.97	9,571,877.78	26.14
DACF-MP	2,000,000.00	1,198,973.16	3,000,000.00	2,539,643.23	4,736,937.51	1,768,681.92	37.34
DACF-PWD	200,000.00	72,207.32	100,000.00	200,626.01	200,000.00	212,550.37	106.28
DACF-RFG	1,184,438.00	-	723,541.00	1,861,089.04	1,350,000.00	-	-
C40/BLOOMBERG	2,120,901.00	-	3,360,000.00	939,847.31	1,960,000.32	1,483,100.00	75.67
MAYOR'S MIGRATION COUNCIL	1,456,976.00	-	-	-	546,644.68	-	-
ACCRA-PARIS	-	-	-	-	1,400,000.00	1,049,120.12	74.94

GHANA SMART SDG CITIES	-	-	800,000.00	-	1,266,580.00	385,950.00	30.47
UNICEF (CHILD PROTEC- TION)	35,000.00	17,500.00	35,000.00	17,500.00	35,000.00	-	-
MAG	59,099.00	-	-	-	-	-	-
GARID	420,000.00	420,000.00	640,000.00	434,134.00	640,000.00	-	-
DACF-DRIP	-	-	1,000,000.00	13,878,122.42	3,000,000.00	-	-
TOTAL	49,091,751.00	39,436,780.52	78,178,942.00	75,618,131.52	126,071,482.32	68,873,995.52	54.63

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Ex- pendi- ture	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Per- for- mance as at Sep- tem- ber
Com- pensa- tion of Em- ploy- ees	14,845,310.95	21,138,851.62	43,563,487.00	32,922,728.65	35,416,220.84	25,093,861.55	70.85
Goods and Ser- vices	20,770,771.23	19,175,899.15	22,047,804.00	19,063,375.55	44,435,989.48	11,602,994.47	38.22
Assets	13,475,668.82	5,954,832.49	12,567,651.00	20,404,822.00	46,219,272.00	9,427,848.19	20.4
Total	49,091,751.00	46,269,583.26	78,178,942.00	72,390,926.20	126,071,482.32	46,124,704.21	36.59

11. ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

- Strengthen domestic resources mobilization to improve capacity for revenue collection
- Support local economic development by financing, technology and building sustainable local markets
- Improve education, human and institutional capacity on climate change mitigation and resilience
- Providing access to safe, affordable, accessible and sustainable transport system for all
- Developing effective, accountable and transparent institutions at all levels
- Ensuring inclusive and equitable quality education
- Ensuring universal access to Sexual and reproductive health services and information
- Achieve access to adequate and equitable sanitation and hygiene
- Improve human capital development and management

12. Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Out- com e In- di- ca- tor	Out- com e In- di- ca- tor De- scrip- tion	Unit of Measure- ment	Baseline (2024)		Current (2025)		Budg- et year (2026)	Indic- ative year (2027)	Indic- ative year (2028)	Indic- ative year (2029)
			Tar- get	Actual	Tar- get	Actu- als as at Septem- ber	Tar- get	Tar- get	Tar- get	Tar- get
Per- cent- age in- crea- se of BEC E pass rate	Cou nt of final ex- ams tak- ers (boy s and girls) who pass ed a par- ticu- lar exa m over a to- tal coun t of final ex- ams tak- ers in that sam	Percentage (%)	88	93	98	93	100	100	100	100

	e exa m ex- pres sed as a per- cent- age									
Gen- der Par- ity In- dex	Total num- ber of girls at a par- ticu- lar level as a ratio of to- tal num- ber of boys at thos e sam e lev- els (KG, Prim ", JHS, SHS)	Ratio	0.68	0.78	0.88	1.03	1	1	1	1

Ma- ter- nal Mor- tality Rate	The num- ber of wom en who die from preg nanc y-re- lated caus es or withi n a spec ified pe- riod of the preg nanc y (usu- ally 42 days) and after birth, per 100, 000 live birth s in a give n year.	Percent- age (%)	42/10 0,000	47/100 0,000	67/10 0,000	67/100,00 0	72/10 0,000	72/10 0,000	72/10 0,000	72/10 0,000
Pro- por- tion of pop- ula- tion with ac- cess to basi	The per- cent- age of to- tal pop- ula- tion us- ing at	Percent- age (%)	100	80	60	70	100	100	100	100

c sani- ta- tion	least basi c im- prov ed sani- ta- tion ser- vices (eg.,t oilet, wa- ter, wast e).									

13. Revenue Mobilization Strategies

Revenue Item	Strategies/Activities	Objectives	Expected Output /Out- come	Implementation Period				Logistics Required	Estimated Cost	Responsible Officer	Fund Source
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr				
Rates	Printing, distribution and onboarding of properties by	To increase revenue rate	All property owners received printed bills and on	*	*			Pre-printed bills, Vehicle, Time,	150,000.00	(B&R/ADMIN/PPD/MIS)	IGF

	31 st January, 2026	by 30%	boarded on the property roll database					Money/Stationery/Personnel			
	Follow-up exercise on all properties by 31 st March, 2026	To verify receipt of Property rate bill by all property owners i.e online and physical bill inspection	To address any challenge with Property roll database and encourage all property owners to make payment and on board their properties		*	*	*	Pre-printed bills, Vehicle, Time, Money, Stationery, Human Resource, E-billing receipt	50,000.00		IGF
	Collaboration with Private Sector (OMNI Strategies Limited) to organize Community Clinic on Property Rate collection in phases by 30 th December, 2026	To increase Property collection from 40% to 70%	Increase provision of projects and programmes for Communities		*	*	*	Vehicle, Time, Tables, Chairs/Canopies Money/Stationery/Personnel	85 000.00	B&R/FIN/OMNI/MISS	IGF

Land and Royalties	Organize bi-monthly technical and statutory meetings to review and approve permit	To increase revenue from land by 10%	Reduce the rate of permit defaults	*	*	*	*	Time, Money/Stationery/ Human Resource	144,000.00	Works Dept./Town Planning Dept/Statutory Planning Committee and Technical Inspection Team	IGF
	Intensify monitoring to ensure developers acquire permit	To enhance permit acquisition	Orderly and proper layout of communities enhanced.	*	*	*	*	Time, Money, Stationery Human Resource	100,000.00	Works Dept./Town Planning Dept/Statutory Planning Committee and Technical Inspection Team	IGF
	Notification/prosecution/demolition of unauthorized structures	To increase demolition of unauthorized structures from 10% to 60%	Defaulters and unauthorized structures demolished	*	*	*	*	Time, Money, Stationery, Human Resource	100,000.00	Legal Dept/Works/Town &Country/ Planning dept/finance	IGF

REVENUE IMPROVEMENT STRATEGIES FOR 2026

Revenue Item	Strategies/Activities	Objectives	Expected Output /Outcome	Implementation Period				Logistics Required	Estimated Cost	Responsible Officer	Fund Source
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr				
License(Business Operating permit-BOP)	Update database on businesses for Okaikoi South Sub-Metro by 31 st March,2026	To increase revenue from license by 10%	Business operation permit database updated	*				Time, Money , Stationery, Human Resource	120,000.00	B&R/FIN/ADMIN/MIS	IGF
License(Business Operating permit-BOP)	Update database on business for Ablekuma South Sub-Metro by 31 st March, 2026	To increase revenue from license by 10%	Business operation permit database updated	*	*	*		Time, Money , Stationery, Human Resource	90,000.00	B&R/FIN/ADMIN/MIS	IGF
License(Business Operating permit-BOP)	Update database on business register for Ashiedu-Keteke Sub-Metro by 31 st January, 2026	To increase revenue from license by 10%	Business operators register updated	*	*	*		Time, Database of Business, Money , Stationery, Human Resource	110,000.00	B&R/FIN/ADMIN	IGF
License(Business Operating permit-BOP)	Establish a taskforce to mop-up collection from prospective defaulters	To reduce number of defaulters on	Default rate reduced from		*	*	*	Time, Money , Stationery,	50,000.00	B&R/FIN/ADMIN/MIS	IGF

	by 30 th April, 2026	pay- ment of their bills.	30% to 10%					Human Re- source			
Li- cense(Busi- ness Oper- ating per- mit-BOP	Collabo- rate with the Private Sector (OMNI Strategies Limited) to digitize BOP Col- lection and Payment in all sub- metros by 30 th April, 2026	To dig- itized BOP col- lection in all sub- metros	BOP col- lection digital- ized in all sub- met- ros.	*	*	*	*	Time, Money , Sta- tion- ery, Hu- man Re- source	145,000.0 0	B&R/FIN/AD MIN/ MIS	IGF
Fines, Fee, penalties and forfeits	Review and im- prove all PPP con- tractual agree- ments with revenue contractors by 31 st March, 2026	To in- crease from fees and fines by at least 10%	No. of PPP con- tract- ual agree- ments re- viewed	*	*			Time, Money , Sta- tion- ery, Hu- man Re- source	50,000.00	B&R/FIN/AD MIN/ MIS	IGF
Fines, Fee, penalties and forfeits	Digitalized collection of market tolls in se- lected mar- kets by 31 st March, 2026	To dig- italized collec- tion of market tolls to in- crease mobili- zation	Collec- tion of market tolls digi- talized to in- crease effi- ciency in rev- enue mobili- zation.	*	*			Time, Money , Sta- tion- ery, Hu- man Re- source	40,000.00	B&R/FIN/AD MIN/ MIS	IGF/OMN I
Fines, Fee, penalties and forfeits	Upgrade/ main- tain/service facilities (markets	To in- crease mainte- nance culture	No. of facili- ties serv- iced	*	*	*	*	Time, Money , Sta- tion- ery,	30,000.00	B&R/FIN/AD MIN	IGF

	lorry park) by 31 st December, 2026	from 20% to 50%						Human Resource			

REVENUE IMPROVEMENT STRATEGIES FOR 2026-CONT

Revenue Item	Strategies/Activities	Objectives	Expected Output /Outcome	Implementation Period				Logistics Required	Estimated Cost	Responsible Officer	Fund Source
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr				
Rent	Update of rented property register (stores, stalls, warehouses, accommodation facilities) by 31 st March, 2026	To increase revenue from rents by at least 15%	Updated rented property register	*	*	*		Time, Money, Stationery, Human Resource	30,000.00	B&R/FIN/WORKS	IGF
Rent	Establish a taskforce to identify and collect rent arrears in 30 th September, 2026	To increase collection of Rent arrears from 5% to 50%	Defaulters list and reports available	*	*	*		Time, Money, Stationery, Human Resource	25,000.00	B&R/FIN/WORKS	IGF
Investment	Identify new public private partnership business ventures	To increase revenue from investment			*	*	*	Time, Money, Stationery,	50,000.00	B&R/FIN/WORKS	IGF

	19 th Dec.2026	by at least 5%						Human Re- source			
	GRAND TOTAL								1,359,000.00		

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- Deepen political and administrative decentralization.
- Deepen democratic governance.
- Ensure responsive, inclusive, participatory and representative decision making at all levels.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Metropolis through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration. The various units involved in the delivery of the program include; General Administration, Planning Co-ordination, Procurement and Stores, Public Relations, Human Resource, Internal Audit, Security, Management Information System and Records Unit.

A total staff strength of One Hundred and Fifty Eight (158) are involved in the delivery of the programme. They include Administrators, Development Planning Officers, Procurement Officers, Information Technology Officers, Budget and Rating, Revenue Mobilization, Human Resource Managers and other support staff (i.e. Executive Officers and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- Deepen political and administrative decentralization.
- Promote public procurement practices that are sustainable.
- Enhance use of enabling technology, in particular ICT.

2. Budget Sub- Programme Description

The General Administration Sub-Programme provides administrative support and ensures effective coordination of departmental activities through the Office of the Metropolitan Coordinating Director. It is responsible for general services, internal controls, procurement and stores management, records, transport, public relations, and security.

The unit facilitates collaboration between the Assembly, its departments, quasi-institutions, and traditional authorities, and is also mandated to ensure the regular maintenance of Assembly properties. The Metro Security Committee (MESEC) develops and implements programmes and strategies to enhance public security within the Metropolis.

The Internal Audit Unit is responsible for implementing internal control procedures to manage audit risks and prevent fraud, waste, and misuse of Assembly resources. Similarly, the Procurement and Stores Unit oversees the procurement of goods, services, and assets, as well as inventory and stores management.

The sub-programme is funded through Government of Ghana (GoG) transfers including DACF and DDF and the Assembly's Internally Generated Fund (IGF). Its

beneficiaries include Assembly departments, the Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations, and the general public.

The main challenges faced by this sub-programme are inadequate and delayed release of funds, and the non-decentralization of some key departments.

3. Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
Quarterly meetings held by General Assembly	Number of meetings held	6	5	4	4	4	4
Monthly meetings held by 5 statutory committees	Number of meetings held	55	32	60	60	60	60
Staff nominal roll prepared	Availability of nominal roll	YES	YES	YES	YES	YES	YES

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations to be undertaken by the sub-programme

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910803 – Protocol services • Donations • Official celebrations	910114 – Acquisition of movables and immovable asset Office Equipment-Printers, Computers, etc
910809 – Citizen participation in local governance • Town hall meetings with stakeholders Seminars, Conferences and Workshops	910115 – Maintenance, Rehabilitation, Refurbishments and Upgrading of Existing Assets Renovation of office building

910806 – Security management	
• Rations	
910805 – Administrative and technical meetings	
• Seminars and Conferences • Substructure allowance • Refreshment Items	
910807 – Support to traditional authorities	
Donations to traditional houses	
910808 – Local and international affiliations	
Foreign travel- Per diem	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- To ensure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub- Programme Description

This sub-programme ensures the effective and efficient management of the Assembly's financial resources, as well as the timely preparation and reporting of its financial statements, in accordance with the Public Financial Management Act, 2016 (Act 921) and the Financial Administration Regulations, 2004. It upholds sound financial management principles by ensuring that all financial transactions and controls comply with established accounting policies, rules, regulations, and best practices.

The key operations and services of the sub-programme include maintaining and publishing statements on public accounts, receiving and safeguarding all public and trust monies paid into the Assembly's Fund, and facilitating the disbursement of legitimate and authorized funds. It also ensures strict compliance with Public Financial Management (PFM) guidelines and other relevant regulations to promote judicious use of public resources and achieve value for money.

The sub-programme is staffed by Accountants, Revenue Collectors, and Auditors, with funding support from Government of Ghana (GoG) transfers and the Assembly's Internally Generated Funds (IGF). The main beneficiaries include the various departments of the Assembly, allied institutions, and the general public.

However, the sub-programme faces challenges such as inadequate office space for accounts staff and insufficient logistics for conducting effective auditing activities, which affect the smooth execution of its operations.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	9	12	12	12	12
Quarterly Internal Audit Report submitted to Audit Committee	Number of Audit assignments conducted with reports.	4	3	4	4	4	4

3. Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
911301 – Treasury and accounting activities Procurement of value books- GCR, Tickets	911303 – Revenue Collection and Management Purchase of Motor Vehicle- 4x4 Pick-Up Vehicle
911302 – Internal audit operations • T&T for field work • Internal audit conference	
911303 – Revenue collection and management • Contract appointments • T&T for revenue mobilization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

- To develop and maintain decentralised human resource management system.
- To manage effectively the human resources to implement effective and efficient policies, programme and projects of government.
- To implement performance management system.

2. Budget Sub- Programme Description

This sub-programme is responsible for managing and developing the capabilities and competencies of staff, as well as coordinating human resource management programmes to ensure the efficient and effective delivery of public services. It focuses on building a skilled, motivated, and performance-driven workforce through continuous training, career development, and the implementation of sound human resource policies and Practices.

3. Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
Staff Appraisal	Number of Times staff appraisals are done	2	2	2	2	2	2
Staff Nominal Roll	Availability of Nominal Roll	4	3	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations to be undertaken by the sub-programme

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
911801 – Personnel and staff management • Workman compensation • Refund of medical expenses • Staff development	
911802 – Performance management • Staff appraisal	
911803 – Staff training and skills development • Training workshops and programmes for staff	
910101 – Internal Management of the Organisation • T&T • Refreshment Items	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

1. Budget Sub-Programme Objective

To facilitate, formulate, and coordinate the development planning functions of the Assembly, as well as to oversee the monitoring and evaluation (M&E) systems that guide policy implementation and performance assessment.

2. Budget Sub- Programme Description

This sub-programme is responsible for coordinating policy formulation and ensuring the effective preparation and implementation of the District Medium-Term Development Plan (DMTDP) and the Monitoring and Evaluation (M&E) Plan. It ensures that development initiatives are well-aligned with national priorities and local needs.

The main operations under this sub-programme include:

- Preparing and periodically reviewing the District Medium-Term Development Plan and Monitoring & Evaluation Plan.
- Coordinating and developing annual action plans, as well as monitoring and evaluating programmes and projects of the Assembly.
- Conducting periodic monitoring and evaluation of all Assembly operations and projects to ensure compliance with regulations, value for money, and improved performance.

- Organizing stakeholder engagements such as public forums and town hall meetings to promote transparency, accountability, and participatory decision-making.

The sub-programme is implemented by a team of five (5) Development Planning Officers and two (2) Statisticians. Funding is mainly sourced from Government of Ghana (GoG) transfers and the Assembly's Internally Generated Funds (IGF). The primary beneficiaries of this sub-programme include the Assembly's departments, allied institutions, and the general public.

Despite its achievements, the sub-programme faces challenges such as inadequate socio-economic data, which hampers effective participatory planning, monitoring, and evaluation of development programmes

3. Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
Annual Action Plan	Action Plan approved by General Assembly	28 th October	N/A	31 st October	31 st October	31 st October	31 st October
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	4	4	4	4
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	28 th February	N/A	28 th February	28 th February	28 th February	28 th February

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations to be undertaken by the sub-programme

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910810 – Plan and Budget preparation • Travel and Transport • Seminars, Conferences and Workshops	
910108 – Monitoring and evaluation of programmes and projects • Refreshments for field officers • Allowances for technical committee meeting	
910109 – Supervision and coordination • T&T for stakeholders meeting	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub- Programme Description

This sub-programme is responsible for formulating specific Metropolitan policies and ensuring their effective implementation in line with national policies and development priorities. The policies are deliberated upon by the Sub-Metropolitan District Councils, Sub-Committees, and the Executive Committee. Reports from the Executive Committee are subsequently presented to the General Assembly for consideration, approval, and adoption into lawful Metropolitan policies and objectives that guide the overall growth and development of the Metropolis.

The Office of the Honourable Presiding Member spearheads the Assembly's legislative and oversight functions, supported by the Office of the Metropolitan Coordinating Director. The main operational units under this sub-programme include the Sub-Metros, the Office of the Presiding Member, and the Office of the Metropolitan Coordinating Director.

The activities of this sub-programme are funded through the Assembly's Internally Generated Funds (IGF) and the District Assemblies Common Fund (DACF). The primary beneficiaries include the Sub-Metros, local communities, and the general public.

Despite its critical role in promoting decentralization and good governance, the sub-programme is constrained by inadequate office accommodation and limited logistics, particularly at the Sub-Metropolitan level, which hampers effective service delivery.

3. Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	6	5	4	4	4	4
	Number of statutory sub-committee meeting held	55	32	60	60	60	60
Build capacity of Sub Metros annually	Number of training workshop organized	4	3	4	4	4	4
	Number of sub metros supplied with logistics	3	3	3	3	3	3

4. Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 – Internal management of the organisation - Water and ECG bills - Public education and Sensitization	
910113 – Administrative and technical meetings Allowances for technical committee meetings	
910804 – Legislative enactment and oversight	

• Seminars, Conferences, Workshops • T&T for technical meetings	
910105 – Procurement of office equipment and logistics • Purchase of computers and accessories	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.6 Budgeting and Rating

1. Budget Sub-Programme Objective

- To efficiently collect, update, and store revenue data of the Assembly for effective revenue mobilization.
- To facilitate, formulate, and coordinate the preparation of the Composite Budget of the Assembly in accordance with the Budget Guidelines issued by the Ministry of Finance.
- To strengthen domestic resource mobilization to enhance the Assembly's financial sustainability

2. Budget Sub- Programme Description

This sub-programme is responsible for facilitating the collection, updating, and storage of revenue data to support effective revenue mobilization within the Assembly. It also oversees the preparation, coordination, and implementation of the Assembly's Composite Budget in line with the guidelines issued by the Ministry of Finance.

In addition, the sub-programme ensures that budget implementation and financial management are conducted within the approved ceilings set by the General Assembly. It promotes prudent allocation and utilization of resources to ensure that each department, programme, and project operates in accordance with its mandate. The sub-programme also organizes stakeholder engagements on fee-fixing

resolutions, revenue targets, and payment compliance to enhance local revenue generation.

The sub-programme is managed by Ten (10) Budget Analysts and Rating Officers, with funding support from Government of Ghana (GoG) transfers and the Assembly's Internally Generated Funds (IGF). The key beneficiaries include the Assembly's departments, allied institutions, and the general public.

However, the effective delivery of this sub-programme is hampered by inadequate logistics for data collection on ratable properties and limited resources for public sensitization on revenue payment obligations.

3. Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
Consultative meetings on Fee Fixing Resolution	No. of meetings held	1	1	1	1	1	1
Annual budget estimates prepared	To be completed by	30 th October 2025	30 th October 2025	30 th October 2026	30 th October 2027	30 th October 2028	30 th October 2029

4. Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
911201 – Budget preparation and coordination • Training workshops for officers • Printed materials and stationery	
911202 – Budget implementation and performance reporting • Rations for field officers	

• Conferences/Workshops on budget preparation and implementations	
911203 – Rating and Billing	
• Printing of bills	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.7 Legal Service

1. Budget Sub-Programme Objective

- To promote and enforce non-discriminatory laws and policies that support sustainable development.
- To provide legal services and act as counsel for the Assembly.
- To lead and advise the Assembly on the enactment and implementation of by-laws.

2. Budget Sub-Programme Description

The Legal Department is responsible for providing legal guidance and representation to the Assembly in all legal matters. It plays a key role in the drafting, review, and enactment of by-laws to ensure they are consistent with national laws and promote good governance within the Metropolis. The department also represents

the Assembly in court and offers legal opinions on issues affecting the Assembly's operations and policy implementation.

Major services and operations of the sub-programme include providing legal advice and interpretation of laws, guiding the Assembly in the formulation and enforcement of by-laws, and representing the Assembly in all litigation and legal proceedings.

The sub-programme is funded through Government of Ghana (GoG) transfers and the Assembly's Internally Generated Funds (IGF). Its beneficiaries include the Assembly, the Local Government Service Secretariat, and the general public.

However, the effective functioning of the Legal Department is constrained by inadequate staffing levels and limited logistics, which hinder its ability to deliver timely and comprehensive legal services to the Assembly.

3. Budget Sub-Programme Results Statement

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
Enactment and amendment of by-laws	Time of submission of by-laws to RCC	30 th October	N/A	30 th October	30 th October	30 th October	30 th October
Representation as Counsel	Monthly validation of Cases	12	7	12	12	12	12

4. Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 – Internal management of the organisation - Office facilities, supplies, and accessories - Other consultancy expenses - Construction materials	
911401 – Justice delivery and legal services - Rations - Conferences/Workshops	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Achieve quality and equitable education for all by 2030.
- Ensure adequate sanitation and hygiene for everyone.
- Guarantee universal access to sexual and reproductive health services and information.
- End HIV/AIDS, tuberculosis, malaria, and other tropical diseases by 2030.

2. Budget Programme Description

The Social Service Delivery Programme is designed to harmonize and coordinate the activities of key social sector agencies operating at the Metropolitan level, including the Ghana Education Service (GES), the Youth Employment Agency (YEA), and the National Youth Authority (NYA). The programme's overarching goal is to enhance the delivery of education, health, and social welfare services, thereby improving the overall quality of life for residents within the Metropolis.

In the area of Public Health and Hygiene, the programme focuses on providing essential facilities, infrastructure, and interventions that ensure effective clinical care and promote preventive health practices. It also emphasizes sanitation improvement, disease prevention, and environmental cleanliness to foster a healthier and more sustainable urban environment.

Furthermore, the programme supports community care services, child protection, gender equality, and social inclusion, while empowering vulnerable and marginalized groups. It also seeks to ensure universal access to reproductive health services and information, contributing to broader social and human development outcomes.

The Births and Deaths Registry component of the programme plays a critical role in ensuring accurate, reliable, and timely registration of all births and deaths within the Metropolis. These vital records provide essential data for effective national planning and socio-economic development.

The programme is implemented through the collaborative efforts of the Ghana Education Service, Health Services, Public Health Department, Social Welfare and Community Development Department, and the Births and Deaths Registry. Funding for programme activities is sourced from Government of Ghana (GoG) transfers and the Assembly's Internally Generated Funds (IGF).

The primary beneficiaries of this programme are the urban residents of the Metropolis

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

- To ensure the provision of free, equitable, and quality education for all by 2030.
- To expand access to education through targeted school improvement initiatives.
- To enhance the quality of teaching and learning across all educational levels within the Metropolis.
- To promote youth development and strengthen capacity for sports and recreational activities.

2. Budget sub-program Description

This sub-programme manages and coordinates pre-school, special, and basic education, youth development, sports, and library services at the Metropolitan level.

Key Operations:

- Advises the Assembly on education matters and supports pre-schools, primary, and junior high schools.
- Supervises youth training programs to foster leadership, entrepreneurship, and community service.
- Guides the establishment and management of public libraries with the Ghana Library Authority.
- Promotes sports and recreational development across the Metropolis.

Implementation & Funding: Delivered via Ghana Education Service, Metropolitan Youth Authority, YEA, and Non-Formal Education, funded through GoG transfers and IGF.

Challenges: Includes inadequate staffing, delayed funding, limited office space, and insufficient logistics.

Beneficiaries: Students, youth, and community members who gain from education, youth empowerment, and sports initiatives.

3. Budget Sub-Programme Results Statement

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
Access to education enhanced	No of School Blocks Built/Renovated	1	2	2	2	2	2
Improve quality of school performance	% of BECE performance	50%	N/A	100	100	100	100
	% of WASSCE performance	64.1%	N/A	100	100	100	100

4. Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101– Internal Management of The Organisation - Electricity Bill - Water Bill - T&T	910114 – Acquisition of movables and immovable asset - Procure furniture for selected basic schools - Construction of classrooms
910107- Official/National Celebrations	910115 – Maintenance, Rehabilitation, Refurbishments and Upgrading of Existing Assets Toilet - Nanka Buce
910113 – Administrative and technical meetings - Allowances for MEOC - Seminars and Conferences	
910401 – School feeding operations Seminars and workshops	
910402 – Supervision and inspection of education delivery - Printed material and stationery- Mock exams, BECE - Office facilities, supplies and accessories	
910404 – Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	

• Seminars/conferences/workshops- SHEP • T&T for STIME • Scholarship and bursaries- MP Scholarship	
910403 – Development of youth, sports and culture • Training workshops for youth • Sports, recreational and cultural materials	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

The Public Health Services and Management Sub-Programme aim to:

- Ensure access to adequate and equitable sanitation and hygiene for all residents.
- Guarantee universal access to sexual and reproductive health (SRH) services and information, education, and communication (IEC).
- End epidemics of HIV/AIDS, tuberculosis (TB), malaria, and other tropical diseases by 2030.

2. Budget Sub- Programme Description

This sub-programme focuses on providing facilities, infrastructure, and programmes that promote efficient and effective public health and hygiene services across the Metropolis. Its core mission is to prevent diseases, promote healthy living, and safeguard the health of individuals and communities.

It delivers public, family, and child health services, coordinates health facilities and community-based health workers, collects and analyzes health data, and strengthens public health surveillance systems. Special emphasis is placed on supporting high-risk groups to prevent the spread of communicable diseases such as HIV/AIDS, TB, and malaria.

The sub-programme also promotes improved hygiene practices through education, sensitization, and community mobilization, empowering individuals and communities to assess and improve their own health and hygiene conditions

Key operations under the sub-programme include:

- Advising the Assembly on health matters, including disease control and prevention.
- Implementing health education, immunization, and nutrition programmes for families and communities.
- Preventing disease transmission through awareness campaigns, service delivery, and support for high-risk groups.
- Providing care and support for people living with HIV/AIDS (PLWHA) and their families.
- Inspecting food items such as meat, fish, and vegetables, and seizing or destroying those unfit for human consumption.
- Supervising slaughterhouses and related facilities to maintain hygiene and safety standards.
- Advising on proper rearing and keeping of animals, including livestock and domestic pets.

Implementation and Funding

The sub-programme is implemented through the Metro Health Directorate and the Public Health Department, with a staff strength of Thirty-Five (35). Funding is sourced from Government of Ghana (GoG) transfers, Development Partner support, and Internally Generated Funds (IGF).

Beneficiaries

The primary beneficiaries are health facilities, communities, and the general public within the Metropolis.

Challenges

Effective delivery is constrained by delayed and untimely release of funds, inadequate staffing, limited office space, and insufficient equipment and logistics to support health facilities and field operations

3. Budget Sub-Programme Results Statement

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
Quality health care delivery improved	Number of health facilities renovated	1	1	2	2	2	2
Environnemental Sanitation Improved	Number of food vendors/handlers screened	8000	5260	8000	8000	8000	8000
	Percentage of compliance to proper disposal of waste	54%	45%	100%	100%	100%	100%

4. Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910104 – Information, education and communication - Public education and sensitization - Refreshment for field officers	910114 – Acquisition of movables and immovable asset - Computers and Accessories - WIP – Slaughter House - Medical / Health Equipment: Dosimeter etc - Renovation of Makola Health Centre
910503 – Public health services Office facilities, supplies and accessories	910115 – Maintenance, Rehabilitation, Refurbishments and Upgrading of Existing Assets Rehabilitation of Health Centres
910501 – District response initiative (DRI) on HIV/AIDS and malaria - T&T for field officers - Seminars and conferences	
910502 – Clinical Services Seminars and conferences- TB cases, HIV, etc.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The Social Welfare and Community Development Sub-Programme aims to:

- Reduce the proportion of men, women, and children living in poverty.
- End all forms of discrimination against women and girls.
- Promote the participation of persons with disabilities (PWDs) in politics, electoral democracy, and governance.
- Ensure full and effective participation of women in social, economic, and political life

2. Budget Sub- Programme Description

This sub-programme is managed by the Social Welfare and Community Development Department. Social Welfare focuses on promoting and protecting the rights of children, administering justice in child-related issues, and providing community care for disabled and needy adults.

Community Development promotes social and economic growth through popular participation and initiatives aimed at poverty alleviation, employment creation, and adult literacy. Key services include:

- Facilitating community-based rehabilitation of persons with disabilities.
- Providing community care services, including registration of PWDs, support for the aged, personal social welfare services, and assistance to street children, ensuring their protection, development, and family stability.
- Organizing community development programmes to improve urban life through literacy and adult education classes, voluntary contributions, and communal labour for facilities such as water points, schools, libraries, community centres, and public amenities.

Implementation and Funding

The sub-programme operates with a staff strength of Eighteen (18) and is funded through GoG transfers (including the PWD Fund), DACF, and the Assembly's Internally Generated Funds.

Challenges

Key challenges include untimely release of funds, limited office space, and inadequate logistics to support public education and service delivery

3. Budget Sub-Programme Results Statement

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
Increased assistance to PWDs annually	Number of beneficiaries	104	35	130	140	140	150
Child protection, survival and development	Number of communities sensitized on child protection	23	12	30	30	30	30
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	40	33	40	40	40	40
	Number of public educations on gov't policies, programs and topical issues	8	8	10	10	10	10

4. Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910602 – Gender empowerment and mainstreaming • T&T for field officers	
910603 – Community mobilization • Public education and sensitization	
910604 – Child right promotion and protection • Support for missing and abandoned children. • Child protection kit	
910605 – Combating domestic violence and human trafficking • Seminars and conferences on gender-based violence, early childhood care	
910108- Monitoring and Evaluation of Programmes and Projects • T&T for field monitoring • Allowance	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To enhance inclusive urbanization and capacity for settlement planning.
- To provide universal access to safe, accessible and green public spaces.
- To facilitate sustainable and resilient infrastructure development.

2. Budget Programme Description

The three main organization tasked with the responsibility of delivering the program are Physical and Spatial Planning, Public Works and Urban Roads, Transport and Traffic Management.

The Physical and Spatial Planning sub-programme seeks to advise the Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the metropolis are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works is responsible to assist the Assembly to formulate policies on works within the framework of national policies. Whiles the Urban Roads assist in building capacity in the district to provide quality road transport systems for the safe mobility of goods and people

The programme has Forty Eight (48) staff. This is made up of quantity surveyors, architects and civil engineers. The programme is implemented with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include the urban dwellers in the metropolis.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

- To enhance inclusive urbanization and capacity for settlement planning.
- To provide universal access to safe, accessible and green public spaces.

2. Budget Sub- Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the metropolis. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the metropolis.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the metropolis.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, house numbering and related issues.

This sub programme is funded by the Central Government transfers and internally generated fund which go to the benefit of the entire citizenry in the metropolis. The sub-programme is manned by the Six (6) Physical Planning Officers from the department and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	1	1	1	1	1
Spatially integrated and Orderly development of Human Settlement Improved	Number of buildings developed in conformity to our local development plans	20	22	30	35	35	35

4. Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
911001 – Land acquisition and registration • Printed materials and stationery- Socio Economic Data • Seminars and conferences	
911002 – Land use and spatial planning • Local travel cost • Seminars and conferences • Printing of materials- 3D, SDF, CDP	
910101 – Internal management of the organisation • Payment of water and electricity bills • T&T for field officers	
910113 – Administrative and technical meetings • Servicing of meetings, ASPC and inspections	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

- To facilitate sustainable and resilient infrastructure development.
- To effectively supervise and monitor infrastructure development in the metropolis

2. Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of the city dwellers. Under this sub-programme inspection, supervision and monitoring of physical and infrastructure activities within the metropolis are undertaken.

The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public buildings.
- Assisting in the inspection of projects undertaken by the Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is undertaken by Twenty Nine (29) staff made up of architects, quantity surveyors, civil engineers among others. The programme is funded from the Central Government transfers and Assembly's Internally Generated Funds

which goes to the benefit of the entire citizenry in the metropolis. The Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
Monthly Technical sub-committee meetings	No. of meetings held	12	7	12	12	12	12
Maintenance of Drains	No. and length of drains maintained	15.4km	7.5km	25km	25km	25km	25km

4. Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 – Internal management of the organisation • Ration • T&T for field officers • Office facilities, supplies and accessories	910114 – Acquisition of movables and immovable asset • Construction of Boreholes for Electoral Areas • Acquisition of streetlights
910108 – Monitoring and evaluation of programmes and projects • Refreshment and allowances for monitoring team	910115 – Maintenance, Rehabilitation, Refurbishments and Upgrading of Existing Assets Maintenance of bungalows Maintenance of City Hall
911101–Supervision and regulation of infrastructure development • Support for development control	
910115 – Maintenance, rehabilitation, refurbishment and upgrading of existing assets • Repairs of schools • Repairs of office and residential buildings • Maintenance of streetlights and 1E1P • Maintenance of markets • Maintenance of roads, driveways and grounds	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Urban Roads Management

1. Budget Sub-Programme Objective

- To improve transport and road safety.
- To implement development programmes to enhance urban transport through improved road network.

2. Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of assisting in building capacity in the Assembly to provide quality road transport systems for the safe mobility of goods and people and implement development programmes to enhance urban transport through improved road network and developing and implementing appropriate strategies and programmes that aims to improve the living conditions of the city dwellers. Under this sub-programme, construction, maintenance, inspection, supervision and monitoring of all urban road related activities in the Metropolis are undertaken

The programme has Thirteen (13) staff and is implemented with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include the urban dwellers in the metropolis.

3. Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
Maintenance of Roads	Kilometres of roads maintained/ rehabilitated	78	22	50	50	50	50
Capacity of the Administrative and Institutional systems enhanced	Number of railings and graters maintained	2	1	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 – Internal management of the organisation • T&T for field officers • Seminars and conferences on roads maintenance	910114 – Acquisition of movables and immovable asset
911501- Management of Transport Services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.4 Transport and Traffic Management

1. Budget Sub-Programme Objective

- To facilitate the implementation of policies on transport and traffic management

2. Budget Sub- Programme Description

The sub programme seeks to improve the economic well-being and quality of life for the people in the metropolis by assisting in building capacity in the Assembly to provide quality road transport systems for the safe mobility of goods and people and to implement development programmes to enhance urban transport through improved road network.

The Program is being delivered through the departments of Transport and Traffic Management. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other development partners.

3. Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
Registration of commercial vehicle	Number of vehicles registered	24	18	30	45	50	65

4. Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 – Internal management of the organisation • Rations • Seminars/workshops for DOT staff	
911501 – Management of transport services • Fuel and lubricants • Routine maintenance of official vehicles • Running cost for official vehicles- Spare parts, insurance	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To devise and implement policies to promote sustainable tourism that create jobs.
- To promote non-discriminatory and equitable multi-lateral trading system.
- To double agricultural productivity and incomes of small-scale food producers for value addition.

2. Budget Programme Description

The programme has three (3) sub-programmes such as Trade and Industries, Agriculture and Tourism development. The program aims at making efforts that seeks to improve the economic well-being and quality of life for the people in the metropolis by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale businesses both in the agricultural and services sector through various capacity building modules to increase their income levels.

It also assists in building capacity in the Assembly to provide quality road transport systems for the safe mobility of goods and people and to implement development programmes to enhance urban transport through improved road network.

The Program is being delivered through the offices of the departments of Agriculture, Trade and Industries, and Tourism Development

The program is being implemented with the total support of all staff of the three departments. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other development partners.

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade and Industrial Development

1. Budget Sub-Programme Objective

- To promote non-discriminatory and equitable multi-lateral trading system.

2. Budget Sub- Programme Description

The Department of Trade and Industries under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the metropolis. The sub programme seeks to facilitate the implementation of policies on trade and industries. It also takes actions to reduce poverty by providing technical and business skills and assisting low-income people to access capital and bank services and the creation of new jobs. The sub-programme, again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.

Officers of Trade and Industries are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and Development Partners which would inure to the benefit of the youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate

office equipment, low interest in technical apprenticeship, and inadequate funding among others.

3. Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
Train artisans' groups to sharpen skills annually	Number of groups and people trained	8 (160)	10 (200)	15 (300)	20 (400)	20 (400)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	24	30	35	40	40	40
Financial / Technical support provided to businesses annually	Number of beneficiaries	40	50	70	100	100	100

4. Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910203- Trade Development and Promotion	
910203- Development and Promotion of Tourism Potentials	
910204- Development and Management of Tourism Sites	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, infrastructural and small-scale irrigation in the Metropolis.

2. Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management of the sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods. The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small-scale irrigation schemes.

The sub-programme is undertaken by Seven (7) Agriculture Officers with funding from the GoG transfers, Assembly's support from the Internally Generated Fund and funding from Development partners. It aims at benefiting the general public

especially the farmers. Key challenges include inadequate staffing levels, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
Nkoko Nketenkete Initiative	Number of radio program undertaken			16	16	16	16
Increase support to farmers through subsidy	Number of beneficiaries of subsidized fertilizer, seeds etc.	56	39	120	125	130	130
Production of live-stock and vegetables increased	Number of beneficiary schools and Households supported to produce vegetables	48	62	70	70	70	70

4. Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910301 – Extension services T&T for field officers	910114 – Acquisition of movables and immovable asset
910302 – Surveillance and management of diseases and pests Seminars/workshops on use of Agricultural chemicals	

910305- Production and Acquisition of Improved Agricultural Inputs	
910101- Internal Management of the Organisation • T&T • Water and Electricity	
910107 – Official/National celebrations • Support for awards/rewards events- Farmers Day	
910112 – Green economy activities • Support for LED activities • Seminars/conferences on green economy- Smart Agriculture	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.3 Tourism Development

1. Budget Sub-Programme Objective

- To devise and implement policies to promote sustainable tourism that creates jobs.

2. Budget Sub- Programme Description

The sub programme of Tourism development seeks to improve the economic well-being and quality of life for the people in the metropolis by creating, retaining jobs and growing incomes through tourism development.

The sub-program is being delivered through the Tourism Development. The program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other development partners. The service delivery efforts of the department are constrained and challenged by inadequate funding.

3. Table 39: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
Support the celebration of traditional festivals annually	Number of supports for annual festival	2	1	2	2	2	2

4. Budget Sub-Programme Standardized Operations and Projects

Table 40: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910203 – Development and promotion of tourism potentials • Public education and sensitization on tourist sites	
910204 – Development and management of tourist sites • Support for tourism activities	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To strengthen resilience towards climate-related hazards.
- Sanitation for all and no open defecation by 2030.

2. Budget Programme Description

The Natural Resource Conservation offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

The Environmental Protection and Waste Management seek environmental cleanliness, effective waste management and an end to open defecation.

Disaster Prevention and Management programme is responsible for the management of disasters as well as other emergencies in the Metropolis. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the disaster-prone communities through effective disaster management, social mobilization and employment generation.

The staff from NADMO and Waste Management in the Metropolis is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly and development partners. The beneficiaries of the program include the urban dwellers in the metropolis.

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- To strengthen resilience towards climate-related hazards.

2. Budget Sub- Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including house hold and industrial fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Metropolis.
- Facilitate collection, collation and preservation of data on disasters in the metropolis.

The sub-programme is undertaken by officers from the NADMO with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Table 41: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	2	3	4	4	4	4
	Develop predictive early warning systems	31 st December	N/A	31 st December	31 st December	31 st December	31 st December
	Number of settlement fire volunteers trained	15	10	12	15	15	15
Support victims of disaster	Number of victims supplied with relief items	62	56	80	100	100	100

4. Budget Sub-Programme Standardized Operations and Projects

Table 42: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 – Internal management of the organisation • Rations	
910701 – Disaster management • Public education and sensitization • Relief items for disaster victims • T&T for field officers	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

- To provide universal access to safe, accessible and green public spaces.
- To implement existing laws and regulations and programmes on natural resources utilization and environmental protection.

2. Budget Sub- Programme Description

The Natural Resource Conservation refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations. Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land water management, biodiversity conservation, and the future sustainability of industries. It also recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Game and Wild Life Section under the Forestry Commission. The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the Metropolis. Some challenges facing the sub-programme include untimely releases of funds and inadequate logistics for public education and sensitization.

3. Table 43: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years	Projections

		2025	2025 as at September	2026	2027	2028	2029
Increase in awareness on conservation practices	Number of communities sensitize on conservation practices	14	15	20	20	20	20
Increase and maintenance of green parks	Number green parks maintained	3	3	5	5	5	5

4. Budget Sub-Programme Standardized Operations and Projects

Table 44: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910102- Procurement of Office Supplies and Consumables	
911004- Parks and Gardens Operation	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.3 Environmental Protection and Waste Management

1. Budget Sub-Programme Objective

- Sanitation for all and no open defecation by 2030
- To effectively manage waste and end to open defecation

2. Budget Sub- Programme Description

The Environmental Protection and Waste Management organisation of the assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster within the framework of national policies.

The sub-program operations include;

- To seek environmental cleanliness
- To effectively manage waste and end open defecation

The sub-programme is undertaken by officers from the Environmental Protection and Waste Management with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry. Some challenges facing the sub-programme include inadequate sanitation tools and equipment, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Table 45: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
Environmental Sanitation Improved	Percentage of compliance to proper disposal of waste	65%	35%	100%	100%	100%	100%
Improved Solid waste management	Frequency of evacuation of solid waste	Daily	Daily	Daily	Daily	Daily	Daily
Review and update of MESSAP	Availability of MESSAP	1	1	1	1	1	1

4. Budget Sub-Programme Standardized Operations and Projects

Table 46: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101- Internal Management of The Organisation	
910105- Procurement of Office Equipment and Logistics	
910901- Environmental Sanitation Management	
910901- Solid Waste Management	
910903- Liquid Waste Management	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2022-2025)

MMDA: ACCRA METROPOLITAN ASSEMBLY

FUNDING SOURCE:

APPROVED BUDGET:

s/n	Code	Project	Contract	%Work Done	Total Contract Sum	Actual Payment	Outs. Com- mitm't	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Const. 4-Sto- rey 30-unit clrm blk, 3 Unit KG Blk with anci fac. (Bore holes, computer sci- ence lab, Li- brary, Biogas digesters, washrms, Rubbish hold- ing bay, mul- tipurpose playing grnd, and a security post)		70% Work stalled	4,387,414.32	3,542,051.17	845,363.15				
2		Const 3-Sto- rey 18-unit clrm blk, 3 Unit KG Blk & 3-Unit re- source/as- sess't Blk with ancil fa- cility (Bore		45% Work stalled	2,944,406.14	1,425,874.49	1,518,531.65				

MMDA: ACCRA METROPOLITAN ASSEMBLY

FUNDING SOURCE:

APPROVED BUDGET:

s/n	Code	Project	Contract	%Work Done	Total Contract Sum	Actual Payment	Outs. Commit't	2026 Budget	2027 Budget	2028 Budget	2029 Budget
		holes, Library, Biogas digesters, washrooms, Rubbish holding bay, multipurpose playing ground, and a sec'ty post)									
3		Const 3-Storey 18-unit clrm blk, 3 Unit KG Blk & 3-Unit resource/assm't Blk with anc. fac. (Bore holes, computer science lab, Lib, Biogas digesters, washrooms, Rubbish holding bay, multipurpose playing ground, and a sec. post		98% Facility in-use	2,801,595.71	2,522,258.85	279,337.09				
4		Const. of 4-Storey Ablekumah		Work Stalled	4,722,304.95	1,291,751.46	3,430,553.49				

MMDA: ACCRA METROPOLITAN ASSEMBLY

FUNDING SOURCE:

APPROVED BUDGET:

s/n	Code	Project	Contract	%Work Done	Total Contract Sum	Actual Payment	Outs. Com- mitm't	2026 Budget	2027 Budget	2028 Budget	2029 Budget
		South Community Center									
5	EMRG/GAR01	Const. of 2-Unit KG Block with ancillary facility for Buashie 1 Basic School	M/S Quayz construction	95	428,777.87	399,577.43	29,200.44				
6		Const. of 2-Unit KG Block with ancillary facility for Kaneshie 1 Basic & JHS	M/S BB&K Investment Ltd	75	625,239.90	172,651.72	452,588.18				
7		Const. of abattoir with slaughter house, cattle lairage offices, store and freezing area with fence wall	M/S Forac Const	75	3,499,168.96	1,328,715.26	2,170,453.70				
8		Construction of single storey storage facility for Kaneshie Polyclinic at Kaneshie – Accra	M/S QAM GH LTD	100	387,879.64	256,670.69	131,208.95				

MMDA: ACCRA METROPOLITAN ASSEMBLY

FUNDING SOURCE:

APPROVED BUDGET:

s/n	Code	Project	Contract	%Work Done	Total Contract Sum	Actual Payment	Outs. Commitm't	2026 Budget	2027 Budget	2028 Budget	2029 Budget
9		Construction of 10-Seater Water Closet Toilet Facility in Okaikoi South	M/S Lamsi-kany	60	468,044.52	261,857.17	206,187.35				
10		Construction of 3-Store Medical Block at Ussher Clinic, James-Town		30	8,102,491.10	1,336,411.80	6,766,079.30				

Proposed Projects for the MTEF (2026-2029) – New Projects

MMDA: ACCRA METROPOLITAN ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	Redevelopment of Rawlings Park		PPP	996,000,000	Feasibility Studies completed , awaiting approval from Ministry of Finance
	Redevelopment of Makola No. 2 Market		PPP	60,000,000	Feasibility studies
GAR/AMA/WKS/NCT/DACF/1/25	Construction and Furnishing of CHPS Compound with accommodation	CHSPS compound with toilet facility, wards, consulting room and accommodation	DACF	3,884,083	Procurement Process ongoing
GAR/AMA/WKS/NCT/DACF/2/25	Renovation of 3-Storey 9-Unit Classroom Block for Private Odartey Lamptey Basic School	3-Storey 9-Unit Classroom Block with offices, wash-rooms, female changing rooms, staff common room	DACF	1,014,166.78	Procurement Process ongoing
GAR/AMA/WKS/NCT/DACF/3/25	Drilling of 10 no. Mechanized Boreholes	Drilling of 10 mechanized boreholes with pumping machines at selected locals in the 3 sub-metros	DACF	1,011,506.00	Procurement Process ongoing

MMDA: ACCRA METROPOLITAN ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
GAR/AMA/WKS/NCT/DACF/4/25	Construction of 9 no. Water Kiosk	Water kiosk with reservoirs connected to Ghana water Company situated at 9 selected locations in the 3 sub metros	DACF	1,416,982.64	Procurement Process ongoing
GAR/AMA/WKS/NCT/DACF/5/25	Construction of Water Kiosk with 2 no. Reservoir to connected GWCL main lines	Water Kiosk with 2 no. Reservoir to connected GWCL main lines	DACF	226,898.83	Procurement Process ongoing
GAR/AMA/WKS/NCT/DACF/6/25	Renovation of single storey Medical Makola Clinic	Makola clinic with toilet facilities, offices, wards, holding room, consulting room	IGF	794,288.83	None
	Renovation of 12-Seater Water Closet Toilet Facility for Private Odartey Basic School	12-Seater Water Closet Toilet Facility	IGF	142,920.08	None
GAR/AMA/WKS/NCT/IGF/1/25	Reshaping The Existing Section Of Road, Base Top Up And Laying Of Pavement Blocks At Kwame Nkrumah Avenue.	Reshaping The Existing Section Of Road, Base Top Up And Laying Of Pavement Blocks At Kwame Nkrumah Avenue.	IGF	745,000	None

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	31,262,240		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	129,477,961	6,707,595		
160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	604,531		
160801 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	8,203,599		
220102 220102 - 5.b Enhance the use of ICT to promote the empwmt of wmn	0	1,181,013		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	17,892,702		
290102 290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	892,737		
290103 290103 - 11.b increase no of cities & settmts impling integrated DRRP	0	450,000		
370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	653,000		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	6,174,781		
390204 390204 - 3.6 Halve no. of glo deaths & injuries frm road traffic accidnts	0	557,000		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	12,597,229		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	0	8,806,863		
500103 500103 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	647,000		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	7,786,630		
520105 520105 - 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	1,300,000		
530103 530103 - 3.7 Ensure univ. access to SRH services and IEC	0	4,325,726		
530601 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	1,872,095		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	70,000		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	10,839,540		
570304 570304 - 11.6 rdc the adverse percap environmental imp of cities	0	100,516		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	2,411,354		

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
640101	640101 - Improve human capital development and management	0	4,141,810		
Grand Total ¢		129,477,961	129,477,961	0	0.00

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
234 01 01 000 25		88,056,188.09	0.00	21,014,542.92	21,014,542.92
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 RATES					
Development Levy		7,015,000.00	0.00	3,802,481.23	3,802,481.23
1412022	Property Rate	7,000,000.00	0.00	3,799,961.23	3,799,961.23
1413002	Basic Rate	15,000.00	0.00	2,520.00	2,520.00
<i>Output</i> 0002 LANDS					
Development Levy		9,718,500.00	0.00	4,208,970.02	4,208,970.02
1412001	Mineral Royalties	8,750,000.00	0.00	3,545,572.02	3,545,572.02
1412003	Stool Land Revenue	250,000.00	0.00	168,288.00	168,288.00
1412004	Development and Building Permit Forms	30,000.00	0.00	36,256.00	36,256.00
1412032	Building Processing Charge	643,500.00	0.00	458,854.00	458,854.00
1415002	Ground Rent	45,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RENTS					
Development Levy		42,000.00	0.00	23,449.00	23,449.00
1415041	Housing Rent	12,000.00	0.00	14,542.00	14,542.00
1415052	Market and Stores Rental	30,000.00	0.00	8,907.00	8,907.00
<i>Output</i> 0004 LICENSES					
Official Liquidation Fees		930,000.00	0.00	604,596.00	604,596.00
1422001	Breweries/Distilleries	550.00	0.00	0.00	0.00
1422002	Herbalist License	2,500.00	0.00	2,195.00	2,195.00
1422003	Hawkers License	600.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	4,500.00	0.00	3,475.00	3,475.00
1422006	Corn / Rice / Flour Miller	2,500.00	0.00	2,340.00	2,340.00
1422007	Liquor License	700.00	0.00	0.00	0.00
1422009	Bakers License	4,000.00	0.00	1,160.00	1,160.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	1,500.00	0.00	300.00	300.00
1422011	Artisans	35,000.00	0.00	21,992.00	21,992.00
1422012	Kiosk License	250,000.00	0.00	160,846.00	160,846.00
1422013	Sand and Stone Dealers Licence	450.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422016	Lottery Business	400.00	0.00	400.00	400.00
1422017	Hotel Services	30,000.00	0.00	17,080.00	17,080.00
1422018	Pharmacy / Chemical Sellers	4,500.00	0.00	4,755.00	4,755.00
1422019	Timber Products	35,000.00	0.00	27,180.00	27,180.00
1422020	Commercial Vehicles	2,500.00	0.00	1,220.00	1,220.00
1422022	Canopy / Chairs / Bench	5,000.00	0.00	0.00	0.00
1422023	Communication Services	650.00	0.00	390.00	390.00
1422024	Private Education Int.	15,000.00	0.00	8,265.00	8,265.00
1422025	Private Professionals	65,000.00	0.00	52,805.00	52,805.00
1422026	Private Health Facilities	5,000.00	0.00	2,300.00	2,300.00
1422029	Mobile Sale Van	1,000.00	0.00	0.00	0.00

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
1422030	Entertainment Services	18,000.00	0.00	11,180.00	11,180.00
1422033	Stores	50,000.00	0.00	33,086.00	33,086.00
1422034	Hand Carts	2,500.00	0.00	1,205.00	1,205.00
1422036	Petrochemical Companies	70,000.00	0.00	49,840.00	49,840.00
1422038	Dress Makers/Tailor Services	10,000.00	0.00	8,170.00	8,170.00
1422042	Second Hand Clothing	1,000.00	0.00	690.00	690.00
1422044	Financial Institutions	35,000.00	0.00	23,085.00	23,085.00
1422047	Photographers and Video Operators	650.00	0.00	500.00	500.00
1422049	Fitters	750.00	0.00	959.00	959.00
1422053	Block And Concrete Products	1,800.00	0.00	1,655.00	1,655.00
1422054	Cleaning/Laundry Services	5,000.00	0.00	3,005.00	3,005.00
1422055	Printing Services / Photocopy	200.00	0.00	145.00	145.00
1422059	Cocoa Residue Dealers	5,000.00	0.00	2,530.00	2,530.00
1422067	Alcoholic and non Alcoholic beverages	12,000.00	0.00	8,295.00	8,295.00
1422075	Chain Saw Operator	1,500.00	0.00	900.00	900.00
1422079	Mining Operating Licence	50,000.00	0.00	40,200.00	40,200.00
1422097	Fish/Meat Clearance Permit	6,800.00	0.00	3,675.00	3,675.00
1422099	Work Permit Fee	180,000.00	0.00	97,793.00	97,793.00
1422153	Business Licence	700.00	0.00	0.00	0.00
1422183	Cement & Limestone Factories Licence	5,000.00	0.00	7,380.00	7,380.00
1422231	Mineral Water Manufacturing/Processing Licence	7,000.00	0.00	3,600.00	3,600.00
1422261	Terrazzo Making Licence	250.00	0.00	0.00	0.00

Output 0005 FEES

Official Liquidation Fees		770,000.00	0.00	422,186.41	422,186.41
1423001	Markets Tolls	180,000.00	0.00	113,831.00	113,831.00
1423002	Livestock / Kraals	2,000.00	0.00	1,080.00	1,080.00
1423005	Registration /Renewal of Contractors	10,000.00	0.00	0.00	0.00
1423006	Burial Fees	65,000.00	0.00	36,010.00	36,010.00
1423009	Billboard/Signage Offences	850.00	0.00	330.00	330.00
1423010	Export of Commodities	3,500.00	0.00	720.00	720.00
1423011	Marriage Registration	2,550.00	0.00	1,680.00	1,680.00
1423014	Dislodging Fees	35,000.00	0.00	13,500.00	13,500.00
1423015	On-Street Parking Fees	18,000.00	0.00	14,630.00	14,630.00
1423018	Loading Fees	180,000.00	0.00	92,015.41	92,015.41
1423020	Professional Fees	800.00	0.00	600.00	600.00
1423078	Business registration	500.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	250,000.00	0.00	145,670.00	145,670.00
1423515	Stationery Fees	800.00	0.00	520.00	520.00
1423527	Tender Documents	21,000.00	0.00	1,600.00	1,600.00

Output 0006 FINES, PENALTIES & FORFIETS

General Negligence Related Fines		24,500.00	0.00	16,928.00	16,928.00
1430001	Court Fines	500.00	0.00	0.00	0.00
1430006	Slaughter Fines	3,000.00	0.00	1,628.00	1,628.00

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
1430015	Fines	20,300.00	0.00	15,000.00	15,000.00
1430016	Spot fine	700.00	0.00	300.00	300.00
1430023	Impounding Fines	0.00	0.00	0.00	0.00
Output 0007 GRANTS		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		30,250.00	0.00	12,500.00	12,500.00
1311024	United Nation Children Education Fund (UNICEF)	30,250.00	0.00	12,500.00	12,500.00
Ghana Education Trust Fund (GetFund)		69,525,938.09	0.00	11,923,432.26	11,923,432.26
1331001	Central Government - GOG Paid Salaries	8,126,294.52	0.00	2,770,537.75	2,770,537.75
1331002	DACF - Assembly	57,512,076.14	0.00	9,152,894.51	9,152,894.51
1331003	DACF - MP	1,633,656.96	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	829,240.00	0.00	0.00	0.00
1331011	District Development Facility	1,424,670.47	0.00	0.00	0.00
221 01 01 000 35		52,706,993.53	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
Objective 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					
Output 0000 GRANT					
China		25,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		50,157,843.53	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,261,828.42	0.00	0.00	0.00
1331002	DACF - Assembly	30,720,676.29	0.00	0.00	0.00
1331003	DACF - MP	1,438,697.32	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	699,640.00	0.00	0.00	0.00
1331011	District Development Facility	11,037,001.50	0.00	0.00	0.00
Output 0001 RATES					
Development Levy		105,500.00	0.00	0.00	0.00
1413001	Property Rate	95,000.00	0.00	0.00	0.00
1413003	Special Rates	10,500.00	0.00	0.00	0.00
Output 0002 LANDS AND ROYALTIES					
Development Levy		1,530,510.00	0.00	0.00	0.00
1412003	Stool Land Revenue	1,530,510.00	0.00	0.00	0.00
Official Liquidation Fees		130,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	20,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	60,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	50,000.00	0.00	0.00	0.00
Output 0003 RENT					
Development Levy		86,060.00	0.00	0.00	0.00
1415011	Other Investment Income	33,030.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	11,530.00	0.00	0.00	0.00
1415038	Rental of Facilities	1,500.00	0.00	0.00	0.00

**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
1415058	Rent of Properties(Leasing)	40,000.00	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
Official Liquidation Fees		549,680.00	0.00	0.00	0.00
1422002	Herbalist License	900.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	8,712.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	3,300.00	0.00	0.00	0.00
1422009	Bakers License	912.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	3,600.00	0.00	0.00	0.00
1422011	Artisans	6,588.00	0.00	0.00	0.00
1422012	Kiosk License	60,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	1,800.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	696.00	0.00	0.00	0.00
1422015	Service/Filling Stations	32,400.00	0.00	0.00	0.00
1422017	Hotel Services	7,680.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	6,780.00	0.00	0.00	0.00
1422019	Timber Products	1,800.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	80,000.00	0.00	0.00	0.00
1422024	Private Education Int.	5,520.00	0.00	0.00	0.00
1422026	Private Health Facilities	720.00	0.00	0.00	0.00
1422028	Private Security	38,400.00	0.00	0.00	0.00
1422029	Mobile Sale Van	672.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	2,580.00	0.00	0.00	0.00
1422033	Stores	960.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	10,800.00	0.00	0.00	0.00
1422044	Financial Institutions	57,600.00	0.00	0.00	0.00
1422046	Advertising Companies	5,400.00	0.00	0.00	0.00
1422049	Fitters	1,800.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,080.00	0.00	0.00	0.00
1422053	Block And Concrete Products	420.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,440.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	2,208.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	6,720.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	3,600.00	0.00	0.00	0.00
1422075	Chain Saw Operator	240.00	0.00	0.00	0.00
1422079	Mining Operating Licence	88,152.00	0.00	0.00	0.00
1422081	Prospecting/ Exploration Permit	44,400.00	0.00	0.00	0.00
1422129	Transport Companies	5,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	19,200.00	0.00	0.00	0.00
1422143	Gold Business	30,000.00	0.00	0.00	0.00
1422209	Electronic Media (Radio) Operators Licence	3,600.00	0.00	0.00	0.00
1422238	Non-Governmental Institutions (Renewal) Licence	1,000.00	0.00	0.00	0.00

**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
1423337	Mortuary Fee	3,000.00	0.00	0.00	0.00
Output 0005 FEES					
Official Liquidation Fees		117,600.00	0.00	0.00	0.00
1423001	Markets Tolls	37,776.00	0.00	0.00	0.00
1423006	Burial Fees	6,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	3,600.00	0.00	0.00	0.00
1423010	Export of Commodities	9,600.00	0.00	0.00	0.00
1423011	Marriage Registration	3,600.00	0.00	0.00	0.00
1423012	Sanitary Facilities	2,880.00	0.00	0.00	0.00
1423014	Dislodging Fees	6,000.00	0.00	0.00	0.00
1423018	Loading Fees	3,744.00	0.00	0.00	0.00
1423078	Business registration	13,200.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	12,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	8,400.00	0.00	0.00	0.00
1423527	Tender Documents	6,000.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	4,800.00	0.00	0.00	0.00
Output 0006 FINES					
General Negligence Related Fines		4,800.00	0.00	0.00	0.00
1430001	Court Fines	400.00	0.00	0.00	0.00
1430006	Slaughter Fines	600.00	0.00	0.00	0.00
1430007	Lorry Park Fines	2,500.00	0.00	0.00	0.00
1430016	Spot fine	1,000.00	0.00	0.00	0.00
1430017	Confiscated Assets	300.00	0.00	0.00	0.00
240 01 01 000 35		33,551,147.04	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
Objective 420103 420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					
Output 0001 RATES					
Development Levy		45,500.00	0.00	0.00	0.00
1413001	Property Rate	45,000.00	0.00	0.00	0.00
1413002	Basic Rate	500.00	0.00	0.00	0.00
Output 0002 LANDS					
Official Liquidation Fees		56,900.00	0.00	0.00	0.00
1422157	Building Plans / Permit	50,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	6,900.00	0.00	0.00	0.00
Output 0003 RENTS					
Development Levy		66,500.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	5,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	1,500.00	0.00	0.00	0.00
1415052	Market and Stores Rental	60,000.00	0.00	0.00	0.00
Output 0004 LICENCES					
Official Liquidation Fees		234,160.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	2,100.00	0.00	0.00	0.00

**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
1422002	Herbalist License	2,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	1,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422007	Liquor License	1,000.00	0.00	0.00	0.00
1422009	Bakers License	1,750.00	0.00	0.00	0.00
1422011	Artisans	6,600.00	0.00	0.00	0.00
1422012	Kiosk License	1,500.00	0.00	0.00	0.00
1422017	Hotel Services	6,300.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	4,500.00	0.00	0.00	0.00
1422019	Timber Products	2,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	90,000.00	0.00	0.00	0.00
1422024	Private Education Int.	3,200.00	0.00	0.00	0.00
1422033	Stores	32,000.00	0.00	0.00	0.00
1422034	Hand Carts	2,800.00	0.00	0.00	0.00
1422036	Petrochemical Companies	10,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	2,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	1,000.00	0.00	0.00	0.00
1422044	Financial Institutions	13,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	3,500.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	3,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	1,160.00	0.00	0.00	0.00
1422078	Permit	41,750.00	0.00	0.00	0.00
Output 0005 FEES					
Official Liquidation Fees		76,135.00	0.00	0.00	0.00
1423001	Markets Tolls	23,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	800.00	0.00	0.00	0.00
1423010	Export of Commodities	13,000.00	0.00	0.00	0.00
1423011	Marriage Registration	2,000.00	0.00	0.00	0.00
1423018	Loading Fees	1,000.00	0.00	0.00	0.00
1423078	Business registration	12,300.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	4,500.00	0.00	0.00	0.00
1423323	Medicines and Pharmaceuticals	1,000.00	0.00	0.00	0.00
1423490	Sanitation Charges	6,535.00	0.00	0.00	0.00
1423527	Tender Documents	12,000.00	0.00	0.00	0.00
Output 0006 FINES					
General Negligence Related Fines		10,400.00	0.00	0.00	0.00
1430001	Court Fines	500.00	0.00	0.00	0.00
1430006	Slaughter Fines	2,200.00	0.00	0.00	0.00
1430007	Lorry Park Fines	3,500.00	0.00	0.00	0.00
1430016	Spot fine	200.00	0.00	0.00	0.00
1430023	Impounding Fines	4,000.00	0.00	0.00	0.00
Output 0007 STOOLLANDS					
Development Levy		180,000.00	0.00	0.00	0.00

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
1412003	Stool Land Revenue	180,000.00	0.00	0.00	0.00
<i>Output</i>	0008 GRANTS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		15,750.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	15,750.00	0.00	0.00	0.00
	Ghana Education Trust Fund (GetFund)	32,865,802.04	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,753,532.37	0.00	0.00	0.00
1331002	DACF - Assembly	25,927,274.67	0.00	0.00	0.00
1331003	DACF - MP	1,348,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	336,995.00	0.00	0.00	0.00
1331011	District Development Facility	1,500,000.00	0.00	0.00	0.00
124 01 01 001 20		3,413,151.31	0.00	0.00	0.00
	Central Administration, Administration (Assembly Office),				
<i>Objective</i>	410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				
<i>Output</i>	0002 GRANTS				
	Ghana Education Trust Fund (GetFund)	3,413,151.31	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,413,151.31	0.00	0.00	0.00
133 01 01 001 20		73,356,081.37	0.00	0.00	0.00
	Central Administration, Administration (Assembly Office),				
<i>Objective</i>	410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i>	0001 PROPERTY RATES				
	Development Levy	89,050.00	0.00	0.00	0.00
1413001	Property Rate	89,050.00	0.00	0.00	0.00
<i>Output</i>	0002 GENERAL RATES				
	Development Levy	71,561.39	0.00	0.00	0.00
1413005	Rates on other Possessions	71,561.39	0.00	0.00	0.00
<i>Output</i>	0003 SPECIAL RATES				
	Development Levy	12,341.14	0.00	0.00	0.00
1413002	Basic Rate	12,341.14	0.00	0.00	0.00
1413006	Development Levy	0.00	0.00	0.00	0.00
<i>Output</i>	0004 LANDS AND CONSESSIONS				
	Development Levy	199,936.12	0.00	0.00	0.00
1412003	Stool Land Revenue	80,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	25,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	44,613.55	0.00	0.00	0.00
1412034	Approval Fees For Land Application	38,682.34	0.00	0.00	0.00
1412035	Change of Use Permit	11,640.23	0.00	0.00	0.00
<i>Output</i>	0005 FEES				
	Official Liquidation Fees	739,990.15	0.00	0.00	0.00
1422029	Mobile Sale Van	6,080.86	0.00	0.00	0.00
1423001	Markets Tolls	260,427.14	0.00	0.00	0.00

**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
1423006	Burial Fees	14,857.70	0.00	0.00	0.00
1423012	Sanitary Facilities	2,539.58	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	6,338.24	0.00	0.00	0.00
1423201	Documents Charge	32,183.32	0.00	0.00	0.00
1423246	Hiring of Vehicles/moveable properties	1,713.74	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	1,981.03	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	10,344.11	0.00	0.00	0.00
1423862	Export/Conveyance Fees	397,720.02	0.00	0.00	0.00
1423865	Waste Management Companies	4,457.31	0.00	0.00	0.00
1423866	Special Registration Fee	1,347.10	0.00	0.00	0.00
Output 0006 FINES & PENALTIS AND FORFIETS					
General Negligence Related Fines		65,500.00	0.00	0.00	0.00
1430006	Slaughter Fines	2,500.00	0.00	0.00	0.00
1430022	Traffic Offences	11,684.23	0.00	0.00	0.00
1430023	Impounding Fines	3,200.00	0.00	0.00	0.00
1430024	Building Offences	4,950.98	0.00	0.00	0.00
1430025	Unauthorised Diversion	2,002.82	0.00	0.00	0.00
1430026	Retrieval of Seized Tools	1,500.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	20,478.88	0.00	0.00	0.00
1430029	Illegal/Un-licenced Activities	4,005.65	0.00	0.00	0.00
1430034	General Negligence Related Fines	15,177.44	0.00	0.00	0.00
Output 0007 BUSINESS LICENCES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		178,992.47	0.00	0.00	0.00
1422007	Liquor License	5,322.60	0.00	0.00	0.00
1422009	Bakers License	539.05	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	8,985.23	0.00	0.00	0.00
1422011	Artisans	4,569.83	0.00	0.00	0.00
1422015	Service/Filling Stations	24,865.28	0.00	0.00	0.00
1422019	Timber Products	7,910.95	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	2,909.39	0.00	0.00	0.00
1422024	Private Education Int.	3,041.27	0.00	0.00	0.00
1422028	Private Security	4,115.20	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	7,655.44	0.00	0.00	0.00
1422042	Second Hand Clothing	255.55	0.00	0.00	0.00
1422044	Financial Institutions	2,063.01	0.00	0.00	0.00
1422051	Millers	3,340.60	0.00	0.00	0.00
1422052	Mechanics & Repairers	4,529.23	0.00	0.00	0.00
1422053	Block And Concrete Products	1,011.54	0.00	0.00	0.00
1422114	Butchers license	4,035.34	0.00	0.00	0.00
1422115	Cold storage facilities	1,137.98	0.00	0.00	0.00
1422119	Drilling Companies	2,395.75	0.00	0.00	0.00

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
1422128	Telecommunication Companies	22,923.75	0.00	0.00	0.00
1422141	Scrap Metal Dealers	4,006.08	0.00	0.00	0.00
1422159	Comm. Mast Permit	8,842.97	0.00	0.00	0.00
1422160	Game Viewing/Commercial TV Viewing Centres	1,328.26	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	732.05	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	1,171.26	0.00	0.00	0.00
1422174	Boat/Canoe Operators Licence	5,223.85	0.00	0.00	0.00
1422176	Building Materials	9,493.18	0.00	0.00	0.00
1422178	Car Washing Bay Licence	1,790.09	0.00	0.00	0.00
1422179	Carpentry and Joinrey Service Licence	698.76	0.00	0.00	0.00
1422181	Catering/School Feeding Licence	8,012.17	0.00	0.00	0.00
1422187	Cigarette Dealers Licence	1,064.77	0.00	0.00	0.00
1422191	Coffin Dealers Licence	5,075.05	0.00	0.00	0.00
1422194	Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	798.58	0.00	0.00	0.00
1422196	Cooking/Household Utensil Sales Licence	559.01	0.00	0.00	0.00
1422197	Body Care Products Licence	399.30	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	1,683.68	0.00	0.00	0.00
1422213	Fabric Dealers Sales Licence	266.19	0.00	0.00	0.00
1422215	Fishing Nets and Accessories Dealers Licence	266.20	0.00	0.00	0.00
1422221	Graphic Design Companies Licence	186.34	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	532.39	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	745.35	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	372.67	0.00	0.00	0.00
1422236	Mobile Phone Cards Sales Licence	495.12	0.00	0.00	0.00
1422238	Non-Governmental Institutions (Renewal) Licence	261.76	0.00	0.00	0.00
1422241	Pharmaceutical Companies Licence	1,517.31	0.00	0.00	0.00
1422245	Plywood Sellers Licence	2,661.94	0.00	0.00	0.00
1422246	Poultry Farms Licence	400.10	0.00	0.00	0.00
1422247	Energy Suppliers/Dealers	798.58	0.00	0.00	0.00
1422249	Recycling Plants/Companies Licence	1,490.69	0.00	0.00	0.00
1422273	Boutiques	239.57	0.00	0.00	0.00
1422277	Aluminium Fabricators (Doors/Windows)	1,144.63	0.00	0.00	0.00
1422279	Bags and Suitcases Dealers	189.67	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	1,490.69	0.00	0.00	0.00
1422281	Construction Artisans Licence	499.11	0.00	0.00	0.00
1422282	Feed Sellers Licence	106.48	0.00	0.00	0.00
1422283	Tourism Licenced Facilities	2,256.00	0.00	0.00	0.00
1422285	Metal Fabricators	585.63	0.00	0.00	0.00
Output 0008 INVESTMENT					
Development Levy		224,200.00	0.00	0.00	0.00
1415011	Other Investment Income	224,200.00	0.00	0.00	0.00
Output 0009 RENT OF ASSEMBLY PROPERTIES					
Development Levy		131,470.00	0.00	0.00	0.00

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
1415038	Rental of Facilities	27,530.00	0.00	0.00	0.00
1415052	Market and Stores Rental	103,940.00	0.00	0.00	0.00
Output	0010 GOG PAID SALARIES				
	Ghana Education Trust Fund (GetFund)	7,411,130.30	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,927,530.30	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	483,600.00	0.00	0.00	0.00
Output	0011 0012 DACF - Main				
	Ghana Education Trust Fund (GetFund)	39,496,689.55	0.00	0.00	0.00
1331002	DACF - Assembly	39,496,689.55	0.00	0.00	0.00
Output	0012 0013 DACF - MP				
	Ghana Education Trust Fund (GetFund)	2,516,684.67	0.00	0.00	0.00
1331003	DACF - MP	2,516,684.67	0.00	0.00	0.00
Output	0013 0014 DACF-PWD				
	Ghana Education Trust Fund (GetFund)	721,010.80	0.00	0.00	0.00
1331002	DACF - Assembly	721,010.80	0.00	0.00	0.00
Output	0014 DDF INVESTMENT (RFG)				
	Ghana Education Trust Fund (GetFund)	1,263,366.44	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	973,502.44	0.00	0.00	0.00
Output	0015 0016 DACF-M-SHAP				
	Ghana Education Trust Fund (GetFund)	120,168.47	0.00	0.00	0.00
1331002	DACF - Assembly	120,168.47	0.00	0.00	0.00
Output	0017 0018 Goods & Services Decentralizes Dep't				
	Ghana Education Trust Fund (GetFund)	111,639.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	111,639.00	0.00	0.00	0.00
Output	0018 0020 GPSNP				
	China	3,646,024.03	0.00	0.00	0.00
1311018	World Bank	3,646,024.03	0.00	0.00	0.00
Output	0019 0021 UNICEF				
	China	15,200.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	15,200.00	0.00	0.00	0.00
Output	0020 0022 SOCO				
	China	13,033,022.92	0.00	0.00	0.00
1311018	World Bank	13,033,022.92	0.00	0.00	0.00
Output	0022 GSCSP				
	Ghana Education Trust Fund (GetFund)	3,308,103.92	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	3,308,103.92	0.00	0.00	0.00
115 01 01 001 21		#####	88,026,545.00	43,978,156.59	-44,042,388.41
	Central Administration, Administration (Assembly Office),				
Objective	130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output	0001 RATES				

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
Development Levy		11,242,098.00	10,928,044.00	6,412,593.26	-4,515,450.74
1412031	Property Rate Arrears	732,098.00	665,544.00	250,000.00	-415,544.00
1413001	Property Rate	10,500,000.00	10,250,000.00	6,160,118.26	-4,089,881.74
1413002	Basic Rate	10,000.00	12,500.00	2,475.00	-10,025.00
Output 0002 LANDS & ROYALTIES					
Development Levy		50,000.00	105,570.00	0.00	-105,570.00
1412003	Stool Land Revenue	50,000.00	105,570.00	0.00	-105,570.00
Official Liquidation Fees		8,068,889.00	7,925,179.00	5,359,509.34	-2,565,669.66
1422157	Building Plans / Permit	8,068,889.00	7,925,179.00	5,359,509.34	-2,565,669.66
Output 0003 RENT OF LAND & BUILDINGS					
Development Levy		26,880.00	28,380.00	10,150.00	-18,230.00
1415002	Ground Rent	11,200.00	11,200.00	0.00	-11,200.00
1415052	Market and Stores Rental	15,680.00	17,180.00	10,150.00	-7,030.00
Output 0004 LICENCES					
Official Liquidation Fees		6,497,633.00	6,313,626.00	4,733,552.42	-1,574,073.58
1422004	Pet License	5,000.00	2,800.00	0.00	-2,800.00
1422005	Restaurant/Chop Bar/Caterers	21,000.00	16,500.00	20,050.00	3,550.00
1422006	Corn / Rice / Flour Miller	6,000.00	6,000.00	3,900.00	-2,100.00
1422009	Bakers License	7,000.00	7,000.00	2,860.00	-4,140.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	5,775.00	8,250.00	0.00	-8,250.00
1422011	Artisans	170,000.00	200,000.00	96,826.00	-103,174.00
1422013	Sand and Stone Dealers Licence	20,000.00	20,000.00	2,400.00	-17,600.00
1422015	Service/Filling Stations	65,000.00	60,000.00	36,200.00	-23,800.00
1422016	Lottery Business	5,000.00	5,000.00	5,000.00	0.00
1422017	Hotel Services	24,000.00	25,000.00	14,103.00	-10,897.00
1422018	Pharmacy / Chemical Sellers	52,000.00	50,000.00	39,600.00	-10,400.00
1422019	Timber Products	3,360.00	7,576.00	2,070.00	-5,506.00
1422020	Commercial Vehicles	160,000.00	180,000.00	139,566.00	-40,434.00
1422023	Communication Services	13,000.00	15,000.00	1,850.00	-13,150.00
1422024	Private Education Int.	75,000.00	120,000.00	56,680.00	-63,320.00
1422029	Mobile Sale Van	2,500.00	2,500.00	0.00	-2,500.00
1422030	Entertainment Services	5,044.00	6,500.00	2,150.00	-4,350.00
1422036	Petrochemical Companies	39,000.00	59,000.00	20,580.00	-38,420.00
1422038	Dress Makers/Tailor Services	27,000.00	27,000.00	7,060.00	-19,940.00
1422042	Second Hand Clothing	13,500.00	15,000.00	4,320.00	-10,680.00
1422043	Vehicle Garage/Automobile Companies	17,804.00	16,000.00	6,980.00	-9,020.00
1422044	Financial Institutions	45,000.00	45,000.00	41,060.00	-3,940.00
1422045	Commercial Houses/Departmental Stores	1,000.00	1,000.00	0.00	-1,000.00
1422047	Photographers and Video Operators	1,500.00	8,500.00	350.00	-2,150.00
1422052	Mechanics & Repairers	28,000.00	28,000.00	10,780.00	-17,220.00
1422053	Block And Concrete Products	60,000.00	55,000.00	67,205.00	12,205.00
1422054	Cleaning/Laundry Services	1,650.00	1,500.00	740.00	-760.00
1422062	Real Estate Agents	15,000.00	25,000.00	1,600.00	-23,400.00

**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
1422067	Alcoholic and non Alcoholic beverages	50,000.00	50,000.00	33,925.00	-16,075.00
1422069	Private Recreational Parks	10,000.00	2,000.00	0.00	-2,000.00
1422072	Contractor/Suppliers Registration	2,500.00	2,500.00	0.00	-2,500.00
1422078	Permit	90,000.00	90,000.00	78,197.00	-11,803.00
1422127	Non Governmental Institution	5,000.00	10,000.00	0.00	-10,000.00
1422128	Telecommunication Companies	6,000.00	10,000.00	2,700.00	-7,300.00
1422129	Transport Companies	30,000.00	30,000.00	12,670.00	-17,330.00
1422141	Scrap Metal Dealers	20,000.00	20,000.00	2,700.00	-17,300.00
1422145	Haulage Companies	40,000.00	40,000.00	16,470.00	-23,530.00
1422153	Business Licence	5,000,000.00	4,430,000.00	3,802,891.42	-627,108.58
1422154	Sale of Building Permit Jacket	140,000.00	200,000.00	120,663.00	-79,337.00
1422159	Comm. Mast Permit	100,000.00	140,000.00	0.00	-140,000.00
1423243	Hawkers Fee	115,000.00	276,000.00	79,406.00	-196,594.00
Output 0005 FEES					
Official Liquidation Fees		1,744,500.00	1,566,500.00	1,127,603.51	-438,896.49
1423001	Markets Tolls	40,000.00	66,200.00	24,066.40	-42,133.60
1423002	Livestock / Kraals	600,000.00	450,000.00	388,534.00	-61,466.00
1423004	Sale of Poultry	1,500.00	2,800.00	250.00	-2,550.00
1423009	Billboard/Signage Offences	170,000.00	100,000.00	102,522.31	2,522.31
1423011	Marriage Registration	200,000.00	200,000.00	149,020.00	-50,980.00
1423012	Sanitary Facilities	21,000.00	21,000.00	12,650.00	-8,350.00
1423025	Environmental Health Inspection & Certification Fee	0.00	0.00	0.00	0.00
1423078	Business registration	500,000.00	500,000.00	309,602.03	-190,397.97
1423086	Vehicle Stickers for Embossment	150,000.00	100,000.00	140,038.77	40,038.77
1423092	Catering services	2,000.00	3,000.00	320.00	-2,680.00
1423157	Donation	50,000.00	75,000.00	0.00	-75,000.00
1423527	Tender Documents	10,000.00	48,500.00	600.00	-47,900.00
Output 0006 FINES					
General Negligence Related Fines		120,000.00	184,000.00	38,489.00	-145,511.00
1430007	Lorry Park Fines	100,000.00	139,000.00	35,989.00	-103,011.00
1430016	Spot fine	20,000.00	45,000.00	2,500.00	-42,500.00
Output 0007 MISCELLANEOUS					
Official Liquidation Fees		340,000.00	350,000.00	223,589.26	-126,410.74
1423861	Environmental Health Inspection and Certification Fees	340,000.00	350,000.00	223,589.26	-126,410.74
General Negligence Related Fines		150,000.00	150,000.00	110,510.59	-39,489.41
1430027	Environmental Health/Safety/Sanitation Offences	150,000.00	150,000.00	110,510.59	-39,489.41
SSNIT 2 1/2 Percent		10,000.00	4,284.00	0.00	-4,284.00
1450005	Recoveries Under Various Statutes	10,000.00	4,284.00	0.00	-4,284.00
Output 0008 GRANTS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		79,616,070.00	60,470,962.00	25,962,159.21	-34,508,802.79
1331001	Central Government - GOG Paid Salaries	14,843,890.00	13,469,203.00	10,124,656.85	-3,344,546.15

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
1331002	DACF - Assembly	54,041,129.00	43,867,772.00	14,980,388.89	-28,887,383.11
1331003	DACF - MP	800,000.00	1,420,000.00	810,723.58	-609,276.42
1331008	Other Donors Support Transfers	15,750.00	0.00	0.00	
1331009	Goods and Services- Decentralised Department	532,842.00	150,000.00	46,389.89	-103,610.11
1331011	District Development Facility	9,382,459.00	1,563,987.00	0.00	-1,563,987.00
112 01 01 001 21		89,784,678.30	0.00	0.00	0.00

Central Administration, Administration (Assembly Office),

Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection

Output 0001 Rates

Development Levy		1,309,800.00	0.00	0.00	0.00
1413001	Property Rate	1,300,000.00	0.00	0.00	0.00
1413002	Basic Rate	9,800.00	0.00	0.00	0.00

Output 0002 Lands

Official Liquidation Fees		3,493,862.50	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	170,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	3,050,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	143,862.50	0.00	0.00	0.00
1423458	Sale of Forms	130,000.00	0.00	0.00	0.00

Output 0003 B.O.P

Official Liquidation Fees		1,780,500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	25,000.00	0.00	0.00	0.00
1422009	Bakers License	13,000.00	0.00	0.00	0.00
1422011	Artisans	15,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	45,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	97,000.00	0.00	0.00	0.00
1422017	Hotel Services	80,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	50,000.00	0.00	0.00	0.00
1422019	Timber Products	5,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	30,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	450,000.00	0.00	0.00	0.00
1422023	Communication Services	8,000.00	0.00	0.00	0.00
1422024	Private Education Int.	56,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	40,000.00	0.00	0.00	0.00
1422030	Entertainment Services	22,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	9,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	150,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	28,000.00	0.00	0.00	0.00
1422044	Financial Institutions	100,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	80,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	6,000.00	0.00	0.00	0.00
1422051	Millers	3,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	22,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	38,000.00	0.00	0.00	0.00

**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
1422054	Cleaning/Laundry Services	5,500.00	0.00	0.00	0.00
1422062	Real Estate Agents	45,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	3,500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	23,000.00	0.00	0.00	0.00
1422077	Drug Permit	75,500.00	0.00	0.00	0.00
1422126	Market & Other Facilities Management Companies	38,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	6,000.00	0.00	0.00	0.00
1422153	Business Licence	200,000.00	0.00	0.00	0.00
1422288	Waste Management Companies	12,000.00	0.00	0.00	0.00
Output 0004 Fees		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		100,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	100,000.00	0.00	0.00	0.00
Official Liquidation Fees		810,344.00	0.00	0.00	0.00
1423001	Markets Tolls	7,000.00	0.00	0.00	0.00
1423006	Burial Fees	40,000.00	0.00	0.00	0.00
1423011	Marriage Registration	20,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	1,500.00	0.00	0.00	0.00
1423018	Loading Fees	660,000.00	0.00	0.00	0.00
1423113	Commercial Sales (Cereals)	55,844.00	0.00	0.00	0.00
1423243	Hawkers Fee	3,000.00	0.00	0.00	0.00
1423280	Carpentry and Joinrey Services	3,000.00	0.00	0.00	0.00
1423527	Tender Documents	20,000.00	0.00	0.00	0.00
Output 0005 Rent		128,000.00	0.00	0.00	0.00
Development Levy		128,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	128,000.00	0.00	0.00	0.00
Output 0006 Fines		20,000.00	0.00	0.00	0.00
General Negligence Related Fines		20,000.00	0.00	0.00	0.00
1430015	Fines	20,000.00	0.00	0.00	0.00
SSNIT 2 1/2 Percent		6,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	6,000.00	0.00	0.00	0.00
Output 0007 Grants		82,136,171.80	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		12,053,309.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	60,231,518.80	0.00	0.00	0.00
1331002	DACF - Assembly	1,301,000.00	0.00	0.00	0.00
1331003	DACF - MP	25,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	500,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	289,864.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	7,735,480.00	0.00	0.00	0.00
1331011	District Development Facility				
118 01 01 001 21		98,462,339.10	0.00	1,422,051.00	1,422,051.00
Central Administration, Administration (Assembly Office),					

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
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output	0002	GRANTS				
China			528,749.81	0.00	0.00	0.00
1311008	Africa Development Fund		528,749.81	0.00	0.00	0.00
	Ghana Education Trust Fund (GetFund)		91,423,289.29	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries		8,480,743.80	0.00	0.00	0.00
1331002	DACF - Assembly		69,525,821.49	0.00	0.00	0.00
1331003	DACF - MP		4,200,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department		439,240.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant		289,864.00	0.00	0.00	0.00
1331011	District Development Facility		8,487,620.00	0.00	0.00	0.00
Output	0003	RATES				
Development Levy			1,648,700.00	0.00	0.00	0.00
1413001	Property Rate		1,642,700.00	0.00	0.00	0.00
1413002	Basic Rate		6,000.00	0.00	0.00	0.00
Output	0004	LANDS AND ROYALTIES				
Development Levy			650,800.00	0.00	0.00	0.00
1412003	Stool Land Revenue		800.00	0.00	0.00	0.00
1412031	Property Rate Arrears		650,000.00	0.00	0.00	0.00
	Official Liquidation Fees		1,000,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit		1,000,000.00	0.00	0.00	0.00
Output	0005	LINCENCES				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
	Official Liquidation Fees		2,412,700.00	0.00	1,422,051.00	1,422,051.00
1422002	Herbalist License		4,000.00	0.00	0.00	0.00
1422003	Hawkers License		500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers		25,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller		1,000.00	0.00	0.00	0.00
1422007	Liquor License		500.00	0.00	0.00	0.00
1422009	Bakers License		5,000.00	0.00	0.00	0.00
1422011	Artisans		35,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence		500.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers		500.00	0.00	0.00	0.00
1422016	Lottery Business		1,000.00	0.00	0.00	0.00
1422017	Hotel Services		40,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers		60,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles		120,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies		6,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench		1,000.00	0.00	0.00	0.00
1422023	Communication Services		80,000.00	0.00	0.00	0.00
1422024	Private Education Int.		50,000.00	0.00	0.00	0.00

**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
1422025	Private Professionals	3,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	20,000.00	0.00	0.00	0.00
1422028	Private Security	1,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	2,000.00	0.00	0.00	0.00
1422030	Entertainment Services	1,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	500.00	0.00	0.00	0.00
1422033	Stores	150,000.00	0.00	0.00	0.00
1422036	Petrochemical Companies	120,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	80,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	600,000.00	0.00	0.00	0.00
1422041	Taxi Licences	60,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	36,000.00	0.00	0.00	0.00
1422044	Financial Institutions	181,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	140,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	2,000.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	2,000.00	0.00	0.00	0.00
1422049	Fitters	9,500.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	500.00	0.00	1,422,051.00	1,422,051.00
1422051	Millers	500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	42,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	65,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	4,500.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	7,000.00	0.00	0.00	0.00
1422058	Automobile Companies	2,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	2,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	9,000.00	0.00	0.00	0.00
1422071	Business Providers	1,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	7,000.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	8,500.00	0.00	0.00	0.00
1422128	Telecommunication Companies	45,000.00	0.00	0.00	0.00
1422131	Travel & Tour	3,200.00	0.00	0.00	0.00
1422149	Electronic/Media Services	2,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	14,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	1,000.00	0.00	0.00	0.00
1422188	Cocoa/ Shea Nut/Cotton Buying Companies Licence	360,000.00	0.00	0.00	0.00
Output 0006 FEES		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		518,600.00	0.00	0.00	0.00
1422131	Travel & Tour	2,100.00	0.00	0.00	0.00
1423001	Markets Tolls	60,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,000.00	0.00	0.00	0.00

**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
1423004	Sale of Poultry	9,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	1,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	4,000.00	0.00	0.00	0.00
1423011	Marriage Registration	120,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	36,000.00	0.00	0.00	0.00
1423013	Refuse Collection	1,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	4,000.00	0.00	0.00	0.00
1423018	Loading Fees	42,000.00	0.00	0.00	0.00
1423078	Business registration	4,000.00	0.00	0.00	0.00
1423079	C.T. Scan	30,000.00	0.00	0.00	0.00
1423085	Vehicle Reflective Tape	1,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	35,000.00	0.00	0.00	0.00
1423092	Catering services	2,000.00	0.00	0.00	0.00
1423097	Certification	140,000.00	0.00	0.00	0.00
1423129	Consultancy Fee	1,000.00	0.00	0.00	0.00
1423150	Diagnostic Centre	1,000.00	0.00	0.00	0.00
1423211	Fabrication	1,500.00	0.00	0.00	0.00
1423238	Guest House	4,000.00	0.00	0.00	0.00
1423241	Gymnasium Fee	1,000.00	0.00	0.00	0.00
1423405	Processing and Storage	2,000.00	0.00	0.00	0.00
1423423	Registration Fee	500.00	0.00	0.00	0.00
1423527	Tender Documents	15,000.00	0.00	0.00	0.00
1423568	Workshop	500.00	0.00	0.00	0.00
Output 0007 RENTS OF LANDS, BUILDINGS & HOUSES					
Development Levy		215,000.00	0.00	0.00	0.00
1415002	Ground Rent	150,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	65,000.00	0.00	0.00	0.00
Output 0008 FINES,PENALTIES&FORFEITS					
General Negligence Related Fines		28,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	500.00	0.00	0.00	0.00
1430006	Slaughter Fines	1,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	1,500.00	0.00	0.00	0.00
1430010	Penalty	25,000.00	0.00	0.00	0.00
Output 0009 MISCELLANEOUS					
SSNIT 2 1/2 Percent		36,500.00	0.00	0.00	0.00
1450004	Recoveries of Overpayments in Previous years	500.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	500.00	0.00	0.00	0.00
1450010	District/Regional Treasury Collections	35,000.00	0.00	0.00	0.00
1450016	Refund & Credit Balance	500.00	0.00	0.00	0.00
119 01 01 001 21		84,410,152.12	0.00	0.00	0.00
Central Administration, Administration (Assembly Office), Assembly Head Office					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					

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
Output	0001 GRANTS				
	Ghana Education Trust Fund (GetFund)	79,310,152.12	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,578,105.92	0.00	0.00	0.00
1331002	DACF - Assembly	60,569,392.20	0.00	0.00	0.00
1331003	DACF - MP	1,800,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	600,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	361,240.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	8,111,550.00	0.00	0.00	0.00
Output	0002 RATES				
	Development Levy	2,002,000.00	0.00	0.00	0.00
1413001	Property Rate	2,000,000.00	0.00	0.00	0.00
1413002	Basic Rate	2,000.00	0.00	0.00	0.00
Output	0003 LANDS & ROYALTIES				
	Development Levy	1,580,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	10,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	70,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	1,500,000.00	0.00	0.00	0.00
Output	0004 RENT				
	Development Levy	70,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	70,000.00	0.00	0.00	0.00
Output	0005 FEES				
	Official Liquidation Fees	254,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423011	Marriage Registration	70,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	7,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	10,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	100,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	15,000.00	0.00	0.00	0.00
1423238	Guest House	36,000.00	0.00	0.00	0.00
1423527	Tender Documents	15,000.00	0.00	0.00	0.00
Output	0006 FINES, PENALTIES & FORFEITS				
	General Negligence Related Fines	18,500.00	0.00	0.00	0.00
1430001	Court Fines	50.00	0.00	0.00	0.00
1430006	Slaughter Fines	50.00	0.00	0.00	0.00
1430007	Lorry Park Fines	18,350.00	0.00	0.00	0.00
1430016	Spot fine	50.00	0.00	0.00	0.00
Output	0007 LICENCES				
	Official Liquidation Fees	1,175,500.00	0.00	0.00	0.00
1422002	Herbalist License	3,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	65,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	500.00	0.00	0.00	0.00

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
1422007	Liquor License	200.00	0.00	0.00	0.00
1422008	Business Centers	500.00	0.00	0.00	0.00
1422009	Bakers License	5,500.00	0.00	0.00	0.00
1422011	Artisans	80,000.00	0.00	0.00	0.00
1422012	Kiosk License	100.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	200.00	0.00	0.00	0.00
1422016	Lottery Business	500.00	0.00	0.00	0.00
1422017	Hotel Services	25,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	30,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	50,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	1,500.00	0.00	0.00	0.00
1422023	Communication Services	500.00	0.00	0.00	0.00
1422024	Private Education Int.	100,000.00	0.00	0.00	0.00
1422025	Private Professionals	10,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	30,000.00	0.00	0.00	0.00
1422028	Private Security	25,000.00	0.00	0.00	0.00
1422030	Entertainment Services	4,500.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	22,000.00	0.00	0.00	0.00
1422036	Petrochemical Companies	80,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	50,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	100,000.00	0.00	0.00	0.00
1422041	Taxi Licences	12,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	10,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	6,000.00	0.00	0.00	0.00
1422044	Financial Institutions	180,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	150,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	6,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	8,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	6,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	8,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	11,500.00	0.00	0.00	0.00
1422062	Real Estate Agents	200.00	0.00	0.00	0.00
1422063	Florists And Allied Products	300.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	1,500.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	6,500.00	0.00	0.00	0.00
1422117	Courier Services	500.00	0.00	0.00	0.00
1422268	Warehouse (Private) Licence	85,000.00	0.00	0.00	0.00
406 01 01 001 21		93,877,110.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 GRANTS					
Ghana Education Trust Fund (GetFund)		69,259,441.41	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	13,475,137.00	0.00	0.00	0.00

**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
1331002	DACF - Assembly	41,826,771.16	0.00	0.00	0.00
1331003	DACF - MP	5,204,893.25	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	111,639.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	341,416.00	0.00	0.00	0.00
1331011	District Development Facility	8,299,585.00	0.00	0.00	0.00
Output 0002 Land and Royalties					
Official Liquidation Fees		7,992,239.35	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	428,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	7,564,239.35	0.00	0.00	0.00
Output 0003 Rates					
Development Levy		7,594,812.00	0.00	0.00	0.00
1413001	Property Rate	7,584,688.00	0.00	0.00	0.00
1413002	Basic Rate	10,124.00	0.00	0.00	0.00
Output 0004 Rent of Land, Building and Houses					
Development Levy		78,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	78,000.00	0.00	0.00	0.00
Output 0005 Licenses					
Official Liquidation Fees		6,087,236.29	0.00	0.00	0.00
1422002	Herbalist License	5,284.00	0.00	0.00	0.00
1422003	Hawkers License	690,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	97,093.75	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	21,300.00	0.00	0.00	0.00
1422008	Business Centers	6,324.00	0.00	0.00	0.00
1422009	Bakers License	16,861.88	0.00	0.00	0.00
1422011	Artisans	263,250.00	0.00	0.00	0.00
1422012	Kiosk License	3,060.00	0.00	0.00	0.00
1422015	Service/Filling Stations	375,000.00	0.00	0.00	0.00
1422016	Lottery Business	1,020.00	0.00	0.00	0.00
1422017	Hotel Services	61,944.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	76,520.00	0.00	0.00	0.00
1422019	Timber Products	5,200.00	0.00	0.00	0.00
1422020	Commercial Vehicles	120,738.40	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	932,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	1,667.00	0.00	0.00	0.00
1422023	Communication Services	7,955.00	0.00	0.00	0.00
1422024	Private Education Int.	120,400.00	0.00	0.00	0.00
1422025	Private Professionals	179,300.00	0.00	0.00	0.00
1422026	Private Health Facilities	88,321.00	0.00	0.00	0.00
1422028	Private Security	4,402.32	0.00	0.00	0.00
1422029	Mobile Sale Van	2,550.00	0.00	0.00	0.00
1422030	Entertainment Services	1,224.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	2,550.00	0.00	0.00	0.00

**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
1422038	Dress Makers/Tailor Services	7,650.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	628,496.00	0.00	0.00	0.00
1422042	Second Hand Clothing	3,162.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	122,500.00	0.00	0.00	0.00
1422044	Financial Institutions	199,080.00	0.00	0.00	0.00
1422046	Advertising Companies	1,224.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	4,273.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	2,479.00	0.00	0.00	0.00
1422051	Millers	612.00	0.00	0.00	0.00
1422053	Block And Concrete Products	17,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	17,250.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	6,172.42	0.00	0.00	0.00
1422056	Salt / Maize Sellers	5,800.00	0.00	0.00	0.00
1422058	Automobile Companies	18,000.00	0.00	0.00	0.00
1422060	Airline Agents	6,240.00	0.00	0.00	0.00
1422062	Real Estate Agents	56,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	2,040.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	8,160.00	0.00	0.00	0.00
1422069	Private Recreational Parks	1,020.00	0.00	0.00	0.00
1422086	Licensed Surveyors Reporting/Survey Data Fee	1,326.00	0.00	0.00	0.00
1422110	General Import and Export Services Providers	348,620.00	0.00	0.00	0.00
1422111	Abattior	20,000.00	0.00	0.00	0.00
1422112	Aluminum products	3,060.00	0.00	0.00	0.00
1422114	Butchers license	510.00	0.00	0.00	0.00
1422115	Cold storage facilities	20,400.00	0.00	0.00	0.00
1422117	Courier Services	1,020.00	0.00	0.00	0.00
1422118	Customs Bonded Warehouse/Container Depot	445,740.00	0.00	0.00	0.00
1422121	Freight Forwarding	3,060.00	0.00	0.00	0.00
1422122	Showrooms	4,050.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	11,118.00	0.00	0.00	0.00
1422124	Job Placement Agency	11,740.00	0.00	0.00	0.00
1422125	Landscapers/Horticulturists	5,670.00	0.00	0.00	0.00
1422128	Telecommunication Companies	93,000.00	0.00	0.00	0.00
1422131	Travel & Tour	43,020.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	8,784.00	0.00	0.00	0.00
1422134	Veterinary Licence	510.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	3,092.64	0.00	0.00	0.00
1422147	Embossment/Embroidery Services	500.00	0.00	0.00	0.00
1422148	Printing Services	1,020.00	0.00	0.00	0.00
1422149	Electronic/Media Services	4,590.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	45,390.00	0.00	0.00	0.00
1422169	Sanitary Facilities - Private	1,530.00	0.00	0.00	0.00
1422176	Building Materials	59,160.00	0.00	0.00	0.00

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
1422180	Casino and Slot Machines (Gaming) Licence	90,240.00	0.00	0.00	0.00
1422194	Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	24,990.00	0.00	0.00	0.00
1422197	Body Care Products Licence	26,281.48	0.00	0.00	0.00
1422205	Electrical Appliances Licence	33,566.16	0.00	0.00	0.00
1422217	Furniture Showroom Licence	70,000.00	0.00	0.00	0.00
1422218	General Goods - Sales (e.g. Generator, Water pump, Chain saw, etc.) Licen	267,865.66	0.00	0.00	0.00
1422223	Ice Cream/Yoghurt Dealers Licence	5,100.00	0.00	0.00	0.00
1422224	Interior/Event Decorators Licence	3,570.00	0.00	0.00	0.00
1422229	Media Houses Licence	2,935.15	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	10,200.00	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	75,000.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	7,956.00	0.00	0.00	0.00
1422249	Recycling Plants/Companies Licence	31,654.00	0.00	0.00	0.00
1422256	Software Development/ Software Support Companies Licence	21,220.00	0.00	0.00	0.00
1422258	Spare Parts Sales Outlets (New) Licence	24,480.00	0.00	0.00	0.00
1422259	Spare Parts Sales Outlets(Second-hand) Licence	3,519.00	0.00	0.00	0.00
1422273	Boutiques	10,764.43	0.00	0.00	0.00
1422277	Aluminium Fabricators (Doors/Windows)	38,660.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	3,570.00	0.00	0.00	0.00
1422283	Tourism Licenced Facilities	7,630.00	0.00	0.00	0.00

Output 0006 Increase fees by 20%

Official Liquidation Fees		2,702,851.95	0.00	0.00	0.00
1423001	Markets Tolls	276,534.34	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	5,100.00	0.00	0.00	0.00
1423006	Burial Fees	5,304.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	1,020.00	0.00	0.00	0.00
1423011	Marriage Registration	35,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	11,778.86	0.00	0.00	0.00
1423013	Refuse Collection	4,080.00	0.00	0.00	0.00
1423014	Dislodging Fees	225,883.00	0.00	0.00	0.00
1423018	Loading Fees	45,000.00	0.00	0.00	0.00
1423019	Education Fees	2,500.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	95,000.00	0.00	0.00	0.00
1423058	Auction Sales	25,000.00	0.00	0.00	0.00
1423157	Donation	800,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	1,020.00	0.00	0.00	0.00
1423406	Processing Fee	773,540.15	0.00	0.00	0.00
1423433	Registration of NGO's	6,752.00	0.00	0.00	0.00
1423440	Religious Bodies Registration	1,569.60	0.00	0.00	0.00
1423490	Sanitation Charges	349,200.00	0.00	0.00	0.00
1423494	School Fee	3,570.00	0.00	0.00	0.00
1423527	Tender Documents	35,000.00	0.00	0.00	0.00

Output 0007 Fines

**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
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
General Negligence Related Fines		67,329.00	0.00	0.00	0.00
1430001	Court Fines	2,142.00	0.00	0.00	0.00
1430006	Slaughter Fines	2,040.00	0.00	0.00	0.00
1430007	Lorry Park Fines	5,100.00	0.00	0.00	0.00
1430024	Building Offences	49,683.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	8,364.00	0.00	0.00	0.00
Output 0008 Miscellaneous					
SSNIT 2 1/2 Percent		95,200.00	0.00	0.00	0.00
1450004	Recoveries of Overpayments in Previous years	10,200.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	85,000.00	0.00	0.00	0.00
409 01 01 001 21		88,070,381.80	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
Objective 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					
Output 0002 RATES					
Development Levy		2,651,750.00	0.00	0.00	0.00
1412031	Property Rate Arrears	181,500.00	0.00	0.00	0.00
1413001	Property Rate	2,299,000.00	0.00	0.00	0.00
1413002	Basic Rate	50,250.00	0.00	0.00	0.00
1413005	Rates on other Possessions	121,000.00	0.00	0.00	0.00
Output 0003 LANDS AND ROYALTIES					
Development Levy		260,755.00	0.00	0.00	0.00
1412003	Stool Land Revenue	7,865.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	252,890.00	0.00	0.00	0.00
Official Liquidation Fees		58,650.00	0.00	0.00	0.00
1422157	Building Plans / Permit	58,650.00	0.00	0.00	0.00
Output 0004 RENT OF LANDS,BUILDING/PROPERTIES					
Development Levy		811,910.00	0.00	0.00	0.00
1415002	Ground Rent	544,500.00	0.00	0.00	0.00
1415008	Investment Income	1,210.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	121,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	145,200.00	0.00	0.00	0.00
Output 0005 LICENCES(B.O.P.)					
Official Liquidation Fees		2,862,972.08	0.00	0.00	0.00
1422003	Hawkers License	12,100.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	36,300.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	3,630.00	0.00	0.00	0.00
1422009	Bakers License	18,150.00	0.00	0.00	0.00
1422011	Artisans	24,200.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	6,050.00	0.00	0.00	0.00
1422015	Service/Filling Stations	48,400.00	0.00	0.00	0.00

**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
1422016	Lottery Business	12,100.00	0.00	0.00	0.00
1422017	Hotel Services	36,300.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	36,300.00	0.00	0.00	0.00
1422019	Timber Products	2,420.00	0.00	0.00	0.00
1422020	Commercial Vehicles	181,500.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	19,360.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	2,299.00	0.00	0.00	0.00
1422024	Private Education Int.	145,200.00	0.00	0.00	0.00
1422025	Private Professionals	154,091.08	0.00	0.00	0.00
1422026	Private Health Facilities	72,600.00	0.00	0.00	0.00
1422028	Private Security	181,500.00	0.00	0.00	0.00
1422029	Mobile Sale Van	19,965.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	66,550.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	181,500.00	0.00	0.00	0.00
1422042	Second Hand Clothing	6,655.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	18,150.00	0.00	0.00	0.00
1422044	Financial Institutions	504,470.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	311,750.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	24,200.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	7,502.00	0.00	0.00	0.00
1422049	Fitters	9,680.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	18,150.00	0.00	0.00	0.00
1422053	Block And Concrete Products	6,050.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	13,310.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	60,500.00	0.00	0.00	0.00
1422062	Real Estate Agents	6,050.00	0.00	0.00	0.00
1422063	Florists And Allied Products	3,630.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	48,400.00	0.00	0.00	0.00
1422131	Travel & Tour	36,300.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	154,980.00	0.00	0.00	0.00
1422258	Spare Parts Sales Outlets (New) Licence	19,965.00	0.00	0.00	0.00
1422261	Terrazzo Making Licence	1,815.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	181,500.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	157,300.00	0.00	0.00	0.00
1423238	Guest House	12,100.00	0.00	0.00	0.00
Output 0006 FEES					
Official Liquidation Fees		542,887.07	0.00	0.00	0.00
1422046	Advertising Companies	6,655.00	0.00	0.00	0.00
1422115	Cold storage facilities	29,040.00	0.00	0.00	0.00
1422283	Tourism Licenced Facilities	24,200.00	0.00	0.00	0.00
1423001	Markets Tolls	173,030.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,420.00	0.00	0.00	0.00
1423010	Export of Commodities	6,050.00	0.00	0.00	0.00

**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
1423011	Marriage Registration	35,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	182,105.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	45,980.00	0.00	0.00	0.00
1423433	Registration of NGO's	12,302.07	0.00	0.00	0.00
1423527	Tender Documents	15,000.00	0.00	0.00	0.00
1423795	Permit/Development Application	11,105.00	0.00	0.00	0.00
General Negligence Related Fines		19,965.00	0.00	0.00	0.00
1430007	Lorry Park Fines	19,965.00	0.00	0.00	0.00
Output 0007 FINES,PENALTIES AND FORFEITS					
General Negligence Related Fines		760,454.75	0.00	0.00	0.00
1430016	Spot fine	760,454.75	0.00	0.00	0.00
Output 0008 GRANTS					
Ghana Education Trust Fund (GetFund)		80,101,037.90	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,918,528.00	0.00	0.00	0.00
1331002	DACF - Assembly	52,258,270.00	0.00	0.00	0.00
1331003	DACF - MP	5,555,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	2,610,500.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	1,723,194.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	331,435.00	0.00	0.00	0.00
1331011	District Development Facility	9,704,110.90	0.00	0.00	0.00
141 01 01 001 22		48,786,386.43	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 IGF Projections					
Development Levy		187,500.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	5,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	10,000.00	0.00	0.00	0.00
1413001	Property Rate	30,000.00	0.00	0.00	0.00
1413002	Basic Rate	8,000.00	0.00	0.00	0.00
1415002	Ground Rent	5,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	109,500.00	0.00	0.00	0.00
1415064	Leased Building	20,000.00	0.00	0.00	0.00
Official Liquidation Fees		1,593,615.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	3,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422009	Bakers License	1,000.00	0.00	0.00	0.00
1422011	Artisans	1,500.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	50,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	20,000.00	0.00	0.00	0.00
1422016	Lottery Business	2,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	6,000.00	0.00	0.00	0.00
1422019	Timber Products	3,000.00	0.00	0.00	0.00

**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
1422023	Communication Services	5,000.00	0.00	0.00	0.00
1422024	Private Education Int.	5,000.00	0.00	0.00	0.00
1422025	Private Professionals	1,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	3,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	500.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	3,000.00	0.00	0.00	0.00
1422033	Stores	1,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	10,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	5,000.00	0.00	0.00	0.00
1422044	Financial Institutions	10,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	5,000.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	1,000.00	0.00	0.00	0.00
1422051	Millers	1,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	2,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	2,000.00	0.00	0.00	0.00
1422114	Butchers license	500.00	0.00	0.00	0.00
1422115	Cold storage facilities	2,000.00	0.00	0.00	0.00
1422120	Fish Farming	8,000.00	0.00	0.00	0.00
1422129	Transport Companies	8,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	5,000.00	0.00	0.00	0.00
1422153	Business Licence	100,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	100,000.00	0.00	0.00	0.00
1422158	River Sand	600,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	1,000.00	0.00	0.00	0.00
1422169	Sanitary Facilities - Private	2,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	2,000.00	0.00	0.00	0.00
1422174	Boat/Canoe Operators Licence	3,000.00	0.00	0.00	0.00
1422176	Building Materials	2,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	1,000.00	0.00	0.00	0.00
1422179	Carpentry and Joinrey Service Licence	1,000.00	0.00	0.00	0.00
1422181	Catering/School Feeding Licence	2,000.00	0.00	0.00	0.00
1422185	Ceremonial Hiring Services	500.00	0.00	0.00	0.00
1422205	Electrical Appliances Licence	1,000.00	0.00	0.00	0.00
1422208	Electronic/Home Appliance Parts Dealers Licence	1,500.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	8,000.00	0.00	0.00	0.00
1422228	Livestock Farms Licence	3,000.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	1,500.00	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	600.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	1,000.00	0.00	0.00	0.00
1422246	Poultry Farms Licence	1,000.00	0.00	0.00	0.00

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
1422270	Automobile & Part Dealers	500.00	0.00	0.00	0.00
1422273	Boutiques	500.00	0.00	0.00	0.00
1422277	Aluminium Fabricators (Doors/Windows)	2,000.00	0.00	0.00	0.00
1422279	Bags and Suitcases Dealers	500.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	500.00	0.00	0.00	0.00
1422281	Construction Artisans Licence	5,000.00	0.00	0.00	0.00
1422288	Waste Management Companies	1,000.00	0.00	0.00	0.00
1423001	Markets Tolls	40,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423006	Burial Fees	10,000.00	0.00	0.00	0.00
1423010	Export of Commodities	15,000.00	0.00	0.00	0.00
1423011	Marriage Registration	1,500.00	0.00	0.00	0.00
1423012	Sanitary Facilities	1,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	15,000.00	0.00	0.00	0.00
1423157	Donation	10,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
1423532	Tractor Services	5,000.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	8,000.00	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	12,000.00	0.00	0.00	0.00
1423862	Export/Conveyance Fees	403,515.00	0.00	0.00	0.00
1423863	Lorry Park Fees	25,000.00	0.00	0.00	0.00
General Negligence Related Fines		30,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	10,000.00	0.00	0.00	0.00
1430016	Spot fine	5,000.00	0.00	0.00	0.00
1430023	Impounding Fines	5,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	3,000.00	0.00	0.00	0.00
1430030	Unauthorised Structures Fines	5,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	2,000.00	0.00	0.00	0.00
SSNIT 2 1/2 Percent		7,500.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	5,000.00	0.00	0.00	0.00
1450020	Interest Income (Bank Interest)	2,500.00	0.00	0.00	0.00
Output					
0002	Intergovernmental and other Donor Transfers				
China		45,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		46,922,771.43	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,632,099.02	0.00	0.00	0.00
1331002	DACF - Assembly	26,782,493.87	0.00	0.00	0.00
1331003	DACF - MP	1,364,454.54	0.00	0.00	0.00
1331008	Other Donors Support Transfers	2,122,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,205.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	8,675,655.00	0.00	0.00	0.00

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
121 01 01 001 22		40,609,551.10	0.00	14,307,346.10	14,307,346.10
Central Administration, Administration (Assembly Office),					
Objective 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					
Output 0001 Revenue in the form of rates					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		90,000.00	0.00	25,802.00	25,802.00
1412022	Property Rate	80,000.00	0.00	19,100.00	19,100.00
1413002	Basic Rate	10,000.00	0.00	6,702.00	6,702.00
Output 0002 Revenue in the form of land					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		112,000.00	0.00	71,306.00	71,306.00
1412004	Development and Building Permit Forms	8,000.00	0.00	4,500.00	4,500.00
1412009	Comm. Mast Permit	8,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	96,000.00	0.00	66,806.00	66,806.00
Output 0003 Revenue in the form of rent					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		189,655.00	0.00	378,489.00	378,489.00
1415002	Ground Rent	5,500.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	42,780.00	0.00	18,262.00	18,262.00
1415052	Market and Stores Rental	141,375.00	0.00	360,227.00	360,227.00
Output 0004 Revenue in the form of licenses					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		326,186.44	0.00	113,275.38	113,275.38
1422001	Breweries/Distilleries	2,000.00	0.00	1,000.00	1,000.00
1422002	Herbalist License	600.00	0.00	500.00	500.00
1422003	Hawkers License	1,665.00	0.00	665.00	665.00
1422005	Restaurant/Chop Bar/Caterers	4,910.00	0.00	3,654.00	3,654.00
1422007	Liquor License	1,000.00	0.00	0.00	0.00
1422008	Business Centers	300.00	0.00	0.00	0.00
1422009	Bakers License	300.00	0.00	0.00	0.00
1422011	Artisans	10,000.00	0.00	3,989.00	3,989.00
1422012	Kiosk License	5,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	8,000.00	0.00	16,200.00	16,200.00
1422014	Charcoal / Firewood Dealers	550.00	0.00	0.00	0.00
1422015	Service/Filling Stations	39,360.00	0.00	31,700.00	31,700.00
1422016	Lottery Business	6,050.00	0.00	1,500.00	1,500.00
1422017	Hotel Services	30,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	9,800.00	0.00	1,700.00	1,700.00
1422019	Timber Products	500.00	0.00	0.00	0.00

**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
1422020	Commercial Vehicles	6,400.00	0.00	5,668.00	5,668.00
1422022	Canopy / Chairs / Bench	300.00	0.00	0.00	0.00
1422024	Private Education Int.	6,800.00	0.00	2,360.00	2,360.00
1422025	Private Professionals	600.00	0.00	0.00	0.00
1422026	Private Health Facilities	7,650.00	0.00	3,000.00	3,000.00
1422027	Commercial Band / Dance Groups	300.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422030	Entertainment Services	1,500.00	0.00	1,050.00	1,050.00
1422034	Hand Carts	60.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	8,250.00	0.00	3,500.00	3,500.00
1422040	Bill Boards/Outdoor Advert	8,000.00	0.00	0.00	0.00
1422044	Financial Institutions	42,400.00	0.00	24,224.88	24,224.88
1422045	Commercial Houses/Departmental Stores	20,700.00	0.00	6,964.50	6,964.50
1422047	Photographers and Video Operators	200.00	0.00	0.00	0.00
1422051	Millers	100.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	5,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	100.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	3,000.00	0.00	0.00	0.00
1422114	Butchers license	1,000.00	0.00	0.00	0.00
1422130	Transport unions	9,000.00	0.00	3,100.00	3,100.00
1422158	River Sand	30,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	38,591.44	0.00	0.00	0.00
1422192	Cola Nut Dealers	100.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	1,600.00	0.00	2,500.00	2,500.00
1422259	Spare Parts Sales Outlets(Second-hand) Licence	1,000.00	0.00	0.00	0.00
1422265	Utility Vendors Licence	11,000.00	0.00	0.00	0.00
1422273	Boutiques	500.00	0.00	0.00	0.00
Output 0005 Revenue in the form of fees		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		744,460.00	0.00	466,502.36	466,502.36
1423001	Markets Tolls	420,000.00	0.00	250,719.86	250,719.86
1423002	Livestock / Kraals	1,500.00	0.00	0.00	0.00
1423004	Sale of Poultry	2,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	15,000.00	0.00	19,506.00	19,506.00
1423006	Burial Fees	15,000.00	0.00	14,526.50	14,526.50
1423010	Export of Commodities	88,000.00	0.00	53,603.00	53,603.00
1423011	Marriage Registration	10,000.00	0.00	5,120.00	5,120.00
1423012	Sanitary Facilities	18,150.00	0.00	13,633.50	13,633.50
1423018	Loading Fees	117,600.00	0.00	94,367.50	94,367.50
1423078	Business registration	10,000.00	0.00	7,301.00	7,301.00
1423086	Vehicle Stickers for Embossment	4,500.00	0.00	0.00	0.00

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
1423415	Raw Water Charges	1,210.00	0.00	0.00	0.00
1423433	Registration of NGO's	500.00	0.00	325.00	325.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
1423590	Laboratory Diagnostic Test	25,000.00	0.00	7,400.00	7,400.00
1423854	Slaughter Fees (Private)	6,000.00	0.00	0.00	0.00
Output 0009 Revenue in the form of fines					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
General Negligence Related Fines		6,000.00	0.00	150.00	150.00
1430001	Court Fines	1,500.00	0.00	0.00	0.00
1430006	Slaughter Fines	1,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	500.00	0.00	0.00	0.00
1430008	Auction Sales	1,000.00	0.00	0.00	0.00
1430016	Spot fine	500.00	0.00	150.00	150.00
1430023	Impounding Fines	1,500.00	0.00	0.00	0.00
Output 0010 Revenue in the form of grants					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		39,141,249.66	0.00	13,251,821.36	13,251,821.36
1331001	Central Government - GOG Paid Salaries	9,362,367.73	0.00	5,582,286.58	5,582,286.58
1331002	DACF - Assembly	24,990,413.93	0.00	6,778,751.28	6,778,751.28
1331003	DACF - MP	2,500,000.00	0.00	890,783.50	890,783.50
1331005	HIPC	60,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	212,625.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	759,765.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	966,214.00	0.00	0.00	0.00
122 01 01 001 22		91,372,102.84	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
Objective 130108 130108 - 17.19 Build on exstn initiatives to dev meas't of progress on sust dev't					
Output 0001 IGF					
Ghana Education Trust Fund (GetFund)		84,172,102.84	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	15,525,765.50	0.00	0.00	0.00
1331002	DACF - Assembly	26,534,807.92	0.00	0.00	0.00
1331003	DACF - MP	7,362,295.98	0.00	0.00	0.00
1331008	Other Donors Support Transfers	70,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	782,440.00	0.00	0.00	0.00
1331011	District Development Facility	8,025,343.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	25,871,450.44	0.00	0.00	0.00
Development Levy		3,590,781.30	0.00	0.00	0.00
1412002	Concessions	50,020.45	0.00	0.00	0.00
1412004	Development and Building Permit Forms	686,737.05	0.00	0.00	0.00

**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
1412022	Property Rate	1,290,447.00	0.00	0.00	0.00
1413002	Basic Rate	35,000.00	0.00	0.00	0.00
1415002	Ground Rent	74,234.00	0.00	0.00	0.00
1415011	Other Investment Income	10,000.00	0.00	0.00	0.00
1415017	Parks	18,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	48,200.00	0.00	0.00	0.00
1415052	Market and Stores Rental	1,378,142.80	0.00	0.00	0.00
Official Liquidation Fees		3,565,322.70	0.00	0.00	0.00
1422002	Herbalist License	2,780.16	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	15,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,360.00	0.00	0.00	0.00
1422007	Liquor License	15,000.00	0.00	0.00	0.00
1422009	Bakers License	8,000.00	0.00	0.00	0.00
1422011	Artisans	2,381.17	0.00	0.00	0.00
1422012	Kiosk License	120,000.00	0.00	0.00	0.00
1422016	Lottery Business	10,536.39	0.00	0.00	0.00
1422017	Hotel Services	50,850.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	30,700.00	0.00	0.00	0.00
1422020	Commercial Vehicles	185,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	1,360.00	0.00	0.00	0.00
1422024	Private Education Int.	20,760.00	0.00	0.00	0.00
1422026	Private Health Facilities	2,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	3,200.00	0.00	0.00	0.00
1422033	Stores	210,000.00	0.00	0.00	0.00
1422036	Petrochemical Companies	18,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	120,650.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	150,000.00	0.00	0.00	0.00
1422041	Taxi Licences	10,085.25	0.00	0.00	0.00
1422044	Financial Institutions	310,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	2,500.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	15,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	3,000.00	0.00	0.00	0.00
1422153	Business Licence	266,068.93	0.00	0.00	0.00
1422159	Comm. Mast Permit	50,263.63	0.00	0.00	0.00
1422275	Temporary Structure Permit	21,000.00	0.00	0.00	0.00
1423001	Markets Tolls	1,007,000.00	0.00	0.00	0.00
1423006	Burial Fees	100,000.17	0.00	0.00	0.00
1423010	Export of Commodities	193,964.00	0.00	0.00	0.00
1423011	Marriage Registration	25,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	140,000.00	0.00	0.00	0.00
1423018	Loading Fees	394,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	53,305.00	0.00	0.00	0.00
1423433	Registration of NGO's	6,558.00	0.00	0.00	0.00

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
General Negligence Related Fines		43,896.00	0.00	0.00	0.00
1430001	Court Fines	1,200.00	0.00	0.00	0.00
1430006	Slaughter Fines	15,261.00	0.00	0.00	0.00
1430007	Lorry Park Fines	800.00	0.00	0.00	0.00
1430016	Spot fine	700.00	0.00	0.00	0.00
1430033	Stray Animals Fines	25,935.00	0.00	0.00	0.00
123 01 01 001 22		86,675,267.84	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					
<i>Output</i> 0001 REVENUE IN GRANTS					
China		15,750.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	15,750.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		86,659,517.84	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	11,312,590.93	0.00	0.00	0.00
1331002	DACF - Assembly	41,607,277.58	0.00	0.00	0.00
1331003	DACF - MP	2,060,507.24	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	501,640.00	0.00	0.00	0.00
1331011	District Development Facility	8,297,843.40	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	22,879,658.69	0.00	0.00	0.00
132 01 01 001 22		54,945,215.86	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					
<i>Output</i> 0002 REVENUE MOBILIZATION					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		54,277,642.84	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,083,602.06	0.00	0.00	0.00
1331002	DACF - Assembly	38,526,133.01	0.00	0.00	0.00
1331003	DACF - MP	8,738,043.77	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	1,640,000.00	0.00	0.00	0.00
Development Levy		179,722.50	0.00	0.00	0.00
1413001	Property Rate	45,000.00	0.00	0.00	0.00
1413002	Basic Rate	37,890.00	0.00	0.00	0.00
1415011	Other Investment Income	7,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	24,832.50	0.00	0.00	0.00
1415052	Market and Stores Rental	65,000.00	0.00	0.00	0.00
Official Liquidation Fees		481,800.52	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	3,200.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	4,075.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	3,150.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	27,100.00	0.00	0.00	0.00

**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
1422016	Lottery Business	12,180.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	4,725.00	0.00	0.00	0.00
1422019	Timber Products	3,500.00	0.00	0.00	0.00
1422023	Communication Services	1,575.00	0.00	0.00	0.00
1422024	Private Education Int.	5,775.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,050.00	0.00	0.00	0.00
1422030	Entertainment Services	735.00	0.00	0.00	0.00
1422035	District Weekly Lotto	3,675.00	0.00	0.00	0.00
1422037	Herbal Medicine	2,500.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	1,575.00	0.00	0.00	0.00
1422051	Millers	1,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	3,150.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,575.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,500.00	0.00	0.00	0.00
1422115	Cold storage facilities	5,250.00	0.00	0.00	0.00
1422151	Hearse /Ambulance Service	1,575.00	0.00	0.00	0.00
1422152	Self Employed	2,100.00	0.00	0.00	0.00
1422153	Business Licence	114,288.02	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	8,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	21,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	2,047.50	0.00	0.00	0.00
1422194	Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	2,360.00	0.00	0.00	0.00
1422201	Dressmakers/Tailors (Non-Industrial) Licence	7,000.00	0.00	0.00	0.00
1422214	Financial Institutions (Non-Banking) Licence	1,680.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	3,000.00	0.00	0.00	0.00
1422259	Spare Parts Sales Outlets(Second-hand) Licence	6,200.00	0.00	0.00	0.00
1423001	Markets Tolls	125,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,500.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	8,000.00	0.00	0.00	0.00
1423006	Burial Fees	45,000.00	0.00	0.00	0.00
1423011	Marriage Registration	1,575.00	0.00	0.00	0.00
1423014	Dislodging Fees	2,150.00	0.00	0.00	0.00
1423018	Loading Fees	3,150.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	21,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	3,150.00	0.00	0.00	0.00
1423243	Hawkers Fee	1,050.00	0.00	0.00	0.00
1423247	Hire of Canopies	1,000.00	0.00	0.00	0.00
1423250	Hire of Plastic Chairs	1,100.00	0.00	0.00	0.00
1423433	Registration of NGO's	2,310.00	0.00	0.00	0.00
1423527	Tender Documents	2,100.00	0.00	0.00	0.00
1423532	Tractor Services	3,675.00	0.00	0.00	0.00
1423859	Operated Public Toilet/Urinal/Bathhouse Fees	1,500.00	0.00	0.00	0.00
General Negligence Related Fines		6,050.00	0.00	0.00	0.00

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
1430033	Stray Animals Fines	6,050.00	0.00	0.00	0.00
134 01 01 001 22		58,790,604.88	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 130103 130103 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources					
<i>Output</i> 0001					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		57,881,771.88	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,322,647.71	0.00	0.00	0.00
1331002	DACF - Assembly	39,383,992.92	0.00	0.00	0.00
1331003	DACF - MP	2,801,947.25	0.00	0.00	0.00
1331008	Other Donors Support Transfers	20,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	539,805.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	9,523,515.00	0.00	0.00	0.00
Development Levy		185,313.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	8,000.00	0.00	0.00	0.00
1412022	Property Rate	77,913.00	0.00	0.00	0.00
1412032	Building Processing Charge	24,000.00	0.00	0.00	0.00
1413002	Basic Rate	10,000.00	0.00	0.00	0.00
1415002	Ground Rent	30,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	21,000.00	0.00	0.00	0.00
1415064	Leased Building	14,400.00	0.00	0.00	0.00
Official Liquidation Fees		689,520.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	4,400.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,760.00	0.00	0.00	0.00
1422011	Artisans	5,460.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	45,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	15,000.00	0.00	0.00	0.00
1422016	Lottery Business	1,050.00	0.00	0.00	0.00
1422017	Hotel Services	5,180.00	0.00	0.00	0.00
1422019	Timber Products	1,750.00	0.00	0.00	0.00
1422024	Private Education Int.	2,400.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	3,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	1,200.00	0.00	0.00	0.00
1422044	Financial Institutions	25,000.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	1,800.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	980.00	0.00	0.00	0.00
1422053	Block And Concrete Products	2,250.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	4,000.00	0.00	0.00	0.00
1422111	Abattior	2,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	1,820.00	0.00	0.00	0.00
1422120	Fish Farming	9,000.00	0.00	0.00	0.00

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
1422130	Transport unions	3,600.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	900.00	0.00	0.00	0.00
1422157	Building Plans / Permit	90,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	24,000.00	0.00	0.00	0.00
1422160	Game Viewing/Commercial TV Viewing Centres	3,220.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	3,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	1,050.00	0.00	0.00	0.00
1422179	Carpentry and Joinrey Service Licence	540.00	0.00	0.00	0.00
1422197	Body Care Products Licence	2,670.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	3,310.00	0.00	0.00	0.00
1422241	Pharmaceutical Companies Licence	1,680.00	0.00	0.00	0.00
1423001	Markets Tolls	180,000.00	0.00	0.00	0.00
1423006	Burial Fees	25,000.00	0.00	0.00	0.00
1423010	Export of Commodities	71,000.00	0.00	0.00	0.00
1423011	Marriage Registration	2,500.00	0.00	0.00	0.00
1423012	Sanitary Facilities	8,000.00	0.00	0.00	0.00
1423018	Loading Fees	70,000.00	0.00	0.00	0.00
1423078	Business registration	11,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	10,000.00	0.00	0.00	0.00
1423157	Donation	15,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	1,800.00	0.00	0.00	0.00
1423527	Tender Documents	15,000.00	0.00	0.00	0.00
1423841	Warehouse Charges	3,600.00	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	9,000.00	0.00	0.00	0.00
1423866	Special Registration Fee	600.00	0.00	0.00	0.00
General Negligence Related Fines		34,000.00	0.00	0.00	0.00
1430016	Spot fine	3,500.00	0.00	0.00	0.00
1430022	Traffic Offences	5,000.00	0.00	0.00	0.00
1430023	Impounding Fines	8,000.00	0.00	0.00	0.00
1430024	Building Offences	14,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	3,500.00	0.00	0.00	0.00
158 01 01 001 23		58,426,699.59	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
Objective 410601 410601 - 1.a mobilize res frm sev srcls, inclu thru devt coop for GS to end pov					
Output 0031 REVENUE					
Ghana Education Trust Fund (GetFund)		56,562,396.59	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,711,279.60	0.00	0.00	0.00
1331002	DACF - Assembly	38,093,170.54	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	1,488,781.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	8,979,301.45	0.00	0.00	0.00
Development Levy		743,124.00	0.00	0.00	0.00
1412003	Stool Land Revenue	150,000.00	0.00	0.00	0.00

**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
1412022	Property Rate	500,000.00	0.00	0.00	0.00
1413002	Basic Rate	1,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	7,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	85,124.00	0.00	0.00	0.00
Official Liquidation Fees		1,115,939.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	700.00	0.00	0.00	0.00
1422002	Herbalist License	1,500.00	0.00	0.00	0.00
1422003	Hawkers License	2,500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	3,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,240.00	0.00	0.00	0.00
1422007	Liquor License	4,000.00	0.00	0.00	0.00
1422009	Bakers License	750.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	3,000.00	0.00	0.00	0.00
1422011	Artisans	2,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	2,500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	18,000.00	0.00	0.00	0.00
1422017	Hotel Services	9,800.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	6,410.00	0.00	0.00	0.00
1422019	Timber Products	2,500.00	0.00	0.00	0.00
1422024	Private Education Int.	10,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,300.00	0.00	0.00	0.00
1422029	Mobile Sale Van	200.00	0.00	0.00	0.00
1422033	Stores	30,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	10,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	4,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	2,000.00	0.00	0.00	0.00
1422044	Financial Institutions	25,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	425.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	650.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	2,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	2,480.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	220.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	40,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	2,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	5,300.00	0.00	0.00	0.00
1422115	Cold storage facilities	5,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	52,304.00	0.00	0.00	0.00
1422148	Printing Services	1,000.00	0.00	0.00	0.00
1422149	Electronic/Media Services	4,905.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	12,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	120,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	16,000.00	0.00	0.00	0.00
1422161	Slaughter Licence (Private)	1,000.00	0.00	0.00	0.00

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
1422165	Arc/Argon (Aluminium)/Plastic Welders Licence	657.00	0.00	0.00	0.00
1422167	Vulcanisers Licence	609.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	2,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	3,587.00	0.00	0.00	0.00
1422176	Building Materials	8,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	1,620.00	0.00	0.00	0.00
1422179	Carpentry and Joinrey Service Licence	1,417.00	0.00	0.00	0.00
1422180	Casino and Slot Machines (Gaming) Licence	26,000.00	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	2,400.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	5,000.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	6,625.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	9,200.00	0.00	0.00	0.00
1422259	Spare Parts Sales Outlets(Second-hand) Licence	2,000.00	0.00	0.00	0.00
1422272	Aluminium Pot Dealers (Dadesen)	2,500.00	0.00	0.00	0.00
1422277	Aluminium Fabricators (Doors/Windows)	1,325.00	0.00	0.00	0.00
1423001	Markets Tolls	80,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	500.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	3,000.00	0.00	0.00	0.00
1423006	Burial Fees	5,000.00	0.00	0.00	0.00
1423010	Export of Commodities	80,000.00	0.00	0.00	0.00
1423011	Marriage Registration	6,480.00	0.00	0.00	0.00
1423014	Dislodging Fees	15,000.00	0.00	0.00	0.00
1423016	Industry Operations Fee	70,000.00	0.00	0.00	0.00
1423018	Loading Fees	90,000.00	0.00	0.00	0.00
1423024	Mineral Prospect	60,000.00	0.00	0.00	0.00
1423075	Boreholes Proceeds	5,000.00	0.00	0.00	0.00
1423078	Business registration	52,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	134,000.00	0.00	0.00	0.00
1423108	Medical Examination/treatment	30,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	550.00	0.00	0.00	0.00
1423527	Tender Documents	4,000.00	0.00	0.00	0.00
1423598	Sale of Milk	785.00	0.00	0.00	0.00
General Negligence Related Fines		5,240.00	0.00	0.00	0.00
1430016	Spot fine	1,000.00	0.00	0.00	0.00
1430023	Impounding Fines	1,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	3,240.00	0.00	0.00	0.00
160 01 01 001 23		58,800,471.76	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
Objective 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					
Output 0001 MANAGEMENT ADMINISTRATION					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		45,000.00	0.00	0.00	0.00

**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
1311024	United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
1311029	International Fund for Agric Development- IFAD		0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		55,754,643.76	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	10,541,809.92	0.00	0.00	0.00
1331002	DACF - Assembly	27,270,398.71	0.00	0.00	0.00
1331003	DACF - MP	2,237,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	813,640.00	0.00	0.00	0.00
1331011	District Development Facility	10,093,948.88	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	4,797,846.25	0.00	0.00	0.00
Development Levy		1,150,200.00	0.00	0.00	0.00
1412003	Stool Land Revenue	60,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	70,000.00	0.00	0.00	0.00
1412022	Property Rate	684,200.00	0.00	0.00	0.00
1412032	Building Processing Charge	254,000.00	0.00	0.00	0.00
1413005	Rates on other Possessions	15,000.00	0.00	0.00	0.00
1415019	Transit Quarters	13,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	54,000.00	0.00	0.00	0.00
Official Liquidation Fees		1,740,750.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422002	Herbalist License	5,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	8,500.00	0.00	0.00	0.00
1422007	Liquor License	10,000.00	0.00	0.00	0.00
1422008	Business Centers	95,650.00	0.00	0.00	0.00
1422009	Bakers License	5,000.00	0.00	0.00	0.00
1422011	Artisans	52,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	25,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	50,000.00	0.00	0.00	0.00
1422016	Lottery Business	3,000.00	0.00	0.00	0.00
1422017	Hotel Services	25,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	7,000.00	0.00	0.00	0.00
1422019	Timber Products	3,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	56,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	10,000.00	0.00	0.00	0.00
1422023	Communication Services	2,000.00	0.00	0.00	0.00
1422024	Private Education Int.	32,000.00	0.00	0.00	0.00
1422025	Private Professionals	6,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	2,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422030	Entertainment Services	1,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	20,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	18,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	2,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	6,000.00	0.00	0.00	0.00

**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
1422044	Financial Institutions	39,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	34,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	3,200.00	0.00	0.00	0.00
1422051	Millers	2,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	7,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	3,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	3,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	5,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	3,000.00	0.00	0.00	0.00
1422097	Fish/Meat Clearance Permit	25,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	10,500.00	0.00	0.00	0.00
1422127	Non Governmental Institution	2,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	9,000.00	0.00	0.00	0.00
1422149	Electronic/Media Services	2,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	34,000.00	0.00	0.00	0.00
1423001	Markets Tolls	254,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	300.00	0.00	0.00	0.00
1423004	Sale of Poultry	500.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	40,000.00	0.00	0.00	0.00
1423006	Burial Fees	35,000.00	0.00	0.00	0.00
1423010	Export of Commodities	564,000.00	0.00	0.00	0.00
1423011	Marriage Registration	23,800.00	0.00	0.00	0.00
1423012	Sanitary Facilities	35,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	20,000.00	0.00	0.00	0.00
1423020	Professional Fees	500.00	0.00	0.00	0.00
1423078	Business registration	10,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	53,000.00	0.00	0.00	0.00
1423097	Certification	67,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	800.00	0.00	0.00	0.00
1423280	Carpentry and Joinrey Services	1,500.00	0.00	0.00	0.00
1423468	Sale of Liquid Nitrogen	3,000.00	0.00	0.00	0.00
1423485	Sale of Wreaths/Bouquets	2,000.00	0.00	0.00	0.00
1423527	Tender Documents	2,000.00	0.00	0.00	0.00
General Negligence Related Fines		109,878.00	0.00	0.00	0.00
1430001	Court Fines	7,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	3,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	73,278.00	0.00	0.00	0.00
1430016	Spot fine	15,600.00	0.00	0.00	0.00
1430021	Seizures	10,000.00	0.00	0.00	0.00
1430023	Impounding Fines	1,000.00	0.00	0.00	0.00

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0.00

218,547.14

218,547.14

Central Administration, Administration (Assembly Office),

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

Revenue Budget and Actual Collections by Objective and Expected Result			Projected	Approved and or Revised Budget	Actual Collection	Variance
Revenue Item			2026	2025	2025	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output	0002	RATES				
Development Levy			534,610.80	0.00	218,547.14	218,547.14
1412031	Property Rate Arrears		33,000.00	0.00	0.00	0.00
1413001	Property Rate		500,366.40	0.00	218,547.14	218,547.14
1413002	Basic Rate		1,244.40	0.00	0.00	0.00
Output	0003	LANDS				
Development Levy			40,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue		40,000.00	0.00	0.00	0.00
Official Liquidation Fees			410,414.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket		20,414.00	0.00	0.00	0.00
1422157	Building Plans / Permit		300,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit		50,000.00	0.00	0.00	0.00
1422275	Temporary Structure Permit		40,000.00	0.00	0.00	0.00
Output	0004	RENT				
Development Levy			383,010.00	0.00	0.00	0.00
1415002	Ground Rent		23,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities		10,000.00	0.00	0.00	0.00
1415041	Housing Rent		10,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental		340,010.00	0.00	0.00	0.00
Output	0005	LICENCE				
Official Liquidation Fees			618,736.00	0.00	0.00	0.00
1422001	Breweries/Distilleries		9,000.00	0.00	0.00	0.00
1422002	Herbalist License		6,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers		3,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller		10,000.00	0.00	0.00	0.00
1422008	Business Centers		6,000.00	0.00	0.00	0.00
1422009	Bakers License		1,000.00	0.00	0.00	0.00
1422011	Artisans		40,000.00	0.00	0.00	0.00
1422012	Kiosk License		15,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence		120,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations		15,000.00	0.00	0.00	0.00
1422017	Hotel Services		7,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers		10,000.00	0.00	0.00	0.00
1422019	Timber Products		2,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench		3,000.00	0.00	0.00	0.00
1422023	Communication Services		6,000.00	0.00	0.00	0.00
1422024	Private Education Int.		10,000.00	0.00	0.00	0.00
1422026	Private Health Facilities		1,500.00	0.00	0.00	0.00
1422030	Entertainment Services		3,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers		10,000.00	0.00	0.00	0.00
1422033	Stores		92,436.00	0.00	0.00	0.00

**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
1422040	Bill Boards/Outdoor Advert	6,000.00	0.00	0.00	0.00
1422041	Taxi Licences	20,000.00	0.00	0.00	0.00
1422044	Financial Institutions	35,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	5,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	5,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	13,500.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	1,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	2,300.00	0.00	0.00	0.00
1422128	Telecommunication Companies	10,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	10,000.00	0.00	0.00	0.00
1422152	Self Employed	5,500.00	0.00	0.00	0.00
1422153	Business Licence	100,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	3,000.00	0.00	0.00	0.00
1422201	Dressmakers/Tailors (Non-Industrial) Licence	20,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	10,000.00	0.00	0.00	0.00
1423245	Health centres Laboratory	1,500.00	0.00	0.00	0.00
1423433	Registration of NGO's	1,000.00	0.00		
Output 0006 FEES					
Official Liquidation Fees		500,479.20	0.00	0.00	0.00
1423001	Markets Tolls	90,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	150.00	0.00	0.00	0.00
1423006	Burial Fees	150,000.00	0.00	0.00	0.00
1423011	Marriage Registration	5,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	5,000.00	0.00	0.00	0.00
1423013	Refuse Collection	5,000.00	0.00	0.00	0.00
1423018	Loading Fees	55,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	15,000.00	0.00	0.00	0.00
1423116	Commitment Fee	5,000.00	0.00	0.00	0.00
1423527	Tender Documents	3,000.00	0.00	0.00	0.00
1423851	Sale of Water	3,000.00	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	50,000.00	0.00	0.00	0.00
1423862	Export/Conveyance Fees	14,329.20	0.00	0.00	0.00
1423863	Lorry Park Fees	100,000.00	0.00	0.00	0.00
Output 0007 FINES					
General Negligence Related Fines		12,750.00	0.00	0.00	0.00
1430001	Court Fines	1,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	3,500.00	0.00	0.00	0.00
1430016	Spot fine	2,000.00	0.00	0.00	0.00
1430024	Building Offences	3,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	2,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	1,250.00	0.00	0.00	0.00
Output 0008 GRANTS					
Ghana Education Trust Fund (GetFund)		68,839,841.77	0.00	0.00	0.00

**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
1331001	Central Government - GOG Paid Salaries	13,682,273.00	0.00	0.00	0.00
1331002	DACF - Assembly	43,809,992.77	0.00	0.00	0.00
1331003	DACF - MP	2,000,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	45,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	766,839.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	8,245,873.00	0.00	0.00	0.00

Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection

Output 0001 AyDA_INTERNALLY GENERATED FUND_IGF

Development Levy		713,972.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	5,500.00	0.00	0.00	0.00
1412022	Property Rate	125,000.00	0.00	0.00	0.00
1412034	Approval Fees For Land Application	370,000.00	0.00	0.00	0.00
1413002	Basic Rate	15,000.00	0.00	0.00	0.00
1415017	Parks	25,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	150,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	23,472.00	0.00	0.00	0.00
Official Liquidation Fees		1,224,107.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	18,000.00	0.00	0.00	0.00
1422002	Herbalist License	7,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	42,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	7,000.00	0.00	0.00	0.00
1422007	Liquor License	15,000.00	0.00	0.00	0.00
1422009	Bakers License	500.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	1,000.00	0.00	0.00	0.00
1422011	Artisans	35,000.00	0.00	0.00	0.00
1422012	Kiosk License	1,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	244,602.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	1,000.00	0.00	0.00	0.00
1422017	Hotel Services	5,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	10,000.00	0.00	0.00	0.00
1422019	Timber Products	500.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	66,050.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	2,100.00	0.00	0.00	0.00
1422023	Communication Services	1,500.00	0.00	0.00	0.00
1422024	Private Education Int.	12,000.00	0.00	0.00	0.00
1422025	Private Professionals	150.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,500.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,500.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	10,000.00	0.00	0.00	0.00
1422033	Stores	45,000.00	0.00	0.00	0.00
1422035	District Weekly Lotto	500.00	0.00	0.00	0.00

**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
1422038	Dress Makers/Tailor Services	3,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	7,500.00	0.00	0.00	0.00
1422041	Taxi Licences	500.00	0.00	0.00	0.00
1422042	Second Hand Clothing	100.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	500.00	0.00	0.00	0.00
1422044	Financial Institutions	1,500.00	0.00	0.00	0.00
1422046	Advertising Companies	500.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	45.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,500.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,200.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	200.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	500.00	0.00	0.00	0.00
1422066	Public Letter Writers	200.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	150,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	1,300.00	0.00	0.00	0.00
1422081	Prospecting/ Exploration Permit	50,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	2,500.00	0.00	0.00	0.00
1422128	Telecommunication Companies	25,000.00	0.00	0.00	0.00
1422130	Transport unions	2,400.00	0.00	0.00	0.00
1422167	Vulcanisers Licence	300.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	1,620.00	0.00	0.00	0.00
1422173	Blacksmith Licence	360.00	0.00	0.00	0.00
1422177	Building Material Dealers Retail Licence	750.00	0.00	0.00	0.00
1422179	Carpentry and Joinrey Service Licence	3,000.00	0.00	0.00	0.00
1422181	Catering/School Feeding Licence	1,750.00	0.00	0.00	0.00
1422188	Cocoa/ Shea Nut/Cotton Buying Companies Licence	3,000.00	0.00	0.00	0.00
1422197	Body Care Products Licence	2,050.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	3,500.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	1,560.00	0.00	0.00	0.00
1422246	Poultry Farms Licence	11,200.00	0.00	0.00	0.00
1422259	Spare Parts Sales Outlets(Second-hand) Licence	450.00	0.00	0.00	0.00
1422274	Building Permit Renewal	3,000.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	5,000.00	0.00	0.00	0.00
1422285	Metal Fabricators	1,320.00	0.00	0.00	0.00
1423001	Markets Tolls	130,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	300.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	10,000.00	0.00	0.00	0.00
1423006	Burial Fees	3,500.00	0.00	0.00	0.00
1423011	Marriage Registration	1,200.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	85,000.00	0.00	0.00	0.00
1423078	Business registration	20,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	20,400.00	0.00	0.00	0.00
1423433	Registration of NGO's	2,500.00	0.00	0.00	0.00

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
1423440	Religious Bodies Registration	2,000.00	0.00	0.00	0.00
1423527	Tender Documents	3,500.00	0.00	0.00	0.00
1423862	Export/Conveyance Fees	130,000.00	0.00	0.00	0.00
General Negligence Related Fines		39,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	2,300.00	0.00	0.00	0.00
1430028	Building Without Permit Fines	35,000.00	0.00	0.00	0.00
1430030	Unauthorised Structures Fines	500.00	0.00	0.00	0.00
1430033	Stray Animals Fines	1,200.00	0.00	0.00	0.00
Output 0002 AyDA_GRANTS TRANSFERS					
Ghana Education Trust Fund (GetFund)		51,528,602.61	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,797,150.47	0.00	0.00	0.00
1331002	DACF - Assembly	39,066,094.94	0.00	0.00	0.00
1331003	DACF - MP	1,360,507.25	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,192,718.50	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	617,805.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	1,204,462.45	0.00	0.00	0.00
165 01 01 001 23		45,505,841.25	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001					
Ghana Education Trust Fund (GetFund)		41,105,841.25	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,453,410.00	0.00	0.00	0.00
1331002	DACF - Assembly	24,349,026.25	0.00	0.00	0.00
1331003	DACF - MP	1,220,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	250,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,057.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	8,487,484.00	0.00	0.00	0.00
Development Levy		479,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	250,000.00	0.00	0.00	0.00
1412016	Timber Royalty	20,000.00	0.00	0.00	0.00
1413001	Property Rate	158,000.00	0.00	0.00	0.00
1413002	Basic Rate	3,000.00	0.00	0.00	0.00
1415002	Ground Rent	5,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	5,000.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	30,000.00	0.00	0.00	0.00
1415064	Leased Building	8,000.00	0.00	0.00	0.00
Official Liquidation Fees		3,880,000.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	3,000.00	0.00	0.00	0.00
1422002	Herbalist License	2,000.00	0.00	0.00	0.00
1422003	Hawkers License	2,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00

**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
1422006	Corn / Rice / Flour Miller	3,000.00	0.00	0.00	0.00
1422009	Bakers License	3,000.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	5,000.00	0.00	0.00	0.00
1422011	Artisans	28,000.00	0.00	0.00	0.00
1422012	Kiosk License	10,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	20,000.00	0.00	0.00	0.00
1422017	Hotel Services	50,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	7,000.00	0.00	0.00	0.00
1422019	Timber Products	5,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	19,000.00	0.00	0.00	0.00
1422023	Communication Services	22,000.00	0.00	0.00	0.00
1422030	Entertainment Services	5,000.00	0.00	0.00	0.00
1422033	Stores	90,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	20,000.00	0.00	0.00	0.00
1422044	Financial Institutions	8,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	10,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	5,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	3,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	4,000.00	0.00	0.00	0.00
1422057	Private Schools	10,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	20,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	5,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	2,438,500.00	0.00	0.00	0.00
1422111	Abattior	3,000.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	2,000.00	0.00	0.00	0.00
1422130	Transport unions	2,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	1,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	20,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	360,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1422169	Sanitary Facilities - Private	7,000.00	0.00	0.00	0.00
1422239	Palm/Kernel Oil Extraction Companies Licence	5,000.00	0.00	0.00	0.00
1422258	Spare Parts Sales Outlets (New) Licence	3,000.00	0.00	0.00	0.00
1423001	Markets Tolls	80,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	20,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	80,000.00	0.00	0.00	0.00
1423010	Export of Commodities	10,000.00	0.00	0.00	0.00
1423011	Marriage Registration	2,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	28,000.00	0.00	0.00	0.00
1423078	Business registration	50,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	320,000.00	0.00	0.00	0.00
1423108	Medical Examination/treatment	40,000.00	0.00	0.00	0.00

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
1423433	Registration of NGO's	2,000.00	0.00	0.00	0.00
1423452	Sale of Animals /Plant Produce	5,000.00	0.00	0.00	0.00
1423458	Sale of Forms	2,500.00	0.00	0.00	0.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
General Negligence Related Fines		41,000.00	0.00	0.00	0.00
1430001	Court Fines	4,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	5,000.00	0.00	0.00	0.00
1430016	Spot fine	2,000.00	0.00	0.00	0.00
1430024	Building Offences	10,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	20,000.00	0.00	0.00	0.00
166 01 01 001 23		64,415,860.95	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 GRANT					
China		45,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		58,769,242.87	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	13,152,621.00	0.00	0.00	0.00
1331002	DACF - Assembly	35,295,639.87	0.00	0.00	0.00
1331003	DACF - MP	1,500,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	795,639.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	7,735,479.00	0.00	0.00	0.00
Output 0002 RATE					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		1,325,731.38	0.00	0.00	0.00
1412022	Property Rate	1,320,731.38	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
Output 0003 LAND AND ROYALTY					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		1,045,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	350,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	35,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	60,000.00	0.00	0.00	0.00
1413006	Development Levy	600,000.00	0.00	0.00	0.00
Output 0004 RENT					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		469,074.00	0.00	0.00	0.00
1415019	Transit Quarters	13,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	456,074.00	0.00	0.00	0.00

**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
Output	0005	LICENCES				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
		Official Liquidation Fees	1,070,200.00	0.00	0.00	0.00
1422002		Herbalist License	3,000.00	0.00	0.00	0.00
1422005		Restaurant/Chop Bar/Caterers	6,000.00	0.00	0.00	0.00
1422007		Liquor License	10,000.00	0.00	0.00	0.00
1422008		Business Centers	100.00	0.00	0.00	0.00
1422009		Bakers License	5,000.00	0.00	0.00	0.00
1422010		Bicycle/Tricycle/Motorcycle Dealers	100.00	0.00	0.00	0.00
1422011		Artisans	80,000.00	0.00	0.00	0.00
1422013		Sand and Stone Dealers Licence	40,000.00	0.00	0.00	0.00
1422015		Service/Filling Stations	50,000.00	0.00	0.00	0.00
1422016		Lottery Business	10,000.00	0.00	0.00	0.00
1422017		Hotel Services	15,000.00	0.00	0.00	0.00
1422018		Pharmacy / Chemical Sellers	10,000.00	0.00	0.00	0.00
1422019		Timber Products	40,000.00	0.00	0.00	0.00
1422020		Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422021		Manufacturing/Processing Companies	250,000.00	0.00	0.00	0.00
1422023		Communication Services	2,000.00	0.00	0.00	0.00
1422024		Private Education Int.	35,000.00	0.00	0.00	0.00
1422025		Private Professionals	1,000.00	0.00	0.00	0.00
1422026		Private Health Facilities	3,000.00	0.00	0.00	0.00
1422029		Mobile Sale Van	3,000.00	0.00	0.00	0.00
1422030		Entertainment Services	1,000.00	0.00	0.00	0.00
1422032		Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1422038		Dress Makers/Tailor Services	15,000.00	0.00	0.00	0.00
1422040		Bill Boards/Outdoor Advert	30,000.00	0.00	0.00	0.00
1422042		Second Hand Clothing	3,000.00	0.00	0.00	0.00
1422043		Vehicle Garage/Automobile Companies	10,000.00	0.00	0.00	0.00
1422044		Financial Institutions	260,000.00	0.00	0.00	0.00
1422045		Commercial Houses/Departmental Stores	90,000.00	0.00	0.00	0.00
1422047		Photographers and Video Operators	500.00	0.00	0.00	0.00
1422051		Millers	5,000.00	0.00	0.00	0.00
1422053		Block And Concrete Products	5,000.00	0.00	0.00	0.00
1422054		Cleaning/Laundry Services	3,000.00	0.00	0.00	0.00
1422055		Printing Services / Photocopy	3,000.00	0.00	0.00	0.00
1422059		Cocoa Residue Dealers	5,000.00	0.00	0.00	0.00
1422063		Florists And Allied Products	500.00	0.00	0.00	0.00
1422067		Alcoholic and non Alcoholic beverages	5,000.00	0.00	0.00	0.00
1422068		Kola Nut dealers	1,000.00	0.00	0.00	0.00
1422072		Contractor/Suppliers Registration	3,000.00	0.00	0.00	0.00
1422097		Fish/Meat Clearance Permit	40,000.00	0.00	0.00	0.00

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
1422127	Non Governmental Institution	1,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	10,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	10,000.00	0.00	0.00	0.00
Output 0006 FEES		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		1,661,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	20,000.00	0.00	0.00	0.00
1423001	Markets Tolls	120,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	30,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	500.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	3,000.00	0.00	0.00	0.00
1423006	Burial Fees	25,000.00	0.00	0.00	0.00
1423010	Export of Commodities	5,000.00	0.00	0.00	0.00
1423011	Marriage Registration	5,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	1,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	100,000.00	0.00	0.00	0.00
1423018	Loading Fees	1,000,000.00	0.00	0.00	0.00
1423020	Professional Fees	500.00	0.00	0.00	0.00
1423024	Mineral Prospect	20,000.00	0.00	0.00	0.00
1423075	Boreholes Proceeds	20,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	50,000.00	0.00	0.00	0.00
1423097	Certification	225,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	32,000.00	0.00	0.00	0.00
1423527	Tender Documents	4,000.00	0.00	0.00	0.00
Output 0007 FINES					
General Negligence Related Fines		30,612.70	0.00	0.00	0.00
1430001	Court Fines	10,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	3,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	1,000.00	0.00	0.00	0.00
1430016	Spot fine	15,612.70	0.00	0.00	0.00
1430023	Impounding Fines	1,000.00	0.00	0.00	0.00
170 01 01 001 23		82,214,591.04	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 PROPERTY RATE		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		83,000.00	0.00	0.00	0.00
1413001	Property Rate	80,000.00	0.00	0.00	0.00
1413002	Basic Rate	3,000.00	0.00	0.00	0.00
1413003	Special Rates	0.00	0.00	0.00	0.00

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
Output	0002	LANDS				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
		Development Levy	315,900.00	0.00	0.00	0.00
1412003		Stool Land Revenue	315,900.00	0.00	0.00	0.00
		Official Liquidation Fees	72,050.00	0.00	0.00	0.00
1422157		Building Plans / Permit	72,050.00	0.00	0.00	0.00
Output	0003	ROYALTIES				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
		Development Levy	270,000.00	0.00	0.00	0.00
1412001		Mineral Royalties	270,000.00	0.00	0.00	0.00
Output	0004	LICENSE				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
		Official Liquidation Fees	360,000.00	0.00	0.00	0.00
1422033		Stores	360,000.00	0.00	0.00	0.00
Output	0005	FEES				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
		Official Liquidation Fees	450,000.00	0.00	0.00	0.00
1423097		Certification	450,000.00	0.00	0.00	0.00
Output	0006	FINES, PENALTIES				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
		Official Liquidation Fees	350,000.00	0.00	0.00	0.00
1422033		Stores	350,000.00	0.00	0.00	0.00
		General Negligence Related Fines	1,050.00	0.00	0.00	0.00
1430015		Fines	1,050.00	0.00	0.00	0.00
Output	0007	INVESTMENT				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
		Development Levy	80,000.00	0.00	0.00	0.00
1415022		Farms Rents	80,000.00	0.00	0.00	0.00
		Official Liquidation Fees	336,950.00	0.00	0.00	0.00
1423097		Certification	336,950.00	0.00	0.00	0.00
Output	0008	GRANTS				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
		China	30,000.00	0.00	0.00	0.00

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
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		39,882,756.02	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	9,299,470.00	0.00	0.00	0.00
1331002	DACF - Assembly	26,523,270.02	0.00	0.00	0.00
1331003	DACF - MP	2,176,811.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	380,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,205.00	0.00	0.00	0.00
1331011	District Development Facility	1,447,000.00	0.00	0.00	0.00
Output 0010 Grants..					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		30,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		39,871,835.02	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	8,706,670.00	0.00	0.00	0.00
1331002	DACF - Assembly	26,523,270.02	0.00	0.00	0.00
1331003	DACF - MP	2,176,811.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	380,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	649,005.00	0.00	0.00	0.00
1331011	District Development Facility	1,436,079.00	0.00	0.00	0.00
Output 0011 Investments					
Development Levy		80,000.00	0.00	0.00	0.00
1415022	Farms Rents	80,000.00	0.00	0.00	0.00
Output 0012 fines..					
General Negligence Related Fines		1,050.00	0.00	0.00	0.00
1430015	Fines	1,050.00	0.00	0.00	0.00
179 01 01 001 23		47,800,651.37	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
Objective 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					
Output 0001					
Ghana Education Trust Fund (GetFund)		47,800,651.37	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,825,684.82	0.00	0.00	0.00
1331002	DACF - Assembly	26,172,773.55	0.00	0.00	0.00
1331003	DACF - MP	716,000.00	0.00	0.00	0.00
1331004	Ceded Revenue	3,000,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	105,668.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	415,005.00	0.00	0.00	0.00
1331011	District Development Facility	10,565,520.00	0.00	0.00	0.00
182 01 01 001 23		49,527,420.00	0.00	9,686,990.60	9,686,990.60
Central Administration, Administration (Assembly Office),					
Objective 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					
Output 0001 REVENUE					
Development Levy		168,500.00	0.00	104,232.76	104,232.76

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
1412022	Property Rate	138,500.00	0.00	88,112.76	88,112.76
1415052	Market and Stores Rental	30,000.00	0.00	16,120.00	16,120.00
Official Liquidation Fees		439,599.00	0.00	377,397.87	377,397.87
1422011	Artisans	101,594.00	0.00	98,869.75	98,869.75
1422157	Building Plans / Permit	82,500.00	0.00	58,606.00	58,606.00
1423001	Markets Tolls	255,505.00	0.00	219,922.12	219,922.12
General Negligence Related Fines		3,700.00	0.00	4,700.00	4,700.00
1430027	Environmental Health/Safety/Sanitation Offences	3,700.00	0.00	4,700.00	4,700.00
Output 0002 GRANTS					
Ghana Education Trust Fund (GetFund)		48,915,621.00	0.00	9,200,659.97	9,200,659.97
1331001	Central Government - GOG Paid Salaries	400,000.00	0.00	0.00	0.00
1331002	DACF - Assembly	32,342,046.00	0.00	6,319,154.95	6,319,154.95
1331003	DACF - MP	1,503,000.00	0.00	890,723.58	890,723.58
1331008	Other Donors Support Transfers	800,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	4,057,205.00	0.00	1,990,781.44	1,990,781.44
1331010	DDF-Capacity Building Grant	9,813,370.00	0.00	0.00	0.00
190 01 01 001 24		43,804,555.59	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
Objective 130103 130103 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources					
Output 0002					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Objective 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					
Output 0001					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		38,363,373.59	0.00	0.00	0.00
1331002	DACF - Assembly	29,363,373.59	0.00	0.00	0.00
1331003	DACF - MP	9,000,000.00	0.00	0.00	0.00
Development Levy		220,000.00	0.00	0.00	0.00
1413001	Property Rate	220,000.00	0.00	0.00	0.00
Output 0002					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		50,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	50,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		4,591,182.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	534,977.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,205.00	0.00	0.00	0.00
1331011	District Development Facility	4,000,000.00	0.00	0.00	0.00
Development Levy		75,000.00	0.00	0.00	0.00
1415017	Parks	45,000.00	0.00	0.00	0.00

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
1415052	Market and Stores Rental	12,000.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	18,000.00	0.00	0.00	0.00
Official Liquidation Fees		505,000.00	0.00	0.00	0.00
1422008	Business Centers	115,600.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	69,400.00	0.00	0.00	0.00
1422128	Telecommunication Companies	25,500.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	16,500.00	0.00	0.00	0.00
1422155	Registration fee	21,500.00	0.00	0.00	0.00
1422157	Building Plans / Permit	156,500.00	0.00	0.00	0.00
1423078	Business registration	93,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	7,000.00	0.00	0.00	0.00
193 01 01 001 24		59,908,439.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 IGF Revenue Mobilization - FEES					
Official Liquidation Fees		386,000.00	0.00	0.00	0.00
1423001	Markets Tolls	65,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	25,000.00	0.00	0.00	0.00
1423006	Burial Fees	50,000.00	0.00	0.00	0.00
1423011	Marriage Registration	6,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	15,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	50,000.00	0.00	0.00	0.00
1423078	Business registration	20,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	15,000.00	0.00	0.00	0.00
1423618	Bidding Documents	20,000.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	2,000.00	0.00	0.00	0.00
1423862	Export/Conveyance Fees	45,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	73,000.00	0.00	0.00	0.00
<i>Output</i> 0002 RATES					
Development Levy		121,000.00	0.00	0.00	0.00
1413001	Property Rate	120,000.00	0.00	0.00	0.00
1413002	Basic Rate	1,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LAND					
Development Levy		226,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	100,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	5,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	106,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSE					
Official Liquidation Fees		239,900.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	4,000.00	0.00	0.00	0.00
1422009	Bakers License	5,000.00	0.00	0.00	0.00

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
1422010	Bicycle/Tricycle/Motorcycle Dealers	5,000.00	0.00	0.00	0.00
1422011	Artisans	9,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	5,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	8,000.00	0.00	0.00	0.00
1422016	Lottery Business	4,000.00	0.00	0.00	0.00
1422017	Hotel Services	12,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	7,000.00	0.00	0.00	0.00
1422019	Timber Products	8,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	4,000.00	0.00	0.00	0.00
1422024	Private Education Int.	7,000.00	0.00	0.00	0.00
1422028	Private Security	3,000.00	0.00	0.00	0.00
1422030	Entertainment Services	1,000.00	0.00	0.00	0.00
1422037	Herbal Medicine	3,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	6,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	25,000.00	0.00	0.00	0.00
1422044	Financial Institutions	20,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	20,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	5,000.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	5,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	15,000.00	0.00	0.00	0.00
1422130	Transport unions	3,000.00	0.00	0.00	0.00
1422148	Printing Services	2,900.00	0.00	0.00	0.00
1422176	Building Materials	10,000.00	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
1422207	Electronic/Home Appliances/Shops Licence	10,000.00	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	8,000.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	9,000.00	0.00	0.00	0.00
Output 0005 RENT					
Development Levy		200,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	4,000.00	0.00	0.00	0.00
1415022	Farms Rents	10,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	60,000.00	0.00	0.00	0.00
1415041	Housing Rent	6,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	120,000.00	0.00	0.00	0.00
Output 0006 FINES					
General Negligence Related Fines		27,000.00	0.00	0.00	0.00
1430015	Fines	2,000.00	0.00	0.00	0.00
1430024	Building Offences	10,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	15,000.00	0.00	0.00	0.00
Objective 130202 130202 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources					
Output 0001 GRANTS from multiple funds					

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
China		417,928.23	0.00	0.00	0.00
1311018	World Bank	402,928.23	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	15,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		58,290,610.77	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,720,473.18	0.00	0.00	0.00
1331002	DACF - Assembly	40,997,460.10	0.00	0.00	0.00
1331003	DACF - MP	1,230,179.65	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	979,278.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	401,622.45	0.00	0.00	0.00
1331011	District Development Facility	9,961,597.39	0.00	0.00	0.00
204 01 01 001 24		54,462,611.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 Grants					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		1,599,728.14	0.00	0.00	0.00
1311018	World Bank	1,557,728.14	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	42,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		50,080,457.47	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,750,908.47	0.00	0.00	0.00
1331002	DACF - Assembly	32,898,001.00	0.00	0.00	0.00
1331003	DACF - MP	800,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	606,205.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	7,735,479.00	0.00	0.00	0.00
Output 0002 Rate					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		250,000.00	0.00	0.00	0.00
1412022	Property Rate	250,000.00	0.00	0.00	0.00
Output 0003 land					
Development Levy		395,183.00	0.00	0.00	0.00
1412003	Stool Land Revenue	86,250.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	291,433.00	0.00	0.00	0.00
1412032	Building Processing Charge	17,500.00	0.00	0.00	0.00
Output 0004 rent					
Development Levy		87,500.00	0.00	0.00	0.00
1415052	Market and Stores Rental	87,500.00	0.00	0.00	0.00
Output 0005 Licenses					
Official Liquidation Fees		593,223.64	0.00	0.00	0.00
1422011	Artisans	25,312.50	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	52,500.00	0.00	0.00	0.00

**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
1422015	Service/Filling Stations	27,500.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	26,250.00	0.00	0.00	0.00
1422019	Timber Products	4,921.88	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	58,593.75	0.00	0.00	0.00
1422024	Private Education Int.	34,650.00	0.00	0.00	0.00
1422026	Private Health Facilities	6,562.50	0.00	0.00	0.00
1422033	Stores	92,531.25	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	9,950.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	2,462.63	0.00	0.00	0.00
1422044	Financial Institutions	37,312.50	0.00	0.00	0.00
1422051	Millers	6,094.38	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,865.63	0.00	0.00	0.00
1422053	Block And Concrete Products	20,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	34,185.94	0.00	0.00	0.00
1422115	Cold storage facilities	22,376.20	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	1,243.13	0.00	0.00	0.00
1422130	Transport unions	745.88	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	3,843.75	0.00	0.00	0.00
1422153	Business Licence	48,046.88	0.00	0.00	0.00
1422159	Comm. Mast Permit	12,812.50	0.00	0.00	0.00
1422178	Car Washing Bay Licence	3,587.50	0.00	0.00	0.00
1422181	Catering/School Feeding Licence	12,562.50	0.00	0.00	0.00
1422185	Ceremonial Hiring Services	1,251.25	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	3,000.30	0.00	0.00	0.00
1422228	Livestock Farms Licence	2,800.28	0.00	0.00	0.00
1422229	Media Houses Licence	1,000.10	0.00	0.00	0.00
1422246	Poultry Farms Licence	1,250.13	0.00	0.00	0.00
1422265	Utility Vendors Licence	2,250.23	0.00	0.00	0.00
1422283	Tourism Licenced Facilities	1,125.11	0.00	0.00	0.00
1422285	Metal Fabricators	14,001.40	0.00	0.00	0.00
1422288	Waste Management Companies	20,633.54	0.00	0.00	0.00
Output 0006 fees					
Official Liquidation Fees		1,450,268.75	0.00	0.00	0.00
1423001	Markets Tolls	224,175.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	7,812.50	0.00	0.00	0.00
1423011	Marriage Registration	4,062.50	0.00	0.00	0.00
1423012	Sanitary Facilities	62,500.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	56,250.00	0.00	0.00	0.00
1423078	Business registration	23,750.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	62,500.00	0.00	0.00	0.00
1423201	Documents Charge	3,906.25	0.00	0.00	0.00
1423433	Registration of NGO's	468.75	0.00	0.00	0.00
1423862	Export/Conveyance Fees	940,000.00	0.00	0.00	0.00

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
1423863	Lorry Park Fees	62,500.00	0.00	0.00	0.00
1423867	Road Block Fees	2,343.75	0.00	0.00	0.00
Output 0007 Fines					
General Negligence Related Fines		6,250.00	0.00	0.00	0.00
1430023	Impounding Fines	6,250.00	0.00	0.00	0.00
223 01 01 001 25		34,587,357.32	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 REVENUE MOBILIZATION					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		32,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	32,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		32,534,046.62	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,377,176.19	0.00	0.00	0.00
1331002	DACF - Assembly	24,176,169.59	0.00	0.00	0.00
1331003	DACF - MP	1,360,507.24	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	60,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,560,193.60	0.00	0.00	0.00
Development Levy		772,340.70	0.00	0.00	0.00
1412003	Stool Land Revenue	365,000.70	0.00	0.00	0.00
1412022	Property Rate	306,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	101,340.00	0.00	0.00	0.00
Official Liquidation Fees		1,242,970.00	0.00	0.00	0.00
1422003	Hawkers License	604,220.00	0.00	0.00	0.00
1423001	Markets Tolls	638,750.00	0.00	0.00	0.00
General Negligence Related Fines		6,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	6,000.00	0.00	0.00	0.00
225 01 01 001 25		61,185,655.79	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 GOG					
Ghana Education Trust Fund (GetFund)		57,552,155.79	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	8,700,039.74	0.00	0.00	0.00
1331002	DACF - Assembly	37,161,596.90	0.00	0.00	0.00
1331003	DACF - MP	1,965,454.54	0.00	0.00	0.00
1331008	Other Donors Support Transfers	30,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	526,205.00	0.00	0.00	0.00
1331011	District Development Facility	9,168,859.61	0.00	0.00	0.00
Output 0002 land & Royalties					
Development Levy		1,407,000.00	0.00	0.00	0.00
1412001	Mineral Royalties	652,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	355,000.00	0.00	0.00	0.00

**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
1412016	Timber Royalty	400,000.00	0.00	0.00	0.00
Output 0003 rates					
Development Levy		1,654,000.00	0.00	0.00	0.00
1413001	Property Rate	1,650,000.00	0.00	0.00	0.00
1413002	Basic Rate	4,000.00	0.00	0.00	0.00
Output 0004 rent					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		13,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	13,000.00	0.00	0.00	0.00
Output 0005 licenses					
Official Liquidation Fees		326,500.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	2,580.00	0.00	0.00	0.00
1422002	Herbalist License	2,890.00	0.00	0.00	0.00
1422003	Hawkers License	3,020.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,630.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	3,054.98	0.00	0.00	0.00
1422009	Bakers License	2,798.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	3,320.00	0.00	0.00	0.00
1422011	Artisans	3,000.00	0.00	0.00	0.00
1422012	Kiosk License	3,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	2,480.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	5,500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	3,500.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	2,370.00	0.00	0.00	0.00
1422019	Timber Products	7,800.00	0.00	0.00	0.00
1422020	Commercial Vehicles	2,575.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	1,450.00	0.00	0.00	0.00
1422023	Communication Services	1,000.00	0.00	0.00	0.00
1422024	Private Education Int.	2,465.00	0.00	0.00	0.00
1422026	Private Health Facilities	2,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	2,860.00	0.00	0.00	0.00
1422033	Stores	10,000.00	0.00	0.00	0.00
1422034	Hand Carts	2,350.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	5,400.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	1,400.00	0.00	0.00	0.00
1422044	Financial Institutions	5,200.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	4,500.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	2,150.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	1,100.00	0.00	0.00	0.00
1422049	Fitters	3,800.00	0.00	0.00	0.00
1422051	Millers	3,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	3,052.00	0.00	0.00	0.00

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
1422053	Block And Concrete Products	3,300.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,100.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	3,500.00	0.00	0.00	0.00
1422057	Private Schools	4,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	8,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	8,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	4,000.00	0.00	0.00	0.00
1422081	Prospecting/ Exploration Permit	8,000.00	0.00	0.00	0.00
1422099	Work Permit Fee	172,050.02	0.00	0.00	0.00
1422181	Catering/School Feeding Licence	8,500.00	0.00	0.00	0.00
1423011	Marriage Registration	2,805.00	0.00	0.00	0.00
Output 0006 fees					
Official Liquidation Fees		230,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	5,500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	5,860.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	3,400.00	0.00	0.00	0.00
1423001	Markets Tolls	113,194.00	0.00	0.00	0.00
1423002	Livestock / Kraals	4,470.00	0.00	0.00	0.00
1423004	Sale of Poultry	13,900.00	0.00	0.00	0.00
1423006	Burial Fees	5,163.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	5,400.00	0.00	0.00	0.00
1423010	Export of Commodities	52,007.00	0.00	0.00	0.00
1423019	Education Fees	8,500.00	0.00	0.00	0.00
1423527	Tender Documents	12,606.00	0.00	0.00	0.00
Output 0007 Fines					
General Negligence Related Fines		3,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	1,500.00	0.00	0.00	0.00
1430016	Spot fine	1,500.00	0.00	0.00	0.00
228 01 01 001 25		#####	103,264,051.09	49,875,962.24	-53,375,858.85
Central Administration, Administration (Assembly Office),					
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 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
Output 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

**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
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
Output 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
Output 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
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

**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
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
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

**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
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
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

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
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
229 01 01 001 25		51,411,600.53	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 RATES FOR THE YEAR 2026					
Development Levy		223,709.89	0.00	0.00	0.00
1413001	Property Rate	193,228.89	0.00	0.00	0.00
1413002	Basic Rate	15,000.00	0.00	0.00	0.00
1413005	Rates on other Possessions	15,481.00	0.00	0.00	0.00
<i>Output</i> 0002 LAND, CONCESSION AND ROYALTIES FOR THE YEAR 2026					
Development Levy		400,355.00	0.00	0.00	0.00
1412002	Concessions	70,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	157,370.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	159,085.00	0.00	0.00	0.00
1412032	Building Processing Charge	13,900.00	0.00	0.00	0.00
<i>Output</i> 0003 LOCAL RENT FOR 2026					
Development Levy		190,340.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	6,300.00	0.00	0.00	0.00
1415038	Rental of Facilities	64,300.00	0.00	0.00	0.00
1415052	Market and Stores Rental	119,740.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCES FOR 2026					
Official Liquidation Fees		946,810.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	5,330.00	0.00	0.00	0.00
1422002	Herbalist License	8,100.00	0.00	0.00	0.00
1422003	Hawkers License	1,800.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,900.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	3,730.00	0.00	0.00	0.00
1422009	Bakers License	2,400.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	2,680.00	0.00	0.00	0.00
1422011	Artisans	6,260.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	390.00	0.00	0.00	0.00
1422016	Lottery Business	14,500.00	0.00	0.00	0.00
1422017	Hotel Services	36,750.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	26,300.00	0.00	0.00	0.00
1422019	Timber Products	3,550.00	0.00	0.00	0.00
1422020	Commercial Vehicles	122,500.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	79,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	2,050.00	0.00	0.00	0.00
1422023	Communication Services	4,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	10,800.00	0.00	0.00	0.00

**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
1422027	Commercial Band / Dance Groups	800.00	0.00	0.00	0.00
1422028	Private Security	7,000.00	0.00	0.00	0.00
1422030	Entertainment Services	8,400.00	0.00	0.00	0.00
1422033	Stores	56,160.00	0.00	0.00	0.00
1422036	Petrochemical Companies	102,155.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	23,100.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	10,900.00	0.00	0.00	0.00
1422042	Second Hand Clothing	1,070.00	0.00	0.00	0.00
1422044	Financial Institutions	80,980.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	640.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	470.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	2,400.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	32,500.00	0.00	0.00	0.00
1422053	Block And Concrete Products	2,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,570.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,960.00	0.00	0.00	0.00
1422057	Private Schools	21,950.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	74,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	15,100.00	0.00	0.00	0.00
1422071	Business Providers	14,900.00	0.00	0.00	0.00
1422075	Chain Saw Operator	850.00	0.00	0.00	0.00
1422079	Mining Operating Licence	139,615.00	0.00	0.00	0.00
1422109	Restaurant License	15,250.00	0.00	0.00	0.00
Output 0005 LOCAL FEES FOR 2026					
Official Liquidation Fees		258,469.50	0.00	0.00	0.00
1423001	Markets Tolls	156,400.00	0.00	0.00	0.00
1423002	Livestock / Kraals	3,160.00	0.00	0.00	0.00
1423006	Burial Fees	1,000.00	0.00	0.00	0.00
1423010	Export of Commodities	3,288.00	0.00	0.00	0.00
1423011	Marriage Registration	14,150.00	0.00	0.00	0.00
1423012	Sanitary Facilities	801.50	0.00	0.00	0.00
1423013	Refuse Collection	3,100.00	0.00	0.00	0.00
1423014	Dislodging Fees	470.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	600.00	0.00	0.00	0.00
1423018	Loading Fees	2,000.00	0.00	0.00	0.00
1423078	Business registration	10,400.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	57,100.00	0.00	0.00	0.00
1423092	Catering services	2,800.00	0.00	0.00	0.00
1423527	Tender Documents	3,200.00	0.00	0.00	0.00
Output 0006 LOCAL FINES, PENALTIES AND FORFEITS FOR 2026					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
General Negligence Related Fines		132,865.00	0.00	0.00	0.00

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
1430001	Court Fines	430.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	72,965.00	0.00	0.00	0.00
1430007	Lorry Park Fines	820.00	0.00	0.00	0.00
1430016	Spot fine	400.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	58,250.00	0.00	0.00	0.00
Output 0007 CENTRAL GOVERNMENT GRANTS TRANSFER					
Ghana Education Trust Fund (GetFund)		49,259,051.14	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,593,480.72	0.00	0.00	0.00
1331002	DACF - Assembly	41,042,872.62	0.00	0.00	0.00
1331003	DACF - MP	1,406,367.04	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	548,440.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	41,571.00	0.00	0.00	0.00
1331011	District Development Facility	1,626,319.76	0.00	0.00	0.00
233 01 01 001 25		74,937,661.14	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 RATES					
Development Levy		4,131,086.10	0.00	0.00	0.00
1413001	Property Rate	4,110,197.30	0.00	0.00	0.00
1413002	Basic Rate	20,888.80	0.00	0.00	0.00
Output 0002 GRANTS					
China		30,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		65,941,217.86	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	10,041,656.00	0.00	0.00	0.00
1331002	DACF - Assembly	46,067,505.61	0.00	0.00	0.00
1331003	DACF - MP	1,360,507.25	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	446,205.00	0.00	0.00	0.00
1331011	District Development Facility	8,025,344.00	0.00	0.00	0.00
Output 0003 RENTS					
Development Levy		27,483.75	0.00	0.00	0.00
1415038	Rental of Facilities	19,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	8,483.75	0.00	0.00	0.00
Output 0004 LICENSES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		2,651,578.32	0.00	0.00	0.00
1422001	Breweries/Distilleries	2,500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	3,000.00	0.00	0.00	0.00
1422007	Liquor License	5,078.32	0.00	0.00	0.00
1422009	Bakers License	2,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	65,000.00	0.00	0.00	0.00

**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
1422015	Service/Filling Stations	110,000.00	0.00	0.00	0.00
1422017	Hotel Services	15,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	4,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	40,500.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	2,169,000.00	0.00	0.00	0.00
1422024	Private Education Int.	35,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	4,500.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	45,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	3,400.00	0.00	0.00	0.00
1422044	Financial Institutions	45,000.00	0.00	0.00	0.00
1422051	Millers	1,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	5,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	10,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	2,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	5,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	2,500.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	1,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	31,100.00	0.00	0.00	0.00
1422140	Refuse Container Managers	2,500.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	1,000.00	0.00	0.00	0.00
1422149	Electronic/Media Services	6,000.00	0.00	0.00	0.00
1422155	Registration fee	10,000.00	0.00		
1423006	Burial Fees	3,000.00	0.00	0.00	0.00
1423010	Export of Commodities	15,000.00	0.00	0.00	0.00
1423018	Loading Fees	1,500.00	0.00	0.00	0.00
1423182	Eye Care	1,000.00	0.00	0.00	0.00
1423211	Fabrication	2,500.00	0.00	0.00	0.00
1423280	Carpentry and Joinrey Services	1,500.00	0.00	0.00	0.00
1423515	Stationery Fees	1,000.00	0.00	0.00	0.00
Output 0005 LANDS					
Development Levy		1,295,700.00	0.00	0.00	0.00
1412003	Stool Land Revenue	1,295,700.00	0.00	0.00	0.00
Official Liquidation Fees		669,375.00	0.00	0.00	0.00
1422078	Permit	350,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	20,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	289,375.00	0.00	0.00	0.00
1423528	Development Levy	10,000.00	0.00	0.00	0.00
Output 0006 FEES					
Official Liquidation Fees		170,100.00	0.00	0.00	0.00
1423001	Markets Tolls	95,000.00	0.00	0.00	0.00
1423011	Marriage Registration	15,000.00	0.00	0.00	0.00
1423013	Refuse Collection	35,100.00	0.00	0.00	0.00
1423108	Medical Examination/treatment	5,000.00	0.00	0.00	0.00

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
1423527	Tender Documents	20,000.00	0.00	0.00	0.00
Output 0007 FINES					
General Negligence Related Fines		21,120.11	0.00	0.00	0.00
1430007	Lorry Park Fines	11,120.11	0.00	0.00	0.00
1430016	Spot fine	10,000.00	0.00	0.00	0.00
230 01 01 001 25		#####	52,530,637.00	36,578,154.15	-15,952,482.85
Central Administration, Administration (Assembly Office),					
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 GRANTS					
China		63,000.00	15,750.00	0.00	-15,750.00
1311024	United Nation Children Education Fund (UNICEF)	63,000.00	15,750.00	0.00	-15,750.00
Ghana Education Trust Fund (GetFund)		60,855,405.00	37,514,887.00	16,950,123.15	-20,564,763.85
1331001	Central Government - GOG Paid Salaries	12,498,173.00	10,231,690.00	8,202,672.00	-2,029,018.00
1331002	DACF - Assembly	44,377,981.00	23,156,647.00	7,775,958.15	-15,380,688.85
1331003	DACF - MP	1,350,000.00	1,500,000.00	813,303.00	-686,697.00
1331009	Goods and Services- Decentralised Department	782,440.00	653,100.00	158,190.00	-494,910.00
1331010	DDF-Capacity Building Grant	289,000.00	73,450.00	0.00	-73,450.00
1331011	District Development Facility	1,557,811.00	1,900,000.00	0.00	-1,900,000.00
Output 0002 ROYALTIES					
Development Levy		19,000,000.00	15,000,000.00	4,494,135.00	-10,505,865.00
1412001	Mineral Royalties	15,000,000.00	12,000,000.00	2,064,986.00	-9,935,014.00
1412003	Stool Land Revenue	4,000,000.00	3,000,000.00	2,429,149.00	-570,851.00
Output 0003 RATES					
Development Levy		25,870,000.00	0.00	14,375,572.00	14,375,572.00
1413001	Property Rate	25,800,000.00	0.00	14,334,641.00	14,334,641.00
1413002	Basic Rate	70,000.00	0.00	40,931.00	40,931.00
Output 0004 LANDS					
Development Levy		100,000.00	0.00	60,000.00	60,000.00
1412004	Development and Building Permit Forms	30,000.00	0.00	21,000.00	21,000.00
1412032	Building Processing Charge	50,000.00	0.00	39,000.00	39,000.00
1412035	Change of Use Permit	20,000.00	0.00	0.00	0.00
Official Liquidation Fees		1,040,000.00	0.00	478,798.00	478,798.00
1422157	Building Plans / Permit	1,000,000.00	0.00	478,798.00	478,798.00
1422275	Temporary Structure Permit	40,000.00	0.00	0.00	0.00
Output 0005 RENT					
Development Levy		370,000.00	0.00	205,516.00	205,516.00
1415008	Investment Income	5,000.00	0.00	0.00	0.00
1415041	Housing Rent	110,000.00	0.00	53,731.00	53,731.00
1415052	Market and Stores Rental	255,000.00	0.00	151,785.00	151,785.00
Output 0006 LICENSES					
Official Liquidation Fees		4,830,600.00	0.00	14,010.00	14,010.00
1422002	Herbalist License	10,000.00	0.00	3,000.00	3,000.00

**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
1422005	Restaurant/Chop Bar/Caterers	30,000.00	0.00	8,010.00	8,010.00
1422006	Corn / Rice / Flour Miller	15,000.00	0.00	3,000.00	3,000.00
1422009	Bakers License	15,000.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	5,000.00	0.00	0.00	0.00
1422011	Artisans	50,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	25,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	170,000.00	0.00	0.00	0.00
1422016	Lottery Business	20,000.00	0.00	0.00	0.00
1422017	Hotel Services	120,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	80,000.00	0.00	0.00	0.00
1422019	Timber Products	40,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	330,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	750,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	25,000.00	0.00	0.00	0.00
1422023	Communication Services	10,000.00	0.00	0.00	0.00
1422024	Private Education Int.	95,000.00	0.00	0.00	0.00
1422025	Private Professionals	20,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	30,600.00	0.00	0.00	0.00
1422028	Private Security	35,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	20,000.00	0.00	0.00	0.00
1422030	Entertainment Services	20,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	25,000.00	0.00	0.00	0.00
1422033	Stores	550,000.00	0.00	0.00	0.00
1422036	Petrochemical Companies	70,000.00	0.00	0.00	0.00
1422037	Herbal Medicine	10,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	100,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	10,000.00	0.00	0.00	0.00
1422044	Financial Institutions	350,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	20,000.00	0.00	0.00	0.00
1422046	Advertising Companies	15,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	15,000.00	0.00	0.00	0.00
1422049	Fitters	20,000.00	0.00	0.00	0.00
1422051	Millers	5,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	15,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	25,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	20,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	15,000.00	0.00	0.00	0.00
1422058	Automobile Companies	10,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	30,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	30,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	20,000.00	0.00	0.00	0.00
1422078	Permit	30,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	800,000.00	0.00	0.00	0.00

**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
1422115	Cold storage facilities	45,000.00	0.00	0.00	0.00
1422117	Courier Services	10,000.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	15,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	50,000.00	0.00	0.00	0.00
1422143	Gold Business	200,000.00	0.00	0.00	0.00
1422176	Building Materials	70,000.00	0.00	0.00	0.00
1422218	General Goods - Sales (e.g. Generator, Water pump, Chain saw, etc.) Licence	30,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	20,000.00	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	30,000.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	40,000.00	0.00	0.00	0.00
1422251	Safety Goods/Accessories (Workplace Related) Licence	30,000.00	0.00	0.00	0.00
1422273	Boutiques	40,000.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	150,000.00	0.00	0.00	0.00
Output 0007 FEES					
Official Liquidation Fees		850,000.00	0.00	0.00	0.00
1423001	Markets Tolls	135,000.00	0.00	0.00	0.00
1423006	Burial Fees	5,000.00	0.00	0.00	0.00
1423010	Export of Commodities	217,000.00	0.00	0.00	0.00
1423011	Marriage Registration	30,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	5,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	10,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	20,000.00	0.00	0.00	0.00
1423018	Loading Fees	300,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	60,000.00	0.00	0.00	0.00
1423440	Religious Bodies Registration	5,000.00	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	60,000.00	0.00	0.00	0.00
1423867	Road Block Fees	3,000.00	0.00	0.00	0.00
Output 0008 FINES, PENALTIES AND FORFEITS					
General Negligence Related Fines		35,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	10,000.00	0.00	0.00	0.00
1430016	Spot fine	7,000.00	0.00	0.00	0.00
1430023	Impounding Fines	2,000.00	0.00	0.00	0.00
1430024	Building Offences	8,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	8,000.00	0.00	0.00	0.00
236 01 01 001 25		66,000,000.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
Objective 130204 130204 - 16.6 dev eff, accountable & transparent insts at all levls					
Output 0001 Grants					
Ghana Education Trust Fund (GetFund)		55,480,000.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,319,035.00	0.00	0.00	0.00
1331002	DACF - Assembly	36,277,178.00	0.00	0.00	0.00
1331003	DACF - MP	1,213,460.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	35,250.00	0.00	0.00	0.00

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
1331009	Goods and Services- Decentralised Department	867,405.00	0.00	0.00	0.00
1331011	District Development Facility	10,767,672.00	0.00	0.00	0.00
Output 0002 Rates					
Development Levy		6,808,000.00	0.00	0.00	0.00
1413001	Property Rate	6,773,000.00	0.00	0.00	0.00
1413002	Basic Rate	35,000.00	0.00	0.00	0.00
Output 0003 Lands and Royalties					
Development Levy		1,760,600.00	0.00	0.00	0.00
1412001	Mineral Royalties	1,400,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	210,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	100,600.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	50,000.00	0.00	0.00	0.00
Output 0004 Rents					
Development Levy		252,000.00	0.00	0.00	0.00
1415008	Investment Income	150,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	10,000.00	0.00	0.00	0.00
1415041	Housing Rent	42,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	50,000.00	0.00	0.00	0.00
Output 0005 Fines					
General Negligence Related Fines		50,000.00	0.00	0.00	0.00
1430016	Spot fine	50,000.00	0.00	0.00	0.00
Output 0006 Licences					
Official Liquidation Fees		1,299,400.00	0.00	0.00	0.00
1422003	Hawkers License	2,500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	11,000.00	0.00	0.00	0.00
1422011	Artisans	42,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	7,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	10,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	50,000.00	0.00	0.00	0.00
1422016	Lottery Business	5,000.00	0.00	0.00	0.00
1422017	Hotel Services	60,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	20,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	453,450.00	0.00	0.00	0.00
1422023	Communication Services	2,500.00	0.00	0.00	0.00
1422024	Private Education Int.	12,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	8,000.00	0.00	0.00	0.00
1422028	Private Security	10,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	3,500.00	0.00	0.00	0.00
1422031	Wheel Trucks	400.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	5,000.00	0.00	0.00	0.00
1422033	Stores	40,000.00	0.00	0.00	0.00

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
1422036	Petrochemical Companies	35,000.00	0.00	0.00	0.00
1422037	Herbal Medicine	10,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	45,500.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	5,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	1,200.00	0.00	0.00	0.00
1422044	Financial Institutions	45,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	30,000.00	0.00	0.00	0.00
1422046	Advertising Companies	1,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	2,500.00	0.00	0.00	0.00
1422051	Millers	7,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	5,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	5,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,500.00	0.00	0.00	0.00
1422057	Private Schools	7,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	44,850.00	0.00	0.00	0.00
1422063	Florists And Allied Products	6,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	150,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	60,000.00	0.00	0.00	0.00
1422081	Prospecting/ Exploration Permit	1,000.00	0.00	0.00	0.00
1422114	Butchers license	4,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	15,000.00	0.00	0.00	0.00
1422120	Fish Farming	5,000.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	2,000.00	0.00	0.00	0.00
1422126	Market & Other Facilities Management Companies	1,000.00	0.00	0.00	0.00
1422127	Non Governmental Institution	2,500.00	0.00	0.00	0.00
1422128	Telecommunication Companies	1,000.00	0.00	0.00	0.00
1422130	Transport unions	10,000.00	0.00	0.00	0.00
1422132	Treatment/ Storage Plant	6,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	15,000.00	0.00	0.00	0.00
1422143	Gold Business	30,000.00	0.00	0.00	0.00
Output 0007 Fees					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		350,000.00	0.00	0.00	0.00
1423001	Markets Tolls	110,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	3,300.00	0.00	0.00	0.00
1423006	Burial Fees	5,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	20,000.00	0.00	0.00	0.00
1423011	Marriage Registration	6,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	2,500.00	0.00	0.00	0.00
1423018	Loading Fees	60,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	8,000.00	0.00	0.00	0.00
1423078	Business registration	30,000.00	0.00	0.00	0.00

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
1423086	Vehicle Stickers for Embossment	5,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	2,000.00	0.00	0.00	0.00
1423440	Religious Bodies Registration	60,000.00	0.00	0.00	0.00
1423441	Renewal of License	2,000.00	0.00	0.00	0.00
1423527	Tender Documents	36,200.00	0.00	0.00	0.00
259 01 01 001 26		47,644,631.18	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Output 0002					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China					
1311024	United Nation Children Education Fund (UNICEF)	31,140.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		43,258,991.18	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	11,597,204.40	0.00	0.00	0.00
1331002	DACF - Assembly	28,715,730.48	0.00	0.00	0.00
1331003	DACF - MP	1,400,817.30	0.00	0.00	0.00
1331004	Ceded Revenue	483,600.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	111,639.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	950,000.00	0.00	0.00	0.00
Development Levy		1,535,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	100,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	80,000.00	0.00	0.00	0.00
1412022	Property Rate	540,000.00	0.00	0.00	0.00
1413002	Basic Rate	10,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	5,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	800,000.00	0.00	0.00	0.00
Official Liquidation Fees		2,763,000.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	5,000.00	0.00	0.00	0.00
1422003	Hawkers License	7,500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	12,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	8,000.00	0.00	0.00	0.00
1422007	Liquor License	4,500.00	0.00	0.00	0.00
1422008	Business Centers	2,000.00	0.00	0.00	0.00
1422009	Bakers License	10,000.00	0.00	0.00	0.00
1422011	Artisans	80,000.00	0.00	0.00	0.00
1422012	Kiosk License	60,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	10,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	3,000.00	0.00	0.00	0.00

**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
1422015	Service/Filling Stations	50,000.00	0.00	0.00	0.00
1422017	Hotel Services	20,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	30,000.00	0.00	0.00	0.00
1422019	Timber Products	10,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	10,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	110,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	5,000.00	0.00	0.00	0.00
1422024	Private Education Int.	80,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	50,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	3,000.00	0.00	0.00	0.00
1422031	Wheel Trucks	2,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	4,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	20,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	20,000.00	0.00	0.00	0.00
1422044	Financial Institutions	100,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	5,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	20,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	3,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	50,000.00	0.00	0.00	0.00
1422069	Private Recreational Parks	5,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	100,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	8,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	60,000.00	0.00	0.00	0.00
1422142	Marketing Companies	20,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	700,000.00	0.00	0.00	0.00
1422167	Vulcanisers Licence	5,000.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	8,000.00	0.00	0.00	0.00
1422176	Building Materials	70,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	7,000.00	0.00	0.00	0.00
1422202	Driving Schools Operational Licence	10,000.00	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	10,000.00	0.00	0.00	0.00
1422209	Electronic Media (Radio) Operators Licence	10,000.00	0.00	0.00	0.00
1422210	Electronic Media (Television) Operators Licence	8,000.00	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	10,000.00	0.00	0.00	0.00
1422273	Boutiques	5,000.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	120,000.00	0.00	0.00	0.00
1422284	Optical Services Licence	2,000.00	0.00	0.00	0.00
1423001	Markets Tolls	438,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	15,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423006	Burial Fees	2,500.00	0.00	0.00	0.00
1423010	Export of Commodities	20,000.00	0.00	0.00	0.00
1423011	Marriage Registration	80,000.00	0.00	0.00	0.00

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
1423078	Business registration	18,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	35,000.00	0.00	0.00	0.00
1423211	Fabrication	5,000.00	0.00	0.00	0.00
1423288	Laboratory Fee	160,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	3,000.00	0.00	0.00	0.00
1423440	Religious Bodies Registration	10,000.00	0.00	0.00	0.00
1423509	Sports and Entertainment	8,000.00	0.00	0.00	0.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
1423738	Publication fees	1,500.00	0.00	0.00	0.00
General Negligence Related Fines		56,500.00	0.00	0.00	0.00
1430001	Court Fines	3,500.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	3,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	40,000.00	0.00	0.00	0.00
1430023	Impounding Fines	10,000.00	0.00	0.00	0.00
Objective 400102 400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					
Output 0002					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
260 01 01 001 26		46,218,922.45	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
Objective 410401 410401 - Strengthen the coordinating and administrative functions of regions					
Output 0001 goods and services					
Ghana Education Trust Fund (GetFund)		46,218,922.45	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	14,368,096.00	0.00	0.00	0.00
1331002	DACF - Assembly	27,519,602.53	0.00	0.00	0.00
1331003	DACF - MP	1,674,350.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	790,148.00	0.00	0.00	0.00
1331011	District Development Facility	1,866,725.92	0.00	0.00	0.00
266 01 01 001 26		39,215,586.68	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
Objective 410203 410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					
Output 0001					
China		45,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		37,765,593.56	0.00	0.00	0.00
1331002	DACF - Assembly	24,534,026.40	0.00	0.00	0.00
1331003	DACF - MP	1,190,972.16	0.00	0.00	0.00
1331008	Other Donors Support Transfers	450,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	649,005.00	0.00	0.00	0.00
1331011	District Development Facility	10,941,590.00	0.00	0.00	0.00
Development Levy		395,928.12	0.00	0.00	0.00
1412003	Stool Land Revenue	60,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	20,000.00	0.00	0.00	0.00

**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
1412009	Comm. Mast Permit	18,000.00	0.00	0.00	0.00
1412013	Development Fee (State Lands)	4,500.00	0.00	0.00	0.00
1412022	Property Rate	130,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	102,855.00	0.00	0.00	0.00
1413002	Basic Rate	1,800.00	0.00	0.00	0.00
1415011	Other Investment Income	30,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	4,825.12	0.00	0.00	0.00
1415017	Parks	5,500.00	0.00	0.00	0.00
1415031	Hiring of Facilities	2,448.00	0.00	0.00	0.00
1415052	Market and Stores Rental	16,000.00	0.00	0.00	0.00
Official Liquidation Fees		990,365.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	3,500.00	0.00	0.00	0.00
1422002	Herbalist License	8,300.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422007	Liquor License	5,000.00	0.00	0.00	0.00
1422009	Bakers License	6,300.00	0.00	0.00	0.00
1422011	Artisans	60,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	160,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	10,000.00	0.00	0.00	0.00
1422017	Hotel Services	7,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	7,000.00	0.00	0.00	0.00
1422023	Communication Services	3,000.00	0.00	0.00	0.00
1422024	Private Education Int.	10,500.00	0.00	0.00	0.00
1422026	Private Health Facilities	6,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,200.00	0.00	0.00	0.00
1422033	Stores	30,600.00	0.00	0.00	0.00
1422044	Financial Institutions	25,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422051	Millers	4,500.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,500.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	4,000.00	0.00	0.00	0.00
1422066	Public Letter Writers	300.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	4,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	2,815.00	0.00	0.00	0.00
1422075	Chain Saw Operator	5,000.00	0.00	0.00	0.00
1422096	Chemical Clearance Permit	6,820.00	0.00	0.00	0.00
1422114	Butchers license	3,600.00	0.00	0.00	0.00
1422115	Cold storage facilities	4,000.00	0.00	0.00	0.00
1422127	Non Governmental Institution	2,000.00	0.00	0.00	0.00
1422130	Transport unions	200,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	9,000.00	0.00	0.00	0.00
1422155	Registration fee	15,000.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	18,000.00	0.00	0.00	0.00

**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
1422188	Cocoa/ Shea Nut/Cotton Buying Companies Licence	20,000.00	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	5,000.00	0.00	0.00	0.00
1422265	Utility Vendors Licence	50,000.00	0.00	0.00	0.00
1423001	Markets Tolls	50,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,200.00	0.00	0.00	0.00
1423004	Sale of Poultry	2,400.00	0.00	0.00	0.00
1423006	Burial Fees	90,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	3,500.00	0.00	0.00	0.00
1423011	Marriage Registration	2,280.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	9,000.00	0.00	0.00	0.00
1423050	Announcements Fee	2,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	10,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	1,000.00	0.00	0.00	0.00
1423440	Religious Bodies Registration	2,500.00	0.00	0.00	0.00
1423441	Renewal of License	90,000.00	0.00	0.00	0.00
1423527	Tender Documents	13,500.00	0.00	0.00	0.00
1423862	Export/Conveyance Fees	8,050.00	0.00	0.00	0.00
General Negligence Related Fines		18,700.00	0.00	0.00	0.00
1430001	Court Fines	500.00	0.00	0.00	0.00
1430006	Slaughter Fines	1,000.00	0.00	0.00	0.00
1430016	Spot fine	9,860.00	0.00	0.00	0.00
1430017	Confiscated Assets	1,340.00	0.00	0.00	0.00
1430023	Impounding Fines	6,000.00	0.00	0.00	0.00
286 01 01 001 26		5,536,128.77	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
Objective 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					
Output 0002 Revenue financing					
Ghana Education Trust Fund (GetFund)		3,106,878.23	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,305,252.87	0.00	0.00	0.00
1331003	DACF - MP	318,025.36	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	483,600.00	0.00	0.00	0.00
Objective 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					
Output 0002 Revenue financing					
Ghana Education Trust Fund (GetFund)		2,429,250.54	0.00	0.00	0.00
1331002	DACF - Assembly	2,429,250.54	0.00	0.00	0.00
287 01 01 001 26		55,752,072.58	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
Objective 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					
Output 0001 effective management systems for central administration					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		49,730,965.33	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,350,263.00	0.00	0.00	0.00

**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
1331002	DACF - Assembly	41,068,418.33	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,205.00	0.00	0.00	0.00
1331011	District Development Facility	1,256,079.00	0.00	0.00	0.00
Development Levy		2,366,507.25	0.00	0.00	0.00
1412001	Mineral Royalties	1,360,507.25	0.00	0.00	0.00
1413001	Property Rate	1,004,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	2,000.00	0.00	0.00	0.00
Official Liquidation Fees		3,650,600.00	0.00	0.00	0.00
1422011	Artisans	1,917,900.00	0.00	0.00	0.00
1422157	Building Plans / Permit	74,500.00	0.00	0.00	0.00
1423001	Markets Tolls	94,200.00	0.00	0.00	0.00
1423157	Donation	1,564,000.00	0.00	0.00	0.00
General Negligence Related Fines		4,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	4,000.00	0.00	0.00	0.00
450 01 01 001 26		32,017,827.70	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					

Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection

Output 0001

China		140,000.00	0.00	0.00	0.00
1311018	World Bank	100,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	40,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		30,892,827.70	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,714,831.17	0.00	0.00	0.00
1331002	DACF - Assembly	23,616,944.88	0.00	0.00	0.00
1331003	DACF - MP	1,360,507.25	0.00	0.00	0.00
1331008	Other Donors Support Transfers	100,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	690,205.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	1,120,475.40	0.00	0.00	0.00
Development Levy		242,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	130,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	10,000.00	0.00	0.00	0.00
1413001	Property Rate	50,000.00	0.00	0.00	0.00
1413002	Basic Rate	500.00	0.00	0.00	0.00
1415038	Rental of Facilities	1,500.00	0.00	0.00	0.00
1415052	Market and Stores Rental	50,000.00	0.00	0.00	0.00
Official Liquidation Fees		735,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	3,000.00	0.00	0.00	0.00
1422008	Business Centers	2,000.00	0.00	0.00	0.00
1422009	Bakers License	1,000.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	1,500.00	0.00	0.00	0.00
1422011	Artisans	15,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	25,000.00	0.00	0.00	0.00

**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
1422015	Service/Filling Stations	20,000.00	0.00	0.00	0.00
1422016	Lottery Business	5,000.00	0.00	0.00	0.00
1422017	Hotel Services	5,000.00	0.00	0.00	0.00
1422019	Timber Products	20,000.00	0.00	0.00	0.00
1422024	Private Education Int.	2,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	2,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	20,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	10,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	2,000.00	0.00	0.00	0.00
1422044	Financial Institutions	10,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	3,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	500.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	1,500.00	0.00	0.00	0.00
1422051	Millers	3,500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	2,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	2,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	7,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	50,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	1,000.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	20,000.00	0.00	0.00	0.00
1422127	Non Governmental Institution	1,000.00	0.00	0.00	0.00
1422130	Transport unions	3,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	2,000.00	0.00	0.00	0.00
1422139	wood fuel	4,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	60,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1422160	Game Viewing/Commercial TV Viewing Centres	2,000.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	1,000.00	0.00	0.00	0.00
1422169	Sanitary Facilities - Private	500.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	2,000.00	0.00	0.00	0.00
1422173	Blacksmith Licence	200.00	0.00	0.00	0.00
1422176	Building Materials	3,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	800.00	0.00	0.00	0.00
1422185	Ceremonial Hiring Services	1,000.00	0.00	0.00	0.00
1422191	Coffin Dealers Licence	800.00	0.00	0.00	0.00
1422197	Body Care Products Licence	1,200.00	0.00	0.00	0.00
1422204	Egg Dealers Licence	500.00	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	1,000.00	0.00	0.00	0.00
1422213	Fabric Dealers Sales Licence	500.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	3,000.00	0.00	0.00	0.00
1422223	Ice Cream/Yoghurt Dealers Licence	500.00	0.00	0.00	0.00
1422229	Media Houses Licence	4,000.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	2,000.00	0.00	0.00	0.00

**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
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	2,500.00	0.00	0.00	0.00
1422241	Pharmaceutical Companies Licence	3,000.00	0.00	0.00	0.00
1422246	Poultry Farms Licence	3,000.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	15,000.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	1,000.00	0.00	0.00	0.00
1422286	Leather Works Licence	500.00	0.00	0.00	0.00
1423001	Markets Tolls	75,000.00	0.00	0.00	0.00
1423006	Burial Fees	20,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	1,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	8,000.00	0.00	0.00	0.00
1423166	ECG and EEG	10,000.00	0.00	0.00	0.00
1423201	Documents Charge	10,000.00	0.00	0.00	0.00
1423502	Service Charge	100,000.00	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	100,000.00	0.00	0.00	0.00
1423862	Export/Conveyance Fees	40,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	3,000.00	0.00	0.00	0.00
General Negligence Related Fines		8,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	1,000.00	0.00	0.00	0.00
1430022	Traffic Offences	1,000.00	0.00	0.00	0.00
1430023	Impounding Fines	2,000.00	0.00	0.00	0.00
1430024	Building Offences	2,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	2,000.00	0.00	0.00	0.00
295 01 01 001 27		54,952,069.20	0.00	71.00	71.00
Central Administration, Administration (Assembly Office),					
Objective 400107 400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001					
Development Levy		237,377.31	0.00	1.00	1.00
1412022	Property Rate	237,377.31	0.00	1.00	1.00
Output 0002					
Development Levy		100,474.60	0.00	3.00	3.00
1412003	Stool Land Revenue	25,000.00	0.00	1.00	1.00
1412004	Development and Building Permit Forms	50,000.00	0.00	1.00	1.00
1412009	Comm. Mast Permit	25,474.60	0.00	1.00	1.00
Output 0003					
Official Liquidation Fees		976,877.34	0.00	22.00	22.00
1423001	Markets Tolls	99,200.00	0.00	1.00	1.00
1423004	Sale of Poultry	5,000.00	0.00	1.00	1.00
1423005	Registration /Renewal of Contractors	4,000.00	0.00	1.00	1.00
1423006	Burial Fees	10,000.00	0.00	1.00	1.00
1423010	Export of Commodities	455,000.00	0.00	1.00	1.00
1423011	Marriage Registration	1,000.00	0.00	1.00	1.00
1423014	Dislodging Fees	8,000.00	0.00	1.00	1.00
1423075	Boreholes Proceeds	1,700.00	0.00	1.00	1.00

**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
1423078	Business registration	120,000.00	0.00	1.00	1.00
1423086	Vehicle Stickers for Embossment	65,000.00	0.00	1.00	1.00
1423090	Casino and Slot Machines (Gaming)	3,500.00	0.00	1.00	1.00
1423316	Manufacturing Licence	3,100.00	0.00	1.00	1.00
1423322	Medical charges	15,000.00	0.00	1.00	1.00
1423405	Processing and Storage	17,177.34	0.00	1.00	1.00
1423440	Religious Bodies Registration	1,500.00	0.00	1.00	1.00
1423452	Sale of Animals /Plant Produce	25,000.00	0.00	1.00	1.00
1423502	Service Charge	3,700.00	0.00	1.00	1.00
1423527	Tender Documents	15,000.00	0.00	1.00	1.00
1423541	Transport Fee	10,000.00	0.00	1.00	1.00
1423607	Registration of Birth	22,000.00	0.00	1.00	1.00
1423859	Operated Public Toilet/Urinal/Bathhouse Fees	2,000.00	0.00	1.00	1.00
1423863	Lorry Park Fees	90,000.00	0.00	1.00	1.00
Output 0004					
Official Liquidation Fees		241,006.69	0.00	39.00	39.00
1422002	Herbalist License	500.00	0.00	1.00	1.00
1422003	Hawkers License	1,500.00	0.00	1.00	1.00
1422005	Restaurant/Chop Bar/Caterers	4,000.00	0.00	1.00	1.00
1422006	Corn / Rice / Flour Miller	1,000.00	0.00	1.00	1.00
1422009	Bakers License	2,500.00	0.00	1.00	1.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	2,500.00	0.00	1.00	1.00
1422011	Artisans	30,000.00	0.00	1.00	1.00
1422012	Kiosk License	30,606.69	0.00	1.00	1.00
1422014	Charcoal / Firewood Dealers	1,500.00	0.00	1.00	1.00
1422015	Service/Filling Stations	20,000.00	0.00	1.00	1.00
1422017	Hotel Services	4,200.00	0.00	1.00	1.00
1422018	Pharmacy / Chemical Sellers	4,000.00	0.00	1.00	1.00
1422019	Timber Products	1,200.00	0.00	1.00	1.00
1422026	Private Health Facilities	2,000.00	0.00	1.00	1.00
1422030	Entertainment Services	2,000.00	0.00	1.00	1.00
1422032	Akpeteshie / Spirit Sellers	1,000.00	0.00	1.00	1.00
1422033	Stores	40,000.00	0.00	1.00	1.00
1422035	District Weekly Lotto	4,000.00	0.00	1.00	1.00
1422040	Bill Boards/Outdoor Advert	2,500.00	0.00	1.00	1.00
1422044	Financial Institutions	22,000.00	0.00	1.00	1.00
1422054	Cleaning/Laundry Services	2,200.00	0.00	1.00	1.00
1422055	Printing Services / Photocopy	1,000.00	0.00	1.00	1.00
1422057	Private Schools	6,000.00	0.00	1.00	1.00
1422067	Alcoholic and non Alcoholic beverages	1,500.00	0.00	1.00	1.00
1422128	Telecommunication Companies	2,000.00	0.00	1.00	1.00
1422170	Agro Business Dealers Licence	4,500.00	0.00	1.00	1.00
1422177	Building Material Dealers Retail Licence	4,500.00	0.00	1.00	1.00

**Revenue Budget and Actual Collections by Objective
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Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422178	Car Washing Bay Licence	3,000.00	0.00	1.00	1.00
1422185	Ceremonial Hiring Services	5,000.00	0.00	1.00	1.00
1422190	Coffee/Cashew Buying Companies Licence	8,000.00	0.00	1.00	1.00
1422193	Commercialised State Companies/ Corporations Licence	4,000.00	0.00	1.00	1.00
1422213	Fabric Dealers Sales Licence	1,800.00	0.00	1.00	1.00
1422224	Interior/Event Decorators Licence	2,800.00	0.00	1.00	1.00
1422228	Livestock Farms Licence	2,000.00	0.00	1.00	1.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	3,000.00	0.00	1.00	1.00
1422246	Poultry Farms Licence	3,000.00	0.00	1.00	1.00
1422267	Veterinary Clinic/Hospital Licence	1,500.00	0.00	1.00	1.00
1422273	Boutiques	4,000.00	0.00	1.00	1.00
1422277	Aluminium Fabricators (Doors/Windows)	4,200.00	0.00	1.00	1.00
Output 0005					
Development Levy		20,192.00	0.00	3.00	3.00
1415019	Transit Quarters	3,992.00	0.00	1.00	1.00
1415031	Hiring of Facilities	200.00	0.00	1.00	1.00
1415052	Market and Stores Rental	16,000.00	0.00	1.00	1.00
Output 0006					
General Negligence Related Fines		5,719.00	0.00	2.00	2.00
1430010	Penalty	1,600.00	0.00	1.00	1.00
1430015	Fines	4,119.00	0.00	1.00	1.00
Output 0007					
Development Levy		1,236.90	0.00	1.00	1.00
1415011	Other Investment Income	1,236.90	0.00	1.00	1.00
Output 0009					
Ghana Education Trust Fund (GetFund)		53,369,185.36	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,257,533.00	0.00	0.00	0.00
1331002	DACF - Assembly	36,067,949.56	0.00	0.00	0.00
1331003	DACF - MP	2,721,014.50	0.00	0.00	0.00
1331008	Other Donors Support Transfers	4,941,799.77	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	1,000,840.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	1,090,184.53	0.00	0.00	0.00
302 01 01 001 27		61,627,827.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
Objective 400107 400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 Revenue Estimates					
China		1,466,571.00	0.00	0.00	0.00
1311018	World Bank	400,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	50,000.00	0.00	0.00	0.00
1311030	International Private Organization	1,016,571.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		57,561,256.00	0.00	0.00	0.00

**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
1331001	Central Government - GOG Paid Salaries	15,345,415.00	0.00	0.00	0.00
1331002	DACF - Assembly	38,658,523.00	0.00	0.00	0.00
1331003	DACF - MP	1,400,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	751,240.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	1,116,214.00	0.00	0.00	0.00
Development Levy		977,485.00	0.00	0.00	0.00
1412002	Concessions	50,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	100,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	60,000.00	0.00	0.00	0.00
1412022	Property Rate	200,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	20,000.00	0.00	0.00	0.00
1413002	Basic Rate	4,000.00	0.00	0.00	0.00
1415011	Other Investment Income	18,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	18,885.00	0.00	0.00	0.00
1415017	Parks	337,350.00	0.00	0.00	0.00
1415019	Transit Quarters	19,250.00	0.00	0.00	0.00
1415052	Market and Stores Rental	150,000.00	0.00	0.00	0.00
Official Liquidation Fees		1,617,515.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	7,000.00	0.00	0.00	0.00
1422002	Herbalist License	1,000.00	0.00	0.00	0.00
1422003	Hawkers License	25,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422009	Bakers License	2,000.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	500.00	0.00	0.00	0.00
1422011	Artisans	30,000.00	0.00	0.00	0.00
1422012	Kiosk License	20,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	150,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	10,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	20,000.00	0.00	0.00	0.00
1422016	Lottery Business	1,000.00	0.00	0.00	0.00
1422017	Hotel Services	5,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422019	Timber Products	1,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	5,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	500.00	0.00	0.00	0.00
1422031	Wheel Trucks	60,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	3,000.00	0.00	0.00	0.00
1422033	Stores	40,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	2,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	2,000.00	0.00	0.00	0.00

**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
1422042	Second Hand Clothing	5,000.00	0.00	0.00	0.00
1422044	Financial Institutions	20,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,500.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,000.00	0.00	0.00	0.00
1422057	Private Schools	4,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	5,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	1,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	500.00	0.00	0.00	0.00
1422114	Butchers license	35,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	25,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	2,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	1,000.00	0.00	0.00	0.00
1422229	Media Houses Licence	1,000.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	1,000.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	1,000.00	0.00	0.00	0.00
1422236	Mobile Phone Cards Sales Licence	4,000.00	0.00	0.00	0.00
1423001	Markets Tolls	200,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	8,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	4,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	500.00	0.00	0.00	0.00
1423006	Burial Fees	10,000.00	0.00	0.00	0.00
1423010	Export of Commodities	350,000.00	0.00	0.00	0.00
1423011	Marriage Registration	1,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	40,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	10,000.00	0.00	0.00	0.00
1423018	Loading Fees	150,000.00	0.00	0.00	0.00
1423078	Business registration	50,000.00	0.00	0.00	0.00
1423079	C.T. Scan	2,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	146,015.00	0.00	0.00	0.00
1423410	Quarry/Restricted	30,000.00	0.00	0.00	0.00
1423532	Tractor Services	100,000.00	0.00	0.00	0.00
General Negligence Related Fines		5,000.00	0.00	0.00	0.00
1430015	Fines	1,000.00	0.00	0.00	0.00
1430016	Spot fine	2,000.00	0.00	0.00	0.00
1430017	Confiscated Assets	2,000.00	0.00	0.00	0.00
310 01 01 001 27		43,780,342.18	35,150,037.44	11,239,046.89	-5,418,185.21
Central Administration, Administration (Assembly Office),					
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 REVENUE MANAGEMENT-GRANTS					
China		322,602.45	830,000.00	319,516.17	-510,483.83
1311018	World Bank	292,602.45	800,000.00	319,516.17	-480,483.83

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
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	30,000.00	0.00	-30,000.00
Ghana Education Trust Fund (GetFund)		42,217,254.28	32,988,396.03	10,311,907.84	-4,183,682.85
1331001	Central Government - GOG Paid Salaries	8,683,041.11	7,832,401.87	3,304,251.58	-4,528,150.29
1331002	DACF - Assembly	30,716,357.73	21,614,112.91	6,088,595.87	2,005,181.05
1331003	DACF - MP	1,380,507.25	1,480,507.25	810,723.58	-9,276.42
1331009	Goods and Services- Decentralised Department	582,168.19	408,100.00	108,336.81	1,836.81
1331010	DDF-Capacity Building Grant	50,000.00	24,000.00	0.00	-24,000.00
1331011	District Development Facility	780,000.00	1,604,094.00	0.00	-1,604,094.00
1331013	Sector Specific Asset Transfer Decentralised Department	25,180.00	25,180.00	0.00	-25,180.00
Output 0004 REVENUE MANAGEMENT-IGF-LANDS AND ROYALTIES					
Development Levy		617,167.90	757,107.16	200,000.00	-494,863.53
1412003	Stool Land Revenue	500,000.00	626,920.61	200,000.00	-364,676.98
1412015	Royalties	117,167.90	130,186.55	0.00	-130,186.55
Output 0005 REVENUE MANAGEMENT-IGF-RATE					
Development Levy		115,500.00	110,000.00	95,712.00	5,712.00
1413001	Property Rate	115,000.00	110,000.00	95,712.00	5,712.00
1413002	Basic Rate	500.00	0.00	0.00	0.00
Output 0006 REVENUE MANAGEMENT-IGF-RENT					
Development Levy		46,205.60	34,884.00	28,274.38	-10,084.00
1415002	Ground Rent	5,295.60	5,884.00	3,800.00	-2,084.00
1415038	Rental of Facilities	3,600.00	4,000.00	1,000.00	-8,000.00
1415041	Housing Rent	4,800.00	0.00	0.00	0.00
1415052	Market and Stores Rental	32,510.00	25,000.00	23,474.38	0.00
Output 0007 REVENUE MANAGEMENT-IGF-INVESTMENT INCOME					
Development Levy		70,400.00	40,000.00	44,201.33	4,201.33
1415008	Investment Income	60,400.00	40,000.00	44,201.33	4,201.33
1415011	Other Investment Income	10,000.00	0.00	0.00	0.00
Output 0008 REVENUE MANAGEMENT-IGF-LICENSE					
Official Liquidation Fees		270,856.07	284,651.50	133,775.17	-260,823.83
1422001	Breweries/Distilleries	1,089.00	1,210.00	950.00	-260.00
1422005	Restaurant/Chop Bar/Caterers	3,811.50	4,235.00	3,250.00	-985.00
1422006	Corn / Rice / Flour Miller	1,461.08	1,391.50	1,200.00	-191.50
1422009	Bakers License	1,449.00	1,380.00	1,120.00	-260.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	2,070.00	2,300.00	1,500.00	-800.00
1422011	Artisans	11,700.00	13,000.00	9,700.00	2,110.00
1422012	Kiosk License	7,834.05	8,704.50	6,700.00	-4.50
1422015	Service/Filling Stations	5,209.05	4,961.00	4,500.00	-461.00
1422017	Hotel Services	2,541.00	2,420.00	2,000.00	-420.00
1422018	Pharmacy / Chemical Sellers	2,191.61	2,087.25	2,000.00	-87.25
1422019	Timber Products	252.00	280.00	0.00	-280.00
1422023	Communication Services	2,100.00	2,000.00	2,000.00	1,080.00
1422024	Private Education Int.	3,643.20	4,048.00	3,000.00	-1,048.00

**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
1422026	Private Health Facilities	3,150.00	3,500.00	2,100.00	375.00
1422030	Entertainment Services	637.56	708.40	0.00	-708.40
1422033	Stores	14,085.00	15,650.00	12,400.00	-250.00
1422040	Bill Boards/Outdoor Advert	5,250.00	5,000.00	4,500.00	2,602.50
1422044	Financial Institutions	5,460.00	5,200.00	4,800.00	-400.00
1422090	Food and Drugs Permit	35,000.00	35,000.00	0.00	-35,000.00
1422115	Cold storage facilities	4,800.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	5,250.00	5,000.00	5,000.00	2,360.00
1422154	Sale of Building Permit Jacket	13,194.77	14,660.85	9,250.00	-5,410.85
1422157	Building Plans / Permit	109,462.50	121,625.00	34,761.50	-208,488.50
1422159	Comm. Mast Permit	14,400.00	16,000.00	7,943.67	-24,056.33
1422168	Barbering Shops (Floor space and number of points) Licence	1,138.50	1,265.00	1,000.00	-265.00
1422177	Building Material Dealers Retail Licence	3,176.25	3,025.00	3,000.00	-25.00
1422188	Cocoa/ Shea Nut/Cotton Buying Companies Licence	5,250.00	5,000.00	6,500.00	6,150.00
1422190	Coffee/Cashew Buying Companies Licence	5,250.00	5,000.00	4,600.00	3,900.00
Output 0009 REVENUE MANAGEMENT-IGF-FEES					
Official Liquidation Fees		115,877.08	100,466.75	97,110.00	25,821.50
1423001	Markets Tolls	22,500.00	25,000.00	16,400.00	1,400.00
1423004	Sale of Poultry	2,600.00	770.00	2,600.00	1,830.00
1423006	Burial Fees	3,519.00	3,910.00	3,000.00	-910.00
1423010	Export of Commodities	25,200.00	24,000.00	22,510.00	-1,490.00
1423011	Marriage Registration	900.00	1,000.00	0.00	-175.00
1423012	Sanitary Facilities	949.82	1,055.35	0.00	-1,055.35
1423078	Business registration	33,100.00	20,000.00	33,100.00	26,660.00
1423086	Vehicle Stickers for Embossment	10,500.00	10,000.00	10,000.00	0.00
1423440	Religious Bodies Registration	3,055.44	61.60	0.00	-61.60
1423590	Laboratory Diagnostic Test	1,502.82	1,669.80	1,200.00	-469.80
1423854	Slaughter Fees (Private)	5,300.00	5,500.00	8,300.00	7,593.25
1423863	Lorry Park Fees	6,750.00	7,500.00	0.00	-7,500.00
Output 0010 REVENUE MANAGEMENT-IGF-FINES					
General Negligence Related Fines		4,478.80	4,532.00	8,550.00	6,018.00
1430001	Court Fines	176.40	196.00	0.00	-196.00
1430010	Penalty	302.40	336.00	0.00	-336.00
1430023	Impounding Fines	4,000.00	4,000.00	8,550.00	6,550.00
316 01 01 001 27		58,448,935.09	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 IGF REVENUE LANDS AND ROYALTIES					
Development Levy		1,022,343.00	0.00	0.00	0.00
1412003	Stool Land Revenue	962,343.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	40,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	20,000.00	0.00	0.00	0.00

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
Output 0002 IGF REVENUE RATES					
Development Levy		71,000.00	0.00	0.00	0.00
1413001	Property Rate	70,000.00	0.00	0.00	0.00
1413002	Basic Rate	1,000.00	0.00	0.00	0.00
Output 0003 IGF RENT ON LAND,BUILDINGS AND HOUSES					
Development Levy		33,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	30,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	3,000.00	0.00	0.00	0.00
Output 0004 IGF-LICENES					
Official Liquidation Fees		204,800.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	300.00	0.00	0.00	0.00
1422002	Herbalist License	500.00	0.00	0.00	0.00
1422003	Hawkers License	3,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	1,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	400.00	0.00	0.00	0.00
1422007	Liquor License	200.00	0.00	0.00	0.00
1422009	Bakers License	400.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	100.00	0.00	0.00	0.00
1422011	Artisans	4,000.00	0.00	0.00	0.00
1422012	Kiosk License	30,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	48,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	600.00	0.00	0.00	0.00
1422015	Service/Filling Stations	6,000.00	0.00	0.00	0.00
1422016	Lottery Business	200.00	0.00	0.00	0.00
1422017	Hotel Services	1,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422019	Timber Products	30,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	7,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	300.00	0.00	0.00	0.00
1422023	Communication Services	500.00	0.00	0.00	0.00
1422024	Private Education Int.	1,500.00	0.00	0.00	0.00
1422026	Private Health Facilities	200.00	0.00	0.00	0.00
1422027	Commercial Band / Dance Groups	100.00	0.00	0.00	0.00
1422029	Mobile Sale Van	300.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1422033	Stores	20,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	500.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	2,000.00	0.00	0.00	0.00
1422044	Financial Institutions	10,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	200.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	100.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	100.00	0.00	0.00	0.00

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
1422066	Public Letter Writers	1,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	30,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	300.00	0.00	0.00	0.00
Output 0005 IGF- FEES					
Official Liquidation Fees		174,200.00	0.00	0.00	0.00
1423001	Markets Tolls	26,900.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	2,000.00	0.00	0.00	0.00
1423006	Burial Fees	5,000.00	0.00	0.00	0.00
1423010	Export of Commodities	100,000.00	0.00	0.00	0.00
1423011	Marriage Registration	5,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	1,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	300.00	0.00	0.00	0.00
1423078	Business registration	20,000.00	0.00	0.00	0.00
1423246	Hiring of Vehicles/moveable properties	10,000.00	0.00	0.00	0.00
1423527	Tender Documents	3,000.00	0.00	0.00	0.00
Output 0006 IGF- FINES/PENALTIES/FORFEIT					
General Negligence Related Fines		17,300.00	0.00	0.00	0.00
1430001	Court Fines	6,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	300.00	0.00	0.00	0.00
1430007	Lorry Park Fines	1,000.00	0.00	0.00	0.00
1430023	Impounding Fines	10,000.00	0.00	0.00	0.00
Output 0007 GRANTS					
China		2,390,275.15	0.00	0.00	0.00
1311018	World Bank	2,360,275.15	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		54,536,016.94	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,708,631.61	0.00	0.00	0.00
1331002	DACF - Assembly	37,246,275.12	0.00	0.00	0.00
1331003	DACF - MP	1,958,991.12	0.00	0.00	0.00
1331005	HIPC	5,000.09	0.00	0.00	0.00
1331008	Other Donors Support Transfers	4,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	211,705.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	8,111,550.00	0.00	0.00	0.00
318 01 01 001 27		47,378,467.56	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
Objective 400107 400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 RATES					
Development Levy		116,321.99	0.00	0.00	0.00
1412022	Property Rate	116,221.99	0.00	0.00	0.00
1413002	Basic Rate	100.00	0.00	0.00	0.00

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
Output 0002 LAND						
Development Levy			83,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue		60,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms		13,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit		10,000.00	0.00	0.00	0.00
Official Liquidation Fees			136,393.30	0.00	0.00	0.00
1422155	Registration fee		10,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit		126,393.30	0.00	0.00	0.00
Output 0003 FEES						
Official Liquidation Fees			218,719.19	0.00	0.00	0.00
1423001	Markets Tolls		4,120.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors		420.00	0.00	0.00	0.00
1423006	Burial Fees		23,792.19	0.00	0.00	0.00
1423010	Export of Commodities		125,000.00	0.00	0.00	0.00
1423011	Marriage Registration		1,850.00	0.00	0.00	0.00
1423014	Dislodging Fees		500.00	0.00	0.00	0.00
1423018	Loading Fees		500.00	0.00	0.00	0.00
1423078	Business registration		25,237.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment		30,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)		100.00	0.00	0.00	0.00
1423527	Tender Documents		7,200.00	0.00	0.00	0.00
Output 0004 LICENCES						
Official Liquidation Fees			45,540.00	0.00	0.00	0.00
1422001	Breweries/Distilleries		50.00	0.00	0.00	0.00
1422002	Herbalist License		100.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers		7,070.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller		210.00	0.00	0.00	0.00
1422007	Liquor License		150.00	0.00	0.00	0.00
1422011	Artisans		7,340.00	0.00	0.00	0.00
1422012	Kiosk License		980.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence		4,470.00	0.00	0.00	0.00
1422015	Service/Filling Stations		10,000.00	0.00	0.00	0.00
1422016	Lottery Business		210.00	0.00	0.00	0.00
1422017	Hotel Services		3,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers		900.00	0.00	0.00	0.00
1422019	Timber Products		300.00	0.00	0.00	0.00
1422020	Commercial Vehicles		50.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies		1,600.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench		750.00	0.00	0.00	0.00
1422026	Private Health Facilities		0.00	0.00	0.00	0.00
1422030	Entertainment Services		0.00	0.00	0.00	0.00
1422031	Wheel Trucks		0.00	0.00	0.00	0.00
1422033	Stores		1,450.00	0.00	0.00	0.00

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
1422038	Dress Makers/Tailor Services	930.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	200.00	0.00	0.00	0.00
1422044	Financial Institutions	1,500.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	200.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	200.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	410.00	0.00	0.00	0.00
1422057	Private Schools	3,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	320.00	0.00	0.00	0.00
1422075	Chain Saw Operator	150.00	0.00	0.00	0.00
Output 0005 FEES					
Development Levy		13,150.49	0.00	0.00	0.00
1415012	Rent on Assembly Building	10,026.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	0.00	0.00	0.00	0.00
1415052	Market and Stores Rental	3,124.49	0.00	0.00	0.00
Output 0006 RENT					
General Negligence Related Fines		1,500.00	0.00	0.00	0.00
1430001	Court Fines	200.00	0.00	0.00	0.00
1430016	Spot fine	450.00	0.00	0.00	0.00
1430023	Impounding Fines	850.00	0.00	0.00	0.00
Output 0007 GRANT					
China		2,682,110.18	0.00	0.00	0.00
1311018	World Bank	2,621,610.18	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	60,500.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		44,028,857.91	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,576,274.99	0.00	0.00	0.00
1331002	DACF - Assembly	27,445,516.67	0.00	0.00	0.00
1331003	DACF - MP	1,360,507.25	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	493,005.00	0.00	0.00	0.00
1331011	District Development Facility	9,153,554.00	0.00	0.00	0.00
Output 0008 Royaltie					
Development Levy		52,874.50	0.00	0.00	0.00
1412022	Property Rate	52,874.50	0.00	0.00	0.00
337 01 01 001 28		49,664,222.86	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
Objective 410601 410601 - 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov					
Output 0001 Rate					
Development Levy		82,100.00	0.00	0.00	0.00
1412022	Property Rate	59,000.00	0.00	0.00	0.00
1413002	Basic Rate	1,000.00	0.00	0.00	0.00
1413003	Special Rates	22,100.00	0.00	0.00	0.00
Output 0002 Fees					
Official Liquidation Fees		100,000.00	0.00	0.00	0.00

**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
1423001	Markets Tolls	15,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	8,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	2,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423006	Burial Fees	2,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	5,000.00	0.00	0.00	0.00
1423010	Export of Commodities	45,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	3,000.00	0.00	0.00	0.00
1423020	Professional Fees	2,000.00	0.00	0.00	0.00
1423036	Administrative Searches	2,000.00	0.00	0.00	0.00
1423052	Approval of site plan	6,162.00	0.00	0.00	0.00
1423527	Tender Documents	4,838.00	0.00	0.00	0.00
Output 0003 Fines					
General Negligence Related Fines		6,600.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	1,000.00	0.00	0.00	0.00
1430023	Impounding Fines	2,600.00	0.00	0.00	0.00
1430024	Building Offences	2,000.00	0.00	0.00	0.00
Output 0004 Licences					
Official Liquidation Fees		62,054.00	0.00	0.00	0.00
1422003	Hawkers License	1,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	1,500.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422007	Liquor License	1,900.00	0.00	0.00	0.00
1422009	Bakers License	1,300.00	0.00	0.00	0.00
1422011	Artisans	2,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	400.00	0.00	0.00	0.00
1422015	Service/Filling Stations	6,000.00	0.00	0.00	0.00
1422016	Lottery Business	1,000.00	0.00	0.00	0.00
1422017	Hotel Services	3,500.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	2,000.00	0.00	0.00	0.00
1422019	Timber Products	700.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422023	Communication Services	500.00	0.00	0.00	0.00
1422024	Private Education Int.	8,909.00	0.00	0.00	0.00
1422029	Mobile Sale Van	500.00	0.00	0.00	0.00
1422033	Stores	5,045.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	3,000.00	0.00	0.00	0.00
1422041	Taxi Licences	500.00	0.00	0.00	0.00
1422042	Second Hand Clothing	200.00	0.00	0.00	0.00
1422044	Financial Institutions	7,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,000.00	0.00	0.00	0.00

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
1422053	Block And Concrete Products	500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	1,000.00	0.00	0.00	0.00
1422112	Aluminum products	500.00	0.00	0.00	0.00
1422114	Butchers license	500.00	0.00	0.00	0.00
1422238	Non-Governmental Institutions (Renewal) Licence	600.00	0.00	0.00	0.00
1423078	Business registration	8,000.00	0.00	0.00	0.00
Output 0005 Land and Royalties					
Development Levy		176,850.00	0.00	0.00	0.00
1412003	Stool Land Revenue	58,300.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	34,550.00	0.00	0.00	0.00
1412032	Building Processing Charge	30,000.00	0.00	0.00	0.00
1412034	Approval Fees For Land Application	34,000.00	0.00	0.00	0.00
1412035	Change of Use Permit	20,000.00	0.00	0.00	0.00
Official Liquidation Fees		180,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	20,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	50,000.00	0.00	0.00	0.00
1422158	River Sand	110,000.00	0.00	0.00	0.00
Output 0006 Rent					
Development Levy		29,700.00	0.00	0.00	0.00
1415002	Ground Rent	5,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	7,700.00	0.00	0.00	0.00
1415031	Hiring of Facilities	5,000.00	0.00	0.00	0.00
1415041	Housing Rent	5,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	7,000.00	0.00	0.00	0.00
Output 0007 Grants					
China		1,355,000.00	0.00	0.00	0.00
1311018	World Bank	1,300,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	55,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		47,671,918.86	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	13,629,882.96	0.00	0.00	0.00
1331002	DACF - Assembly	28,857,740.11	0.00	0.00	0.00
1331003	DACF - MP	3,239,379.79	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	688,838.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	966,214.00	0.00	0.00	0.00
346 01 01 001 28		68,492,150.38	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
Objective 410601 410601 - 1.a mobilize res frm sev srcls, inclu thru devt coop for GS to end pov					
Output 0001 RATES					
Development Levy		16,500.00	0.00	0.00	0.00
1413001	Property Rate	16,500.00	0.00	0.00	0.00
Official Liquidation Fees		12,200.00	0.00	0.00	0.00
1423002	Livestock / Kraals	12,200.00	0.00	0.00	0.00

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
Output 0002 FEES						
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
		Official Liquidation Fees	123,000.00	0.00	0.00	0.00
1423001	Markets Tolls		3,000.00	0.00	0.00	0.00
1423010	Export of Commodities		78,400.00	0.00	0.00	0.00
1423012	Sanitary Facilities		3,600.00	0.00	0.00	0.00
1423527	Tender Documents		38,000.00	0.00	0.00	0.00
Output 0003 RENT						
		Development Levy	3,000.00	0.00	0.00	0.00
1415002	Ground Rent		1,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters		1,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities		1,000.00	0.00	0.00	0.00
Output 0004 LANDS						
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
		Official Liquidation Fees	1,500.00	0.00	0.00	0.00
1422157	Building Plans / Permit		1,500.00	0.00	0.00	0.00
Output 0005 LICENCE						
		Development Levy	5,400.00	0.00	0.00	0.00
1413003	Special Rates		5,400.00	0.00	0.00	0.00
		Official Liquidation Fees	19,100.00	0.00	0.00	0.00
1422033	Stores		3,000.00	0.00	0.00	0.00
1422044	Financial Institutions		2,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence		1,200.00	0.00	0.00	0.00
1422159	Comm. Mast Permit		10,000.00	0.00	0.00	0.00
1422236	Mobile Phone Cards Sales Licence		2,000.00	0.00	0.00	0.00
1423132	Contractors registration Fee		900.00	0.00	0.00	0.00
Output 0006 FINES						
		General Negligence Related Fines	500.00	0.00	0.00	0.00
1430015	Fines		500.00	0.00	0.00	0.00
Output 0007 GRANTS						
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
		China	20,818,637.10	0.00	0.00	0.00
1311009	Germany		0.00	0.00	0.00	0.00
1311018	World Bank		20,788,637.10	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)		30,000.00	0.00	0.00	0.00
		Ghana Education Trust Fund (GetFund)	47,492,313.28	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries		5,030,292.71	0.00	0.00	0.00
1331002	DACF - Assembly		39,268,370.60	0.00	0.00	0.00
1331003	DACF - MP		1,132,565.97	0.00	0.00	0.00

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
1331009	Goods and Services- Decentralised Department	805,005.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	1,256,079.00	0.00	0.00	0.00
356 01 01 001 28		52,896,681.72	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 400107 400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 GOG- SALARIES					
Ghana Education Trust Fund (GetFund)		8,032,511.75	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	8,032,511.75	0.00	0.00	0.00
<i>Output</i> 0002 DACF-ASSEMBLY					
Ghana Education Trust Fund (GetFund)		35,526,180.25	0.00	0.00	0.00
1331002	DACF - Assembly	35,526,180.25	0.00	0.00	0.00
<i>Output</i> 0003 DACF-MP					
Ghana Education Trust Fund (GetFund)		5,080,000.00	0.00	0.00	0.00
1331003	DACF - MP	5,080,000.00	0.00	0.00	0.00
<i>Output</i> 0004 DACF-PWD					
Ghana Education Trust Fund (GetFund)		667,475.48	0.00	0.00	0.00
1331008	Other Donors Support Transfers	667,475.48	0.00	0.00	0.00
<i>Output</i> 0005 GPSNP					
China		1,507,866.24	0.00	0.00	0.00
1311018	World Bank	1,507,866.24	0.00	0.00	0.00
<i>Output</i> 0006 UNICEF					
China		25,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
<i>Output</i> 0007 GOODS AND SERVICES TRANSFER- ASSEMBLY MEMBERS MONTHLY ALLOWANCE					
Ghana Education Trust Fund (GetFund)		452,400.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	452,400.00	0.00	0.00	0.00
<i>Output</i> 0008 GOODS AND SERVICE TRANSFER TO DECENTRALISED DEPARTMENT- AGRIC					
Ghana Education Trust Fund (GetFund)		12,845.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	12,845.00	0.00	0.00	0.00
<i>Output</i> 0009 GOODS AND SERVICE TRANSFER TO DECENTRALISED DEPARTMENT- SW/CD					
Ghana Education Trust Fund (GetFund)		15,222.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	15,222.00	0.00	0.00	0.00
<i>Output</i> 0010 GOODS AND SERVICES TRANSFER TO DCENTRALISED DEPARTMENT- WORKS					
Ghana Education Trust Fund (GetFund)		10,262.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	10,262.00	0.00	0.00	0.00
<i>Output</i> 0011 GOODS AND SERVICE TRANSFER TO DECENTRALISED DEPARTMENT- HR					
Ghana Education Trust Fund (GetFund)		5,074.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	5,074.00	0.00	0.00	0.00
<i>Output</i> 0012 GOODS AND SERVICES TRANSFER TO DECENTRALISED DEPARTMENT - PHYSICAL PLANNING					
Ghana Education Trust Fund (GetFund)		7,728.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	7,728.00	0.00	0.00	0.00

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

Revenue Budget and Actual Collections by Objective and Expected Result			2025	2026	Approved and or Revised Budget	Actual Collection	Variance
Revenue Item			2025	2026	2025	2025	
Output	0013	DACF-RFG					
Ghana Education Trust Fund (GetFund)			1,256,078.00		0.00	0.00	0.00
1331011	District Development Facility		1,256,078.00		0.00	0.00	0.00
Output	0014	SPECIAL RATE					
Development Levy			4,005.00		0.00	0.00	0.00
1413003	Special Rates		4,005.00		0.00	0.00	0.00
Output	0015	PROPERTY RATES					
Development Levy			20,105.00		0.00	0.00	0.00
1413001	Property Rate		20,105.00		0.00	0.00	0.00
Output	0016	LAND					
Development Levy			185,000.00		0.00	0.00	0.00
1412003	Stool Land Revenue		185,000.00		0.00	0.00	0.00
Output	0017	FEES					
Development Levy			20,105.00		0.00	0.00	0.00
1415011	Other Investment Income		20,105.00		0.00	0.00	0.00
Output	0018	FINES					
General Negligence Related Fines			4,330.00		0.00	0.00	0.00
1430006	Slaughter Fines		4,330.00		0.00	0.00	0.00
Output	0019	LINCENSES					
Official Liquidation Fees			47,500.00		0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores		47,500.00		0.00	0.00	0.00
Output	0020	ROYALTIES					
Development Levy			4,000.00		0.00	0.00	0.00
1412015	Royalties		4,000.00		0.00	0.00	0.00
Output	0021	RENT OF MARKET STORES					
Development Levy			7,920.00		0.00	0.00	0.00
1415052	Market and Stores Rental		7,920.00		0.00	0.00	0.00
Output	0022	GOODS AND SERVICES TRANSFER TO DECENTRALISED DEPARTMENT- STATISTICS					
Ghana Education Trust Fund (GetFund)			5,074.00		0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department		5,074.00		0.00	0.00	0.00
361 01 01 001 29			0.00		0.00	0.00	0.00
Central Administration, Administration (Assembly Office),							
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					
Output	0002						
Development Levy			0.00		0.00	0.00	0.00
1412003	Stool Land Revenue		0.00		0.00	0.00	0.00
370 01 01 001 29			89,429,301.93		0.00	0.00	0.00
Central Administration, Administration (Assembly Office),							
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output	0001	Rate					
			0.00		0.00	0.00	0.00

**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
		0.00	0.00	0.00	0.00
China			0.00	0.00	0.00
1311002	European Commission		0.00	0.00	0.00
Development Levy		10,000.00	0.00	0.00	0.00
1413001	Property Rate	10,000.00	0.00	0.00	0.00
Output	0002 Lands				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		29,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	10,400.00	0.00	0.00	0.00
1422157	Building Plans / Permit	6,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	7,600.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
Output	0003 Rent				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		20,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	9,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	11,000.00	0.00	0.00	0.00
Output	0004 Fees				
Official Liquidation Fees		182,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers		0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	0.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers		0.00	0.00	0.00
1423001	Markets Tolls	40,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	35,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	4,000.00	0.00	0.00	0.00
1423010	Export of Commodities	50,000.00	0.00	0.00	0.00
1423843	Off Loading/ Landing Fee	53,000.00	0.00	0.00	0.00
Output	0005 Fines/Penalties				
General Negligence Related Fines		10,000.00	0.00	0.00	0.00
1430001	Court Fines	10,000.00	0.00	0.00	0.00
Output	0006 Licences				
China			0.00	0.00	0.00
1311009	Germany		0.00	0.00	0.00
Output	0007 Grants/Donors				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		49,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	1,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,500.00	0.00	0.00	0.00
1422009	Bakers License	500.00	0.00	0.00	0.00

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
1422014	Charcoal / Firewood Dealers	600.00	0.00	0.00	0.00
1422017	Hotel Services	1,500.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	1,000.00	0.00	0.00	0.00
1422019	Timber Products	1,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422024	Private Education Int.	2,000.00	0.00	0.00	0.00
1422025	Private Professionals	1,500.00	0.00	0.00	0.00
1422026	Private Health Facilities	4,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	500.00	0.00	0.00	0.00
1422033	Stores	10,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	1,400.00	0.00	0.00	0.00
1422044	Financial Institutions	2,500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	500.00	0.00	0.00	0.00
1423078	Business registration	1,000.00	0.00	0.00	0.00
1423648	Sale of Fuel	15,000.00	0.00	0.00	0.00
1423851	Sale of Water	1,500.00	0.00	0.00	0.00
Output 0008 Grants/Donors					
China		17,665,639.95	0.00	0.00	0.00
1311018	World Bank	17,610,739.95	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	54,900.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		71,463,661.98	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,920,005.85	0.00	0.00	0.00
1331002	DACF - Assembly	55,756,089.68	0.00	0.00	0.00
1331003	DACF - MP	2,277,022.90	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	399,405.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,865.00	0.00	0.00	0.00
1331011	District Development Facility	7,821,273.55	0.00	0.00	0.00
371 01 01 001 29		3,010.22	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
Objective 400102 400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					
Output 0005					
Development Levy		3,010.22	0.00	0.00	0.00
1412001	Mineral Royalties	3,010.22	0.00	0.00	0.00
Output 0006					
Development Levy		0.00	0.00	0.00	0.00
1412003	Stool Land Revenue	0.00	0.00	0.00	0.00
389 01 01 001 30		53,558,573.98	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
Objective 440104 440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0023 revenue					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		16,784,474.94	0.00	0.00	0.00

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
1311018	World Bank	403,000.00	0.00	0.00	0.00
1311027	International Development Association	16,381,474.94	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		36,774,099.04	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,491,863.32	0.00	0.00	0.00
1331002	DACF - Assembly	25,823,655.42	0.00	0.00	0.00
1331003	DACF - MP	1,470,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	643,342.00	0.00	0.00	0.00
1331011	District Development Facility	3,345,238.30	0.00	0.00	0.00
384 01 01 001 30		92,053,845.59	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 Increase IGF Mobilization					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		21,123,879.99	0.00	0.00	0.00
1311018	World Bank	9,239,173.89	0.00	0.00	0.00
1311027	International Development Association	11,884,706.10	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		67,429,965.60	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,127,142.00	0.00	0.00	0.00
1331002	DACF - Assembly	31,559,438.61	0.00	0.00	0.00
1331003	DACF - MP	3,776,977.64	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	755,767.00	0.00	0.00	0.00
1331011	District Development Facility	1,277,158.34	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	26,933,482.01	0.00	0.00	0.00
Development Levy		1,534,399.22	0.00	0.00	0.00
1413001	Property Rate	524,369.22	0.00	0.00	0.00
1413004	General Rates	333,800.00	0.00	0.00	0.00
1415002	Ground Rent	132,000.00	0.00	0.00	0.00
1415008	Investment Income	12,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	250,230.00	0.00	0.00	0.00
1415017	Parks	132,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	150,000.00	0.00	0.00	0.00
Official Liquidation Fees		1,944,188.78	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	9,750.00	0.00	0.00	0.00
1422015	Service/Filling Stations	90,000.00	0.00	0.00	0.00
1422016	Lottery Business	14,000.00	0.00	0.00	0.00
1422017	Hotel Services	95,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	98,000.00	0.00	0.00	0.00
1422024	Private Education Int.	27,560.00	0.00	0.00	0.00
1422026	Private Health Facilities	25,000.00	0.00	0.00	0.00
1422033	Stores	76,377.00	0.00	0.00	0.00
1422044	Financial Institutions	172,500.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	50,400.00	0.00	0.00	0.00

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
1422067	Alcoholic and non Alcoholic beverages	180,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	25,000.00	0.00	0.00	0.00
1423001	Markets Tolls	15,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	20,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	65,000.00	0.00	0.00	0.00
1423010	Export of Commodities	120,000.00	0.00	0.00	0.00
1423011	Marriage Registration	6,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	15,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	20,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	10,000.00	0.00	0.00	0.00
1423018	Loading Fees	215,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	319,500.00	0.00	0.00	0.00
1423778	Site Plan Drawings	150,000.00	0.00	0.00	0.00
1423795	Permit/Development Application	65,101.78	0.00	0.00	0.00
1423814	Application forms	60,000.00	0.00	0.00	0.00
General Negligence Related Fines		21,412.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	6,262.00	0.00	0.00	0.00
1430016	Spot fine	2,000.00	0.00	0.00	0.00
1430023	Impounding Fines	2,500.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	3,000.00	0.00	0.00	0.00
1430028	Building Without Permit Fines	4,500.00	0.00	0.00	0.00
1430033	Stray Animals Fines	3,150.00	0.00	0.00	0.00
297 01 01 001 31		84,883,220.84	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
Objective 400107 400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 RATES					
Development Levy		135,920.00	0.00	0.00	0.00
1413001	Property Rate	85,920.00	0.00	0.00	0.00
1413005	Rates on other Possessions	50,000.00	0.00	0.00	0.00
Output 0002 LANDS AND ROYALTIES					
Development Levy		313,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	130,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	183,000.00	0.00	0.00	0.00
Output 0003 FEES					
Official Liquidation Fees		361,702.54	0.00	0.00	0.00
1423001	Markets Tolls	88,500.00	0.00	0.00	0.00
1423002	Livestock / Kraals	10,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	5,000.00	0.00	0.00	0.00
1423006	Burial Fees	8,000.00	0.00	0.00	0.00
1423010	Export of Commodities	110,000.00	0.00	0.00	0.00
1423011	Marriage Registration	3,500.00	0.00	0.00	0.00
1423014	Dislodging Fees	2,000.00	0.00	0.00	0.00
1423054	Assaying	16,000.00	0.00	0.00	0.00

**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
1423078	Business registration	50,000.00	0.00	0.00	0.00
1423079	C.T. Scan	3,702.54	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	10,000.00	0.00	0.00	0.00
1423108	Medical Examination/treatment	50,000.00	0.00	0.00	0.00
1423241	Gymnasium Fee	1,000.00	0.00	0.00	0.00
1423527	Tender Documents	3,000.00	0.00	0.00	0.00
1423532	Tractor Services	1,000.00	0.00	0.00	0.00
Output 0004 FINES					
General Negligence Related Fines		51,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	30,000.00	0.00	0.00	0.00
1430016	Spot fine	5,000.00	0.00	0.00	0.00
1430026	Retrieval of Seized Tools	2,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	2,000.00	0.00	0.00	0.00
1430028	Building Without Permit Fines	8,000.00	0.00	0.00	0.00
1430030	Unauthorised Structures Fines	3,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	1,000.00	0.00	0.00	0.00
Output 0005 LICENSES					
Official Liquidation Fees		546,377.46	0.00	0.00	0.00
1422001	Breweries/Distilleries	10,000.00	0.00	0.00	0.00
1422002	Herbalist License	15,000.00	0.00	0.00	0.00
1422003	Hawkers License	20,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	30,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	12,000.00	0.00	0.00	0.00
1422009	Bakers License	12,000.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	10,000.00	0.00	0.00	0.00
1422011	Artisans	30,000.00	0.00	0.00	0.00
1422012	Kiosk License	15,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	10,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	10,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	20,000.00	0.00	0.00	0.00
1422016	Lottery Business	2,500.00	0.00	0.00	0.00
1422017	Hotel Services	15,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	15,126.00	0.00	0.00	0.00
1422019	Timber Products	6,500.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	4,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	8,500.00	0.00	0.00	0.00
1422029	Mobile Sale Van	2,000.00	0.00	0.00	0.00
1422031	Wheel Trucks	15,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	10,000.00	0.00	0.00	0.00
1422033	Stores	66,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	18,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	3,000.00	0.00	0.00	0.00
1422044	Financial Institutions	22,500.00	0.00	0.00	0.00

**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
1422052	Mechanics & Repairers	15,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	2,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	9,751.46	0.00	0.00	0.00
1422055	Printing Services / Photocopy	2,000.00	0.00	0.00	0.00
1422057	Private Schools	15,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	7,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	2,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	2,000.00	0.00	0.00	0.00
1422111	Abattior	8,000.00	0.00	0.00	0.00
1422130	Transport unions	2,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	3,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	35,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	20,000.00	0.00	0.00	0.00
1422229	Media Houses Licence	2,000.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	4,000.00	0.00	0.00	0.00
1422238	Non-Governmental Institutions (Renewal) Licence	10,000.00	0.00	0.00	0.00
1422246	Poultry Farms Licence	5,500.00	0.00	0.00	0.00
1422258	Spare Parts Sales Outlets (New) Licence	5,000.00	0.00	0.00	0.00
1422273	Boutiques	5,000.00	0.00	0.00	0.00
1422277	Aluminium Fabricators (Doors/Windows)	5,000.00	0.00	0.00	0.00
1422285	Metal Fabricators	5,000.00	0.00	0.00	0.00
Output 0006 INVESTMENT					
Development Levy		295,000.00	0.00	0.00	0.00
1415011	Other Investment Income	295,000.00	0.00	0.00	0.00
Output 0007 RENT					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		67,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	5,000.00	0.00	0.00	0.00
1415019	Transit Quarters	2,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	5,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	55,000.00	0.00	0.00	0.00
Output 0008 DACF					
Ghana Education Trust Fund (GetFund)		47,285,381.55	0.00	0.00	0.00
1331002	DACF - Assembly	44,892,763.05	0.00	0.00	0.00
1331003	DACF - MP	2,392,618.50	0.00	0.00	0.00
Output 0009 DACF=RFG					
Ghana Education Trust Fund (GetFund)		8,890,712.10	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	294,586.00	0.00	0.00	0.00
1331011	District Development Facility	8,596,126.10	0.00	0.00	0.00
Output 0010 DONOR					
China		50,750.00	0.00	0.00	0.00

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
1311024	United Nation Children Education Fund (UNICEF)	50,750.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		12,560,445.54	0.00	0.00	0.00
1331008	Other Donors Support Transfers	2,570,274.80	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	9,990,170.74	0.00	0.00	0.00
Output 0011 GOG - DECENTRALIZED DEPT'S					
Ghana Education Trust Fund (GetFund)		111,640.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	111,640.00	0.00	0.00	0.00
Output 0012 GOG - ASSEMBLY MEMBERS ALLOWANCE					
Ghana Education Trust Fund (GetFund)		1,037,400.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	1,037,400.00	0.00	0.00	0.00
Output 0013 GOG - COMPENSATION					
Ghana Education Trust Fund (GetFund)		13,176,891.65	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	13,176,891.65	0.00	0.00	0.00
291 01 01 001 32		71,293,134.14	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001					
Ghana Education Trust Fund (GetFund)		55,241,298.14	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	10,426,109.56	0.00	0.00	0.00
1331002	DACF - Assembly	40,770,198.33	0.00	0.00	0.00
1331003	DACF - MP	1,360,507.25	0.00	0.00	0.00
1331008	Other Donors Support Transfers	795,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	633,405.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	966,214.00	0.00	0.00	0.00
Development Levy		15,152,970.00	0.00	0.00	0.00
1412001	Mineral Royalties	10,628,807.00	0.00	0.00	0.00
1412002	Concessions	2,040,663.00	0.00	0.00	0.00
1413001	Property Rate	2,400,000.00	0.00	0.00	0.00
1415011	Other Investment Income	2,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	23,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	2,500.00	0.00	0.00	0.00
1415052	Market and Stores Rental	56,000.00	0.00	0.00	0.00
Official Liquidation Fees		894,948.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,750.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00
1422007	Liquor License	1,650.00	0.00	0.00	0.00
1422008	Business Centers	2,000.00	0.00	0.00	0.00
1422009	Bakers License	1,845.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	1,500.00	0.00	0.00	0.00
1422011	Artisans	3,200.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	50,460.00	0.00	0.00	0.00

**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
1422014	Charcoal / Firewood Dealers	1,700.00	0.00	0.00	0.00
1422015	Service/Filling Stations	7,800.00	0.00	0.00	0.00
1422016	Lottery Business	1,050.00	0.00		
1422017	Hotel Services	2,400.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	2,450.00	0.00	0.00	0.00
1422019	Timber Products	4,280.00	0.00	0.00	0.00
1422020	Commercial Vehicles	20,584.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	476,986.00	0.00	0.00	0.00
1422024	Private Education Int.	2,600.00	0.00	0.00	0.00
1422030	Entertainment Services	1,890.00	0.00	0.00	0.00
1422033	Stores	3,200.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	1,640.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	1,476.00	0.00	0.00	0.00
1422044	Financial Institutions	18,670.00	0.00	0.00	0.00
1422051	Millers	2,160.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	2,230.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,720.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	2,500.00	0.00	0.00	0.00
1422075	Chain Saw Operator	1,806.00	0.00	0.00	0.00
1422078	Permit	5,280.00	0.00	0.00	0.00
1422114	Butchers license	1,670.00	0.00	0.00	0.00
1422148	Printing Services	2,020.00	0.00	0.00	0.00
1422153	Business Licence	10,360.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	7,540.00	0.00	0.00	0.00
1422157	Building Plans / Permit	44,335.00	0.00	0.00	0.00
1423001	Markets Tolls	110,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	4,870.00	0.00	0.00	0.00
1423004	Sale of Poultry	2,924.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	49,500.00	0.00	0.00	0.00
1423006	Burial Fees	11,600.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	960.00	0.00	0.00	0.00
1423010	Export of Commodities	4,262.00	0.00	0.00	0.00
1423011	Marriage Registration	2,670.00	0.00	0.00	0.00
1423012	Sanitary Facilities	3,400.00	0.00	0.00	0.00
1423018	Loading Fees	2,760.00	0.00	0.00	0.00
1423075	Boreholes Proceeds	3,120.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	1,500.00	0.00	0.00	0.00
1423243	Hawkers Fee	3,130.00	0.00	0.00	0.00
General Negligence Related Fines		3,918.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	3,918.00	0.00	0.00	0.00
307 01 01 001 32		0.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					

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
Objective 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				
Output 0001 strengthen participation by december 2026				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
332 01 01 001 33	40,718,002.47	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output 0001 GRANTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
China	2,733,092.00	0.00	0.00	0.00
1311018 World Bank	2,733,092.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	37,453,960.47	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,981,564.64	0.00	0.00	0.00
1331002 DACF - Assembly	25,296,277.83	0.00	0.00	0.00
1331003 DACF - MP	2,176,811.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	514,800.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011 District Development Facility	1,924,643.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	2,270,000.00	0.00	0.00	0.00
Output 0002 RATES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Development Levy	50,000.00	0.00	0.00	0.00
1413001 Property Rate	50,000.00	0.00	0.00	0.00
Output 0003 LINCENSE				
Official Liquidation Fees	108,950.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	2,500.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	500.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422011 Artisans	4,500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	5,000.00	0.00	0.00	0.00
1422017 Hotel Services	3,750.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422024 Private Education Int.	5,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	8,200.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	5,000.00	0.00	0.00	0.00
1422078 Permit	50,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	2,000.00	0.00	0.00	0.00
1422158 River Sand	15,000.00	0.00	0.00	0.00
1422174 Boat/Canoe Operators Licence	2,500.00	0.00	0.00	0.00

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
Output 0004 FEES						
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
		Official Liquidation Fees	196,500.00	0.00	0.00	0.00
1423001	Markets Tolls		18,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals		85,000.00	0.00	0.00	0.00
1423010	Export of Commodities		85,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities		3,500.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment		5,000.00	0.00	0.00	0.00
Output 0005 RENT						
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
		Development Levy	20,500.00	0.00	0.00	0.00
1412009	Comm. Mast Permit		14,000.00	0.00	0.00	0.00
1412032	Building Processing Charge		6,500.00	0.00	0.00	0.00
Output 0006 LANDS						
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
		Development Levy	155,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters		15,000.00	0.00	0.00	0.00
1415053	Craft shop		140,000.00	0.00	0.00	0.00
357 01 01 001 34			43,428,799.91	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),						
Objective 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						
Output 0002						
China			10,109,284.00	0.00	0.00	0.00
1311018	World Bank		10,024,284.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)		85,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)			33,219,515.91	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries		3,756,448.00	0.00	0.00	0.00
1331002	DACF - Assembly		24,254,384.91	0.00	0.00	0.00
1331003	DACF - MP		2,000,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department		352,605.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant		289,864.00	0.00	0.00	0.00
1331011	District Development Facility		2,566,214.00	0.00	0.00	0.00
Output 0003						
Development Levy			60,400.00	0.00	0.00	0.00
1412022	Property Rate		1,500.00	0.00	0.00	0.00
1413002	Basic Rate		100.00	0.00	0.00	0.00
1413003	Special Rates		18,000.00	0.00	0.00	0.00
1415008	Investment Income		30,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental		10,800.00	0.00	0.00	0.00

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
Official Liquidation Fees		39,600.00	0.00	0.00	0.00
1422002	Herbalist License	5,000.00	0.00	0.00	0.00
1422003	Hawkers License	13,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	7,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	4,600.00	0.00	0.00	0.00
1423871	Tendering Fees	10,000.00	0.00	0.00	0.00
222 01 01 001 35		41,993,641.48	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 RATES					
Development Levy		1,802,000.00	0.00	0.00	0.00
1413001	Property Rate	1,800,000.00	0.00	0.00	0.00
1413002	Basic Rate	2,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LAND ANS CONCESSION					
Development Levy		4,254,631.88	0.00	0.00	0.00
1412001	Mineral Royalties	2,354,631.88	0.00	0.00	0.00
1412003	Stool Land Revenue	1,700,000.00	0.00	0.00	0.00
1412016	Timber Royalty	150,000.00	0.00	0.00	0.00
1412018	Other Inflows from Quasi Companies	50,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES					
Official Liquidation Fees		350,000.00	0.00	0.00	0.00
1423001	Markets Tolls	45,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	3,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	5,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	20,000.00	0.00	0.00	0.00
1423006	Burial Fees	19,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	5,000.00	0.00	0.00	0.00
1423010	Export of Commodities	35,000.00	0.00	0.00	0.00
1423011	Marriage Registration	5,000.00	0.00	0.00	0.00
1423018	Loading Fees	40,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	5,000.00	0.00	0.00	0.00
1423034	Accreditation Fee	700.00	0.00	0.00	0.00
1423078	Business registration	30,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	40,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	20,000.00	0.00	0.00	0.00
1423108	Medical Examination/treatment	7,300.00	0.00	0.00	0.00
1423129	Consultancy Fee	40,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	5,000.00	0.00	0.00	0.00
1423474	Sale of Products	10,000.00	0.00	0.00	0.00
1423527	Tender Documents	15,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCES					
Official Liquidation Fees		900,000.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	2,000.00	0.00	0.00	0.00

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
1422002	Herbalist License	3,000.00	0.00	0.00	0.00
1422003	Hawkers License	1,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	3,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422008	Business Centers	10,000.00	0.00	0.00	0.00
1422011	Artisans	12,000.00	0.00	0.00	0.00
1422012	Kiosk License	20,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	3,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	50,000.00	0.00	0.00	0.00
1422017	Hotel Services	40,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	16,000.00	0.00	0.00	0.00
1422019	Timber Products	10,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	20,000.00	0.00	0.00	0.00
1422023	Communication Services	10,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	10,500.00	0.00	0.00	0.00
1422028	Private Security	1,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422030	Entertainment Services	5,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,500.00	0.00	0.00	0.00
1422033	Stores	40,000.00	0.00	0.00	0.00
1422037	Herbal Medicine	5,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	10,000.00	0.00	0.00	0.00
1422044	Financial Institutions	60,000.00	0.00	0.00	0.00
1422046	Advertising Companies	5,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422057	Private Schools	12,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	10,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	10,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	5,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	20,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	3,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	20,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	2,000.00	0.00	0.00	0.00
1422143	Gold Business	20,000.00	0.00	0.00	0.00
1422153	Business Licence	285,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	40,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	97,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	5,000.00	0.00	0.00	0.00
1422267	Veterinary Clinic/Hospital Licence	5,000.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	10,000.00	0.00	0.00	0.00
Output 0005 RENT					
Development Levy		190,431.40	0.00	0.00	0.00

**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
1415012	Rent on Assembly Building	15,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	20,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	155,431.40	0.00	0.00	0.00
Output 0006 GRANT					
Ghana Education Trust Fund (GetFund)		34,386,578.20	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,085,962.14	0.00	0.00	0.00
1331002	DACF - Assembly	23,071,201.51	0.00	0.00	0.00
1331003	DACF - MP	1,365,454.55	0.00	0.00	0.00
1331008	Other Donors Support Transfers	30,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	1,003,960.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	60,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,770,000.00	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
Output 0007 FINES					
General Negligence Related Fines		55,000.00	0.00	0.00	0.00
1430001	Court Fines	3,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	5,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	25,000.00	0.00	0.00	0.00
1430016	Spot fine	2,000.00	0.00	0.00	0.00
1430023	Impounding Fines	2,000.00	0.00	0.00	0.00
1430024	Building Offences	3,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	7,000.00	0.00	0.00	0.00
1430028	Building Without Permit Fines	8,000.00	0.00	0.00	0.00
Output 0008 INVESTMENT INCOME					
Development Levy		54,000.00	0.00	0.00	0.00
1415011	Other Investment Income	54,000.00	0.00	0.00	0.00
SSNIT 2 1/2 Percent		1,000.00	0.00	0.00	0.00
1450020	Interest Income (Bank Interest)	1,000.00	0.00	0.00	0.00
224 01 01 001 35		52,343,025.77	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
Objective 130205 130205 - 16.7 ens responsive, incl & rep dec-mkg at all levs					
Output 0001 GRANT					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		15,750.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	15,750.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		50,714,675.77	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,700,725.17	0.00	0.00	0.00
1331002	DACF - Assembly	28,950,577.48	0.00	0.00	0.00
1331003	DACF - MP	1,060,507.27	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,050,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	919,423.40	0.00	0.00	0.00
1331011	District Development Facility	12,033,442.45	0.00	0.00	0.00

**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
Development Levy		350,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	350,000.00	0.00	0.00	0.00
Output 0002 RATE		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		137,600.00	0.00	0.00	0.00
1413001	Property Rate	136,600.00	0.00	0.00	0.00
1413002	Basic Rate	1,000.00	0.00	0.00	0.00
Output 0003 LICENCES		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		400,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	0.00
1422011	Artisans	60,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	7,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	50,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	8,000.00	0.00	0.00	0.00
1422019	Timber Products	30,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	15,000.00	0.00	0.00	0.00
1422024	Private Education Int.	2,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	5,000.00	0.00	0.00	0.00
1422030	Entertainment Services	7,000.00	0.00	0.00	0.00
1422033	Stores	100,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	35,000.00	0.00	0.00	0.00
1422044	Financial Institutions	40,000.00	0.00	0.00	0.00
1422057	Private Schools	12,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	8,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	5,000.00	0.00	0.00	0.00
1422149	Electronic/Media Services	1,000.00	0.00	0.00	0.00
1422217	Furniture Showroom Licence	5,000.00	0.00	0.00	0.00
Output 0004 LANDS		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		150,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	138,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	12,000.00	0.00	0.00	0.00
Output 0005 FEES		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		400,000.00	0.00	0.00	0.00
1423001	Markets Tolls	13,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	4,000.00	0.00	0.00	0.00

**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
1423010	Export of Commodities	340,000.00	0.00	0.00	0.00
1423011	Marriage Registration	10,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	23,000.00	0.00	0.00	0.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
Output 0006 FINES		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
General Negligence Related Fines		35,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	10,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	20,000.00	0.00	0.00	0.00
1430016	Spot fine	5,000.00	0.00	0.00	0.00
Output 0007 RENT		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		140,000.00	0.00	0.00	0.00
1415011	Other Investment Income	5,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	25,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	5,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	105,000.00	0.00	0.00	0.00
231 01 01 001 35		32,783,078.78	0.00	1.00	1.00
Central Administration, Administration (Assembly Office),					
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Output 0002		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		25,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		20,631,436.78	0.00	0.00	0.00
1331002	DACF - Assembly	18,383,218.39	0.00	0.00	0.00
1331003	DACF - MP	1,348,218.39	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	900,000.00	0.00	0.00	0.00
Output 0003		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		237,000.00	0.00	0.00	0.00
1422002	Herbalist License	2,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	4,200.00	0.00	0.00	0.00
1422011	Artisans	1,800.00	0.00	0.00	0.00
1422015	Service/Filling Stations	9,000.00	0.00	0.00	0.00

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
1422018	Pharmacy / Chemical Sellers	4,600.00	0.00	0.00	0.00
1422019	Timber Products	9,200.00	0.00	0.00	0.00
1422020	Commercial Vehicles	4,100.00	0.00	0.00	0.00
1422024	Private Education Int.	3,200.00	0.00	0.00	0.00
1422026	Private Health Facilities	2,400.00	0.00	0.00	0.00
1422033	Stores	133,430.00	0.00	0.00	0.00
1422044	Financial Institutions	14,000.00	0.00	0.00	0.00
1422049	Fitters	1,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	13,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	170.00	0.00	0.00	0.00
1422131	Travel & Tour	300.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	4,600.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	700.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	14,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	3,400.00	0.00	0.00	0.00
1422179	Carpentry and Joinrey Service Licence	11,000.00	0.00	0.00	0.00
1422201	Dressmakers/Tailors (Non-Industrial) Licence	900.00	0.00	0.00	0.00
Output 0004		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		130,000.00	0.00	0.00	0.00
1422161	Slaughter Licence (Private)	1,500.00	0.00	0.00	0.00
1423001	Markets Tolls	14,800.00	0.00	0.00	0.00
1423010	Export of Commodities	38,000.00	0.00	0.00	0.00
1423011	Marriage Registration	400.00	0.00	0.00	0.00
1423078	Business registration	61,000.00	0.00	0.00	0.00
1423238	Guest House	4,500.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
1423859	Operated Public Toilet/Urinal/Bathhouse Fees	4,800.00	0.00	0.00	0.00
Output 0005		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		36,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	2,400.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	3,200.00	0.00	0.00	0.00
1415038	Rental of Facilities	2,400.00	0.00	0.00	0.00
1415041	Housing Rent	8,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	20,000.00	0.00	0.00	0.00
Output 0006		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
General Negligence Related Fines		11,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	3,000.00	0.00	0.00	0.00

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
1430033	Stray Animals Fines	8,000.00	0.00	0.00	0.00
Output 0007					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
SSNIT 2 1/2 Percent		10,000.00	0.00	0.00	0.00
1450004	Recoveries of Overpayments in Previous years	7,600.00	0.00	0.00	0.00
1450020	Interest Income (Bank Interest)	2,400.00	0.00	0.00	0.00
Output 0008					
Development Levy		26,000.00	0.00	0.00	0.00
1412034	Approval Fees For Land Application	11,000.00	0.00	0.00	0.00
1412035	Change of Use Permit	15,000.00	0.00	0.00	0.00
Output 0009					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		80,000.00	0.00	0.00	0.00
1412022	Property Rate	80,000.00	0.00	0.00	0.00
Output 0010					
Development Levy		385,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	357,000.00	0.00	0.00	0.00
1412015	Royalties	28,000.00	0.00	0.00	0.00
Objective 580204 580204 - 10.4 adot plcys, esp fiscal, wage & soc prot plcy for grtr eqilty					
Output 0001					
Ghana Education Trust Fund (GetFund)		11,211,641.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	8,299,357.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,205.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	2,566,215.00	0.00	0.00	0.00
Output 0002					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Output 0003					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Objective 640101 640101 - Improve human capital development and management					
Output 0003					
Ghana Education Trust Fund (GetFund)		1.00	0.00	1.00	1.00
1331002	DACF - Assembly	1.00	0.00	1.00	1.00
237 01 01 001 35		38,291,566.62	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 RATES					

**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
Development Levy		92,000.00	0.00	0.00	0.00
1413001	Property Rate	90,000.00	0.00	0.00	0.00
1413002	Basic Rate	2,000.00	0.00	0.00	0.00
Output 0002 LANDS					
Development Levy		720,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	700,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	20,000.00	0.00	0.00	0.00
Official Liquidation Fees		20,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	20,000.00	0.00	0.00	0.00
Output 0003 RENTS					
Development Levy		10,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	10,000.00	0.00	0.00	0.00
Output 0004 LICENCES					
Official Liquidation Fees		268,000.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	4,000.00	0.00	0.00	0.00
1422002	Herbalist License	2,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422009	Bakers License	500.00	0.00	0.00	0.00
1422011	Artisans	15,000.00	0.00	0.00	0.00
1422012	Kiosk License	2,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	1,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	15,000.00	0.00	0.00	0.00
1422017	Hotel Services	1,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422019	Timber Products	35,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	50,000.00	0.00	0.00	0.00
1422024	Private Education Int.	5,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	500.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422030	Entertainment Services	500.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	5,000.00	0.00	0.00	0.00
1422033	Stores	50,000.00	0.00	0.00	0.00
1422036	Petrochemical Companies	14,000.00	0.00	0.00	0.00
1422044	Financial Institutions	10,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	2,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	500.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	2,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	1,000.00	0.00	0.00	0.00
1422071	Business Providers	2,000.00	0.00	0.00	0.00
1422201	Dressmakers/Tailors (Non-Industrial) Licence	3,000.00	0.00	0.00	0.00

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
1423086	Vehicle Stickers for Embossment	30,000.00	0.00	0.00	0.00
Output 0005 FEES					
Official Liquidation Fees		78,000.00	0.00	0.00	0.00
1423001	Markets Tolls	34,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	500.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423010	Export of Commodities	40,000.00	0.00	0.00	0.00
1423011	Marriage Registration	500.00	0.00	0.00	0.00
1423012	Sanitary Facilities	1,000.00	0.00	0.00	0.00
General Negligence Related Fines		2,000.00	0.00	0.00	0.00
1430023	Impounding Fines	2,000.00	0.00	0.00	0.00
Output 0006 FINES					
General Negligence Related Fines		10,000.00	0.00	0.00	0.00
1430015	Fines	10,000.00	0.00	0.00	0.00
Output 0007 GRANTS					
China		10,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	10,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		37,081,566.62	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,019,689.74	0.00	0.00	0.00
1331002	DACF - Assembly	28,155,671.88	0.00	0.00	0.00
1331003	DACF - MP	2,450,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	306,205.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	2,050,000.00	0.00	0.00	0.00
1331011	District Development Facility	100,000.00	0.00	0.00	0.00
226 02 00 000 25		56,259,519.65	0.00	5.00	5.00
Finance, ,					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001					
China		725,000.00	0.00	0.00	0.00
1311021	European Union	725,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		54,020,565.71	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,843,275.00	0.00	0.00	0.00
1331002	DACF - Assembly	36,115,694.11	0.00	0.00	0.00
1331003	DACF - MP	1,360,507.25	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	111,640.00	0.00	0.00	0.00
1331011	District Development Facility	8,589,449.35	0.00	0.00	0.00
Development Levy		740,796.29	0.00	0.00	0.00
1412009	Comm. Mast Permit	35,000.00	0.00	0.00	0.00
1412016	Timber Royalty	120,000.00	0.00	0.00	0.00
1412022	Property Rate	425,671.29	0.00	0.00	0.00
1413002	Basic Rate	44,945.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	15,000.00	0.00	0.00	0.00
1415017	Parks	10,000.00	0.00	0.00	0.00

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
1415038	Rental of Facilities	40,180.00	0.00	0.00	0.00
1415052	Market and Stores Rental	50,000.00	0.00	0.00	0.00
Official Liquidation Fees		758,157.65	0.00	5.00	5.00
1422003	Hawkers License	15,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	0.00
1422008	Business Centers	10,000.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	5,000.00	0.00	0.00	0.00
1422011	Artisans	10,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	10,000.00	0.00	0.00	0.00
1422017	Hotel Services	60,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422019	Timber Products	12,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	30,000.00	0.00	0.00	0.00
1422024	Private Education Int.	16,157.65	0.00	0.00	0.00
1422033	Stores	25,000.00	0.00	0.00	0.00
1422044	Financial Institutions	50,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	100,000.00	0.00	5.00	5.00
1422152	Self Employed	30,000.00	0.00	0.00	0.00
1422155	Registration fee	5,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	120,000.00	0.00	0.00	0.00
1422169	Sanitary Facilities - Private	15,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	5,000.00	0.00	0.00	0.00
1422176	Building Materials	35,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	5,000.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	5,000.00	0.00	0.00	0.00
1422234	Mining Sub-Contractors Licence	50,000.00	0.00	0.00	0.00
1423016	Industry Operations Fee	100,000.00	0.00	0.00	0.00
1423078	Business registration	30,000.00	0.00	0.00	0.00
General Negligence Related Fines		15,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	15,000.00	0.00	0.00	0.00
232 02 00 000 25		59,091,672.19	0.00	0.00	0.00
Finance, ,					

Objective 130202 130202 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources

Output 0001 Grants

Ghana Education Trust Fund (GetFund)		53,368,172.19	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,223,309.66	0.00	0.00	0.00
1331002	DACF - Assembly	43,677,562.51	0.00	0.00	0.00
1331003	DACF - MP	1,360,507.25	0.00	0.00	0.00
1331008	Other Donors Support Transfers	57,589.77	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	111,640.00	0.00	0.00	0.00
1331011	District Development Facility	1,937,563.00	0.00	0.00	0.00

Output 0002 Rates

Development Levy		633,200.00	0.00	0.00	0.00

**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
1413001	Property Rate	630,200.00	0.00	0.00	0.00
1413002	Basic Rate	3,000.00	0.00	0.00	0.00
Output 0003 Lands and Royalties					
Development Levy		3,200,000.00	0.00	0.00	0.00
1412001	Mineral Royalties	1,350,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	550,000.00	0.00	0.00	0.00
1412016	Timber Royalty	1,300,000.00	0.00	0.00	0.00
Official Liquidation Fees		223,100.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	10,500.00	0.00	0.00	0.00
1422157	Building Plans / Permit	62,600.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	150,000.00	0.00	0.00	0.00
Output 0004 Rents					
Development Levy		16,500.00	0.00	0.00	0.00
1415019	Transit Quarters	11,500.00	0.00	0.00	0.00
1415038	Rental of Facilities	5,000.00	0.00	0.00	0.00
Output 0005 Licenses					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		1,293,800.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	700.00	0.00	0.00	0.00
1422002	Herbalist License	2,500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	42,300.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	3,000.00	0.00	0.00	0.00
1422007	Liquor License	20,200.00	0.00	0.00	0.00
1422009	Bakers License	1,200.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	2,000.00	0.00	0.00	0.00
1422011	Artisans	5,000.00	0.00	0.00	0.00
1422012	Kiosk License	5,500.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	2,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	120,000.00	0.00	0.00	0.00
1422017	Hotel Services	42,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	7,500.00	0.00	0.00	0.00
1422019	Timber Products	5,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	35,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	18,500.00	0.00	0.00	0.00
1422024	Private Education Int.	3,500.00	0.00	0.00	0.00
1422026	Private Health Facilities	12,000.00	0.00	0.00	0.00
1422033	Stores	150,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	6,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	5,500.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	20,000.00	0.00	0.00	0.00
1422044	Financial Institutions	40,000.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	2,200.00	0.00	0.00	0.00

**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
1422052	Mechanics & Repairers	80,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	6,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	50,500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	3,000.00	0.00	0.00	0.00
1422081	Prospecting/ Exploration Permit	5,000.00	0.00	0.00	0.00
1422111	Abattior	2,500.00	0.00	0.00	0.00
1422115	Cold storage facilities	4,500.00	0.00	0.00	0.00
1422127	Non Governmental Institution	500.00	0.00	0.00	0.00
1422128	Telecommunication Companies	3,200.00	0.00	0.00	0.00
1422130	Transport unions	6,500.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	4,500.00	0.00	0.00	0.00
1422143	Gold Business	420,000.00	0.00	0.00	0.00
1422148	Printing Services	1,000.00	0.00	0.00	0.00
1422153	Business Licence	4,000.00	0.00	0.00	0.00
1422160	Game Viewing/Commercial TV Viewing Centres	150,000.00	0.00	0.00	0.00
Output 0006 Fees		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		276,000.00	0.00	0.00	0.00
1423001	Markets Tolls	60,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	4,000.00	0.00	0.00	0.00
1423006	Burial Fees	25,000.00	0.00	0.00	0.00
1423010	Export of Commodities	13,500.00	0.00	0.00	0.00
1423011	Marriage Registration	4,500.00	0.00	0.00	0.00
1423012	Sanitary Facilities	2,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	2,000.00	0.00	0.00	0.00
1423018	Loading Fees	5,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	150,000.00	0.00	0.00	0.00
1423109	Clinical Trial	2,500.00	0.00	0.00	0.00
1423140	Delivery	500.00	0.00	0.00	0.00
1423243	Hawkers Fee	2,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
Output 0007 Fines, Penalties and Forfeits					
General Negligence Related Fines		80,900.00	0.00	0.00	0.00
1430001	Court Fines	2,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	2,000.00	0.00	0.00	0.00
1430016	Spot fine	3,000.00	0.00	0.00	0.00
1430024	Building Offences	3,500.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	65,400.00	0.00	0.00	0.00
1430033	Stray Animals Fines	5,000.00	0.00	0.00	0.00
300 02 00 000 32		56,328,530.06	0.00	0.00	0.00
Finance, ,					

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
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output	0001	Rate				
	Development Levy		229,576.00	0.00	0.00	0.00
1412031	Property Rate Arrears		65,831.00	0.00	0.00	0.00
1413001	Property Rate		162,745.00	0.00	0.00	0.00
1413002	Basic Rate		1,000.00	0.00	0.00	0.00
Output	0002	License				
	Official Liquidation Fees		288,700.00	0.00	0.00	0.00
1422001	Breweries/Distilleries		1,000.00	0.00	0.00	0.00
1422002	Herbalist License		3,000.00	0.00	0.00	0.00
1422011	Artisans		3,200.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence		35,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations		23,800.00	0.00	0.00	0.00
1422017	Hotel Services		5,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers		3,500.00	0.00	0.00	0.00
1422019	Timber Products		1,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles		28,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies		130,000.00	0.00	0.00	0.00
1422031	Wheel Trucks		8,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers		2,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services		5,000.00	0.00	0.00	0.00
1422044	Financial Institutions		8,000.00	0.00	0.00	0.00
1422051	Millers		1,000.00	0.00	0.00	0.00
1422057	Private Schools		6,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages		5,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration		12,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator		1,200.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence		4,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence		3,000.00	0.00	0.00	0.00
Output	0003	Fees				
	Official Liquidation Fees		280,000.00	0.00	0.00	0.00
1423001	Markets Tolls		85,000.00	0.00	0.00	0.00
1423006	Burial Fees		95,000.00	0.00	0.00	0.00
1423010	Export of Commodities		25,000.00	0.00	0.00	0.00
1423011	Marriage Registration		4,200.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee		30,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment		4,000.00	0.00	0.00	0.00
1423116	Commitment Fee		8,000.00	0.00	0.00	0.00
1423527	Tender Documents		15,000.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)		3,800.00	0.00	0.00	0.00
1423867	Road Block Fees		10,000.00	0.00	0.00	0.00
Output	0004	Fines				

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
General Negligence Related Fines		12,500.00	0.00	0.00	0.00
1430001	Court Fines	1,500.00	0.00	0.00	0.00
1430016	Spot fine	3,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	8,000.00	0.00	0.00	0.00
Output 0005 Land					
Development Levy		345,908.99	0.00	0.00	0.00
1412003	Stool Land Revenue	335,908.99	0.00	0.00	0.00
1412009	Comm. Mast Permit	10,000.00	0.00	0.00	0.00
Official Liquidation Fees		70,520.00	0.00	0.00	0.00
1422157	Building Plans / Permit	70,520.00	0.00	0.00	0.00
Output 0006 Rent					
Development Levy		129,120.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	28,560.00	0.00	0.00	0.00
1415052	Market and Stores Rental	100,560.00	0.00	0.00	0.00
Output 0007 Investment					
Development Levy		10,400.00	0.00	0.00	0.00
1415008	Investment Income	10,400.00	0.00	0.00	0.00
Output 0008 Grants					
China		1,446,876.48	0.00	0.00	0.00
1311018	World Bank	1,376,376.48	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	70,500.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		53,514,928.59	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	19,782,876.38	0.00	0.00	0.00
1331002	DACF - Assembly	24,283,852.07	0.00	0.00	0.00
1331003	DACF - MP	7,021,380.94	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	1,000,840.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	1,136,115.20	0.00	0.00	0.00
227 02 00 000 35		60,440,118.82	0.00	0.00	0.00
Finance ,					
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 RATES					
Development Levy		802,500.00	0.00	0.00	0.00
1412022	Property Rate	600,000.00	0.00	0.00	0.00
1412031	Property Rate Arrears	200,000.00	0.00	0.00	0.00
1413002	Basic Rate	2,500.00	0.00	0.00	0.00
Output 0002 LANDS					
Official Liquidation Fees		260,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	47,424.00	0.00	0.00	0.00
1422157	Building Plans / Permit	182,576.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	30,000.00	0.00	0.00	0.00
Output 0003 FEES					

**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
Official Liquidation Fees		600,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	2,000.00	0.00	0.00	0.00
1423001	Markets Tolls	151,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	10,000.00	0.00	0.00	0.00
1423006	Burial Fees	10,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	5,000.00	0.00	0.00	0.00
1423010	Export of Commodities	200,000.00	0.00	0.00	0.00
1423018	Loading Fees	170,000.00	0.00	0.00	0.00
1423078	Business registration	10,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	30,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	2,000.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	10,000.00	0.00	0.00	0.00
Output	0004 FINES, PENALTIES & FORFEITS	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
General Negligence Related Fines		10,000.00	0.00	0.00	0.00
1430016	Spot fine	5,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	5,000.00	0.00	0.00	0.00
Output	0005 LICENSES	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		750,000.00	0.00	0.00	0.00
1422002	Herbalist License	2,000.00	0.00	0.00	0.00
1422003	Hawkers License	1,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	0.00
1422007	Liquor License	2,000.00	0.00	0.00	0.00
1422011	Artisans	15,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	10,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	3,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	25,000.00	0.00	0.00	0.00
1422016	Lottery Business	2,000.00	0.00	0.00	0.00
1422017	Hotel Services	8,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	20,000.00	0.00	0.00	0.00
1422019	Timber Products	5,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	6,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	153,392.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.00
1422024	Private Education Int.	5,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	5,000.00	0.00	0.00	0.00
1422030	Entertainment Services	1,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1422033	Stores	150,000.00	0.00	0.00	0.00
1422037	Herbal Medicine	4,608.00	0.00	0.00	0.00

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
1422038	Dress Makers/Tailor Services	4,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	5,000.00	0.00	0.00	0.00
1422044	Financial Institutions	60,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422051	Millers	1,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	5,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	2,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	2,000.00	0.00	0.00	0.00
1422066	Public Letter Writers	1,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	2,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	3,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	160,000.00	0.00	0.00	0.00
1422081	Prospecting/ Exploration Permit	20,000.00	0.00	0.00	0.00
1422183	Cement & Limestone Factories Licence	25,000.00	0.00	0.00	0.00
1423078	Business registration	28,000.00	0.00	0.00	0.00
Output 0006 RENTS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		150,000.00	0.00	0.00	0.00
1415001	Concession Rent	50,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	30,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	70,000.00	0.00	0.00	0.00
Output 0007 GRANTS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		145,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
1311027	International Development Association	100,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		54,882,618.82	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	10,732,425.90	0.00	0.00	0.00
1331002	DACF - Assembly	28,448,952.70	0.00	0.00	0.00
1331003	DACF - MP	1,300,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	930,639.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	158,750.00	0.00	0.00	0.00
1331011	District Development Facility	4,489,540.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	8,822,311.22	0.00	0.00	0.00
Development Levy		2,840,000.00	0.00	0.00	0.00
1412001	Mineral Royalties	1,400,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	1,440,000.00	0.00	0.00	0.00
124 02 00 001 20		33,102,958.04	0.00	0.00	0.00
Finance, ,					
Objective 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					

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
Output	0001 REVENUE MOBILISATION				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Development Levy	584,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	75,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	20,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	21,000.00	0.00	0.00	0.00
1412022	Property Rate	200,000.00	0.00	0.00	0.00
1413002	Basic Rate	3,000.00	0.00	0.00	0.00
1415019	Transit Quarters	10,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	170,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	15,000.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	70,000.00	0.00	0.00	0.00
	Official Liquidation Fees	708,101.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	3,000.00	0.00	0.00	0.00
1422002	Herbalist License	5,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	12,000.00	0.00	0.00	0.00
1422007	Liquor License	2,000.00	0.00	0.00	0.00
1422009	Bakers License	2,000.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	8,000.00	0.00	0.00	0.00
1422011	Artisans	55,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	10,000.00	0.00	0.00	0.00
1422017	Hotel Services	10,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	20,000.00	0.00	0.00	0.00
1422019	Timber Products	3,500.00	0.00	0.00	0.00
1422020	Commercial Vehicles	2,934.00	0.00	0.00	0.00
1422024	Private Education Int.	10,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	2,500.00	0.00	0.00	0.00
1422030	Entertainment Services	500.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	5,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	18,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	1,000.00	0.00	0.00	0.00
1422044	Financial Institutions	20,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	15,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,500.00	0.00	0.00	0.00
1422051	Millers	4,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	10,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	600.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	10,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	2,500.00	0.00	0.00	0.00
1422157	Building Plans / Permit	100,000.00	0.00	0.00	0.00
1422161	Slaughter Licence (Private)	1,000.00	0.00	0.00	0.00

**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
1423001	Markets Tolls	30,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	15,000.00	0.00	0.00	0.00
1423006	Burial Fees	15,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	1,500.00	0.00	0.00	0.00
1423010	Export of Commodities	35,000.00	0.00	0.00	0.00
1423011	Marriage Registration	3,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	3,000.00	0.00	0.00	0.00
1423018	Loading Fees	10,000.00	0.00	0.00	0.00
1423078	Business registration	60,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	15,000.00	0.00	0.00	0.00
1423157	Donation	8,000.00	0.00	0.00	0.00
1423410	Quarry/Restricted	116,567.00	0.00	0.00	0.00
1423490	Sanitation Charges	50,000.00	0.00	0.00	0.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
General Negligence Related Fines		10,500.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	2,000.00	0.00	0.00	0.00
1430010	Penalty	4,000.00	0.00	0.00	0.00
1430016	Spot fine	500.00	0.00	0.00	0.00
1430023	Impounding Fines	4,000.00	0.00	0.00	0.00
Output 0002 GRANTS					
Ghana Education Trust Fund (GetFund)		31,800,357.04	0.00	0.00	0.00
1331002	DACF - Assembly	21,274,662.71	0.00	0.00	0.00
1331003	DACF - MP	1,647,710.33	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	664,605.00	0.00	0.00	0.00
1331011	District Development Facility	8,213,379.00	0.00	0.00	0.00
125 02 00 001 20		38,909,693.39	0.00	0.00	0.00
Finance ,					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		350,680.00	0.00	0.00	0.00
1412003	Stool Land Revenue	46,880.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	25,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	100,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	10,000.00	0.00	0.00	0.00
1413001	Property Rate	50,000.00	0.00	0.00	0.00
1413002	Basic Rate	10,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	8,800.00	0.00	0.00	0.00
1415052	Market and Stores Rental	100,000.00	0.00	0.00	0.00
Official Liquidation Fees		226,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	1,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	600.00	0.00	0.00	0.00

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
1422009	Bakers License	800.00	0.00	0.00	0.00
1422011	Artisans	6,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	13,600.00	0.00	0.00	0.00
1422017	Hotel Services	1,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422019	Timber Products	2,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	1,000.00	0.00	0.00	0.00
1422023	Communication Services	4,000.00	0.00	0.00	0.00
1422024	Private Education Int.	3,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422030	Entertainment Services	500.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	0.00
1422033	Stores	6,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	4,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	1,000.00	0.00	0.00	0.00
1422044	Financial Institutions	11,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	2,000.00	0.00	0.00	0.00
1422071	Business Providers	1,000.00	0.00	0.00	0.00
1422081	Prospecting/ Exploration Permit	15,000.00	0.00	0.00	0.00
1422111	Abattior	2,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	500.00	0.00	0.00	0.00
1423001	Markets Tolls	9,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	4,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	4,000.00	0.00	0.00	0.00
1423010	Export of Commodities	40,000.00	0.00	0.00	0.00
1423011	Marriage Registration	1,000.00	0.00	0.00	0.00
1423018	Loading Fees	2,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	10,000.00	0.00	0.00	0.00
1423078	Business registration	60,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	7,000.00	0.00	0.00	0.00
1423157	Donation	5,000.00	0.00	0.00	0.00
1423527	Tender Documents	1,500.00	0.00	0.00	0.00
General Negligence Related Fines		23,320.00	0.00	0.00	0.00
1430006	Slaughter Fines	1,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	1,320.00	0.00	0.00	0.00
1430016	Spot fine	2,000.00	0.00	0.00	0.00
1430024	Building Offences	9,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	10,000.00	0.00	0.00	0.00
Output 0002		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		2,675,000.00	0.00	0.00	0.00

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
1311018	World Bank	2,505,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	170,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		35,634,693.39	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,477,180.39	0.00	0.00	0.00
1331002	DACF - Assembly	25,259,230.00	0.00	0.00	0.00
1331003	DACF - MP	1,650,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	992,205.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	966,214.00	0.00	0.00	0.00
129 02 00 001 20		62,910,819.97	0.00	0.00	0.00
Finance ,					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001					
Ghana Education Trust Fund (GetFund)		0.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	0.00	0.00	0.00	0.00
Output 0002 TAXES ON PROPERTY					
Development Levy		102,000.00	0.00	0.00	0.00
1412022	Property Rate	100,000.00	0.00	0.00	0.00
1413002	Basic Rate	2,000.00	0.00	0.00	0.00
Output 0003 LAND AND ROYALTIES					
Development Levy		4,500.00	0.00	0.00	0.00
1412003	Stool Land Revenue	4,500.00	0.00	0.00	0.00
Output 0004 RENT OF LANDS BUILDING AND PROPERTY					
Development Levy		20,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	20,000.00	0.00	0.00	0.00
Output 0005 LINCENSES					
Official Liquidation Fees		200,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	5,000.00	0.00	0.00	0.00
1422011	Artisans	3,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	25,000.00	0.00	0.00	0.00
1422017	Hotel Services	30,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	20,000.00	0.00	0.00	0.00
1422019	Timber Products	5,000.00	0.00	0.00	0.00
1422024	Private Education Int.	10,000.00	0.00	0.00	0.00
1422033	Stores	15,000.00	0.00	0.00	0.00
1422035	District Weekly Lotto	3,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	5,000.00	0.00	0.00	0.00
1422044	Financial Institutions	20,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	10,000.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	1,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	3,000.00	0.00	0.00	0.00

**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
1422054	Cleaning/Laundry Services	2,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	4,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	15,000.00	0.00	0.00	0.00
1422114	Butchers license	4,000.00	0.00	0.00	0.00
1422127	Non Governmental Institution	10,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	2,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	3,000.00	0.00	0.00	0.00
Output 0006 FEES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		350,000.00	0.00	0.00	0.00
1423001	Markets Tolls	20,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	35,000.00	0.00	0.00	0.00
1423006	Burial Fees	15,000.00	0.00	0.00	0.00
1423010	Export of Commodities	50,000.00	0.00	0.00	0.00
1423011	Marriage Registration	25,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	30,000.00	0.00	0.00	0.00
1423018	Loading Fees	50,000.00	0.00	0.00	0.00
1423078	Business registration	50,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	50,000.00	0.00	0.00	0.00
1423135	Court Fee	25,000.00	0.00	0.00	0.00
Output 0007 FINES, PENELTIES, FORFIETS					
General Negligence Related Fines		6,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	3,000.00	0.00	0.00	0.00
1430016	Spot fine	3,000.00	0.00	0.00	0.00
Output 0008 INVESTMENT INCOME					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		117,500.00	0.00	0.00	0.00
1415008	Investment Income	117,500.00	0.00	0.00	0.00
Output 0009 GRANTS DONOR AND RELIEFS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		14,656,812.36	0.00	0.00	0.00
1311018	World Bank	14,636,812.36	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	20,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		47,454,007.61	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,350,409.73	0.00	0.00	0.00
1331002	DACF - Assembly	38,528,276.88	0.00	0.00	0.00
1331003	DACF - MP	1,170,000.00	0.00	0.00	0.00
1331004	Ceded Revenue	560,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	456,205.00	0.00	0.00	0.00

**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
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	1,099,252.00	0.00	0.00	0.00
130 02 00 001 20		55,155,757.17	0.00	0.00	0.00
Finance, ,					
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 INTER GOVERNMENTAL TRANSFERS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		54,605,757.17	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,530,713.00	0.00	0.00	0.00
1331002	DACF - Assembly	34,176,848.67	0.00	0.00	0.00
1331003	DACF - MP	2,721,014.50	0.00	0.00	0.00
1331008	Other Donors Support Transfers	8,138,664.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	682,439.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	1,066,214.00	0.00	0.00	0.00
Output 0002 IGF REVENUE MOBILIZATION					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		220,795.00	0.00	0.00	0.00
1412002	Concessions	2,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	13,447.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	4,000.00	0.00	0.00	0.00
1413001	Property Rate	150,000.00	0.00	0.00	0.00
1413002	Basic Rate	15,148.00	0.00	0.00	0.00
1413003	Special Rates	5,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	7,800.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	6,800.00	0.00	0.00	0.00
1415052	Market and Stores Rental	16,600.00	0.00	0.00	0.00
Official Liquidation Fees		327,705.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422002	Herbalist License	1,500.00	0.00	0.00	0.00
1422003	Hawkers License	600.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	600.00	0.00	0.00	0.00
1422007	Liquor License	1,000.00	0.00	0.00	0.00
1422009	Bakers License	1,200.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	1,500.00	0.00	0.00	0.00
1422011	Artisans	4,500.00	0.00	0.00	0.00
1422012	Kiosk License	8,000.00	0.00	0.00	0.00
1422016	Lottery Business	2,000.00	0.00	0.00	0.00
1422017	Hotel Services	6,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00

**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
1422019	Timber Products	1,500.00	0.00	0.00	0.00
1422020	Commercial Vehicles	500.00	0.00	0.00	0.00
1422024	Private Education Int.	3,000.00	0.00	0.00	0.00
1422030	Entertainment Services	1,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,500.00	0.00	0.00	0.00
1422036	Petrochemical Companies	16,700.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	6,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	1,500.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	1,500.00	0.00	0.00	0.00
1422044	Financial Institutions	24,800.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	3,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	300.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	800.00	0.00	0.00	0.00
1422075	Chain Saw Operator	4,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	7,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	4,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	2,000.00	0.00	0.00	0.00
1423001	Markets Tolls	25,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	6,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	10,700.00	0.00	0.00	0.00
1423006	Burial Fees	4,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	500.00	0.00	0.00	0.00
1423010	Export of Commodities	56,005.00	0.00	0.00	0.00
1423011	Marriage Registration	500.00	0.00	0.00	0.00
1423012	Sanitary Facilities	1,000.00	0.00	0.00	0.00
1423018	Loading Fees	5,000.00	0.00	0.00	0.00
1423022	Chipping Const.	2,000.00	0.00	0.00	0.00
1423078	Business registration	20,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	2,500.00	0.00	0.00	0.00
1423238	Guest House	2,000.00	0.00	0.00	0.00
1423288	Laboratory Fee	70,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	500.00	0.00	0.00	0.00
1423527	Tender Documents	6,000.00	0.00	0.00	0.00
General Negligence Related Fines		1,500.00	0.00	0.00	0.00
1430001	Court Fines	600.00	0.00	0.00	0.00
1430006	Slaughter Fines	900.00	0.00	0.00	0.00
135 02 00 001 20		50,632,478.20	0.00	0.00	0.00
Finance, ,					
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 Grants					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00

**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
China		30,500.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,500.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		50,143,522.20	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,907,149.00	0.00	0.00	0.00
1331002	DACF - Assembly	39,313,036.22	0.00	0.00	0.00
1331003	DACF - MP	2,100,507.25	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	805,005.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	1,727,960.73	0.00	0.00	0.00
Output 0002 IGF					
			0.00	0.00	0.00
			0.00	0.00	0.00
Development Levy		97,200.00	0.00	0.00	0.00
1412003	Stool Land Revenue	16,200.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	17,000.00	0.00	0.00	0.00
1412022	Property Rate	30,000.00	0.00	0.00	0.00
1413002	Basic Rate	3,600.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	2,400.00	0.00	0.00	0.00
1415052	Market and Stores Rental	28,000.00	0.00	0.00	0.00
Official Liquidation Fees		351,736.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	500.00	0.00	0.00	0.00
1422002	Herbalist License	500.00	0.00	0.00	0.00
1422003	Hawkers License	100.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	4,000.00	0.00	0.00	0.00
1422007	Liquor License	3,000.00	0.00	0.00	0.00
1422009	Bakers License	500.00	0.00	0.00	0.00
1422011	Artisans	16,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	2,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	18,000.00	0.00	0.00	0.00
1422016	Lottery Business	7,000.00	0.00	0.00	0.00
1422017	Hotel Services	5,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	6,000.00	0.00	0.00	0.00
1422019	Timber Products	1,500.00	0.00	0.00	0.00
1422020	Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	4,300.00	0.00	0.00	0.00
1422029	Mobile Sale Van	3,000.00	0.00	0.00	0.00
1422033	Stores	9,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	2,050.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	1,000.00	0.00	0.00	0.00
1422044	Financial Institutions	10,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	1,500.00	0.00	0.00	0.00

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
1422047	Photographers and Video Operators	200.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	100.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	7,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,750.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	300.00	0.00	0.00	0.00
1422057	Private Schools	4,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	1,500.00	0.00	0.00	0.00
1422075	Chain Saw Operator	2,000.00	0.00	0.00	0.00
1422130	Transport unions	2,720.00	0.00	0.00	0.00
1422157	Building Plans / Permit	20,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	51,500.00	0.00	0.00	0.00
1423001	Markets Tolls	33,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	4,000.00	0.00	0.00	0.00
1423006	Burial Fees	6,000.00	0.00	0.00	0.00
1423010	Export of Commodities	27,216.00	0.00	0.00	0.00
1423011	Marriage Registration	500.00	0.00	0.00	0.00
1423012	Sanitary Facilities	1,000.00	0.00	0.00	0.00
1423018	Loading Fees	5,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	6,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	1,000.00	0.00	0.00	0.00
1423108	Medical Examination/treatment	49,000.00	0.00	0.00	0.00
1423199	Fishing Licensing Fee	6,000.00	0.00	0.00	0.00
1423527	Tender Documents	16,000.00	0.00	0.00	0.00
General Negligence Related Fines		9,520.00	0.00	0.00	0.00
1430001	Court Fines	1,520.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	300.00	0.00	0.00	0.00
1430006	Slaughter Fines	500.00	0.00	0.00	0.00
1430007	Lorry Park Fines	200.00	0.00	0.00	0.00
1430016	Spot fine	2,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	5,000.00	0.00	0.00	0.00
136 02 00 001 20		59,883,218.33	0.00	0.00	0.00
Finance, ,					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 REVENUE COLLECTION					
Development Levy		437,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	135,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	35,000.00	0.00	0.00	0.00
1412022	Property Rate	55,000.00	0.00	0.00	0.00
1413002	Basic Rate	2,000.00	0.00	0.00	0.00
1415002	Ground Rent	70,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	140,000.00	0.00	0.00	0.00
Official Liquidation Fees		952,000.00	0.00	0.00	0.00
1422002	Herbalist License	1,000.00	0.00	0.00	0.00

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
1422005	Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	5,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	20,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	44,000.00	0.00	0.00	0.00
1422016	Lottery Business	1,000.00	0.00	0.00	0.00
1422017	Hotel Services	30,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	30,000.00	0.00	0.00	0.00
1422024	Private Education Int.	20,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	5,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	5,000.00	0.00	0.00	0.00
1422044	Financial Institutions	15,000.00	0.00	0.00	0.00
1422046	Advertising Companies	1,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	5,000.00	0.00	0.00	0.00
1422071	Business Providers	20,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	30,000.00	0.00	0.00	0.00
1422077	Drug Permit	40,000.00	0.00	0.00	0.00
1423001	Markets Tolls	150,000.00	0.00	0.00	0.00
1423006	Burial Fees	20,000.00	0.00	0.00	0.00
1423010	Export of Commodities	300,000.00	0.00	0.00	0.00
1423011	Marriage Registration	5,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	30,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	100,000.00	0.00	0.00	0.00
1423527	Tender Documents	30,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	40,000.00	0.00	0.00	0.00
General Negligence Related Fines		7,000.00	0.00	0.00	0.00
1430001	Court Fines	7,000.00	0.00	0.00	0.00
SSNIT 2 1/2 Percent		4,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	4,000.00	0.00	0.00	0.00
Output 0002 REVENUE 2					
China		8,159,974.00	0.00	0.00	0.00
1311018	World Bank	8,134,974.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		37,169,051.43	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,420,093.00	0.00	0.00	0.00
1331002	DACF - Assembly	28,287,475.43	0.00	0.00	0.00
1331003	DACF - MP	1,370,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	550,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	685,405.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	2,566,214.00	0.00	0.00	0.00
Output 0003 LEGACY REVENUE					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00

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
Ghana Education Trust Fund (GetFund)		13,154,192.90	0.00	0.00	0.00
1331002	DACF - Assembly	13,154,192.90	0.00	0.00	0.00
142 02 00 001 20		42,809,175.20	0.00	40,832,250.20	40,832,250.20
Finance, ,					
<i>Objective</i> 130202 130202 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources					
<i>Output</i> 0001 DACF-LOCAL					
Ghana Education Trust Fund (GetFund)		34,709,340.99	0.00	32,732,415.99	32,732,415.99
1331002	DACF - Assembly	34,709,340.99	0.00	32,732,415.99	32,732,415.99
<i>Output</i> 0002 GOG					
Ghana Education Trust Fund (GetFund)		651,678.00	0.00	651,678.00	651,678.00
1331009	Goods and Services- Decentralised Department	651,678.00	0.00	651,678.00	651,678.00
<i>Output</i> 0003 DACF-RFG					
Ghana Education Trust Fund (GetFund)		2,380,000.00	0.00	2,380,000.00	2,380,000.00
1331011	District Development Facility	2,380,000.00	0.00	2,380,000.00	2,380,000.00
<i>Output</i> 0004 DACF-MP					
Ghana Education Trust Fund (GetFund)		1,635,000.00	0.00	1,635,000.00	1,635,000.00
1331003	DACF - MP	1,635,000.00	0.00	1,635,000.00	1,635,000.00
<i>Output</i> 0005 DACF-PWD					
Ghana Education Trust Fund (GetFund)		888,218.39	0.00	888,218.39	888,218.39
1331002	DACF - Assembly	888,218.39	0.00	888,218.39	888,218.39
<i>Output</i> 0006 SIP-MP					
Ghana Education Trust Fund (GetFund)		435,000.00	0.00	435,000.00	435,000.00
1331008	Other Donors Support Transfers	435,000.00	0.00	435,000.00	435,000.00
<i>Output</i> 0007 DACF-MSHAP					
Ghana Education Trust Fund (GetFund)		143,452.42	0.00	143,452.42	143,452.42
1331002	DACF - Assembly	143,452.42	0.00	143,452.42	143,452.42
<i>Output</i> 0008 DONOR - UNICEF					
China		50,000.00	0.00	50,000.00	50,000.00
1311024	United Nation Children Education Fund (UNICEF)	50,000.00	0.00	50,000.00	50,000.00
<i>Output</i> 0009 DONOR - GPNSP					
China		1,474,800.00	0.00	1,474,800.00	1,474,800.00
1311018	World Bank	1,474,800.00	0.00	1,474,800.00	1,474,800.00
<i>Output</i> 0010 IFG-LICENSES					
Official Liquidation Fees		132,700.00	0.00	132,700.00	132,700.00
1422001	Breweries/Distilleries	1,000.00	0.00	1,000.00	1,000.00
1422002	Herbalist License	1,500.00	0.00	1,500.00	1,500.00
1422003	Hawkers License	230.00	0.00	230.00	230.00
1422005	Restaurant/Chop Bar/Caterers	3,750.00	0.00	3,750.00	3,750.00
1422006	Corn / Rice / Flour Miller	210.00	0.00	210.00	210.00
1422007	Liquor License	1,400.00	0.00	1,400.00	1,400.00
1422009	Bakers License	250.00	0.00	250.00	250.00

**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
1422010	Bicycle/Tricycle/Motorcycle Dealers	7,000.00	0.00	7,000.00	7,000.00
1422011	Artisans	2,750.00	0.00	2,750.00	2,750.00
1422012	Kiosk License	18,000.00	0.00	18,000.00	18,000.00
1422013	Sand and Stone Dealers Licence	1,500.00	0.00	1,500.00	1,500.00
1422015	Service/Filling Stations	30,000.00	0.00	30,000.00	30,000.00
1422016	Lottery Business	5,000.00	0.00	5,000.00	5,000.00
1422017	Hotel Services	5,000.00	0.00	5,000.00	5,000.00
1422018	Pharmacy / Chemical Sellers	6,250.00	0.00	6,250.00	6,250.00
1422019	Timber Products	1,000.00	0.00	1,000.00	1,000.00
1422020	Commercial Vehicles	1,120.00	0.00	1,120.00	1,120.00
1422022	Canopy / Chairs / Bench	400.00	0.00	400.00	400.00
1422023	Communication Services	700.00	0.00	700.00	700.00
1422024	Private Education Int.	3,000.00	0.00	3,000.00	3,000.00
1422026	Private Health Facilities	1,200.00	0.00	1,200.00	1,200.00
1422030	Entertainment Services	200.00	0.00	200.00	200.00
1422032	Akpeteshie / Spirit Sellers	12,000.00	0.00	12,000.00	12,000.00
1422033	Stores	2,000.00	0.00	2,000.00	2,000.00
1422038	Dress Makers/Tailor Services	6,300.00	0.00	6,300.00	6,300.00
1422042	Second Hand Clothing	490.00	0.00	490.00	490.00
1422044	Financial Institutions	3,750.00	0.00	3,750.00	3,750.00
1422047	Photographers and Video Operators	250.00	0.00	250.00	250.00
1422052	Mechanics & Repairers	1,250.00	0.00	1,250.00	1,250.00
1422054	Cleaning/Laundry Services	250.00	0.00	250.00	250.00
1422055	Printing Services / Photocopy	2,250.00	0.00	2,250.00	2,250.00
1422071	Business Providers	5,500.00	0.00	5,500.00	5,500.00
1422078	Permit	4,500.00	0.00	4,500.00	4,500.00
1422111	Abattior	300.00	0.00	300.00	300.00
1422171	Bicycles/Tricycles/Motorcycles Parts Sales Licence	2,400.00	0.00	2,400.00	2,400.00
Output 0011 IGF-FEES					
Official Liquidation Fees		217,200.00	0.00	217,200.00	217,200.00
1423001	Markets Tolls	100,000.00	0.00	100,000.00	100,000.00
1423002	Livestock / Kraals	40,000.00	0.00	40,000.00	40,000.00
1423005	Registration /Renewal of Contractors	7,500.00	0.00	7,500.00	7,500.00
1423006	Burial Fees	300.00	0.00	300.00	300.00
1423009	Billboard/Signage Offences	550.00	0.00	550.00	550.00
1423010	Export of Commodities	31,250.00	0.00	31,250.00	31,250.00
1423011	Marriage Registration	1,600.00	0.00	1,600.00	1,600.00
1423013	Refuse Collection	15,000.00	0.00	15,000.00	15,000.00
1423018	Loading Fees	15,000.00	0.00	15,000.00	15,000.00
1423532	Tractor Services	6,000.00	0.00	6,000.00	6,000.00
Output 0012 IGF-FINES					
General Negligence Related Fines		2,800.00	0.00	2,800.00	2,800.00
1430001	Court Fines	2,000.00	0.00	2,000.00	2,000.00

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
1430006	Slaughter Fines	800.00	0.00	800.00	800.00
Output 0013 IGF-RENT					
Development Levy		37,110.00	0.00	37,110.00	37,110.00
1415002	Ground Rent	1,750.00	0.00	1,750.00	1,750.00
1415008	Investment Income	25,360.00	0.00	25,360.00	25,360.00
1415011	Other Investment Income	7,500.00	0.00	7,500.00	7,500.00
1415012	Rent on Assembly Building	2,500.00	0.00	2,500.00	2,500.00
General Negligence Related Fines		777.00	0.00	777.00	777.00
1430007	Lorry Park Fines	777.00	0.00	777.00	777.00
Output 0014 IGF-LANDS					
Official Liquidation Fees		5,000.00	0.00	5,000.00	5,000.00
1422154	Sale of Building Permit Jacket	2,000.00	0.00	2,000.00	2,000.00
1422157	Building Plans / Permit	3,000.00	0.00	3,000.00	3,000.00
1423116	Commitment Fee	0.00	0.00	0.00	0.00
Output 0015 IGF-ROYALTIES					
Development Levy		25,500.00	0.00	25,500.00	25,500.00
1412009	Comm. Mast Permit	25,500.00	0.00	25,500.00	25,500.00
Output 0016 IGF-BASIC RATES					
Development Levy		2,300.00	0.00	2,300.00	2,300.00
1413002	Basic Rate	2,300.00	0.00	2,300.00	2,300.00
Output 0017 IGF-PROPERTY RATES					
Development Levy		18,298.40	0.00	18,298.40	18,298.40
1413001	Property Rate	18,298.40	0.00	18,298.40	18,298.40
101 02 00 001 21		#####	128,365,637.03	61,242,389.81	-5,455,789.19
Finance, Metro Finance Department,					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 RATES					
Development Levy		22,611,066.00	15,536,898.88	9,561,400.65	-2,442,940.35
1413001	Property Rate	22,111,066.00	15,036,898.88	9,549,990.85	-1,954,350.15
1413002	Basic Rate	500,000.00	500,000.00	11,409.80	-488,590.20
Output 0002 LANDS & ROYALTIES					
Development Levy		3,300,000.00	3,300,000.00	1,752,775.26	-282,224.74
1412004	Development and Building Permit Forms	100,000.00	100,000.00	57,865.00	32,865.00
1412009	Comm. Mast Permit	200,000.00	200,000.00	125,315.70	115,315.70
1412032	Building Processing Charge	3,000,000.00	3,000,000.00	1,569,594.56	-430,405.44
Output 0003 RENTS OF LANDS, BUILDING & HOUSES					
Development Levy		7,186,032.30	4,484,125.30	1,320,843.40	-78,249.60
1415002	Ground Rent	2,500,000.00	748,093.00	254,164.40	-344,928.60
1415011	Other Investment Income	50,000.00	100,000.00	0.00	-100,000.00
1415038	Rental of Facilities	300,000.00	100,000.00	119,040.00	-30,960.00
1415052	Market and Stores Rental	2,000,000.00	1,200,000.00	912,006.00	512,006.00
1415058	Rent of Properties(Leasing)	2,336,032.30	2,336,032.30	35,633.00	-114,367.00

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
Output 0004 LICENSES					
Official Liquidation Fees		14,197,118.12	15,079,118.12	9,488,007.96	1,005,441.96
1422005	Restaurant/Chop Bar/Caterers	50,000.00	50,000.00	18,200.00	-6,800.00
1422006	Corn / Rice / Flour Miller	2,000.00	4,000.00	1,470.00	-530.00
1422009	Bakers License	3,000.00	5,000.00	1,558.09	-1,441.91
1422010	Bicycle/Tricycle/Motorcycle Dealers	3,000.00	1,000.00	312.00	312.00
1422011	Artisans	630,000.00	630,000.00	457,813.71	-172,186.29
1422015	Service/Filling Stations	150,000.00	200,000.00	62,307.00	-37,693.00
1422017	Hotel Services	35,000.00	35,000.00	14,552.51	-20,447.49
1422018	Pharmacy / Chemical Sellers	150,000.00	150,000.00	75,007.00	-74,993.00
1422020	Commercial Vehicles	600,000.00	600,000.00	465,573.71	95,573.71
1422021	Manufacturing/Processing Companies	30,000.00	30,000.00	13,000.00	-17,000.00
1422022	Canopy / Chairs / Bench	5,000.00	5,000.00	0.00	-5,000.00
1422024	Private Education Int.	30,000.00	30,000.00	0.00	-30,000.00
1422025	Private Professionals	250,000.00	250,000.00	183,137.48	83,137.48
1422026	Private Health Facilities	30,000.00	30,000.00	8,000.00	-22,000.00
1422028	Private Security	5,000.00	5,000.00	1,408.00	-3,592.00
1422029	Mobile Sale Van	5,000.00	5,000.00	0.00	-5,000.00
1422030	Entertainment Services	5,000.00	5,000.00	0.00	-5,000.00
1422033	Stores	2,209,118.12	3,209,118.12	1,548,937.15	348,937.15
1422037	Herbal Medicine	1,000.00	1,000.00	0.00	-1,000.00
1422038	Dress Makers/Tailor Services	50,000.00	80,000.00	29,722.00	-50,278.00
1422041	Taxi Licences	200,000.00	200,000.00	92,344.00	-7,656.00
1422042	Second Hand Clothing	300,000.00	200,000.00	228,779.33	223,779.33
1422043	Vehicle Garage/Automobile Companies	30,000.00	60,000.00	13,605.00	-46,395.00
1422044	Financial Institutions	1,500,000.00	1,500,000.00	499,855.00	-1,000,145.00
1422045	Commercial Houses/Departmental Stores	7,000,000.00	6,870,000.00	5,355,836.98	1,968,270.98
1422046	Advertising Companies	20,000.00	20,000.00	6,420.00	-13,580.00
1422057	Private Schools	50,000.00	50,000.00	27,300.00	-22,700.00
1422062	Real Estate Agents	23,000.00	23,000.00	8,780.00	-14,220.00
1422063	Florists And Allied Products	1,000.00	1,000.00	0.00	-1,000.00
1422071	Business Providers	800,000.00	800,000.00	366,687.00	-133,313.00
1422214	Financial Institutions (Non-Banking) Licence	30,000.00	30,000.00	7,402.00	-22,598.00
Output 0005 FEES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		12,597,764.00	10,224,000.00	6,994,428.50	-2,310,571.50
1423001	Markets Tolls	5,177,764.00	3,500,000.00	2,652,270.00	-347,730.00
1423006	Burial Fees	300,000.00	450,000.00	178,500.00	-271,500.00
1423009	Billboard/Signage Offences	900,000.00	900,000.00	490,906.00	-409,094.00
1423011	Marriage Registration	1,500,000.00	1,800,000.00	969,787.00	-830,213.00
1423012	Sanitary Facilities	1,220,000.00	1,220,000.00	450,697.00	-769,303.00
1423014	Dislodging Fees	350,000.00	204,000.00	124,390.00	124,390.00

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
1423015	On-Street Parking Fees	3,000,000.00	2,000,000.00	2,099,777.50	299,777.50
1423020	Professional Fees	30,000.00	30,000.00	0.00	-15,000.00
1423025	Environmental Health Inspection & Certification Fee	120,000.00	120,000.00	28,101.00	-91,899.00
Output 0006 FINES					
General Negligence Related Fines		500,000.00	500,000.00	441,823.01	141,823.01
1430007	Lorry Park Fines	500,000.00	500,000.00	441,823.01	141,823.01
Output 0007 GRANTS					
Ghana Education Trust Fund (GetFund)		69,085,981.00	79,241,494.73	31,683,111.03	-1,489,067.97
1331001	Central Government - GOG Paid Salaries	24,033,720.00	58,734,332.18	17,929,505.25	2,659,971.25
1331002	DACF - Assembly	34,740,652.51	5,065,000.36	9,571,877.79	4,556,877.47
1331003	DACF - MP	3,778,437.49	5,087,937.51	1,436,937.51	-2,763,062.49
1331008	Other Donors Support Transfers	4,076,518.00	8,848,224.68	2,744,790.48	-4,436,854.20
1331009	Goods and Services- Decentralised Department	1,200,575.00	206,000.00	0.00	-206,000.00
1331010	DDF-Capacity Building Grant	289,864.00	1,300,000.00	0.00	-1,300,000.00
1331011	District Development Facility	966,214.00	0.00	0.00	0.00
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 property rate					
Development Levy		9,005,000.00	0.00	0.00	0.00
1413001	Property Rate	9,000,000.00	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
Output 0002 LAND AND ROYALTIES					
Development Levy		11,620,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	11,500,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	120,000.00	0.00	0.00	0.00
Output 0003 LICENCES					
Official Liquidation Fees		3,668,630.00	0.00	0.00	0.00
1422002	Herbalist License	3,300.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	132,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	0.00	0.00	0.00	0.00
1422009	Bakers License	13,200.00	0.00	0.00	0.00
1422011	Artisans	38,500.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	2,750.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	220.00	0.00	0.00	0.00
1422015	Service/Filling Stations	209,000.00	0.00	0.00	0.00
1422016	Lottery Business	220.00	0.00	0.00	0.00
1422017	Hotel Services	132,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	55,500.00	0.00	0.00	0.00
1422020	Commercial Vehicles	60,500.00	0.00	0.00	0.00
1422024	Private Education Int.	110,000.00	0.00	0.00	0.00
1422025	Private Professionals	660,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	44,000.00	0.00	0.00	0.00
1422028	Private Security	44,000.00	0.00	0.00	0.00

**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
1422029	Mobile Sale Van	3,300.00	0.00	0.00	0.00
1422030	Entertainment Services	55,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	220.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	66,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	220.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	0.00	0.00	0.00	0.00
1422044	Financial Institutions	770,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	165,000.00	0.00	0.00	0.00
1422046	Advertising Companies	22,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	3,300.00	0.00	0.00	0.00
1422051	Millers	5,500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	11,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	5,500.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	7,150.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	6,050.00	0.00	0.00	0.00
1422058	Automobile Companies	49,500.00	0.00	0.00	0.00
1422060	Airline Agents	165,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	132,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	0.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	73,500.00	0.00	0.00	0.00
1422071	Business Providers	385,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	16,500.00	0.00	0.00	0.00
1422115	Cold storage facilities	4,400.00	0.00	0.00	0.00
1422119	Drilling Companies	77,000.00	0.00	0.00	0.00
1422131	Travel & Tour	11,000.00	0.00	0.00	0.00
1422142	Marketing Companies	2,200.00	0.00	0.00	0.00
1422143	Gold Business	4,400.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	2,200.00	0.00	0.00	0.00
1422256	Software Development/ Software Support Companies Licence	22,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	11,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	5,000.00	0.00	0.00	0.00
1423464	Sale of Health Forms	82,500.00	0.00	0.00	0.00
Output	0004 FEES	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Official Liquidation Fees	2,728,500.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	1,507,000.00	0.00	0.00	0.00
1423001	Markets Tolls	143,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	8,500.00	0.00	0.00	0.00
1423006	Burial Fees	49,500.00	0.00	0.00	0.00
1423011	Marriage Registration	132,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	30,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	330,000.00	0.00	0.00	0.00

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
1423025	Environmental Health Inspection & Certification Fee	132,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	165,000.00	0.00	0.00	0.00
1423097	Certification	0.00	0.00	0.00	0.00
1423157	Donation	5,500.00	0.00	0.00	0.00
1423441	Renewal of License	35,000.00	0.00	0.00	0.00
1423527	Tender Documents	11,000.00	0.00	0.00	0.00
1423677	Tourism Licence	5,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	175,000.00	0.00	0.00	0.00
Output 0005 FINES					
General Negligence Related Fines		50,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	50,000.00	0.00	0.00	0.00
Output 0006 RENT					
Development Levy		50,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	50,000.00	0.00	0.00	0.00
Output 0007 GRANT					
Ghana Education Trust Fund (GetFund)		76,696,395.80	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	12,999,877.00	0.00	0.00	0.00
1331002	DACF - Assembly	59,241,441.80	0.00	0.00	0.00
1331003	DACF - MP	2,176,811.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	535,750.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	234,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,396,877.00	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	111,639.00	0.00	0.00	0.00
102 02 00 001 21		#####	0.00	5,384,581.94	5,384,581.94
Finance, ,					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 GOG ASSEMBLY MEMBERS ALLOWANCE					
Ghana Education Trust Fund (GetFund)		603,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	603,000.00	0.00	0.00	0.00
Development Levy		555,200.00	0.00	0.00	0.00
1413001	Property Rate	550,000.00	0.00	0.00	0.00
1413002	Basic Rate	3,000.00	0.00	0.00	0.00
1413003	Special Rates	2,200.00	0.00	0.00	0.00
Output 0002 LANDS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		6,685,406.00	0.00	3,317,442.32	3,317,442.32
1331001	Central Government - GOG Paid Salaries	6,685,406.00	0.00	3,317,442.32	3,317,442.32
Development Levy		100,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	30,000.00	0.00	0.00	0.00
1413006	Development Levy	70,000.00	0.00	0.00	0.00
Official Liquidation Fees		780,000.00	0.00	0.00	0.00

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
1422154	Sale of Building Permit Jacket	30,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	750,000.00	0.00	0.00	0.00
Output 0003 GOG DECENTRALIZED DEPARTMENTS TRANSFERS					
Ghana Education Trust Fund (GetFund)		56,205.00	0.00	101,400.00	101,400.00
1331009	Goods and Services- Decentralised Department	56,205.00	0.00	101,400.00	101,400.00
Official Liquidation Fees		443,800.00	0.00	0.00	0.00
1422002	Herbalist License	800.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	3,000.00	0.00	0.00	0.00
1422009	Bakers License	500.00	0.00	0.00	0.00
1422011	Artisans	3,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	60,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	5,000.00	0.00	0.00	0.00
1422017	Hotel Services	6,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422019	Timber Products	1,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	182,500.00	0.00	0.00	0.00
1422024	Private Education Int.	10,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	2,500.00	0.00	0.00	0.00
1422033	Stores	60,000.00	0.00	0.00	0.00
1422036	Petrochemical Companies	50,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	5,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422051	Millers	2,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	3,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	10,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	2,000.00	0.00	0.00	0.00
1422148	Printing Services	5,000.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	2,000.00	0.00	0.00	0.00
1422176	Building Materials	6,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	500.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	7,000.00	0.00	0.00	0.00
1422258	Spare Parts Sales Outlets (New) Licence	5,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	6,000.00	0.00	0.00	0.00
Output 0004 DACF TRANSFERS					
Ghana Education Trust Fund (GetFund)		36,795,551.00	0.00	1,965,739.62	1,965,739.62
1331002	DACF - Assembly	36,795,551.00	0.00	1,965,739.62	1,965,739.62
Official Liquidation Fees		1,466,000.00	0.00	0.00	0.00
1422056	Salt / Maize Sellers	1,048,000.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	30,000.00	0.00	0.00	0.00
1423001	Markets Tolls	10,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	50,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	50,000.00	0.00	0.00	0.00
1423006	Burial Fees	15,000.00	0.00	0.00	0.00

**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
1423009	Billboard/Signage Offences	35,000.00	0.00	0.00	0.00
1423010	Export of Commodities	60,000.00	0.00	0.00	0.00
1423011	Marriage Registration	3,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	8,000.00	0.00	0.00	0.00
1423281	Issue of certificates	80,000.00	0.00	0.00	0.00
1423415	Raw Water Charges	70,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
1423838	Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
General Negligence Related Fines		10,000.00	0.00	0.00	0.00
1430022	Traffic Offences	10,000.00	0.00	0.00	0.00
Output 0005 DACF-MP TRANSFERS					
Ghana Education Trust Fund (GetFund)		8,696,160.00	0.00	0.00	0.00
1331003	DACF - MP	8,696,160.00	0.00	0.00	0.00
General Negligence Related Fines		65,000.00	0.00	0.00	0.00
1430001	Court Fines	10,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	20,000.00	0.00	0.00	0.00
1430008	Auction Sales	5,000.00	0.00	0.00	0.00
1430026	Retrieval of Seized Tools	5,000.00	0.00	0.00	0.00
1430031	Refurbishment/ Renovation without Permit Fines	10,000.00	0.00	0.00	0.00
1430032	Environmental Abuse Offences Fines	10,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	5,000.00	0.00	0.00	0.00
Output 0006 RENT					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		8,705,344.00	0.00	0.00	0.00
1331011	District Development Facility	8,705,344.00	0.00	0.00	0.00
Development Levy		80,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	50,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	30,000.00	0.00	0.00	0.00
Output 0007 DACF AND OTHER FUNDS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		70,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	70,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		56,180,080.45	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,500,000.00	0.00	0.00	0.00
1331002	DACF - Assembly	30,135,549.45	0.00	0.00	0.00
1331003	DACF - MP	4,000,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	546,077.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	13,708,590.00	0.00	0.00	0.00
Output 0008 PERSONS WITH DISABILITIES					

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
Ghana Education Trust Fund (GetFund)		1,191,146.78	0.00	0.00	0.00
1331002	DACF - Assembly	1,191,146.78	0.00	0.00	0.00
Output 0009 LoCAL					
Ghana Education Trust Fund (GetFund)		484,797.62	0.00	0.00	0.00
1331008	Other Donors Support Transfers	484,797.62	0.00	0.00	0.00
Output 0010 M-SHARP,HIV/AIDS					
Ghana Education Trust Fund (GetFund)		82,350.00	0.00	0.00	0.00
1331002	DACF - Assembly	82,350.00	0.00	0.00	0.00
Output 0011 RATES					
Development Levy		477,884.74	0.00	0.00	0.00
1413001	Property Rate	468,188.10	0.00	0.00	0.00
1413002	Basic Rate	9,696.64	0.00	0.00	0.00
Output 0012 LANDS AND ROYALTIES					
Development Levy		50,800.00	0.00	0.00	0.00
1412032	Building Processing Charge	50,800.00	0.00	0.00	0.00
Official Liquidation Fees		1,399,932.06	0.00	0.00	0.00
1422079	Mining Operating Licence	15,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	50,282.00	0.00	0.00	0.00
1422157	Building Plans / Permit	1,082,968.06	0.00	0.00	0.00
1422158	River Sand	30,000.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	221,682.00	0.00	0.00	0.00
Output 0013 RENT OF LANDS, BUILDINGS AND HOUSES					
Development Levy		435,644.42	0.00	0.00	0.00
1415002	Ground Rent	38,695.00	0.00	0.00	0.00
1415031	Hiring of Facilities	4,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	392,949.42	0.00	0.00	0.00
Output 0014 LICENCES					
Official Liquidation Fees		696,426.58	0.00	0.00	0.00
1422002	Herbalist License	2,650.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	12,900.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422011	Artisans	4,930.00	0.00	0.00	0.00
1422012	Kiosk License	20,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	26,000.00	0.00	0.00	0.00
1422017	Hotel Services	136,775.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	22,000.00	0.00	0.00	0.00
1422019	Timber Products	4,650.00	0.00	0.00	0.00
1422023	Communication Services	2,000.00	0.00	0.00	0.00
1422024	Private Education Int.	3,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	800.00	0.00	0.00	0.00
1422027	Commercial Band / Dance Groups	800.00	0.00	0.00	0.00
1422028	Private Security	5,000.00	0.00	0.00	0.00

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
1422029	Mobile Sale Van	9,960.30	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	6,650.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	13,247.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	10,500.00	0.00	0.00	0.00
1422041	Taxi Licences	5,600.00	0.00	0.00	0.00
1422044	Financial Institutions	23,570.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	5,950.00	0.00	0.00	0.00
1422053	Block And Concrete Products	2,500.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	800.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	2,600.00	0.00	0.00	0.00
1422056	Salt / Maize Sellers	45,100.00	0.00	0.00	0.00
1422057	Private Schools	10,250.00	0.00	0.00	0.00
1422115	Cold storage facilities	3,545.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	2,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	48,237.28	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	9,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	2,000.00	0.00	0.00	0.00
1422153	Business Licence	59,577.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	4,650.00	0.00	0.00	0.00
1422174	Boat/Canoe Operators Licence	25,000.00	0.00	0.00	0.00
1422177	Building Material Dealers Retail Licence	8,820.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	3,000.00	0.00	0.00	0.00
1422180	Casino and Slot Machines (Gaming) Licence	18,500.00	0.00	0.00	0.00
1422193	Commercialised State Companies/ Corporations Licence	38,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	0.00	0.00	0.00	0.00
1422259	Spare Parts Sales Outlets(Second-hand) Licence	6,710.00	0.00	0.00	0.00
1422273	Boutiques	4,480.00	0.00	0.00	0.00
1423238	Guest House	82,675.00	0.00	0.00	0.00
Output 0015 FEES					
China		8,000.00	0.00	0.00	0.00
1311005	Canada	8,000.00	0.00	0.00	0.00
Official Liquidation Fees		641,243.20	0.00	0.00	0.00
1423001	Markets Tolls	360,400.00	0.00	0.00	0.00
1423006	Burial Fees	82,578.20	0.00	0.00	0.00
1423011	Marriage Registration	20,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	60,000.00	0.00	0.00	0.00
1423018	Loading Fees	15,200.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	15,565.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	10,500.00	0.00	0.00	0.00
1423157	Donation	20,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	1,000.00	0.00	0.00	0.00
1423527	Tender Documents	6,000.00	0.00	0.00	0.00
1423811	Monitoring Fees	15,000.00	0.00	0.00	0.00

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
1423863	Lorry Park Fees	35,000.00	0.00	0.00	0.00
Output 0016 FINES, PENELTIES AND FORFEITS					
General Negligence Related Fines		5,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	1,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	1,000.00	0.00	0.00	0.00
1430028	Building Without Permit Fines	3,000.00	0.00	0.00	0.00
103 02 00 001 21		56,721,687.25	0.00	0.00	0.00
Finance, ,					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 REVENUE ESTIMATE FOR RATES					
Development Levy		1,360,878.00	0.00	0.00	0.00
1412022	Property Rate	1,344,888.00	0.00	0.00	0.00
1413002	Basic Rate	15,990.00	0.00	0.00	0.00
Output 0002 REVENUE ESTIMATE FOR LANDS					
Development Levy		125,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	125,000.00	0.00	0.00	0.00
Official Liquidation Fees		2,075,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	1,825,000.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	250,000.00	0.00	0.00	0.00
Output 0003 REVENUE ESTIMATE FOR RENT					
Development Levy		12,100.00	0.00	0.00	0.00
1415002	Ground Rent	1,210.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	8,470.00	0.00	0.00	0.00
1415052	Market and Stores Rental	2,420.00	0.00	0.00	0.00
Output 0004 REVENUE ESTIMATE FOR LICENCES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		530,337.40	0.00	0.00	0.00
1422003	Hawkers License	3,075.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,266.89	0.00	0.00	0.00
1422009	Bakers License	1,500.00	0.00	0.00	0.00
1422011	Artisans	6,150.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	71,922.50	0.00	0.00	0.00
1422015	Service/Filling Stations	27,325.00	0.00	0.00	0.00
1422017	Hotel Services	7,238.55	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	3,382.50	0.00	0.00	0.00
1422019	Timber Products	7,341.25	0.00	0.00	0.00
1422020	Commercial Vehicles	10,000.00	0.00	0.00	0.00
1422023	Communication Services	6,768.75	0.00	0.00	0.00
1422024	Private Education Int.	6,765.00	0.00	0.00	0.00
1422025	Private Professionals	1,353.00	0.00	0.00	0.00
1422026	Private Health Facilities	3,721.25	0.00	0.00	0.00

**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
1422030	Entertainment Services	270.60	0.00	0.00	0.00
1422033	Stores	8,947.50	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	8,794.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	7,380.00	0.00	0.00	0.00
1422044	Financial Institutions	5,412.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	3,200.00	0.00	0.00	0.00
1422051	Millers	2,706.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	3,382.50	0.00	0.00	0.00
1422053	Block And Concrete Products	20,368.75	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	3,653.10	0.00	0.00	0.00
1422055	Printing Services / Photocopy	3,382.50	0.00	0.00	0.00
1422062	Real Estate Agents	1,353.10	0.00	0.00	0.00
1422063	Florists And Allied Products	143.91	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	6,765.00	0.00	0.00	0.00
1422071	Business Providers	281,195.00	0.00	0.00	0.00
1422115	Cold storage facilities	7,088.75	0.00	0.00	0.00
1422177	Building Material Dealers Retail Licence	7,485.00	0.00	0.00	0.00
Output 0005 REVENUE ESTIMATE FOR FEES		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		2,710,000.00	0.00	0.00	0.00
1423001	Markets Tolls	7,332.00	0.00	0.00	0.00
1423002	Livestock / Kraals	480.00	0.00	0.00	0.00
1423004	Sale of Poultry	872.00	0.00	0.00	0.00
1423006	Burial Fees	1,740.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	970.00	0.00	0.00	0.00
1423011	Marriage Registration	5,360.00	0.00	0.00	0.00
1423018	Loading Fees	2,668,529.14	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	23,616.86	0.00	0.00	0.00
1423527	Tender Documents	1,100.00	0.00	0.00	0.00
Output 0006 REVENUE ESTIMATE FOR FINES		913,288.63	0.00	0.00	0.00
General Negligence Related Fines		615.00	0.00	0.00	0.00
1430001	Court Fines	1,230.00	0.00	0.00	0.00
1430007	Lorry Park Fines	911,443.63	0.00	0.00	0.00
1430028	Building Without Permit Fines				
Output 0007 REVENUE ESTIMATE FOR GRANTS		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		590,259.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
1311028	Department For International Development (DfID)	545,259.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		48,404,824.22	0.00	0.00	0.00

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
1331001	Central Government - GOG Paid Salaries	6,678,108.00	0.00	0.00	0.00
1331002	DACF - Assembly	28,866,610.08	0.00	0.00	0.00
1331003	DACF - MP	1,250,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	11,281.14	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	555,406.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	10,753,555.00	0.00	0.00	0.00
104 02 00 001 21		72,990,325.08	0.00	0.00	0.00
Finance, ,					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0002 RATES					
Development Levy		1,811,874.18	0.00	0.00	0.00
1412031	Property Rate Arrears	60,000.00	0.00	0.00	0.00
1413001	Property Rate	1,701,874.18	0.00	0.00	0.00
1413002	Basic Rate	50,000.00	0.00	0.00	0.00
Output 0003 RENT					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		200,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	200,000.00	0.00	0.00	0.00
Output 0004 LICENSES BOP					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		1,818,528.21	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,150.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	35,250.00	0.00	0.00	0.00
1422009	Bakers License	500.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	500.00	0.00	0.00	0.00
1422011	Artisans	12,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	1,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	162,000.00	0.00	0.00	0.00
1422016	Lottery Business	2,000.00	0.00	0.00	0.00
1422017	Hotel Services	16,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	20,000.00	0.00	0.00	0.00
1422019	Timber Products	2,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	221,547.20	0.00	0.00	0.00
1422023	Communication Services	500.00	0.00	0.00	0.00
1422024	Private Education Int.	24,957.00	0.00	0.00	0.00
1422025	Private Professionals	2,300.00	0.00	0.00	0.00
1422028	Private Security	500.00	0.00	0.00	0.00
1422029	Mobile Sale Van	500.00	0.00	0.00	0.00
1422030	Entertainment Services	15,662.00	0.00	0.00	0.00

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
1422032	Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1422036	Petrochemical Companies	14,500.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	15,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	120,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	5,920.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	1,000.00	0.00	0.00	0.00
1422044	Financial Institutions	58,403.87	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	2,000.00	0.00	0.00	0.00
1422046	Advertising Companies	500.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,350.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	1,500.00	0.00	0.00	0.00
1422051	Millers	10,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	20,292.00	0.00	0.00	0.00
1422053	Block And Concrete Products	27,950.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,150.00	0.00	0.00	0.00
1422062	Real Estate Agents	12,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	665.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	27,500.00	0.00	0.00	0.00
1422069	Private Recreational Parks	1,000.00	0.00	0.00	0.00
1422071	Business Providers	500.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	500.00	0.00	0.00	0.00
1422112	Aluminum products	5,000.00	0.00	0.00	0.00
1422114	Butchers license	3,125.00	0.00	0.00	0.00
1422115	Cold storage facilities	5,000.00	0.00	0.00	0.00
1422125	Landscapers/Horticulturists	1,150.00	0.00	0.00	0.00
1422127	Non Governmental Institution	500.00	0.00	0.00	0.00
1422128	Telecommunication Companies	500.00	0.00	0.00	0.00
1422131	Travel & Tour	1,500.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	200.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	1,000.00	0.00	0.00	0.00
1422147	Embossment/Embroidery Services	3,000.00	0.00	0.00	0.00
1422149	Electronic/Media Services	10,000.00	0.00	0.00	0.00
1422152	Self Employed	788,456.14	0.00	0.00	0.00
1422153	Business Licence	150,000.00	0.00	0.00	0.00
1422156	Transfer Fee	3,000.00	0.00	0.00	0.00
Output 0005 LANDS AND ROYALTIES					
Development Levy		4,059,100.74	0.00	0.00	0.00
1412004	Development and Building Permit Forms	2,307,604.56	0.00	0.00	0.00
1412009	Comm. Mast Permit	200,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	1,551,496.18	0.00	0.00	0.00
Output 0006 FEES					
Official Liquidation Fees		984,100.00	0.00	0.00	0.00
1423001	Markets Tolls	15,000.00	0.00	0.00	0.00

**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
1423004	Sale of Poultry	2,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	30,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	50,000.00	0.00	0.00	0.00
1423010	Export of Commodities	2,000.00	0.00	0.00	0.00
1423011	Marriage Registration	260,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	1,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	200.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	90,000.00	0.00	0.00	0.00
1423018	Loading Fees	210,000.00	0.00	0.00	0.00
1423019	Education Fees	500.00	0.00	0.00	0.00
1423020	Professional Fees	1,000.00	0.00		
1423021	Wood Carving	80,500.00	0.00	0.00	0.00
1423060	Audit Inspection	2,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	62,500.00	0.00	0.00	0.00
1423323	Medicines and Pharmaceuticals	1,200.00	0.00	0.00	0.00
1423398	Prison farms	1,200.00	0.00	0.00	0.00
1423410	Quarry/Restricted	2,000.00	0.00	0.00	0.00
1423423	Registration Fee	160,000.00	0.00	0.00	0.00
1423441	Renewal of License	12,000.00	0.00	0.00	0.00
1423510	Sports and Culture Fee	1,000.00	0.00	0.00	0.00
Output 0007 FINES, PENALTIES AND FORFEITS					
General Negligence Related Fines		1,126,896.87	0.00	0.00	0.00
1430001	Court Fines	4,750.00	0.00	0.00	0.00
1430010	Penalty	1,109,146.87	0.00	0.00	0.00
1430015	Fines	3,000.00	0.00	0.00	0.00
1430016	Spot fine	10,000.00	0.00	0.00	0.00
Output 0008 GRANTS					
China		500,000.00	0.00	0.00	0.00
1311030	International Private Organization	500,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		62,489,825.08	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	13,600,750.28	0.00	0.00	0.00
1331002	DACF - Assembly	46,133,316.80	0.00	0.00	0.00
1331003	DACF - MP	600,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	58,260.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	501,639.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011	District Development Facility	1,550,000.00	0.00	0.00	0.00
105 02 00 001 21		#####	0.00	0.00	0.00
Finance, Metro Finance Department,					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 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

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
1413002	Basic Rate	100,000.00	0.00	0.00	0.00
Output 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
Output 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
Output 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
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

**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
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
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

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
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
106 02 00 001 21		#####	0.00	0.00	0.00
	Finance, ,				
Objective	130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output	0001 RATES				
	Development Levy	9,627,181.00	0.00	0.00	0.00
1412031	Property Rate Arrears	3,500,000.00	0.00	0.00	0.00
1413001	Property Rate	6,103,381.00	0.00	0.00	0.00
1413002	Basic Rate	23,800.00	0.00	0.00	0.00
Output	0002 LAND				
	Development Levy	6,434,003.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	156,816.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	25,000.00	0.00	0.00	0.00
1412029	Participating Interest - Interest	4,543,978.00	0.00	0.00	0.00
1412032	Building Processing Charge	350,000.00	0.00	0.00	0.00
1412035	Change of Use Permit	10,000.00	0.00	0.00	0.00
1413001	Property Rate	1,348,209.00	0.00	0.00	0.00
Output	0003 BASIC RATE				
	Development Levy	116,820.00	0.00	0.00	0.00
1413002	Basic Rate	10,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	2,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	104,820.00	0.00	0.00	0.00
Output	0004 LICENSES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		755,531.40	0.00	0.00	0.00
1311018	World Bank	705,531.40	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	50,000.00	0.00	0.00	0.00

**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
Official Liquidation Fees		4,010,576.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	63,803.30	0.00	0.00	0.00
1422009	Bakers License	15,780.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	7,060.00	0.00	0.00	0.00
1422011	Artisans	45,490.00	0.00	0.00	0.00
1422012	Kiosk License	660,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	10,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	133,360.00	0.00	0.00	0.00
1422016	Lottery Business	4,841.00	0.00	0.00	0.00
1422017	Hotel Services	75,660.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	55,746.00	0.00	0.00	0.00
1422019	Timber Products	1,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	120,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	72,000.00	0.00	0.00	0.00
1422024	Private Education Int.	117,600.00	0.00	0.00	0.00
1422025	Private Professionals	60,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	30,940.00	0.00	0.00	0.00
1422028	Private Security	5,400.00	0.00	0.00	0.00
1422029	Mobile Sale Van	500.00	0.00	0.00	0.00
1422030	Entertainment Services	5,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1422037	Herbal Medicine	14,300.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	69,440.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	368,964.00	0.00	0.00	0.00
1422042	Second Hand Clothing	47,230.00	0.00	0.00	0.00
1422044	Financial Institutions	269,040.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	410,623.00	0.00	0.00	0.00
1422046	Advertising Companies	3,400.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	12,160.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	2,500.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	18,000.00	0.00	0.00	0.00
1422051	Millers	8,400.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	18,100.00	0.00	0.00	0.00
1422053	Block And Concrete Products	65,742.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	15,589.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	35,500.00	0.00	0.00	0.00
1422063	Florists And Allied Products	1,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	53,232.00	0.00	0.00	0.00
1422069	Private Recreational Parks	1,280.00	0.00	0.00	0.00
1422113	Bridal House	2,500.00	0.00	0.00	0.00
1422115	Cold storage facilities	57,135.00	0.00	0.00	0.00
1422117	Courier Services	2,800.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
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Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422119	Drilling Companies	30,000.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	13,500.00	0.00	0.00	0.00
1422127	Non Governmental Institution	5,485.00	0.00	0.00	0.00
1422128	Telecommunication Companies	56,710.00	0.00	0.00	0.00
1422131	Travel & Tour	15,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	30,050.00	0.00	0.00	0.00
1422135	Online Trading	5,700.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	930.00	0.00	0.00	0.00
1422143	Gold Business	10,000.00	0.00	0.00	0.00
1422145	Haulage Companies	10,550.00	0.00	0.00	0.00
1422147	Embossment/Embroidery Services	1,108.00	0.00	0.00	0.00
1422149	Electronic/Media Services	5,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	100,000.00	0.00	0.00	0.00
1422163	Arts & Handicraft Dealers Licence	3,000.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	19,425.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	3,540.00	0.00	0.00	0.00
1422176	Building Materials	68,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	7,505.00	0.00	0.00	0.00
1422185	Ceremonial Hiring Services	7,140.00	0.00	0.00	0.00
1422194	Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	2,000.00	0.00	0.00	0.00
1422196	Cooking/Household Utensil Sales Licence	5,960.00	0.00	0.00	0.00
1422197	Body Care Products Licence	86,380.00	0.00	0.00	0.00
1422198	Curtains/Carpets etc. Sales Licence	6,000.00	0.00	0.00	0.00
1422199	Dog Licence	1,000.00	0.00	0.00	0.00
1422202	Driving Schools Operational Licence	16,080.00	0.00	0.00	0.00
1422204	Egg Dealers Licence	12,000.00	0.00	0.00	0.00
1422205	Electrical Appliances Licence	8,856.00	0.00	0.00	0.00
1422206	Electrical Security Fencing Companies Licence	1,024.00	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	25,000.00	0.00	0.00	0.00
1422211	Engineering Laboratories Licence	12,000.00	0.00	0.00	0.00
1422217	Furniture Showroom Licence	18,600.00	0.00	0.00	0.00
1422218	General Goods - Sales (e.g. Generator, Water pump, Chain saw, etc.) Licen	64,748.00	0.00	0.00	0.00
1422219	Gift Shops Licence	3,705.00	0.00	0.00	0.00
1422221	Graphic Design Companies Licence	2,228.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	39,458.00	0.00	0.00	0.00
1422223	Ice Cream/Yoghurt Dealers Licence	6,200.00	0.00	0.00	0.00
1422224	Interior/Event Decorators Licence	12,340.00	0.00	0.00	0.00
1422229	Media Houses Licence	19,828.00	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	25,226.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	5,304.00	0.00	0.00	0.00
1422243	Plastic Product Sales/ Water Tanks Suppliers Licence	26,500.00	0.00	0.00	0.00
1422246	Poultry Farms Licence	5,000.00	0.00	0.00	0.00
1422248	Real Estate Operators Licence	8,280.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
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Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422268	Warehouse (Private) Licence	81,150.00	0.00	0.00	0.00
1422270	Automobile & Part Dealers	22,400.00	0.00	0.00	0.00
1422273	Boutiques	16,000.00	0.00	0.00	0.00
1422277	Aluminium Fabricators (Doors/Windows)	13,490.30	0.00	0.00	0.00
1422278	Aluminium Products	5,000.00	0.00	0.00	0.00
1422279	Bags and Suitcases Dealers	6,800.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	28,980.00	0.00	0.00	0.00
1422282	Feed Sellers Licence	1,320.00	0.00	0.00	0.00
1422283	Tourism Licenced Facilities	63,800.40	0.00	0.00	0.00
1422284	Optical Services Licence	760.00	0.00	0.00	0.00
1422289	Beads Dealers	1,900.00	0.00	0.00	0.00
Output 0005 OTHER GOVERNMENT AGENCIES		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		77,284,258.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	11,505,143.00	0.00	0.00	0.00
1331002	DACF - Assembly	56,264,990.00	0.00	0.00	0.00
1331003	DACF - MP	1,000,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	488,781.00	0.00	0.00	0.00
1331011	District Development Facility	8,025,344.00	0.00	0.00	0.00
Official Liquidation Fees		1,108,936.00	0.00	0.00	0.00
1423001	Markets Tolls	610,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	600.00	0.00	0.00	0.00
1423004	Sale of Poultry	26,000.00	0.00	0.00	0.00
1423006	Burial Fees	1,000.00	0.00	0.00	0.00
1423011	Marriage Registration	128,436.00	0.00	0.00	0.00
1423012	Sanitary Facilities	51,000.00	0.00	0.00	0.00
1423013	Refuse Collection	52,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	5,000.00	0.00	0.00	0.00
1423021	Wood Carving	4,500.00	0.00	0.00	0.00
1423157	Donation	5,000.00	0.00	0.00	0.00
1423201	Documents Charge	10,000.00	0.00	0.00	0.00
1423423	Registration Fee	6,000.00	0.00	0.00	0.00
1423487	Sales of Livestock and Feeds	2,400.00	0.00	0.00	0.00
1423839	Business /product promotion	1,000.00	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	200,000.00	0.00	0.00	0.00
1423862	Export/Conveyance Fees	6,000.00	0.00	0.00	0.00
Output 0006 LANDS AND ROYALTIES					
Development Levy		1,075,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	50,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	25,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	1,000,000.00	0.00	0.00	0.00
Official Liquidation Fees		6,140,000.00	0.00	0.00	0.00

**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
1422157	Building Plans / Permit	6,100,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	40,000.00	0.00	0.00	0.00
General Negligence Related Fines		121,420.00	0.00	0.00	0.00
1430007	Lorry Park Fines	10,000.00	0.00	0.00	0.00
1430016	Spot fine	10,000.00	0.00	0.00	0.00
1430023	Impounding Fines	1,000.00	0.00	0.00	0.00
1430024	Building Offences	10,000.00	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	5,000.00	0.00	0.00	0.00
1430030	Unauthorised Structures Fines	75,420.00	0.00	0.00	0.00
Output 0007 MISC. & UNIDENTIFIED REV.		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		180,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	180,000.00	0.00	0.00	0.00
SSNIT 2 1/2 Percent		7,400.00	0.00	0.00	0.00
1450016	Refund & Credit Balance	7,400.00	0.00	0.00	0.00
Output 0008 GRANTS					
Ghana Education Trust Fund (GetFund)		#####	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	15,697,757.61	0.00	0.00	0.00
1331002	DACF - Assembly	77,674,022.17	0.00	0.00	0.00
1331003	DACF - MP	2,721,014.50	0.00	0.00	0.00
1331008	Other Donors Support Transfers	545,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	330,040.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	9,548,293.00	0.00	0.00	0.00
Official Liquidation Fees		3,865,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	3,865,000.00	0.00	0.00	0.00
Output 0009 FEES					
Official Liquidation Fees		2,582,000.00	0.00	0.00	0.00
1423001	Markets Tolls	1,200,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	1,000.00	0.00	0.00	0.00
1423006	Burial Fees	400,000.00	0.00	0.00	0.00
1423011	Marriage Registration	100,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	20,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	100,000.00	0.00	0.00	0.00
1423078	Business registration	350,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	150,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	10,000.00	0.00	0.00	0.00
1423527	Tender Documents	20,000.00	0.00	0.00	0.00
1423839	Business /product promotion	20,000.00	0.00	0.00	0.00

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
1423859	Operated Public Toilet/Urinal/Bathhouse Fees	10,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	200,000.00	0.00	0.00	0.00
Output 0010 FINES, PENALTIES AND FORFEITS					
General Negligence Related Fines		35,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	10,000.00	0.00	0.00	0.00
1430022	Traffic Offences	10,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	15,000.00	0.00	0.00	0.00
107 02 00 001 21		#####	0.00	0.00	0.00
Finance, ,					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0200 GRANTS					
China		45,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		62,209,641.02	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	13,198,030.00	0.00	0.00	0.00
1331002	DACF - Assembly	44,483,364.40	0.00	0.00	0.00
1331003	DACF - MP	2,159,386.62	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	1,112,782.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	966,214.00	0.00	0.00	0.00
Output 0210 LANDS					
Development Levy		100,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	100,000.00	0.00	0.00	0.00
Official Liquidation Fees		2,312,299.90	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	170,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	1,800,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	92,299.90	0.00	0.00	0.00
1422275	Temporary Structure Permit	250,000.00	0.00	0.00	0.00
Output 0211 RATES					
Development Levy		2,765,000.00	0.00	0.00	0.00
1412022	Property Rate	2,700,000.00	0.00	0.00	0.00
1413002	Basic Rate	65,000.00	0.00	0.00	0.00
Output 0213 LICENCES					
China		2,662,703.59	0.00	0.00	0.00
1311012	Netherlands	2,662,703.59	0.00	0.00	0.00
Output 0214 FEES					
China		586,500.00	0.00	0.00	0.00
1311005	Canada	586,500.00	0.00	0.00	0.00
Output 0215 FINES					
General Negligence Related Fines		583,496.51	0.00	0.00	0.00
1430006	Slaughter Fines	10,000.00	0.00	0.00	0.00
1430010	Penalty	573,496.51	0.00	0.00	0.00

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
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001					
Ghana Education Trust Fund (GetFund)		89,922,642.44	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	11,957,797.28	0.00	0.00	0.00
1331002	DACF - Assembly	74,388,356.77	0.00	0.00	0.00
1331003	DACF - MP	1,360,507.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	510,262.39	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	449,640.00	0.00	0.00	0.00
1331011	District Development Facility	1,256,079.00	0.00	0.00	0.00
Development Levy		1,507,700.00	0.00	0.00	0.00
1412003	Stool Land Revenue	700.00	0.00	0.00	0.00
1413001	Property Rate	1,400,000.00	0.00		
1413002	Basic Rate	11,000.00	0.00		
1413005	Rates on other Possessions	5,000.00	0.00	0.00	0.00
1415008	Investment Income	60,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	31,000.00	0.00	0.00	0.00
Official Liquidation Fees		5,889,050.00	0.00	0.00	0.00
1422002	Herbalist License	25,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	100,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	15,000.00	0.00	0.00	0.00
1422009	Bakers License	15,000.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	5,000.00	0.00	0.00	0.00
1422011	Artisans	50,000.00	0.00	0.00	0.00
1422012	Kiosk License	6,500.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	3,200.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	159,900.00	0.00	0.00	0.00
1422016	Lottery Business	7,050.00	0.00	0.00	0.00
1422017	Hotel Services	80,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	120,000.00	0.00	0.00	0.00
1422019	Timber Products	1,100.00	0.00	0.00	0.00
1422020	Commercial Vehicles	80,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	30,600.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	10,000.00	0.00	0.00	0.00
1422024	Private Education Int.	185,000.00	0.00	0.00	0.00
1422025	Private Professionals	7,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	40,000.00	0.00	0.00	0.00
1422028	Private Security	5,200.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,500.00	0.00	0.00	0.00
1422030	Entertainment Services	6,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	250,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	170,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	70,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
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Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422043	Vehicle Garage/Automobile Companies	10,000.00	0.00	0.00	0.00
1422044	Financial Institutions	140,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	280,000.00	0.00	0.00	0.00
1422046	Advertising Companies	2,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	65,000.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	3,500.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	30,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	45,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	70,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	12,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	35,000.00	0.00	0.00	0.00
1422060	Airline Agents	7,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	10,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	6,500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	80,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	35,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	35,000.00	0.00	0.00	0.00
1422117	Courier Services	5,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	130,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	25,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	200,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	2,000,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	40,000.00	0.00	0.00	0.00
1422176	Building Materials	150,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	8,000.00	0.00	0.00	0.00
1422196	Cooking/Household Utensil Sales Licence	7,000.00	0.00	0.00	0.00
1422197	Body Care Products Licence	50,000.00	0.00	0.00	0.00
1422198	Curtains/Carpets etc. Sales Licence	4,000.00	0.00	0.00	0.00
1422202	Driving Schools Operational Licence	5,000.00	0.00	0.00	0.00
1422204	Egg Dealers Licence	2,000.00	0.00	0.00	0.00
1422205	Electrical Appliances Licence	25,000.00	0.00	0.00	0.00
1422213	Fabric Dealers Sales Licence	12,000.00	0.00	0.00	0.00
1422220	Glass Sellers (Tinted /Plain) Licence	7,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	110,000.00	0.00	0.00	0.00
1422228	Livestock Farms Licence	10,000.00	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	45,000.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	32,000.00	0.00	0.00	0.00
1422243	Plastic Product Sales/ Water Tanks Suppliers Licence	35,000.00	0.00	0.00	0.00
1422258	Spare Parts Sales Outlets (New) Licence	30,000.00	0.00	0.00	0.00
1422262	Tyre/Battery Dealers New Licence	15,000.00	0.00	0.00	0.00
1422265	Utility Vendors Licence	6,000.00	0.00	0.00	0.00
1422273	Boutiques	55,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
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Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422280	Stationery and Office Supplies Dealers	15,500.00	0.00	0.00	0.00
1423001	Markets Tolls	60,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	4,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	7,000.00	0.00	0.00	0.00
1423006	Burial Fees	5,500.00	0.00	0.00	0.00
1423010	Export of Commodities	4,400.00	0.00	0.00	0.00
1423011	Marriage Registration	104,500.00	0.00	0.00	0.00
1423012	Sanitary Facilities	27,500.00	0.00	0.00	0.00
1423013	Refuse Collection	158,600.00	0.00	0.00	0.00
1423018	Loading Fees	40,000.00	0.00	0.00	0.00
1423020	Professional Fees	110,000.00	0.00	0.00	0.00
1423440	Religious Bodies Registration	3,000.00	0.00	0.00	0.00
1423441	Renewal of License	5,000.00	0.00	0.00	0.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
General Negligence Related Fines		125,223.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	5,223.00	0.00	0.00	0.00
1430007	Lorry Park Fines	50,000.00	0.00	0.00	0.00
1430010	Penalty	70,000.00	0.00	0.00	0.00
SSNIT 2 1/2 Percent		30,000.00	0.00	0.00	0.00
1450016	Refund & Credit Balance	30,000.00	0.00	0.00	0.00
108 02 00 001 21		79,390,496.86	0.00	0.00	0.00
Finance, ,					
Objective 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					
Output 0003 RATE					
Development Levy		2,457,510.21	0.00	0.00	0.00
1413001	Property Rate	2,449,110.21	0.00	0.00	0.00
1413002	Basic Rate	8,400.00	0.00	0.00	0.00
Output 0004 LANDS					
Development Levy		15,750.00	0.00	0.00	0.00
1412032	Building Processing Charge	15,750.00	0.00	0.00	0.00
Official Liquidation Fees		1,962,696.00	0.00	0.00	0.00
1422157	Building Plans / Permit	1,962,696.00	0.00	0.00	0.00
Output 0005 ROYALTIES					
Development Levy		5,250.00	0.00	0.00	0.00
1412015	Royalties	5,250.00	0.00	0.00	0.00
Output 0006 LICENCES					
Official Liquidation Fees		2,316,440.60	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	12,600.00	0.00	0.00	0.00
1422009	Bakers License	5,250.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	7,350.00	0.00	0.00	0.00
1422011	Artisans	50,373.70	0.00	0.00	0.00
1422015	Service/Filling Stations	77,072.63	0.00	0.00	0.00
1422016	Lottery Business	5,250.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
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Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422017	Hotel Services	63,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	26,250.00	0.00	0.00	0.00
1422019	Timber Products	1,050.00	0.00	0.00	0.00
1422020	Commercial Vehicles	166,500.00	0.00	0.00	0.00
1422024	Private Education Int.	35,700.00	0.00	0.00	0.00
1422025	Private Professionals	525.00	0.00	0.00	0.00
1422026	Private Health Facilities	27,300.00	0.00	0.00	0.00
1422028	Private Security	210.00	0.00	0.00	0.00
1422029	Mobile Sale Van	210.00	0.00	0.00	0.00
1422030	Entertainment Services	630.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	26,250.00	0.00	0.00	0.00
1422037	Herbal Medicine	7,434.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	52,908.98	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	200,044.95	0.00	0.00	0.00
1422042	Second Hand Clothing	13,650.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	525.00	0.00	0.00	0.00
1422044	Financial Institutions	423,150.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	105,321.30	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,575.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	3,210.90	0.00	0.00	0.00
1422049	Fitters	315.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	2,389.80	0.00	0.00	0.00
1422051	Millers	6,174.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	3,150.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	35,640.15	0.00	0.00	0.00
1422062	Real Estate Agents	3,638.25	0.00	0.00	0.00
1422066	Public Letter Writers	1,050.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	15,750.00	0.00	0.00	0.00
1422109	Restaurant License	9,891.00	0.00	0.00	0.00
1422112	Aluminum products	2,630.25	0.00	0.00	0.00
1422113	Bridal House	1,050.00	0.00	0.00	0.00
1422114	Butchers license	1,050.00	0.00	0.00	0.00
1422115	Cold storage facilities	11,550.00	0.00	0.00	0.00
1422119	Drilling Companies	1,845.90	0.00	0.00	0.00
1422127	Non Governmental Institution	6,772.50	0.00	0.00	0.00
1422128	Telecommunication Companies	1,050.00	0.00	0.00	0.00
1422129	Transport Companies	5,250.00	0.00	0.00	0.00
1422130	Transport unions	1,050.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	21,000.00	0.00	0.00	0.00
1422135	Online Trading	210.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	1,575.00	0.00	0.00	0.00
1422153	Business Licence	10,500.00	0.00	0.00	0.00
1422155	Registration fee	10,500.00	0.00	0.00	0.00

**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
1422159	Comm. Mast Permit	89,518.28	0.00	0.00	0.00
1422169	Sanitary Facilities - Private	525.00	0.00	0.00	0.00
1422176	Building Materials	36,750.00	0.00	0.00	0.00
1422179	Carpentry and Joinrey Service Licence	1,050.00	0.00	0.00	0.00
1422194	Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	74,080.13	0.00	0.00	0.00
1422197	Body Care Products Licence	17,205.30	0.00	0.00	0.00
1422198	Curtains/Carpets etc. Sales Licence	1,050.00	0.00	0.00	0.00
1422202	Driving Schools Operational Licence	2,100.00	0.00	0.00	0.00
1422204	Egg Dealers Licence	2,100.00	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	5,473.13	0.00	0.00	0.00
1422208	Electronic/Home Appliance Parts Dealers Licence	26,250.00	0.00	0.00	0.00
1422210	Electronic Media (Television) Operators Licence	210.00	0.00	0.00	0.00
1422213	Fabric Dealers Sales Licence	2,625.00	0.00	0.00	0.00
1422218	General Goods - Sales (e.g. Generator, Water pump, Chain saw, etc.) Licen	315,378.00	0.00	0.00	0.00
1422219	Gift Shops Licence	315.00	0.00	0.00	0.00
1422220	Glass Sellers (Tinted /Plain) Licence	210.00	0.00	0.00	0.00
1422221	Graphic Design Companies Licence	525.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	53,320.05	0.00	0.00	0.00
1422223	Ice Cream/Yoghurt Dealers Licence	2,100.00	0.00	0.00	0.00
1422224	Interior/Event Decorators Licence	210.00	0.00	0.00	0.00
1422225	Jewellery Shops Licence	1,260.00	0.00	0.00	0.00
1422227	Key Technicians/Cutters Licence	210.00	0.00	0.00	0.00
1422228	Livestock Farms Licence	210.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	8,622.60	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	18,900.00	0.00	0.00	0.00
1422236	Mobile Phone Cards Sales Licence	51,111.90	0.00	0.00	0.00
1422243	Plastic Product Sales/ Water Tanks Suppliers Licence	25,494.00	0.00	0.00	0.00
1422246	Poultry Farms Licence	1,050.00	0.00	0.00	0.00
1422247	Energy Suppliers/Dealers	2,625.00	0.00	0.00	0.00
1422250	Rubber Stamp Makers Licence	210.00	0.00	0.00	0.00
1422251	Safety Goods/Accessories (Workplace Related) Licence	210.00	0.00	0.00	0.00
1422254	Signage Dealers	26,015.85	0.00		
1422260	Straw Basket Weavers and Sales Licence	210.00	0.00	0.00	0.00
1422262	Tyre/Battery Dealers New Licence	2,100.00	0.00	0.00	0.00
1422265	Utility Vendors Licence	525.00	0.00	0.00	0.00
1422267	Veterinary Clinic/Hospital Licence	210.00	0.00	0.00	0.00
1422270	Automobile & Part Dealers	42,112.35	0.00	0.00	0.00
1422273	Boutiques	18,830.70	0.00	0.00	0.00
1422277	Aluminium Fabricators (Doors/Windows)	2,100.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	6,772.50	0.00	0.00	0.00
1422284	Optical Services Licence	210.00	0.00	0.00	0.00
1422286	Leather Works Licence	315.00	0.00	0.00	0.00
1422288	Waste Management Companies	1,050.00	0.00	0.00	0.00

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
1422291	Grain Distributors	210.00	0.00	0.00	0.00
1422292	Machine Shops (Workshop for making or repairing machines)	945.00	0.00	0.00	0.00
1422294	Rubber Cutting Machine Operators	6,562.50	0.00	0.00	0.00
Output 0007 FEES					
Official Liquidation Fees		1,709,347.82	0.00	0.00	0.00
1423001	Markets Tolls	721,381.29	0.00	0.00	0.00
1423011	Marriage Registration	29,326.50	0.00	0.00	0.00
1423012	Sanitary Facilities	11,985.75	0.00	0.00	0.00
1423015	On-Street Parking Fees	52,500.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	4,410.00	0.00	0.00	0.00
1423092	Catering services	4,221.00	0.00	0.00	0.00
1423157	Donation	7,875.00	0.00	0.00	0.00
1423201	Documents Charge	1,050.00	0.00	0.00	0.00
1423217	Advertisement Fee	10,500.00	0.00	0.00	0.00
1423243	Hawkers Fee	345,222.15	0.00	0.00	0.00
1423246	Hiring of Vehicles/moveable properties	262,500.00	0.00	0.00	0.00
1423379	Photocopies	7,323.75	0.00	0.00	0.00
1423441	Renewal of License	37,902.38	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	210,000.00	0.00	0.00	0.00
1423865	Waste Management Companies	1,050.00	0.00	0.00	0.00
1423866	Special Registration Fee	1,050.00	0.00	0.00	0.00
1423867	Road Block Fees	1,050.00	0.00	0.00	0.00
Output 0008 FINES					
Official Liquidation Fees		1,050.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	1,050.00	0.00	0.00	0.00
General Negligence Related Fines		176,683.50	0.00	0.00	0.00
1430016	Spot fine	52,132.50	0.00	0.00	0.00
1430022	Traffic Offences	105,000.00	0.00	0.00	0.00
1430023	Impounding Fines	1,050.00	0.00	0.00	0.00
1430024	Building Offences	5,250.00	0.00	0.00	0.00
1430025	Unauthorised Diversion	1,050.00	0.00	0.00	0.00
1430026	Retrieval of Seized Tools	1,050.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	11,151.00	0.00	0.00	0.00
Output 0009 RENTS					
Development Levy		1,541,337.83	0.00	0.00	0.00
1415002	Ground Rent	32,087.83	0.00	0.00	0.00
1415012	Rent on Assembly Building	1,005,250.00	0.00	0.00	0.00
1415017	Parks	504,000.00	0.00	0.00	0.00
Output 0010 GRANTS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		69,204,430.90	0.00	0.00	0.00

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
1331001	Central Government - GOG Paid Salaries	9,703,871.07	0.00	0.00	0.00
1331002	DACF - Assembly	54,260,895.76	0.00	0.00	0.00
1331003	DACF - MP	2,634,024.07	0.00	0.00	0.00
1331008	Other Donors Support Transfers	50,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	501,640.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	54,000.00	0.00	0.00	0.00
1331011	District Development Facility	2,000,000.00	0.00	0.00	0.00
109 02 00 001 21		#####	0.00	0.00	0.00
Finance, ,					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0000 RATES					
Development Levy		6,475,897.90	0.00	0.00	0.00
1412031	Property Rate Arrears	105,897.90	0.00	0.00	0.00
1413001	Property Rate	6,330,000.00	0.00	0.00	0.00
1413002	Basic Rate	40,000.00	0.00	0.00	0.00
Output 0001 Lands					
Development Levy		12,423,247.45	0.00	0.00	0.00
1412004	Development and Building Permit Forms	250,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	12,170,000.00	0.00	0.00	0.00
1412035	Change of Use Permit	3,247.45	0.00	0.00	0.00
Output 0002 Rents					
Development Levy		87,936.99	0.00	0.00	0.00
1415012	Rent on Assembly Building	20,936.99	0.00	0.00	0.00
1415017	Parks	37,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	30,000.00	0.00	0.00	0.00
Output 0003 Licences					
Official Liquidation Fees		6,890,897.79	0.00	0.00	0.00
1422001	Breweries/Distilleries	22,224.00	0.00	0.00	0.00
1422002	Herbalist License	6,243.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	313,909.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	8,223.00	0.00	0.00	0.00
1422009	Bakers License	16,000.00	0.00	0.00	0.00
1422011	Artisans	289,007.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	2,677.00	0.00	0.00	0.00
1422015	Service/Filling Stations	229,787.00	0.00	0.00	0.00
1422017	Hotel Services	193,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	151,000.00	0.00	0.00	0.00
1422019	Timber Products	24,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	286,709.00	0.00	0.00	0.00
1422023	Communication Services	16,000.00	0.00	0.00	0.00
1422024	Private Education Int.	390,000.00	0.00	0.00	0.00
1422025	Private Professionals	306,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	169,080.00	0.00	0.00	0.00

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
1422028	Private Security	125,034.00	0.00	0.00	0.00
1422030	Entertainment Services	42,909.00	0.00	0.00	0.00
1422035	District Weekly Lotto	7,200.00	0.00	0.00	0.00
1422036	Petrochemical Companies	127,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	248,007.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	776,073.47	0.00	0.00	0.00
1422042	Second Hand Clothing	52,633.92	0.00	0.00	0.00
1422044	Financial Institutions	510,897.39	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	1,711,167.01	0.00	0.00	0.00
1422047	Photographers and Video Operators	4,000.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	600.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	99,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	283,345.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	120,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	45,000.00	0.00	0.00	0.00
1422060	Airline Agents	28,700.00	0.00	0.00	0.00
1422062	Real Estate Agents	160,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	33,500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	73,772.00	0.00	0.00	0.00
1422115	Cold storage facilities	18,200.00	0.00	0.00	0.00
Output 0004 Fees					
Official Liquidation Fees		538,021.11	0.00	0.00	0.00
1423001	Markets Tolls	16,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	1,800.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423011	Marriage Registration	197,609.00	0.00	0.00	0.00
1423012	Sanitary Facilities	31,807.00	0.00	0.00	0.00
1423013	Refuse Collection	4,148.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	2,200.00	0.00	0.00	0.00
1423018	Loading Fees	51,000.00	0.00	0.00	0.00
1423157	Donation	23,899.98	0.00	0.00	0.00
1423322	Medical charges	169,765.98	0.00	0.00	0.00
1423433	Registration of NGO's	15,000.00	0.00	0.00	0.00
1423527	Tender Documents	19,791.15	0.00	0.00	0.00
Output 0005 Fines					
General Negligence Related Fines		73,684.23	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	73,684.23	0.00	0.00	0.00
Output 0006 GRANTS					
China		752,587.33	0.00	0.00	0.00
1311018	World Bank	702,587.33	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	50,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		83,197,443.95	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	10,104,090.00	0.00	0.00	0.00

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
1331002	DACF - Assembly		61,208,065.49	0.00	0.00	0.00
1331003	DACF - MP		1,500,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department		111,639.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant		289,864.00	0.00	0.00	0.00
1331011	District Development Facility		9,983,785.46	0.00	0.00	0.00
110 02 00 001 21			98,755,812.60	0.00	0.00	0.00
Finance ,						
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection						
Output 0001 RATES						
Development Levy			14,762,700.00	0.00	0.00	0.00
1412031	Property Rate Arrears		3,000,000.00	0.00	0.00	0.00
1413001	Property Rate		11,707,160.00	0.00	0.00	0.00
1413002	Basic Rate		55,540.00	0.00	0.00	0.00
Output 0002 LANDS & ROYALTIES						
Official Liquidation Fees			6,267,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket		50,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit		3,300,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit		150,000.00	0.00	0.00	0.00
1423141	Demarcation		1,800,000.00	0.00	0.00	0.00
1423406	Processing Fee		967,000.00	0.00	0.00	0.00
Output 0003 LICENSES						
Official Liquidation Fees			3,172,000.00	0.00	0.00	0.00
1422008	Business Centers		15,000.00	0.00	0.00	0.00
1422009	Bakers License		10,000.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers		2,500.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers		300.00	0.00	0.00	0.00
1422015	Service/Filling Stations		50,000.00	0.00	0.00	0.00
1422016	Lottery Business		500.00	0.00	0.00	0.00
1422019	Timber Products		3,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies		120,000.00	0.00	0.00	0.00
1422024	Private Education Int.		50,000.00	0.00	0.00	0.00
1422025	Private Professionals		25,000.00	0.00	0.00	0.00
1422026	Private Health Facilities		50,000.00	0.00	0.00	0.00
1422028	Private Security		15,000.00	0.00	0.00	0.00
1422030	Entertainment Services		1,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers		1,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services		45,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert		1,120,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing		10,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies		30,000.00	0.00	0.00	0.00
1422044	Financial Institutions		150,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores		250,000.00	0.00	0.00	0.00
1422046	Advertising Companies		1,000.00	0.00	0.00	0.00

**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
1422047	Photographers and Video Operators	2,000.00	0.00	0.00	0.00
1422049	Fitters	15,000.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	2,000.00	0.00	0.00	0.00
1422051	Millers	5,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	10,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	5,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	17,000.00	0.00	0.00	0.00
1422110	General Import and Export Services Providers	18,000.00	0.00	0.00	0.00
1422113	Bridal House	1,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	15,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	50,000.00	0.00	0.00	0.00
1422147	Embossment/Embroidery Services	100,000.00	0.00	0.00	0.00
1422163	Arts & Handicraft Dealers Licence	300.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	15,500.00	0.00	0.00	0.00
1422169	Sanitary Facilities - Private	35,000.00	0.00	0.00	0.00
1422173	Blacksmith Licence	500.00	0.00	0.00	0.00
1422176	Building Materials	100,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	7,000.00	0.00	0.00	0.00
1422179	Carpentry and Joinrey Service Licence	10,000.00	0.00	0.00	0.00
1422185	Ceremonial Hiring Services	5,000.00	0.00	0.00	0.00
1422196	Cooking/Household Utensil Sales Licence	2,000.00	0.00	0.00	0.00
1422197	Body Care Products Licence	40,000.00	0.00	0.00	0.00
1422199	Dog Licence	400.00	0.00	0.00	0.00
1422202	Driving Schools Operational Licence	10,000.00	0.00	0.00	0.00
1422204	Egg Dealers Licence	1,000.00	0.00	0.00	0.00
1422205	Electrical Appliances Licence	35,000.00	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	25,000.00	0.00	0.00	0.00
1422213	Fabric Dealers Sales Licence	25,000.00	0.00	0.00	0.00
1422220	Glass Sellers (Tinted /Plain) Licence	2,000.00	0.00	0.00	0.00
1422221	Graphic Design Companies Licence	6,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	40,000.00	0.00	0.00	0.00
1422223	Ice Cream/Yoghurt Dealers Licence	15,000.00	0.00	0.00	0.00
1422224	Interior/Event Decorators Licence	10,000.00	0.00	0.00	0.00
1422225	Jewellery Shops Licence	3,000.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	30,000.00	0.00	0.00	0.00
1422241	Pharmaceutical Companies Licence	20,000.00	0.00	0.00	0.00
1422248	Real Estate Operators Licence	25,000.00	0.00	0.00	0.00
1422261	Terrazzo Making Licence	1,000.00	0.00	0.00	0.00
1422268	Warehouse (Private) Licence	200,000.00	0.00	0.00	0.00
1422270	Automobile & Part Dealers	25,000.00	0.00	0.00	0.00
1422273	Boutiques	45,000.00	0.00	0.00	0.00
1422279	Bags and Suitcases Dealers	3,000.00	0.00	0.00	0.00

**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
1422280	Stationery and Office Supplies Dealers	20,000.00	0.00	0.00	0.00
1422281	Construction Artisans Licence	25,000.00	0.00	0.00	0.00
1422282	Feed Sellers Licence	25,000.00	0.00	0.00	0.00
1422283	Tourism Licenced Facilities	150,000.00	0.00	0.00	0.00
1422285	Metal Fabricators	15,000.00	0.00	0.00	0.00
1422292	Machine Shops (Workshop for making or repairing machines)	10,000.00	0.00	0.00	0.00
Output 0004 RENTS ON LAND, BUILDINGS & PROPERTIES					
Development Levy		227,000.00	0.00	0.00	0.00
1415002	Ground Rent	5,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	10,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	200,000.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	12,000.00	0.00	0.00	0.00
Output 0005 FEES					
Official Liquidation Fees		395,500.00	0.00	0.00	0.00
1423001	Markets Tolls	10,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	1,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423010	Export of Commodities	2,000.00	0.00	0.00	0.00
1423011	Marriage Registration	200,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	80,000.00	0.00	0.00	0.00
1423013	Refuse Collection	2,000.00	0.00	0.00	0.00
1423021	Wood Carving	15,000.00	0.00	0.00	0.00
1423157	Donation	10,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	500.00	0.00	0.00	0.00
1423464	Sale of Health Forms	60,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	10,000.00	0.00	0.00	0.00
Output 0006 FINES, FORFEITS & PENALTIES					
General Negligence Related Fines		120,800.00	0.00	0.00	0.00
1430001	Court Fines	500.00	0.00	0.00	0.00
1430006	Slaughter Fines	300.00	0.00	0.00	0.00
1430007	Lorry Park Fines	20,000.00	0.00	0.00	0.00
1430015	Fines	100,000.00	0.00	0.00	0.00
Output 0007 INVESTMENT					
Development Levy		55,000.00	0.00	0.00	0.00
1415008	Investment Income	5,000.00	0.00	0.00	0.00
1415011	Other Investment Income	50,000.00	0.00	0.00	0.00
Output 0009 Grants					
China		15,750.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	15,750.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		73,740,062.60	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	11,482,772.00	0.00	0.00	0.00
1331002	DACF - Assembly	44,684,419.60	0.00	0.00	0.00

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
1331003	DACF - MP	6,630,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	392,440.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	331,435.00	0.00	0.00	0.00
1331011	District Development Facility	10,218,996.00	0.00	0.00	0.00
117 02 00 001 21		82,293,692.09	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0002 RATES					
Development Levy		4,010,000.00	0.00	0.00	0.00
1413001	Property Rate	4,000,000.00	0.00	0.00	0.00
1413002	Basic Rate	10,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS					
Development Levy		200,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	200,000.00	0.00	0.00	0.00
Official Liquidation Fees		2,000,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	2,000,000.00	0.00	0.00	0.00
<i>Output</i> 0004 RENT					
Development Levy		150,000.00	0.00	0.00	0.00
1415002	Ground Rent	150,000.00	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		3,935,000.00	0.00	0.00	0.00
1422002	Herbalist License	35,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	60,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422007	Liquor License	10,000.00	0.00	0.00	0.00
1422009	Bakers License	15,000.00	0.00	0.00	0.00
1422011	Artisans	25,000.00	0.00	0.00	0.00
1422012	Kiosk License	1,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	10,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	150,000.00	0.00	0.00	0.00
1422016	Lottery Business	10,000.00	0.00	0.00	0.00
1422017	Hotel Services	40,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	60,000.00	0.00	0.00	0.00
1422019	Timber Products	2,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	250,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	50,000.00	0.00	0.00	0.00
1422023	Communication Services	20,000.00	0.00	0.00	0.00
1422024	Private Education Int.	100,000.00	0.00	0.00	0.00
1422025	Private Professionals	95,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	90,000.00	0.00	0.00	0.00

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
1422028	Private Security	5,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	5,000.00	0.00	0.00	0.00
1422030	Entertainment Services	10,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	10,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	50,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	900,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	100,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	80,000.00	0.00	0.00	0.00
1422044	Financial Institutions	380,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	500,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	15,000.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	5,000.00	0.00	0.00	0.00
1422049	Fitters	35,000.00	0.00	0.00	0.00
1422051	Millers	5,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	25,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	10,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	10,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	25,000.00	0.00	0.00	0.00
1422060	Airline Agents	1,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	1,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	10,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	70,000.00	0.00	0.00	0.00
1422069	Private Recreational Parks	30,000.00	0.00	0.00	0.00
1422071	Business Providers	7,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	25,000.00	0.00	0.00	0.00
1422112	Aluminum products	30,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	15,000.00	0.00	0.00	0.00
1422131	Travel & Tour	20,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	5,000.00	0.00	0.00	0.00
1422142	Marketing Companies	15,000.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	30,000.00	0.00	0.00	0.00
1422172	Bicycle Tricycle/ Motorcycle Repairers Licence	1,000.00	0.00	0.00	0.00
1422176	Building Materials	160,000.00	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	250,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	70,000.00	0.00	0.00	0.00
Output 0006 FEES					
Official Liquidation Fees		1,442,000.00	0.00	0.00	0.00
1423001	Markets Tolls	501,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	10,000.00	0.00	0.00	0.00
1423006	Burial Fees	20,000.00	0.00	0.00	0.00
1423011	Marriage Registration	100,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	90,000.00	0.00	0.00	0.00

**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
1423013	Refuse Collection	20,000.00	0.00	0.00	0.00
1423018	Loading Fees	500,000.00	0.00	0.00	0.00
1423020	Professional Fees	50,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	70,000.00	0.00	0.00	0.00
1423097	Certification	50,000.00	0.00	0.00	0.00
1423180	Exporters Registration Fee	8,000.00	0.00	0.00	0.00
1423423	Registration Fee	20,000.00	0.00	0.00	0.00
1423699	Hawkers Fees	1,000.00	0.00	0.00	0.00
Output 0007 FINES					
General Negligence Related Fines		50,000.00	0.00	0.00	0.00
1430015	Fines	50,000.00	0.00	0.00	0.00
Output 0008 GRANTS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		70,506,692.09	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	8,051,520.00	0.00	0.00	0.00
1331002	DACF - Assembly	50,912,118.09	0.00	0.00	0.00
1331003	DACF - MP	6,000,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	3,500,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	376,840.00	0.00	0.00	0.00
1331011	District Development Facility	1,666,214.00	0.00	0.00	0.00
Official Liquidation Fees		0.00	0.00	0.00	0.00
1422024	Private Education Int.	0.00	0.00	0.00	0.00
401 02 00 001 21		58,539,085.49	0.00	0.00	0.00
Finance, ,					
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0002 RATES					
Development Levy		2,215,000.00	0.00	0.00	0.00
1412031	Property Rate Arrears	200,000.00	0.00	0.00	0.00
1413001	Property Rate	2,000,000.00	0.00	0.00	0.00
1413002	Basic Rate	15,000.00	0.00	0.00	0.00
Output 0003 LANDS					
Development Levy		10,000.00	0.00	0.00	0.00
1415002	Ground Rent	10,000.00	0.00	0.00	0.00
Official Liquidation Fees		12,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	12,000.00	0.00	0.00	0.00
Output 0004 LICENCE					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		30,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	30,000.00	0.00	0.00	0.00
Official Liquidation Fees		1,796,000.00	0.00	0.00	0.00

**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
1422002	Herbalist License	2,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	20,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	3,000.00	0.00	0.00	0.00
1422008	Business Centers	10,000.00	0.00	0.00	0.00
1422009	Bakers License	1,500.00	0.00	0.00	0.00
1422011	Artisans	8,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	18,000.00	0.00	0.00	0.00
1422016	Lottery Business	30,000.00	0.00	0.00	0.00
1422017	Hotel Services	5,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	15,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	50,000.00	0.00	0.00	0.00
1422023	Communication Services	3,000.00	0.00	0.00	0.00
1422024	Private Education Int.	28,000.00	0.00	0.00	0.00
1422025	Private Professionals	25,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	28,000.00	0.00	0.00	0.00
1422037	Herbal Medicine	1,500.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	30,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	120,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	5,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	2,000.00	0.00	0.00	0.00
1422044	Financial Institutions	150,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	160,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	2,000.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	5,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	8,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	5,000.00	0.00	0.00	0.00
1422060	Airline Agents	6,500.00	0.00	0.00	0.00
1422062	Real Estate Agents	5,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	3,000.00	0.00	0.00	0.00
1422130	Transport unions	5,000.00	0.00	0.00	0.00
1422131	Travel & Tour	3,000.00	0.00	0.00	0.00
1422147	Embossment/Embroidery Services	1,500.00	0.00	0.00	0.00
1422149	Electronic/Media Services	35,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	1,000,000.00	0.00	0.00	0.00
Output 0005 FEES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		363,500.00	0.00	0.00	0.00
1423001	Markets Tolls	130,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423011	Marriage Registration	70,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	30,000.00	0.00	0.00	0.00

**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
1423013	Refuse Collection	15,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	5,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	5,000.00	0.00	0.00	0.00
1423018	Loading Fees	50,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	10,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	40,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	1,000.00	0.00	0.00	0.00
1423527	Tender Documents	2,500.00	0.00	0.00	0.00
Output 0006 FINES/PENALTIES/FORFEITS					
General Negligence Related Fines		32,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	10,000.00	0.00	0.00	0.00
1430015	Fines	12,000.00	0.00	0.00	0.00
1430024	Building Offences	10,000.00	0.00	0.00	0.00
Output 0007 MISC./UNIDENTIFIED REVENUE					
SSNIT 2 1/2 Percent		1,500.00	0.00	0.00	0.00
1450016	Refund & Credit Balance	1,500.00	0.00	0.00	0.00
Output 0008 GRANTS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		54,079,085.49	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,918,528.00	0.00	0.00	0.00
1331002	DACF - Assembly	36,049,661.49	0.00	0.00	0.00
1331003	DACF - MP	1,000,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	535,878.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	361,639.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	7,923,515.00	0.00	0.00	0.00
402 02 00 001 21		83,972,392.96	0.00	0.00	-83,972,392.96
Finance, ,					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 Grants					
China		735,000.00	0.00	0.00	-735,000.00
1311018	World Bank	700,000.00	0.00	0.00	-700,000.00
1311024	United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	-35,000.00
Ghana Education Trust Fund (GetFund)		80,199,799.35	0.00	0.00	-80,199,799.35
1331001	Central Government - GOG Paid Salaries	8,348,952.88	0.00	0.00	-8,348,952.88
1331002	DACF - Assembly	66,812,263.55	0.00	0.00	-66,812,263.55
1331003	DACF - MP	3,516,434.92	0.00	0.00	-3,516,434.92
1331009	Goods and Services- Decentralised Department	488,781.00	0.00	0.00	-488,781.00
1331010	DDF-Capacity Building Grant	1,033,367.00	0.00	0.00	-1,033,367.00
Output 0002 Lands and Royalties					
Official Liquidation Fees		134,793.22	0.00	0.00	-134,793.22

**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
1422154	Sale of Building Permit Jacket	64,793.22	0.00	0.00	-64,793.22
1422157	Building Plans / Permit	60,000.00	0.00	0.00	-60,000.00
1422159	Comm. Mast Permit	10,000.00	0.00	0.00	-10,000.00
Output 0003 Rent					
Development Levy		75,939.84	0.00	0.00	-75,939.84
1415002	Ground Rent	75,939.84	0.00	0.00	-75,939.84
Output 0004 Licences					
Official Liquidation Fees		1,006,202.88	0.00	0.00	-1,006,202.88
1422005	Restaurant/Chop Bar/Caterers	20,000.00	0.00	0.00	-20,000.00
1422011	Artisans	25,000.00	0.00	0.00	-25,000.00
1422016	Lottery Business	1,000.00	0.00	0.00	-1,000.00
1422017	Hotel Services	6,000.00	0.00	0.00	-6,000.00
1422018	Pharmacy / Chemical Sellers	30,000.00	0.00	0.00	-30,000.00
1422023	Communication Services	2,000.00	0.00	0.00	-2,000.00
1422024	Private Education Int.	30,000.00	0.00	0.00	-30,000.00
1422025	Private Professionals	20,000.00	0.00	0.00	-20,000.00
1422026	Private Health Facilities	31,816.88	0.00	0.00	-31,816.88
1422038	Dress Makers/Tailor Services	45,000.00	0.00	0.00	-45,000.00
1422040	Bill Boards/Outdoor Advert	100,000.00	0.00	0.00	-100,000.00
1422042	Second Hand Clothing	25,000.00	0.00	0.00	-25,000.00
1422043	Vehicle Garage/Automobile Companies	3,000.00	0.00	0.00	-3,000.00
1422044	Financial Institutions	159,386.00	0.00	0.00	-159,386.00
1422045	Commercial Houses/Departmental Stores	250,000.00	0.00	0.00	-250,000.00
1422048	Shoe / Sandals Repairs	1,000.00	0.00	0.00	-1,000.00
1422049	Fitters	7,000.00	0.00	0.00	-7,000.00
1422051	Millers	10,000.00	0.00	0.00	-10,000.00
1422052	Mechanics & Repairers	1,000.00	0.00	0.00	-1,000.00
1422053	Block And Concrete Products	2,500.00	0.00	0.00	-2,500.00
1422054	Cleaning/Laundry Services	1,000.00	0.00	0.00	-1,000.00
1422055	Printing Services / Photocopy	110,000.00	0.00	0.00	-110,000.00
1422060	Airline Agents	3,000.00	0.00	0.00	-3,000.00
1422115	Cold storage facilities	25,000.00	0.00	0.00	-25,000.00
1422121	Freight Forwarding	5,000.00	0.00	0.00	-5,000.00
1422168	Barbering Shops (Floor space and number of points) Licence	15,000.00	0.00	0.00	-15,000.00
1422180	Casino and Slot Machines (Gaming) Licence	20,000.00	0.00	0.00	-20,000.00
1422214	Financial Institutions (Non-Banking) Licence	15,000.00	0.00	0.00	-15,000.00
1422222	Hair & Beauty Service Providers Licence	25,000.00	0.00	0.00	-25,000.00
1422258	Spare Parts Sales Outlets (New) Licence	2,500.00	0.00	0.00	-2,500.00
1422273	Boutiques	15,000.00	0.00	0.00	-15,000.00
Output 0005 Fees					
Official Liquidation Fees		362,612.74	0.00	0.00	-362,612.74
1423001	Markets Tolls	20,000.00	0.00	0.00	-20,000.00
1423012	Sanitary Facilities	72,500.00	0.00	0.00	-72,500.00

**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
1423018	Loading Fees	50,000.00	0.00	0.00	-50,000.00
1423020	Professional Fees	19,000.00	0.00	0.00	-19,000.00
1423025	Environmental Health Inspection & Certification Fee	50,000.00	0.00	0.00	-50,000.00
1423086	Vehicle Stickers for Embossment	112,000.00	0.00	0.00	-112,000.00
1423433	Registration of NGO's	39,112.74	0.00	0.00	-39,112.74
Output 0006 Rates					
Development Levy		1,442,856.96	0.00	0.00	-1,442,856.96
1413001	Property Rate	1,442,856.96	0.00	0.00	-1,442,856.96
Output 0007 Fines/Penalties/Forfeits					
General Negligence Related Fines		15,187.97	0.00	0.00	-15,187.97
1430005	Miscellaneous Fines, Penalties	15,187.97	0.00	0.00	-15,187.97
403 02 00 001 21		89,101,122.08	0.00	0.00	0.00
Finance, ,					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001					
Development Levy		12,956,339.00	0.00	0.00	0.00
1413001	Property Rate	12,954,339.00	0.00	0.00	0.00
1413003	Special Rates	2,000.00	0.00	0.00	0.00
Output 0002					
Development Levy		7,726,620.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	30,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	7,496,620.00	0.00	0.00	0.00
1412034	Approval Fees For Land Application	200,000.00	0.00	0.00	0.00
Official Liquidation Fees		600,000.00	0.00	0.00	0.00
1422276	Change of Use Permit	600,000.00	0.00	0.00	0.00
Output 0003					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		9,696,314.00	0.00	0.00	0.00
1422002	Herbalist License	10,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	322,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,640.00	0.00	0.00	0.00
1422008	Business Centers	12,600.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	3,270.00	0.00	0.00	0.00
1422011	Artisans	12,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	2,000.00	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
1422018	Pharmacy / Chemical Sellers	91,200.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	400,000.00	0.00	0.00	0.00
1422024	Private Education Int.	409,500.00	0.00	0.00	0.00
1422025	Private Professionals	587,360.00	0.00	0.00	0.00

**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
1422026	Private Health Facilities	250,000.00	0.00	0.00	0.00
1422028	Private Security	6,860.00	0.00	0.00	0.00
1422030	Entertainment Services	2,500.00	0.00	0.00	0.00
1422033	Stores	7,500.00	0.00	0.00	0.00
1422036	Petrochemical Companies	550,000.00	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	1,200,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	1,500.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	32,500.00	0.00	0.00	0.00
1422044	Financial Institutions	1,468,600.00	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
1422047	Photographers and Video Operators	2,500.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	1,500.00	0.00	0.00	0.00
1422049	Fitters	1,500.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	11,250.00	0.00	0.00	0.00
1422051	Millers	1,500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	48,600.00	0.00	0.00	0.00
1422053	Block And Concrete Products	3,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	20,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	6,786.00	0.00	0.00	0.00
1422057	Private Schools	300,000.00	0.00	0.00	0.00
1422058	Automobile Companies	81,650.00	0.00	0.00	0.00
1422060	Airline Agents	125,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	217,800.00	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
1422069	Private Recreational Parks	3,000.00	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
1422118	Customs Bonded Warehouse/Container Depot	18,800.00	0.00	0.00	0.00
1422119	Drilling Companies	540,000.00	0.00	0.00	0.00
1422121	Freight Forwarding	48,680.00	0.00	0.00	0.00
1422122	Showrooms	52,500.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	2,000.00	0.00	0.00	0.00
1422124	Job Placement Agency	7,083.00	0.00	0.00	0.00
1422125	Landscapers/Horticulturists	4,140.00	0.00	0.00	0.00
1422126	Market & Other Facilities Management Companies	125,000.00	0.00	0.00	0.00
1422127	Non Governmental Institution	259,600.00	0.00	0.00	0.00
1422129	Transport Companies	5,000.00	0.00	0.00	0.00
1422130	Transport unions	7,000.00	0.00	0.00	0.00
1422131	Travel & Tour	125,500.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	60,000.00	0.00	0.00	0.00

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
1422135	Online Trading	52,500.00	0.00	0.00	0.00
1422143	Gold Business	5,600.00	0.00	0.00	0.00
1422149	Electronic/Media Services	50,794.00	0.00	0.00	0.00
1422150	Electrical Fencing Companies	8,160.00	0.00	0.00	0.00
1422163	Arts & Handicraft Dealers Licence	5,450.00	0.00	0.00	0.00
1422166	Auto Upholstery Licence	1,500.00	0.00	0.00	0.00
1422167	Vulcanisers Licence	7,500.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	12,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	22,335.00	0.00	0.00	0.00
1422171	Bicycles/Tricycles/Motorcycles Parts Sales Licence	1,090.00	0.00	0.00	0.00
1422172	Bicycle Tricycle/ Motorcycle Repairers Licence	500.00	0.00	0.00	0.00
1422176	Building Materials	102,600.00	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
1422193	Commercialised State Companies/ Corporations Licence	6,097.00	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
1422205	Electrical Appliances Licence	6,207.00	0.00	0.00	0.00
1422206	Electrical Security Fencing Companies Licence	8,164.00	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	25,000.00	0.00	0.00	0.00
1422214	Financial Institutions (Non-Banking) Licence	150,000.00	0.00	0.00	0.00
1422218	General Goods - Sales (e.g. Generator, Water pump, Chain saw, etc.) Licen	37,500.00	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
1422222	Hair & Beauty Service Providers Licence	56,000.00	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	48,640.00	0.00	0.00	0.00
1422234	Mining Sub-Contractors Licence	72,000.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	10,136.00	0.00	0.00	0.00
1422248	Real Estate Operators Licence	320,000.00	0.00	0.00	0.00
1422265	Utility Vendors Licence	18,200.00	0.00	0.00	0.00
1422267	Veterinary Clinic/Hospital Licence	3,600.00	0.00	0.00	0.00
1422270	Automobile & Part Dealers	111,810.00	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
1422283	Tourism Licenced Facilities	315,640.00	0.00	0.00	0.00
1422288	Waste Management Companies	5,000.00	0.00	0.00	0.00
Output 0004					
Official Liquidation Fees		565,200.00	0.00	0.00	0.00
1423001	Markets Tolls	4,800.00	0.00	0.00	0.00
1423006	Burial Fees	12,000.00	0.00	0.00	0.00

**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
1423011	Marriage Registration	60,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	90,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	156,900.00	0.00	0.00	0.00
1423201	Documents Charge	8,000.00	0.00	0.00	0.00
1423464	Sale of Health Forms	40,000.00	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	145,000.00	0.00	0.00	0.00
1423866	Special Registration Fee	12,500.00	0.00	0.00	0.00
1423867	Road Block Fees	10,000.00	0.00	0.00	0.00
Output 0007					
General Negligence Related Fines		463,066.00	0.00	0.00	0.00
1430024	Building Offences	436,724.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	18,842.00	0.00	0.00	0.00
1430034	General Negligence Related Fines	7,500.00	0.00	0.00	0.00
Output 0008					
Ghana Education Trust Fund (GetFund)		57,093,583.08	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,330,539.00	0.00	0.00	0.00
1331002	DACF - Assembly	37,911,056.50	0.00	0.00	0.00
1331003	DACF - MP	1,831,407.50	0.00	0.00	0.00
1331008	Other Donors Support Transfers	491,074.75	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	408,039.00	0.00	0.00	0.00
1331011	District Development Facility	10,121,466.33	0.00	0.00	0.00
404 02 00 001 21		82,497,707.74	0.00	0.00	0.00
Finance, ,					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 Improve IGF Mobilization					
Development Levy		9,675,698.40	0.00	0.00	0.00
1412004	Development and Building Permit Forms	3,048,418.25	0.00	0.00	0.00
1412009	Comm. Mast Permit	125,547.05	0.00	0.00	0.00
1412031	Property Rate Arrears	740,110.97	0.00	0.00	0.00
1413001	Property Rate	5,140,383.12	0.00	0.00	0.00
1413002	Basic Rate	527,285.00	0.00	0.00	0.00
1415002	Ground Rent	27,803.87	0.00	0.00	0.00
1415017	Parks	33,599.90	0.00	0.00	0.00
1415019	Transit Quarters	2,150.39	0.00	0.00	0.00
1415038	Rental of Facilities	14,999.92	0.00	0.00	0.00
1415052	Market and Stores Rental	15,399.93	0.00	0.00	0.00
Official Liquidation Fees		3,199,181.14	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,052.32	0.00	0.00	0.00
1422002	Herbalist License	1,104.65	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	54,185.99	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,761.62	0.00	0.00	0.00

**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
1422007	Liquor License	2,761.62	0.00	0.00	0.00
1422008	Business Centers	552.32	0.00	0.00	0.00
1422009	Bakers License	6,627.90	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	552.32	0.00	0.00	0.00
1422011	Artisans	43,139.49	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	43,139.49	0.00	0.00	0.00
1422015	Service/Filling Stations	55,232.49	0.00	0.00	0.00
1422017	Hotel Services	54,185.99	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	65,232.49	0.00	0.00	0.00
1422019	Timber Products	16,569.75	0.00	0.00	0.00
1422020	Commercial Vehicles	56,395.29	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	21,046.50	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	2,209.30	0.00	0.00	0.00
1422023	Communication Services	4,418.60	0.00	0.00	0.00
1422024	Private Education Int.	98,371.98	0.00	0.00	0.00
1422025	Private Professionals	2,209.30	0.00	0.00	0.00
1422026	Private Health Facilities	11,046.50	0.00	0.00	0.00
1422029	Mobile Sale Van	5,523.25	0.00	0.00	0.00
1422030	Entertainment Services	5,523.25	0.00	0.00	0.00
1422033	Stores	41,046.50	0.00	0.00	0.00
1422036	Petrochemical Companies	33,139.40	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	22,093.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	111,046.50	0.00	0.00	0.00
1422042	Second Hand Clothing	6,627.90	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	4,418.60	0.00	0.00	0.00
1422044	Financial Institutions	34,244.14	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	4,418.60	0.00	0.00	0.00
1422046	Advertising Companies	152,139.49	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	774.38	0.00	0.00	0.00
1422051	Millers	552.32	0.00	0.00	0.00
1422052	Mechanics & Repairers	5,523.25	0.00	0.00	0.00
1422053	Block And Concrete Products	22,093.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	11,046.50	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,644.65	0.00	0.00	0.00
1422060	Airline Agents	1,104.65	0.00	0.00	0.00
1422062	Real Estate Agents	22,093.00	0.00	0.00	0.00
1422063	Florists And Allied Products	552.32	0.00	0.00	0.00
1422066	Public Letter Writers	2,104.65	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	33,139.49	0.00	0.00	0.00
1422069	Private Recreational Parks	22,093.00	0.00	0.00	0.00
1422071	Business Providers	11,046.50	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	11,046.50	0.00	0.00	0.00
1422080	Digging Permit	3,313.95	0.00	0.00	0.00

**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
1422109	Restaurant License	27,616.24	0.00	0.00	0.00
1422112	Aluminum products	11,046.50	0.00	0.00	0.00
1422114	Butchers license	1,104.65	0.00	0.00	0.00
1422115	Cold storage facilities	43,139.49	0.00	0.00	0.00
1422117	Courier Services	2,104.65	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	1,104.65	0.00	0.00	0.00
1422127	Non Governmental Institution	2,104.65	0.00	0.00	0.00
1422128	Telecommunication Companies	16,569.75	0.00	0.00	0.00
1422129	Transport Companies	22,093.00	0.00	0.00	0.00
1422130	Transport unions	43,139.49	0.00	0.00	0.00
1422131	Travel & Tour	5,523.25	0.00	0.00	0.00
1422134	Veterinary Licence	552.32	0.00	0.00	0.00
1422136	Paper Product Companies	0.00	0.00	0.00	0.00
1422138	Publishing House	5,523.25	0.00	0.00	0.00
1422141	Scrap Metal Dealers	552.25	0.00	0.00	0.00
1422147	Embossment/Embroidery Services	21,046.50	0.00	0.00	0.00
1422148	Printing Services	16,569.75	0.00	0.00	0.00
1422149	Electronic/Media Services	37,616.24	0.00	0.00	0.00
1422152	Self Employed	880,503.87	0.00	0.00	0.00
1422153	Business Licence	474,456.99	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	10,464.98	0.00	0.00	0.00
1422155	Registration fee	2,209.30	0.00	0.00	0.00
1422214	Financial Institutions (Non-Banking) Licence	1,104.65	0.00	0.00	0.00
1423001	Markets Tolls	93,558.57	0.00	0.00	0.00
1423002	Livestock / Kraals	2,095.20	0.00	0.00	0.00
1423004	Sale of Poultry	2,095.20	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	40,502.19	0.00	0.00	0.00
1423006	Burial Fees	3,142.80	0.00	0.00	0.00
1423009	Billboard/Signage Offences	85,242.38	0.00	0.00	0.00
1423010	Export of Commodities	5,238.00	0.00	0.00	0.00
1423011	Marriage Registration	18,740.19	0.00	0.00	0.00
1423012	Sanitary Facilities	5,238.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	2,619.00	0.00	0.00	0.00
1423018	Loading Fees	17,740.17	0.00	0.00	0.00
1423019	Education Fees	5,238.00	0.00	0.00	0.00
1423020	Professional Fees	5,238.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	94,712.78	0.00	0.00	0.00
1423157	Donation	7,238.00	0.00	0.00	0.00
1423441	Renewal of License	64,156.34	0.00	0.00	0.00
1423814	Application forms	9,095.20	0.00	0.00	0.00
General Negligence Related Fines		23,216.25	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	6,847.50	0.00	0.00	0.00
1430007	Lorry Park Fines	16,368.75	0.00	0.00	0.00

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
Output 0002 Improve IGF mobilization 2						
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
General Negligence Related Fines			52,558.76	0.00	0.00	0.00
1430016	Spot fine		26,368.75	0.00	0.00	0.00
1430022	Traffic Offences		8,184.38	0.00	0.00	0.00
1430023	Impounding Fines		1,636.88	0.00	0.00	0.00
1430024	Building Offences		16,368.75	0.00	0.00	0.00
Output 0003 Grants						
Ghana Education Trust Fund (GetFund)			69,547,053.19	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries		9,747,191.16	0.00	0.00	0.00
1331002	DACF - Assembly		55,109,323.03	0.00	0.00	0.00
1331003	DACF - MP		1,360,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers		1,015,750.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department		439,240.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant		41,571.00	0.00	0.00	0.00
1331011	District Development Facility		1,833,978.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project		0.00	0.00	0.00	0.00
405 02 00 001 21			67,648,906.75	0.00	0.00	0.00
Finance, ,						
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection						
Output 0001 Revenue on Rate to increase by 10% by December, 2026						
Development Levy			2,493,000.00	0.00	0.00	0.00
1412031	Property Rate Arrears		250,000.00	0.00	0.00	0.00
1413001	Property Rate		2,240,000.00	0.00	0.00	0.00
1413002	Basic Rate		3,000.00	0.00	0.00	0.00
Output 0002 Revenue on Lands and Royalties to increase by 10% by December, 2026						
Development Levy			251,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue		250,000.00	0.00	0.00	0.00
1415008	Investment Income		1,000.00	0.00	0.00	0.00
Official Liquidation Fees			1,275,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket		200,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit		800,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit		95,000.00	0.00	0.00	0.00
1422275	Temporary Structure Permit		180,000.00	0.00	0.00	0.00
Output 0003 Revenue on Fines and Penalties to increases by 10% by December, 2026						
General Negligence Related Fines			89,500.00	0.00	0.00	0.00
1430010	Penalty		80,000.00	0.00	0.00	0.00
1430015	Fines		9,500.00	0.00	0.00	0.00
Output 0004 Revenue on fees to increse by 10% by December, 2026						
Official Liquidation Fees			448,206.60	0.00	0.00	0.00
1423001	Markets Tolls		25,000.00	0.00	0.00	0.00

**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
1423004	Sale of Poultry	10,000.00	0.00	0.00	0.00
1423006	Burial Fees	20,000.00	0.00	0.00	0.00
1423011	Marriage Registration	60,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	49,706.60	0.00	0.00	0.00
1423018	Loading Fees	180,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	90,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	3,500.00	0.00	0.00	0.00
1423532	Tractor Services	10,000.00	0.00	0.00	0.00
Output 0005 Revenue on Miscellaneous to increase by 10% by December, 2026					
General Negligence Related Fines		55,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	55,000.00	0.00	0.00	0.00
Output 0006 Revenue on Licenses to increase by 10% by December, 2026					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		2,176,293.40	0.00	0.00	0.00
1422002	Herbalist License	3,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	68,000.00	0.00	0.00	0.00
1422007	Liquor License	2,000.00	0.00	0.00	0.00
1422009	Bakers License	10,000.00	0.00	0.00	0.00
1422011	Artisans	18,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	80,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	70,000.00	0.00	0.00	0.00
1422017	Hotel Services	35,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	42,000.00	0.00	0.00	0.00
1422019	Timber Products	4,500.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	8,000.00	0.00	0.00	0.00
1422023	Communication Services	40,000.00	0.00	0.00	0.00
1422024	Private Education Int.	80,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	18,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	35,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	750,000.00	0.00	0.00	0.00
1422041	Taxi Licences	7,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	20,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	15,000.00	0.00	0.00	0.00
1422044	Financial Institutions	75,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	320,000.00	0.00	0.00	0.00
1422051	Millers	2,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	37,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	5,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	12,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	15,000.00	0.00	0.00	0.00
1422056	Salt / Maize Sellers	6,500.00	0.00	0.00	0.00
1422062	Real Estate Agents	20,000.00	0.00	0.00	0.00

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
1422067	Alcoholic and non Alcoholic beverages	8,000.00	0.00	0.00	0.00
1422131	Travel & Tour	15,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	65,000.00	0.00	0.00	0.00
1422139	wood fuel	1,500.00	0.00	0.00	0.00
1422153	Business Licence	45,000.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	10,000.00	0.00	0.00	0.00
1422177	Building Material Dealers Retail Licence	90,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	35,000.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	39,800.00	0.00	0.00	0.00
1422265	Utility Vendors Licence	5,000.00	0.00	0.00	0.00
1422277	Aluminium Fabricators (Doors/Windows)	20,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	41,993.40	0.00	0.00	0.00
1423243	Hawkers Fee	2,000.00	0.00	0.00	0.00
Output 0007 Revenue on Donor pooled increased by the end of December 2026					
China		46,830.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	46,830.00	0.00	0.00	0.00
Output 0008 Revenue on grant increased by the end of December 2026					
Ghana Education Trust Fund (GetFund)		57,054,076.75	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	12,845,968.16	0.00	0.00	0.00
1331002	DACF - Assembly	40,899,233.11	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,266,377.48	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	656,285.00	0.00	0.00	0.00
1331011	District Development Facility	1,386,213.00	0.00	0.00	0.00
Output 0009 Revenue on MPs Common (Recurrent)increased by the end of December 2026					
Ghana Education Trust Fund (GetFund)		1,160,000.00	0.00	0.00	0.00
1331003	DACF - MP	1,160,000.00	0.00	0.00	0.00
Output 0010 Revenue on MPS Common Fund (Capital) increased by the end of December 2026					
Ghana Education Trust Fund (GetFund)		2,600,000.00	0.00	0.00	0.00
1331003	DACF - MP	2,600,000.00	0.00	0.00	0.00
Output 0011 Zero costing					
Development Levy		0.00	0.00	0.00	0.00
1415002	Ground Rent	0.00	0.00	0.00	0.00
407 02 00 001 21		80,767,917.00	0.00	0.00	0.00
Finance, ,					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 Revenue Mobilisation LAND AND ROYALTIES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		170,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	170,000.00	0.00	0.00	0.00
Official Liquidation Fees		1,450,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	1,450,000.00	0.00	0.00	0.00

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
Output	0002	Revenue Mobilization RATES			
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Development Levy	3,195,000.00	0.00	0.00	0.00
1413001	Property Rate	3,030,000.00	0.00	0.00	0.00
1413002	Basic Rate	165,000.00	0.00	0.00	0.00
Output	0003	Revenue Mobilization RENTS OF LAND AND BUILDING PROPERTIES			
	Development Levy	90,000.00	0.00	0.00	0.00
1415002	Ground Rent	30,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	60,000.00	0.00	0.00	0.00
Output	0004	Revenue Mobilization LICENSING (BOP)			
	Official Liquidation Fees	3,416,000.00	0.00	0.00	0.00
1422002	Herbalist License	40,000.00	0.00	0.00	0.00
1422003	Hawkers License	5,000.00	0.00	0.00	0.00
1422004	Pet License	4,500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	70,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	5,000.00	0.00	0.00	0.00
1422009	Bakers License	10,000.00	0.00	0.00	0.00
1422011	Artisans	10,000.00	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	500.00	0.00	0.00	0.00
1422017	Hotel Services	150,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	90,000.00	0.00	0.00	0.00
1422019	Timber Products	700.00	0.00	0.00	0.00
1422020	Commercial Vehicles	170,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	3,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	3,000.00	0.00	0.00	0.00
1422023	Communication Services	0.00	0.00	0.00	0.00
1422024	Private Education Int.	85,000.00	0.00	0.00	0.00
1422025	Private Professionals	45,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	30,000.00	0.00	0.00	0.00
1422027	Commercial Band / Dance Groups	2,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	2,000.00	0.00	0.00	0.00
1422030	Entertainment Services	24,000.00	0.00	0.00	0.00
1422031	Wheel Trucks	15,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,800.00	0.00	0.00	0.00
1422033	Stores	120,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	150,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	670,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	50,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	30,000.00	0.00	0.00	0.00
1422044	Financial Institutions	400,000.00	0.00	0.00	0.00

**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
1422045	Commercial Houses/Departmental Stores	300,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	5,000.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	6,500.00	0.00	0.00	0.00
1422049	Fitters	40,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	60,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	20,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	8,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	30,000.00	0.00	0.00	0.00
1422060	Airline Agents	25,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	15,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	30,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	60,000.00	0.00	0.00	0.00
1422078	Permit	120,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	15,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	270,000.00	0.00	0.00	0.00
1422183	Cement & Limestone Factories Licence	60,000.00	0.00	0.00	0.00
Output 0005 Revenue Mobilization FEES		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		1,083,500.00	0.00	0.00	0.00
1423001	Markets Tolls	47,000.00	0.00	0.00	0.00
1423006	Burial Fees	40,000.00	0.00	0.00	0.00
1423010	Export of Commodities	5,000.00	0.00	0.00	0.00
1423011	Marriage Registration	260,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	35,000.00	0.00	0.00	0.00
1423013	Refuse Collection	45,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	1,400.00	0.00	0.00	0.00
1423018	Loading Fees	150,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	45,000.00	0.00	0.00	0.00
1423078	Business registration	700.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	20,000.00	0.00	0.00	0.00
1423157	Donation	5,400.00	0.00	0.00	0.00
1423280	Carpentry and Joinrey Services	12,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	17,000.00	0.00	0.00	0.00
1423490	Sanitation Charges	60,000.00	0.00	0.00	0.00
1423661	Sale of Statutory Documents	90,000.00	0.00	0.00	0.00
1423773	Survey Services/Works	250,000.00	0.00	0.00	0.00
Output 0006 Revenue Mobilization FINES, PENALTIES AND FORFEITS		16,500.00	0.00	0.00	0.00
General Negligence Related Fines		16,500.00	0.00	0.00	0.00
1430001	Court Fines	0.00	0.00	0.00	0.00
1430006	Slaughter Fines	500.00	0.00	0.00	0.00
1430007	Lorry Park Fines	4,000.00	0.00	0.00	0.00
1430016	Spot fine	12,000.00	0.00	0.00	0.00

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
Output	0007	Revenue Mobilization MISCELLANEOUS				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
		SSNIT 2 1/2 Percent	69,000.00	0.00	0.00	0.00
	1450004	Recoveries of Overpayments in Previous years	1,000.00	0.00	0.00	0.00
	1450007	Other Sundry Recoveries	3,000.00	0.00	0.00	0.00
	1450016	Refund & Credit Balance	65,000.00	0.00	0.00	0.00
Output	0008	Revenue Mobilization GRANTS / DONOR				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
		China	30,000.00	0.00	0.00	0.00
	1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
		Ghana Education Trust Fund (GetFund)	71,247,917.00	0.00	0.00	0.00
	1331001	Central Government - GOG Paid Salaries	9,958,597.00	0.00	0.00	0.00
	1331002	DACF - Assembly	48,383,150.00	0.00	0.00	0.00
	1331003	DACF - MP	2,420,000.00	0.00	0.00	0.00
	1331009	Goods and Services- Decentralised Department	392,440.00	0.00	0.00	0.00
	1331010	DDF-Capacity Building Grant	10,093,730.00	0.00	0.00	0.00
	408 02 00 001 21		#####	0.00	0.00	0.00
	Finance, ,					
Objective	400107	400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output	0002	Rate				
		Development Levy	3,564,000.00	0.00	0.00	0.00
	1412031	Property Rate Arrears	50,550.00	0.00	0.00	0.00
	1413001	Property Rate	3,483,450.00	0.00	0.00	0.00
	1413002	Basic Rate	30,000.00	0.00	0.00	0.00
Output	0003	Rent				
		Development Levy	65,000.00	0.00	0.00	0.00
	1415002	Ground Rent	5,000.00	0.00	0.00	0.00
	1415038	Rental of Facilities	60,000.00	0.00	0.00	0.00
Output	0004	Land				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
		Development Levy	80,000.00	0.00	0.00	0.00
	1412009	Comm. Mast Permit	80,000.00	0.00	0.00	0.00
		Official Liquidation Fees	889,333.75	0.00	0.00	0.00
	1422154	Sale of Building Permit Jacket	30,000.00	0.00	0.00	0.00
	1422157	Building Plans / Permit	715,000.00	0.00	0.00	0.00
	1422275	Temporary Structure Permit	114,333.75	0.00	0.00	0.00
	1423406	Processing Fee	30,000.00	0.00	0.00	0.00
Output	0005	License				
		Official Liquidation Fees	2,185,000.00	0.00	0.00	0.00

**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
1422002	Herbalist License	5,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	40,000.00	0.00	0.00	0.00
1422009	Bakers License	4,000.00	0.00	0.00	0.00
1422011	Artisans	40,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	90,000.00	0.00	0.00	0.00
1422016	Lottery Business	5,000.00	0.00	0.00	0.00
1422017	Hotel Services	15,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	30,000.00	0.00	0.00	0.00
1422019	Timber Products	15,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	150,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	45,000.00	0.00	0.00	0.00
1422023	Communication Services	33,000.00	0.00	0.00	0.00
1422024	Private Education Int.	45,000.00	0.00	0.00	0.00
1422025	Private Professionals	20,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	18,000.00	0.00	0.00	0.00
1422030	Entertainment Services	3,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	70,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	25,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	50,000.00	0.00	0.00	0.00
1422044	Financial Institutions	300,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	300,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	4,000.00	0.00	0.00	0.00
1422051	Millers	2,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	10,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	2,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	7,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	30,000.00	0.00	0.00	0.00
1422058	Automobile Companies	50,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	1,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	4,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	30,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	12,000.00	0.00	0.00	0.00
1422117	Courier Services	2,000.00	0.00	0.00	0.00
1422118	Customs Bonded Warehouse/Container Depot	35,000.00	0.00	0.00	0.00
1422121	Freight Forwarding	2,000.00	0.00	0.00	0.00
1422129	Transport Companies	18,000.00	0.00	0.00	0.00
1422131	Travel & Tour	5,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	8,000.00	0.00	0.00	0.00
1422147	Embossment/Embroidery Services	15,000.00	0.00	0.00	0.00
1422176	Building Materials	12,000.00	0.00	0.00	0.00
1422191	Coffin Dealers Licence	15,000.00	0.00	0.00	0.00
1422197	Body Care Products Licence	18,000.00	0.00	0.00	0.00
1422205	Electrical Appliances Licence	35,000.00	0.00	0.00	0.00

**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
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	20,000.00	0.00	0.00	0.00
1422249	Recycling Plants/Companies Licence	5,000.00	0.00	0.00	0.00
1422259	Spare Parts Sales Outlets(Second-hand) Licence	500,000.00	0.00	0.00	0.00
1422273	Boutiques	20,000.00	0.00	0.00	0.00
1422274	Building Permit Renewal	10,000.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	10,000.00	0.00	0.00	0.00
Output 0006 Fees					
Official Liquidation Fees		802,500.00	0.00	0.00	0.00
1423001	Markets Tolls	25,500.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	300,000.00	0.00	0.00	0.00
1423011	Marriage Registration	50,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	50,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	120,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	30,000.00	0.00	0.00	0.00
1423087	Car towing	100,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	10,000.00	0.00	0.00	0.00
1423150	Diagnostic Centre	10,000.00	0.00	0.00	0.00
1423211	Fabrication	10,000.00	0.00	0.00	0.00
1423265	Importers Fee	10,000.00	0.00	0.00	0.00
1423406	Processing Fee	2,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	5,000.00	0.00	0.00	0.00
1423441	Renewal of License	70,000.00	0.00	0.00	0.00
1423474	Sale of Products	5,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
Output 0007 Fines					
General Negligence Related Fines		10,000.00	0.00	0.00	0.00
1430001	Court Fines	5,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	5,000.00	0.00	0.00	0.00
Output 0008 Grant					
Ghana Education Trust Fund (GetFund)		98,294,335.50	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,820,326.11	0.00	0.00	0.00
1331002	DACF - Assembly	87,708,291.39	0.00	0.00	0.00
1331003	DACF - MP	1,200,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	309,640.00	0.00	0.00	0.00
1331011	District Development Facility	1,256,078.00	0.00	0.00	0.00
Output 0009 Donor					
China		572,462.58	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	15,750.00	0.00	0.00	0.00
1311027	International Development Association	556,712.58	0.00	0.00	0.00
410 02 00 001 21		84,001,972.44	0.00	0.00	0.00
Finance, ,					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					

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
Output 0001 RATES					
Development Levy		22,213,497.80	0.00	0.00	0.00
1413001	Property Rate	22,207,497.80	0.00	0.00	0.00
1413002	Basic Rate	6,000.00	0.00	0.00	0.00
Output 0002 LANDS					
Development Levy		10,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	5,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	5,000.00	0.00	0.00	0.00
Official Liquidation Fees		4,785,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	4,700,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	80,000.00	0.00	0.00	0.00
1422274	Building Permit Renewal	5,000.00	0.00	0.00	0.00
Output 0003 LICENSES					
Official Liquidation Fees		6,019,696.01	0.00	0.00	0.00
1422002	Herbalist License	2,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	85,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422008	Business Centers	2,000.00	0.00	0.00	0.00
1422009	Bakers License	2,500.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	1,000.00	0.00	0.00	0.00
1422011	Artisans	52,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	150,000.00	0.00	0.00	0.00
1422016	Lottery Business	60,000.00	0.00	0.00	0.00
1422017	Hotel Services	173,982.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	50,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	250,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	20,000.00	0.00	0.00	0.00
1422023	Communication Services	130,000.00	0.00	0.00	0.00
1422024	Private Education Int.	60,000.00	0.00	0.00	0.00
1422025	Private Professionals	80,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	55,000.00	0.00	0.00	0.00
1422027	Commercial Band / Dance Groups	1,072.00	0.00	0.00	0.00
1422028	Private Security	15,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	2,000.00	0.00	0.00	0.00
1422030	Entertainment Services	10,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	10,000.00	0.00	0.00	0.00
1422033	Stores	50,000.00	0.00	0.00	0.00
1422034	Hand Carts	500.00	0.00	0.00	0.00
1422036	Petrochemical Companies	30,000.00	0.00	0.00	0.00
1422037	Herbal Medicine	1,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	50,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	100,000.00	0.00	0.00	0.00
1422041	Taxi Licences	500.00	0.00	0.00	0.00

**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
1422042	Second Hand Clothing	10,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	10,000.00	0.00	0.00	0.00
1422044	Financial Institutions	2,840,648.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	200,000.00	0.00	0.00	0.00
1422046	Advertising Companies	20,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	5,000.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	3,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	38,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	5,200.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	22,100.00	0.00	0.00	0.00
1422058	Automobile Companies	2,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	80,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	500.00	0.00	0.00	0.00
1422066	Public Letter Writers	800.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	20,250.00	0.00	0.00	0.00
1422071	Business Providers	480,940.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	10,000.00	0.00	0.00	0.00
1422110	General Import and Export Services Providers	4,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	4,500.00	0.00	0.00	0.00
1422117	Courier Services	10,462.00	0.00	0.00	0.00
1422119	Drilling Companies	20,000.00	0.00	0.00	0.00
1422121	Freight Forwarding	2,500.00	0.00	0.00	0.00
1422128	Telecommunication Companies	230,000.01	0.00	0.00	0.00
1422129	Transport Companies	18,000.00	0.00	0.00	0.00
1422131	Travel & Tour	22,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	3,800.00	0.00	0.00	0.00
1422134	Veterinary Licence	9,072.00	0.00	0.00	0.00
1422135	Online Trading	20,000.00	0.00	0.00	0.00
1422143	Gold Business	6,375.00	0.00	0.00	0.00
1422162	Art Gallery Licence	2,000.00	0.00	0.00	0.00
1422167	Vulcanisers Licence	4,986.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	1,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	12,836.00	0.00	0.00	0.00
1422176	Building Materials	92,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	600.00	0.00	0.00	0.00
1422179	Carpentry and Joinrey Service Licence	3,866.00	0.00	0.00	0.00
1422180	Casino and Slot Machines (Gaming) Licence	10,000.00	0.00	0.00	0.00
1422191	Coffin Dealers Licence	1,000.00	0.00	0.00	0.00
1422202	Driving Schools Operational Licence	450.00	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	20,000.00	0.00	0.00	0.00
1422213	Fabric Dealers Sales Licence	10,000.00	0.00	0.00	0.00
1422217	Furniture Showroom Licence	10,000.00	0.00	0.00	0.00
1422219	Gift Shops Licence	2,000.00	0.00	0.00	0.00

**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
1422222	Hair & Beauty Service Providers Licence	6,000.00	0.00	0.00	0.00
1422223	Ice Cream/Yoghurt Dealers Licence	1,200.00	0.00	0.00	0.00
1422224	Interior/Event Decorators Licence	600.00	0.00	0.00	0.00
1422225	Jewellery Shops Licence	30,000.00	0.00	0.00	0.00
1422227	Key Technicians/Cutters Licence	4,348.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	100,000.00	0.00	0.00	0.00
1422236	Mobile Phone Cards Sales Licence	8,484.00	0.00	0.00	0.00
1422247	Energy Suppliers/Dealers	30,000.00	0.00	0.00	0.00
1422248	Real Estate Operators Licence	12,000.00	0.00	0.00	0.00
1422255	Signage Writers Licence	3,500.00	0.00	0.00	0.00
1422256	Software Development/ Software Support Companies Licence	8,000.00	0.00	0.00	0.00
1422259	Spare Parts Sales Outlets(Second-hand) Licence	5,000.00	0.00	0.00	0.00
1422263	Tyre/Battery Dealers Used Licence	10,000.00	0.00	0.00	0.00
1422268	Warehouse (Private) Licence	20,000.00	0.00	0.00	0.00
1422271	Airline Offices/Operators	20,000.00	0.00	0.00	0.00
1422273	Boutiques	5,000.00	0.00	0.00	0.00
1422279	Bags and Suitcases Dealers	340.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	12,000.00	0.00	0.00	0.00
1422285	Metal Fabricators	10,000.00	0.00	0.00	0.00
1423246	Hiring of Vehicles/moveable properties	6,810.00	0.00	0.00	0.00
1423677	Tourism Licence	10,975.00	0.00	0.00	0.00
Output 0004 FEES					
Development Levy		5,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	5,000.00	0.00	0.00	0.00
Official Liquidation Fees		907,838.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	20,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	10,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	10,000.00	0.00	0.00	0.00
1422124	Job Placement Agency	10,000.00	0.00	0.00	0.00
1422149	Electronic/Media Services	8,000.00	0.00	0.00	0.00
1422166	Auto Upholstery Licence	10,765.00	0.00	0.00	0.00
1422173	Blacksmith Licence	5,514.00	0.00	0.00	0.00
1422180	Casino and Slot Machines (Gaming) Licence	10,000.00	0.00	0.00	0.00
1422213	Fabric Dealers Sales Licence	17,566.00	0.00	0.00	0.00
1422221	Graphic Design Companies Licence	6,000.00	0.00	0.00	0.00
1422230	Medical Supply Companies Licence	2,000.00	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	5,000.00	0.00	0.00	0.00
1422250	Rubber Stamp Makers Licence	993.00	0.00	0.00	0.00
1423011	Marriage Registration	40,000.00	0.00	0.00	0.00
1423013	Refuse Collection	300,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	250,000.00	0.00	0.00	0.00
1423020	Professional Fees	150,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	50,000.00	0.00	0.00	0.00

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
1423677	Tourism Licence	2,000.00	0.00	0.00	0.00
Output 0005 RENTS					
Official Liquidation Fees		2,368,730.00	0.00	0.00	0.00
1423001	Markets Tolls	700,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	60,000.00	0.00	0.00	0.00
1423006	Burial Fees	230,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	1,378,730.00	0.00	0.00	0.00
Output 0006 FINES					
Official Liquidation Fees		69,300.00	0.00	0.00	0.00
1423087	Car towing	8,300.00	0.00	0.00	0.00
1423176	Exhibition/Trade Fee	61,000.00	0.00	0.00	0.00
Output 0007 MISCELLANEOUS					
Official Liquidation Fees		15,000.00	0.00	0.00	0.00
1423238	Guest House	10,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	5,000.00	0.00	0.00	0.00
Output 0008 GRANTS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		44,902,857.63	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,918,528.00	0.00	0.00	0.00
1331002	DACF - Assembly	27,198,138.63	0.00	0.00	0.00
1331003	DACF - MP	720,000.00	0.00	0.00	0.00
1331004	Ceded Revenue	100,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	376,742.00	0.00	0.00	0.00
1331011	District Development Facility	8,589,449.00	0.00	0.00	0.00
Development Levy		1,769,500.00	0.00	0.00	0.00
1415002	Ground Rent	10,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	1,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	1,753,500.00	0.00	0.00	0.00
1415053	Craft shop	5,000.00	0.00	0.00	0.00
Official Liquidation Fees		868,553.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	15,000.00	0.00	0.00	0.00
1423265	Importers Fee	16,000.00	0.00	0.00	0.00
1423490	Sanitation Charges	50,000.00	0.00	0.00	0.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	762,553.00	0.00	0.00	0.00
1423867	Road Block Fees	15,000.00	0.00	0.00	0.00
General Negligence Related Fines		65,000.00	0.00	0.00	0.00
1430016	Spot fine	60,000.00	0.00	0.00	0.00
1430028	Building Without Permit Fines	5,000.00	0.00	0.00	0.00
SSNIT 2 1/2 Percent		2,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	2,000.00	0.00	0.00	0.00

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
120 02 00 001 22	Finance, ,	44,043,893.05	0.00	0.00	0.00
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 Collect DACF by 31st Dec 2026					
Ghana Education Trust Fund (GetFund)		23,111,145.68	0.00	0.00	0.00
1331002	DACF - Assembly	23,111,145.68	0.00	0.00	0.00
<i>Output</i> 0002 Collect GoG Compensation					
Ghana Education Trust Fund (GetFund)		6,734,535.49	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,734,535.49	0.00	0.00	0.00
<i>Output</i> 0003 Collect MP CF					
Ghana Education Trust Fund (GetFund)		1,360,507.25	0.00	0.00	0.00
1331003	DACF - MP	1,360,507.25	0.00	0.00	0.00
<i>Output</i> 0004 Collect PWD CF					
Ghana Education Trust Fund (GetFund)		816,304.00	0.00	0.00	0.00
1331002	DACF - Assembly	816,304.00	0.00	0.00	0.00
<i>Output</i> 0005 Collect GoG Goods & Services					
Ghana Education Trust Fund (GetFund)		56,205.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,205.00	0.00	0.00	0.00
<i>Output</i> 0006 ISS					
Ghana Education Trust Fund (GetFund)		20,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	20,000.00	0.00	0.00	0.00
<i>Output</i> 0007 DPAT					
Ghana Education Trust Fund (GetFund)		9,615,695.63	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	9,325,831.63	0.00	0.00	0.00
<i>Output</i> 0008 Collect MSHAP					
Ghana Education Trust Fund (GetFund)		60,000.00	0.00	0.00	0.00
1331002	DACF - Assembly	60,000.00	0.00	0.00	0.00
<i>Output</i> 0009 Licenses					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		290,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	1,000.00	0.00	0.00	0.00
1422011	Artisans	2,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	5,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	14,000.00	0.00	0.00	0.00
1422016	Lottery Business	1,000.00	0.00	0.00	0.00
1422017	Hotel Services	8,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	1,000.00	0.00	0.00	0.00

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
1422019	Timber Products	500.00	0.00	0.00	0.00
1422020	Commercial Vehicles	10,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	18,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422024	Private Education Int.	6,500.00	0.00	0.00	0.00
1422026	Private Health Facilities	500.00	0.00	0.00	0.00
1422030	Entertainment Services	1,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	2,500.00	0.00	0.00	0.00
1422033	Stores	20,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	2,500.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	500.00	0.00	0.00	0.00
1422041	Taxi Licences	500.00	0.00	0.00	0.00
1422044	Financial Institutions	8,500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,500.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	500.00	0.00	0.00	0.00
1422115	Cold storage facilities	1,000.00	0.00	0.00	0.00
1422120	Fish Farming	25,000.00	0.00	0.00	0.00
1422130	Transport unions	5,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	500.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	12,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	45,000.00	0.00	0.00	0.00
1422158	River Sand	25,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	35,000.00	0.00	0.00	0.00
1422167	Vulcanisers Licence	500.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	1,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	2,500.00	0.00	0.00	0.00
1422171	Bicycles/Tricycles/Motorcycles Parts Sales Licence	4,000.00	0.00	0.00	0.00
1422172	Bicycle Tricycle/ Motorcycle Repairers Licence	500.00	0.00	0.00	0.00
1422174	Boat/Canoe Operators Licence	1,000.00	0.00	0.00	0.00
1422177	Building Material Dealers Retail Licence	2,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	500.00	0.00	0.00	0.00
1422181	Catering/School Feeding Licence	2,500.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	3,000.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	1,500.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	500.00	0.00	0.00	0.00
1422238	Non-Governmental Institutions (Renewal) Licence	2,500.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	10,000.00	0.00	0.00	0.00
Output 0010 Fees		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		259,500.00	0.00	0.00	0.00
1423001	Markets Tolls	75,000.00	0.00	0.00	0.00

**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
1423002	Livestock / Kraals	3,000.00	0.00	0.00	0.00
1423006	Burial Fees	12,000.00	0.00	0.00	0.00
1423010	Export of Commodities	77,000.00	0.00	0.00	0.00
1423011	Marriage Registration	500.00	0.00	0.00	0.00
1423018	Loading Fees	55,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	30,000.00	0.00	0.00	0.00
1423078	Business registration	5,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	1,000.00	0.00	0.00	0.00
1423697	Dispute Settlement Fees	1,000.00	0.00	0.00	0.00
Output 0011 Rent		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		41,500.00	0.00	0.00	0.00
1415002	Ground Rent	1,500.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	25,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	10,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	5,000.00	0.00	0.00	0.00
Output 0012 Fines		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
General Negligence Related Fines		18,000.00	0.00	0.00	0.00
1430024	Building Offences	8,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	10,000.00	0.00	0.00	0.00
Output 0013 Rates		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		36,500.00	0.00	0.00	0.00
1413001	Property Rate	30,000.00	0.00	0.00	0.00
1413002	Basic Rate	6,500.00	0.00	0.00	0.00
1413006	Development Levy	0.00	0.00	0.00	0.00
Output 0014 Assembly Members Monthly Allowance					
Ghana Education Trust Fund (GetFund)		624,000.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	624,000.00	0.00	0.00	0.00
Output 0015 DRIP					
Ghana Education Trust Fund (GetFund)		1,000,000.00	0.00	0.00	0.00
1331002	DACF - Assembly	1,000,000.00	0.00	0.00	0.00
138 02 00 001 22		32,599,272.33	0.00	0.00	0.00
Finance, ,					
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 REVENUE COLLECTION					
China		773,749.55	0.00	0.00	0.00
1311005	Canada	759,749.55	0.00	0.00	0.00

**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
1311024	United Nation Children Education Fund (UNICEF)	14,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		31,416,362.78	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,786,375.82	0.00	0.00	0.00
1331002	DACF - Assembly	23,574,241.57	0.00	0.00	0.00
1331003	DACF - MP	1,422,661.39	0.00	0.00	0.00
1331008	Other Donors Support Transfers	40,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	337,005.00	0.00	0.00	0.00
1331011	District Development Facility	1,256,079.00	0.00	0.00	0.00
Output 0002 REVENUE COLLECTION-IGF		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		113,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	5,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	24,200.00	0.00	0.00	0.00
1413001	Property Rate	12,000.00	0.00	0.00	0.00
1413002	Basic Rate	3,000.00	0.00	0.00	0.00
1415002	Ground Rent	37,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	11,800.00	0.00	0.00	0.00
Official Liquidation Fees		291,360.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	10,000.00	0.00	0.00	0.00
1422002	Herbalist License	2,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	3,000.00	0.00	0.00	0.00
1422008	Business Centers	10,000.00	0.00	0.00	0.00
1422009	Bakers License	500.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	2,000.00	0.00	0.00	0.00
1422011	Artisans	5,500.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	5,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	2,000.00	0.00	0.00	0.00
1422016	Lottery Business	7,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	3,600.00	0.00	0.00	0.00
1422024	Private Education Int.	2,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	2,000.00	0.00	0.00	0.00
1422030	Entertainment Services	500.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	0.00
1422033	Stores	10,000.00	0.00	0.00	0.00
1422037	Herbal Medicine	6,020.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	10,000.00	0.00	0.00	0.00
1422044	Financial Institutions	2,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	2,000.00	0.00	0.00	0.00

**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
1422072	Contractor/Suppliers Registration	5,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	1,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	50,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	2,000.00	0.00	0.00	0.00
1422177	Building Material Dealers Retail Licence	2,000.00	0.00	0.00	0.00
1423001	Markets Tolls	50,000.00	0.00	0.00	0.00
1423006	Burial Fees	20,000.00	0.00	0.00	0.00
1423010	Export of Commodities	40,000.00	0.00	0.00	0.00
1423011	Marriage Registration	1,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	2,240.00	0.00	0.00	0.00
1423243	Hawkers Fee	7,000.00	0.00	0.00	0.00
1423527	Tender Documents	7,000.00	0.00	0.00	0.00
General Negligence Related Fines		4,800.00	0.00	0.00	0.00
1430016	Spot fine	1,000.00	0.00	0.00	0.00
1430023	Impounding Fines	2,800.00	0.00	0.00	0.00
1430024	Building Offences	1,000.00	0.00	0.00	0.00
143 02 00 001 22		56,171,468.28	0.00	0.00	0.00
Finance, ,					
Objective 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					
Output 0004 REVENUE					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		55,269,468.28	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	8,909,836.71	0.00	0.00	0.00
1331002	DACF - Assembly	39,229,021.56	0.00	0.00	0.00
1331003	DACF - MP	1,360,507.25	0.00	0.00	0.00
1331008	Other Donors Support Transfers	2,718,897.76	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,205.00	0.00	0.00	0.00
1331011	District Development Facility	2,995,000.00	0.00	0.00	0.00
Development Levy		186,200.00	0.00	0.00	0.00
1413001	Property Rate	70,000.00	0.00	0.00	0.00
1413002	Basic Rate	2,000.00	0.00	0.00	0.00
1415011	Other Investment Income	104,200.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	7,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	3,000.00	0.00	0.00	0.00
Official Liquidation Fees		705,800.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00
1422009	Bakers License	1,000.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	2,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	293,305.00	0.00	0.00	0.00
1422015	Service/Filling Stations	10,000.00	0.00	0.00	0.00
1422016	Lottery Business	3,000.00	0.00	0.00	0.00
1422017	Hotel Services	3,000.00	0.00	0.00	0.00

**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
1422018	Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422019	Timber Products	3,000.00	0.00	0.00	0.00
1422024	Private Education Int.	1,200.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	5,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	5,000.00	0.00	0.00	0.00
1422044	Financial Institutions	3,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422051	Millers	1,500.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,200.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	1,200.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	8,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	32,996.12	0.00	0.00	0.00
1422159	Comm. Mast Permit	54,398.88	0.00	0.00	0.00
1422201	Dressmakers/Tailors (Non-Industrial) Licence	3,000.00	0.00	0.00	0.00
1423001	Markets Tolls	65,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423006	Burial Fees	10,000.00	0.00	0.00	0.00
1423010	Export of Commodities	48,800.00	0.00	0.00	0.00
1423011	Marriage Registration	1,000.00	0.00	0.00	0.00
1423078	Business registration	93,200.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	15,000.00	0.00	0.00	0.00
1423108	Medical Examination/treatment	8,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	1,000.00	0.00	0.00	0.00
1423527	Tender Documents	15,000.00	0.00	0.00	0.00
1423851	Sale of Water	1,000.00	0.00	0.00	0.00
1423859	Operated Public Toilet/Urinal/Bathhouse Fees	2,000.00	0.00	0.00	0.00
General Negligence Related Fines		10,000.00	0.00	0.00	0.00
1430010	Penalty	1,000.00	0.00	0.00	0.00
1430016	Spot fine	500.00	0.00	0.00	0.00
1430023	Impounding Fines	8,500.00	0.00	0.00	0.00
123 02 00 001 22		3,020,383.00	0.00	0.00	0.00
Finance, ,					
Objective 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					
Output 0001 RATES					
Development Levy		1,202,456.38	0.00	0.00	0.00
1413001	Property Rate	1,197,456.38	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
Output 0002 RENT					
Development Levy		656,150.60	0.00	0.00	0.00
1415002	Ground Rent	119,750.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	18,000.60	0.00	0.00	0.00
1415038	Rental of Facilities	3,600.00	0.00	0.00	0.00

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
1415052	Market and Stores Rental	514,800.00	0.00	0.00	0.00
Output 0003 LANDS					
Official Liquidation Fees		143,516.25	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	41,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	85,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	17,516.25	0.00	0.00	0.00
Output 0004 LICENCES					
Official Liquidation Fees		594,132.77	0.00	0.00	0.00
1422001	Breweries/Distilleries	750.00	0.00	0.00	0.00
1422002	Herbalist License	1,170.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	3,720.00	0.00	0.00	0.00
1422007	Liquor License	5,220.00	0.00	0.00	0.00
1422009	Bakers License	2,728.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	2,000.00	0.00	0.00	0.00
1422011	Artisans	42,000.00	0.00	0.00	0.00
1422012	Kiosk License	30,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	1,130.00	0.00	0.00	0.00
1422015	Service/Filling Stations	33,955.00	0.00	0.00	0.00
1422017	Hotel Services	12,570.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	6,680.00	0.00	0.00	0.00
1422019	Timber Products	3,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	31,000.00	0.00	0.00	0.00
1422024	Private Education Int.	4,402.00	0.00	0.00	0.00
1422025	Private Professionals	930.00	0.00	0.00	0.00
1422026	Private Health Facilities	5,139.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,100.00	0.00	0.00	0.00
1422030	Entertainment Services	746.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	16,320.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	20,800.00	0.00	0.00	0.00
1422044	Financial Institutions	200,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	56,950.00	0.00	0.00	0.00
1422046	Advertising Companies	18,922.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	610.00	0.00	0.00	0.00
1422051	Millers	600.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	6,400.77	0.00	0.00	0.00
1422053	Block And Concrete Products	2,040.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	174.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	7,440.00	0.00	0.00	0.00
1422090	Food and Drugs Permit	45,790.00	0.00	0.00	0.00
1422114	Butchers license	29,100.00	0.00	0.00	0.00
1422148	Printing Services	746.00	0.00	0.00	0.00
Output 0005 FEES					
Official Liquidation Fees		420,000.00	0.00	0.00	0.00

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
1423001	Markets Tolls	210,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	4,312.00	0.00	0.00	0.00
1423006	Burial Fees	13,000.00	0.00	0.00	0.00
1423010	Export of Commodities	9,000.00	0.00	0.00	0.00
1423011	Marriage Registration	5,148.00	0.00	0.00	0.00
1423012	Sanitary Facilities	38,040.00	0.00	0.00	0.00
1423014	Dislodging Fees	33,600.00	0.00	0.00	0.00
1423018	Loading Fees	67,300.00	0.00	0.00	0.00
1423078	Business registration	39,600.00	0.00	0.00	0.00
Output 0006 FINES					
General Negligence Related Fines		4,127.00	0.00	0.00	0.00
1430001	Court Fines	1,600.00	0.00	0.00	0.00
1430016	Spot fine	1,027.00	0.00	0.00	0.00
1430023	Impounding Fines	1,500.00	0.00	0.00	0.00
126 02 00 001 22		42,350,458.04	0.00	1.00	1.00
Finance, ,					
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 GOG TRANSFER FOR 2026					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		15,750.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	15,750.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		40,056,273.04	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,149,754.00	0.00	0.00	0.00
1331002	DACF - Assembly	21,217,511.79	0.00	0.00	0.00
1331003	DACF - MP	1,360,507.25	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	610,840.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	9,427,796.00	0.00	0.00	0.00
Output 0002 IGF RATES FOR 2026					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		606,649.00	0.00	0.00	0.00
1413001	Property Rate	604,648.00	0.00	0.00	0.00
1413002	Basic Rate	2,000.00	0.00	0.00	0.00
1413006	Development Levy	1.00	0.00	0.00	0.00
Output 0003 IGF LANDS FOR 2026					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		38,010.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	8,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	10.00	0.00	0.00	0.00
1412032	Building Processing Charge	30,000.00	0.00	0.00	0.00

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
Official Liquidation Fees		210,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	180,000.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	30,000.00	0.00	0.00	0.00
Output 0004 IGF Rental of Land, Buildings FOR 2026		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		458,844.00	0.00	0.00	0.00
1415002	Ground Rent	30,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	30,000.00	0.00	0.00	0.00
1415041	Housing Rent	61,956.00	0.00	0.00	0.00
1415052	Market and Stores Rental	336,888.00	0.00	0.00	0.00
Output 0005 IGF Fines, Penalties and Forfeit FOR 2026					
General Negligence Related Fines		30,000.00	0.00	0.00	0.00
1430024	Building Offences	3,000.00	0.00	0.00	0.00
1430025	Unauthorised Diversion	2,000.00	0.00	0.00	0.00
1430026	Retrieval of Seized Tools	3,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	2,000.00	0.00	0.00	0.00
1430028	Building Without Permit Fines	15,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	5,000.00	0.00	0.00	0.00
Output 0006 IGF FEES FOR 2026		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		445,250.00	0.00	0.00	0.00
1423001	Markets Tolls	157,500.00	0.00	0.00	0.00
1423006	Burial Fees	30,000.00	0.00	0.00	0.00
1423011	Marriage Registration	5,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	5,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	30,000.00	0.00	0.00	0.00
1423157	Donation	500.00	0.00	0.00	0.00
1423243	Hawkers Fee	100.00	0.00	0.00	0.00
1423246	Hiring of Vehicles/moveable properties	30,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	1,050.00	0.00	0.00	0.00
1423527	Tender Documents	3,500.00	0.00	0.00	0.00
1423839	Business /product promotion	2,000.00	0.00	0.00	0.00
1423860	Crusade Outreach /Concert Programmes Fees	1,000.00	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	125,000.00	0.00	0.00	0.00
1423862	Export/Conveyance Fees	25,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	25,000.00	0.00	0.00	0.00
1423866	Special Registration Fee	2,600.00	0.00	0.00	0.00
1423867	Road Block Fees	2,000.00	0.00	0.00	0.00
Output 0007 IGF LICENSES FOR 2026		0.00	0.00	0.00	0.00

**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
		0.00	0.00	0.00	0.00
Official Liquidation Fees		489,682.00	0.00	1.00	1.00
1422002	Herbalist License	1,500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	8,000.00	0.00	0.00	0.00
1422008	Business Centers	5,000.00	0.00	0.00	0.00
1422009	Bakers License	750.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	100.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	100.00	0.00	0.00	0.00
1422015	Service/Filling Stations	11,000.00	0.00	0.00	0.00
1422016	Lottery Business	4,500.00	0.00	0.00	0.00
1422019	Timber Products	1,500.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	3,000.00	0.00	0.00	0.00
1422024	Private Education Int.	7,500.00	0.00	0.00	0.00
1422026	Private Health Facilities	3,600.00	0.00	0.00	0.00
1422027	Commercial Band / Dance Groups	100.00	0.00	0.00	0.00
1422029	Mobile Sale Van	3,000.00	0.00	0.00	0.00
1422030	Entertainment Services	100.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	11,500.00	0.00	0.00	0.00
1422033	Stores	38,899.00	0.00	0.00	0.00
1422037	Herbal Medicine	1,855.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	15,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	45,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	1,000.00	0.00	0.00	0.00
1422044	Financial Institutions	35,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	900.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	100.00	0.00	0.00	0.00
1422051	Millers	5,143.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,250.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,500.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	250.00	0.00	0.00	0.00
1422063	Florists And Allied Products	3,000.00	0.00	0.00	0.00
1422066	Public Letter Writers	225.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	4,500.00	0.00	0.00	0.00
1422069	Private Recreational Parks	100.00	0.00	0.00	0.00
1422112	Aluminum products	465.00	0.00	0.00	0.00
1422114	Butchers license	100.00	0.00	0.00	0.00
1422115	Cold storage facilities	2,400.00	0.00	0.00	0.00
1422120	Fish Farming	500.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	500.00	0.00	0.00	0.00
1422127	Non Governmental Institution	2,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	12,000.00	0.00	0.00	0.00
1422130	Transport unions	2,250.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	1,000.00	0.00	0.00	0.00

**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
1422139	wood fuel	200.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	500.00	0.00	0.00	0.00
1422149	Electronic/Media Services	100.00	0.00	0.00	0.00
1422158	River Sand	60,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	40,000.00	0.00	0.00	0.00
1422163	Arts & Handicraft Dealers Licence	200.00	0.00	0.00	0.00
1422165	Arc/Argon (Aluminium)/Plastic Welders Licence	100.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	3,500.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	500.00	0.00	0.00	0.00
1422174	Boat/Canoe Operators Licence	6,000.00	0.00	0.00	0.00
1422176	Building Materials	3,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	500.00	0.00	0.00	0.00
1422179	Carpentry and Joinrey Service Licence	1,000.00	0.00	0.00	0.00
1422185	Ceremonial Hiring Services	3,000.00	0.00	0.00	0.00
1422189	Coconut Oil Production/Sales Licence	240.00	0.00	0.00	0.00
1422191	Coffin Dealers Licence	600.00	0.00	0.00	0.00
1422194	Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	1,700.00	0.00	0.00	0.00
1422196	Cooking/Household Utensil Sales Licence	500.00	0.00	0.00	0.00
1422197	Body Care Products Licence	500.00	0.00	0.00	0.00
1422198	Curtains/Carpets etc. Sales Licence	200.00	0.00	0.00	0.00
1422204	Egg Dealers Licence	50.00	0.00	0.00	0.00
1422205	Electrical Appliances Licence	1,000.00	0.00	1.00	1.00
1422207	Electronic/Home Appliances/Shops Licence	6,000.00	0.00	0.00	0.00
1422213	Fabric Dealers Sales Licence	1,000.00	0.00	0.00	0.00
1422214	Financial Institutions (Non-Banking) Licence	1,500.00	0.00	0.00	0.00
1422215	Fishing Nets and Accessories Dealers Licence	600.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	9,000.00	0.00	0.00	0.00
1422224	Interior/Event Decorators Licence	100.00	0.00	0.00	0.00
1422228	Livestock Farms Licence	1,000.00	0.00	0.00	0.00
1422229	Media Houses Licence	4,000.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	600.00	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	1,500.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	2,000.00	0.00	0.00	0.00
1422241	Pharmaceutical Companies Licence	10,000.00	0.00	0.00	0.00
1422246	Poultry Farms Licence	500.00	0.00	0.00	0.00
1422250	Rubber Stamp Makers Licence	100.00	0.00	0.00	0.00
1422254	Signage Dealers	300.00	0.00	0.00	0.00
1422260	Straw Basket Weavers and Sales Licence	100.00	0.00	0.00	0.00
1422265	Utility Vendors Licence	32,000.00	0.00	0.00	0.00
1422270	Automobile & Part Dealers	5,000.00	0.00	0.00	0.00
1422273	Boutiques	2,500.00	0.00	0.00	0.00
1422279	Bags and Suitcases Dealers	260.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	1,500.00	0.00	0.00	0.00

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
1422281	Construction Artisans Licence	500.00	0.00	0.00	0.00
1422283	Tourism Licenced Facilities	40,000.00	0.00	0.00	0.00
1422285	Metal Fabricators	2,000.00	0.00	0.00	0.00
1422288	Waste Management Companies	8,000.00	0.00	0.00	0.00
1422289	Beads Dealers	45.00	0.00	0.00	0.00
127 02 00 001 22		69,955,469.00	0.00	0.00	0.00
Finance, ,					
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0000 Strengthen domestic revenue mobilisation					
China		25,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		66,930,469.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	8,859,682.00	0.00	0.00	0.00
1331002	DACF - Assembly	44,977,287.00	0.00	0.00	0.00
1331003	DACF - MP	2,230,000.00	0.00	0.00	0.00
1331004	Ceded Revenue	145,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	1,000,840.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	9,427,796.00	0.00	0.00	0.00
Development Levy		1,145,200.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	202,500.00	0.00	0.00	0.00
1412022	Property Rate	539,000.00	0.00	0.00	0.00
1413002	Basic Rate	11,000.00	0.00	0.00	0.00
1415002	Ground Rent	12,100.00	0.00	0.00	0.00
1415008	Investment Income	5,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	73,100.00	0.00	0.00	0.00
1415052	Market and Stores Rental	302,500.00	0.00	0.00	0.00
Official Liquidation Fees		1,838,850.00	0.00	0.00	0.00
1422002	Herbalist License	11,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	11,000.00	0.00	0.00	0.00
1422007	Liquor License	6,050.00	0.00	0.00	0.00
1422009	Bakers License	5,500.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	66,000.00	0.00	0.00	0.00
1422011	Artisans	6,600.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	33,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	38,500.00	0.00	0.00	0.00
1422016	Lottery Business	5,500.00	0.00	0.00	0.00
1422017	Hotel Services	33,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	38,500.00	0.00	0.00	0.00
1422020	Commercial Vehicles	22,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	5,500.00	0.00	0.00	0.00
1422024	Private Education Int.	22,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	33,000.00	0.00	0.00	0.00

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
1422028	Private Security	550.00	0.00	0.00	0.00
1422030	Entertainment Services	5,500.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	33,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	11,000.00	0.00	0.00	0.00
1422044	Financial Institutions	66,000.00	0.00	0.00	0.00
1422046	Advertising Companies	16,500.00	0.00	0.00	0.00
1422051	Millers	5,500.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,200.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	6,050.00	0.00	0.00	0.00
1422060	Airline Agents	2,200.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	33,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	6,050.00	0.00	0.00	0.00
1422153	Business Licence	165,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	245,200.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	11,000.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	16,500.00	0.00	0.00	0.00
1423001	Markets Tolls	580,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	6,050.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	6,000.00	0.00	0.00	0.00
1423006	Burial Fees	16,050.00	0.00	0.00	0.00
1423010	Export of Commodities	77,000.00	0.00	0.00	0.00
1423011	Marriage Registration	6,050.00	0.00	0.00	0.00
1423012	Sanitary Facilities	10,000.00	0.00	0.00	0.00
1423013	Refuse Collection	6,050.00	0.00	0.00	0.00
1423014	Dislodging Fees	5,500.00	0.00	0.00	0.00
1423018	Loading Fees	67,000.00	0.00	0.00	0.00
1423078	Business registration	28,500.00	0.00	0.00	0.00
1423243	Hawkers Fee	12,200.00	0.00	0.00	0.00
1423527	Tender Documents	6,050.00	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	50,000.00	0.00	0.00	0.00
General Negligence Related Fines		15,400.00	0.00	0.00	0.00
1430001	Court Fines	5,500.00	0.00	0.00	0.00
1430006	Slaughter Fines	6,050.00	0.00	0.00	0.00
1430007	Lorry Park Fines	2,750.00	0.00	0.00	0.00
1430023	Impounding Fines	1,100.00	0.00	0.00	0.00
SSNIT 2 1/2 Percent		550.00	0.00	0.00	0.00
1450020	Interest Income (Bank Interest)	550.00	0.00	0.00	0.00
128 02 00 001 22		72,173,532.70	0.00	0.00	0.00
Finance, ,					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 Revenue Projections					
Ghana Education Trust Fund (GetFund)		41,497,829.70	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	8,143,208.02	0.00	0.00	0.00

**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
1331002	DACF - Assembly	23,196,817.68	0.00	0.00	0.00
1331003	DACF - MP	1,288,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	31,500.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	548,440.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	8,000,000.00	0.00	0.00	0.00
Development Levy		253,000.67	0.00	0.00	0.00
1412004	Development and Building Permit Forms	3,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	3,000.00	0.00	0.00	0.00
1412031	Property Rate Arrears	5,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	23,500.00	0.00	0.00	0.00
1412035	Change of Use Permit	5,000.00	0.00	0.00	0.00
1413001	Property Rate	90,500.67	0.00	0.00	0.00
1413002	Basic Rate	3,000.00	0.00	0.00	0.00
1415002	Ground Rent	2,000.00	0.00	0.00	0.00
1415008	Investment Income	500.00	0.00	0.00	0.00
1415031	Hiring of Facilities	2,000.00	0.00	0.00	0.00
1415041	Housing Rent	63,500.00	0.00	0.00	0.00
1415052	Market and Stores Rental	52,000.00	0.00	0.00	0.00
Official Liquidation Fees		920,749.33	0.00	0.00	0.00
1422002	Herbalist License	2,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,700.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422009	Bakers License	1,060.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	990.00	0.00	0.00	0.00
1422011	Artisans	1,020.00	0.00	0.00	0.00
1422015	Service/Filling Stations	10,100.00	0.00	0.00	0.00
1422016	Lottery Business	6,500.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	5,850.00	0.00	0.00	0.00
1422019	Timber Products	1,200.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	2,300.00	0.00	0.00	0.00
1422024	Private Education Int.	7,330.00	0.00	0.00	0.00
1422026	Private Health Facilities	5,280.00	0.00	0.00	0.00
1422027	Commercial Band / Dance Groups	1,500.00	0.00	0.00	0.00
1422029	Mobile Sale Van	2,600.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	3,570.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	29,010.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	5,600.00	0.00	0.00	0.00
1422042	Second Hand Clothing	5,500.00	0.00	0.00	0.00
1422044	Financial Institutions	26,310.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	83,950.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	2,000.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	200.00	0.00	0.00	0.00

**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
1422051	Millers	4,410.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	5,130.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,700.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	600.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,500.00	0.00	0.00	0.00
1422063	Florists And Allied Products	250.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	3,700.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	5,000.00	0.00	0.00	0.00
1422109	Restaurant License	1,000.00	0.00	0.00	0.00
1422112	Aluminum products	1,230.00	0.00	0.00	0.00
1422114	Butchers license	550.00	0.00	0.00	0.00
1422115	Cold storage facilities	2,788.00	0.00	0.00	0.00
1422119	Drilling Companies	1,200.00	0.00	0.00	0.00
1422120	Fish Farming	1,000.00	0.00	0.00	0.00
1422122	Showrooms	1,500.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	1,000.00	0.00	0.00	0.00
1422127	Non Governmental Institution	1,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	15,000.00	0.00	0.00	0.00
1422130	Transport unions	7,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	1,400.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	1,850.00	0.00	0.00	0.00
1422151	Hearse /Ambulance Service	6,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	8,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	189,966.33	0.00	0.00	0.00
1422160	Game Viewing/Commercial TV Viewing Centres	450.00	0.00	0.00	0.00
1422163	Arts & Handicraft Dealers Licence	150.00	0.00	0.00	0.00
1422166	Auto Upholstery Licence	1,000.00	0.00	0.00	0.00
1422167	Vulcanisers Licence	1,200.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	4,300.00	0.00	0.00	0.00
1422169	Sanitary Facilities - Private	2,750.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	4,750.00	0.00	0.00	0.00
1422171	Bicycles/Tricycles/Motorcycles Parts Sales Licence	1,500.00	0.00	0.00	0.00
1422172	Bicycle Tricycle/ Motorcycle Repairers Licence	1,500.00	0.00	0.00	0.00
1422173	Blacksmith Licence	140.00	0.00	0.00	0.00
1423001	Markets Tolls	199,000.00	0.00	0.00	0.00
1423006	Burial Fees	17,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	10,000.00	0.00	0.00	0.00
1423078	Business registration	15,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	19,000.00	0.00	0.00	0.00
1423246	Hiring of Vehicles/moveable properties	15,000.00	0.00	0.00	0.00
1423440	Religious Bodies Registration	12,000.00	0.00	0.00	0.00
1423527	Tender Documents	6,000.00	0.00	0.00	0.00
1423859	Operated Public Toilet/Urinal/Bathhouse Fees	17,465.00	0.00	0.00	0.00

**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
1423860	Crusade Outreach /Concert Programmes Fees	7,000.00	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	35,000.00	0.00	0.00	0.00
1423862	Export/Conveyance Fees	39,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	19,200.00	0.00	0.00	0.00
1423867	Road Block Fees	22,000.00	0.00	0.00	0.00
General Negligence Related Fines		17,667.00	0.00	0.00	0.00
1430008	Auction Sales	3,000.00	0.00	0.00	0.00
1430016	Spot fine	3,000.00	0.00	0.00	0.00
1430024	Building Offences	2,167.00	0.00	0.00	0.00
1430026	Retrieval of Seized Tools	2,500.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	1,000.00	0.00	0.00	0.00
1430028	Building Without Permit Fines	1,500.00	0.00	0.00	0.00
1430030	Unauthorised Structures Fines	2,000.00	0.00	0.00	0.00
1430032	Environmental Abuse Offences Fines	500.00	0.00	0.00	0.00
1430033	Stray Animals Fines	2,000.00	0.00	0.00	0.00
Output 0003 Revenue Projection					
Official Liquidation Fees		134,203.00	0.00	0.00	0.00
1422174	Boat/Canoe Operators Licence	3,000.00	0.00	0.00	0.00
1422177	Building Material Dealers Retail Licence	4,980.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	1,550.00	0.00	0.00	0.00
1422179	Carpentry and Joinrey Service Licence	2,090.00	0.00	0.00	0.00
1422181	Catering/School Feeding Licence	1,000.00	0.00	0.00	0.00
1422185	Ceremonial Hiring Services	1,550.00	0.00	0.00	0.00
1422191	Coffin Dealers Licence	1,370.00	0.00	0.00	0.00
1422194	Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	3,680.00	0.00	0.00	0.00
1422195	Console (Consul) Games Operators Licence	1,000.00	0.00	0.00	0.00
1422196	Cooking/Household Utensil Sales Licence	1,120.00	0.00	0.00	0.00
1422197	Body Care Products Licence	3,200.00	0.00	0.00	0.00
1422198	Curtains/Carpets etc. Sales Licence	310.00	0.00	0.00	0.00
1422202	Driving Schools Operational Licence	1,000.00	0.00	0.00	0.00
1422203	Non-GES Regulated Institutions Licence	2,500.00	0.00	0.00	0.00
1422204	Egg Dealers Licence	700.00	0.00	0.00	0.00
1422205	Electrical Appliances Licence	3,840.00	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	820.00	0.00	0.00	0.00
1422209	Electronic Media (Radio) Operators Licence	1,500.00	0.00	0.00	0.00
1422213	Fabric Dealers Sales Licence	2,300.00	0.00	0.00	0.00
1422214	Financial Institutions (Non-Banking) Licence	3,000.00	0.00	0.00	0.00
1422215	Fishing Nets and Accessories Dealers Licence	800.00	0.00	0.00	0.00
1422216	Funeral Undertakers Licence	1,500.00	0.00	0.00	0.00
1422218	General Goods - Sales (e.g. Generator, Water pump, Chain saw, etc.) Licen	2,000.00	0.00	0.00	0.00
1422221	Graphic Design Companies Licence	1,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	6,544.00	0.00	0.00	0.00
1422223	Ice Cream/Yoghurt Dealers Licence	800.00	0.00	0.00	0.00

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
1422224	Interior/Event Decorators Licence	400.00	0.00	0.00	0.00
1422228	Livestock Farms Licence	1,000.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	2,000.00	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	2,270.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	4,660.00	0.00	0.00	0.00
1422237	Musical Instrument Sales Licence	550.00	0.00	0.00	0.00
1422243	Plastic Product Sales/ Water Tanks Suppliers Licence	770.00	0.00	0.00	0.00
1422246	Poultry Farms Licence	2,500.00	0.00	0.00	0.00
1422247	Energy Suppliers/Dealers	5,000.00	0.00	0.00	0.00
1422255	Signage Writers Licence	600.00	0.00	0.00	0.00
1422258	Spare Parts Sales Outlets (New) Licence	1,000.00	0.00	0.00	0.00
1422259	Spare Parts Sales Outlets(Second-hand) Licence	1,500.00	0.00	0.00	0.00
1422263	Tyre/Battery Dealers Used Licence	500.00	0.00	0.00	0.00
1422270	Automobile & Part Dealers	9,059.00	0.00	0.00	0.00
1422273	Boutiques	6,580.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	6,000.00	0.00	0.00	0.00
1422277	Aluminium Fabricators (Doors/Windows)	1,300.00	0.00	0.00	0.00
1422279	Bags and Suitcases Dealers	710.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	1,850.00	0.00	0.00	0.00
1422281	Construction Artisans Licence	2,000.00	0.00	0.00	0.00
1422282	Feed Sellers Licence	730.00	0.00	0.00	0.00
1422283	Tourism Licenced Facilities	22,250.00	0.00	0.00	0.00
1422284	Optical Services Licence	1,000.00	0.00	0.00	0.00
1422285	Metal Fabricators	850.00	0.00	0.00	0.00
1422286	Leather Works Licence	500.00	0.00	0.00	0.00
1422288	Waste Management Companies	5,000.00	0.00	0.00	0.00
1422289	Beads Dealers	150.00	0.00	0.00	0.00
1422292	Machine Shops (Workshop for making or repairing machines)	150.00	0.00	0.00	0.00
1422294	Rubber Cutting Machine Operators	170.00	0.00	0.00	0.00
Output 0017 REVENUE ESTIMATION		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		28,995,903.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,112,570.00	0.00	0.00	0.00
1331002	DACF - Assembly	21,366,184.23	0.00	0.00	0.00
1331003	DACF - MP	1,646,213.77	0.00	0.00	0.00
1331008	Other Donors Support Transfers	284,530.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	586,405.00	0.00	0.00	0.00
Development Levy		56,000.00	0.00	0.00	0.00
1413001	Property Rate	50,000.00	0.00	0.00	0.00
1413002	Basic Rate	6,000.00	0.00	0.00	0.00
Official Liquidation Fees		267,180.00	0.00	0.00	0.00

**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
1422032	Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	1,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	1,000.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	100.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	300.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	10,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	700.00	0.00	0.00	0.00
1422114	Butchers license	300.00	0.00	0.00	0.00
1422115	Cold storage facilities	300.00	0.00	0.00	0.00
1422128	Telecommunication Companies	28,200.00	0.00	0.00	0.00
1422130	Transport unions	1,500.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	500.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	1,500.00	0.00	0.00	0.00
1422157	Building Plans / Permit	50,000.00	0.00	0.00	0.00
1422167	Vulcanisers Licence	200.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	200.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	1,000.00	0.00	0.00	0.00
1422174	Boat/Canoe Operators Licence	2,000.00	0.00	0.00	0.00
1422177	Building Material Dealers Retail Licence	600.00	0.00	0.00	0.00
1422191	Coffin Dealers Licence	500.00	0.00	0.00	0.00
1422194	Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	3,000.00	0.00	0.00	0.00
1422204	Egg Dealers Licence	500.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	1,000.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	800.00	0.00	0.00	0.00
1422273	Boutiques	300.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	5,000.00	0.00	0.00	0.00
1422293	Machine Sharpening Operators	200.00	0.00	0.00	0.00
1423001	Markets Tolls	20,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	300.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	3,000.00	0.00	0.00	0.00
1423006	Burial Fees	20,000.00	0.00	0.00	0.00
1423010	Export of Commodities	39,980.00	0.00	0.00	0.00
1423012	Sanitary Facilities	1,200.00	0.00	0.00	0.00
1423078	Business registration	2,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	6,000.00	0.00	0.00	0.00
1423108	Medical Examination/treatment	49,000.00	0.00	0.00	0.00
1423440	Religious Bodies Registration	1,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
1423862	Export/Conveyance Fees	5,000.00	0.00	0.00	0.00
General Negligence Related Fines		25,000.00	0.00	0.00	0.00

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
1430023	Impounding Fines	25,000.00	0.00	0.00	0.00
SSNIT 2 1/2 Percent		6,000.00	0.00	0.00	0.00
1450020	Interest Income (Bank Interest)	6,000.00	0.00	0.00	0.00
131 02 00 001 22		52,890,114.00	0.00	0.00	0.00
Finance, ,					
Objective 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					
Output 0002 REVENUE PROJECTIONS					
China		20,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	20,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		50,986,396.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	9,008,721.00	0.00	0.00	0.00
1331002	DACF - Assembly	29,610,727.00	0.00	0.00	0.00
1331003	DACF - MP	3,380,600.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	961,005.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	7,735,479.00	0.00	0.00	0.00
Development Levy		588,170.00	0.00	0.00	0.00
1413001	Property Rate	107,000.00	0.00	0.00	0.00
1413002	Basic Rate	10,650.00	0.00	0.00	0.00
1413005	Rates on other Possessions	3,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	41,160.00	0.00	0.00	0.00
1415019	Transit Quarters	9,360.00	0.00	0.00	0.00
1415038	Rental of Facilities	4,200.00	0.00	0.00	0.00
1415052	Market and Stores Rental	412,800.00	0.00	0.00	0.00
Official Liquidation Fees		1,290,548.00	0.00	0.00	0.00
1422003	Hawkers License	2,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	10,200.00	0.00	0.00	0.00
1422008	Business Centers	1,050.00	0.00	0.00	0.00
1422009	Bakers License	1,980.00	0.00	0.00	0.00
1422015	Service/Filling Stations	22,650.00	0.00	0.00	0.00
1422016	Lottery Business	5,000.00	0.00	0.00	0.00
1422017	Hotel Services	26,250.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	7,370.00	0.00	0.00	0.00
1422019	Timber Products	1,250.00	0.00	0.00	0.00
1422024	Private Education Int.	7,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	6,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	10,260.00	0.00	0.00	0.00
1422033	Stores	31,375.00	0.00	0.00	0.00
1422037	Herbal Medicine	1,500.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	19,350.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	4,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	2,300.00	0.00	0.00	0.00
1422044	Financial Institutions	26,750.00	0.00	0.00	0.00

**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
1422047	Photographers and Video Operators	1,600.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	715.00	0.00	0.00	0.00
1422051	Millers	5,460.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	7,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,100.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	360.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,100.00	0.00	0.00	0.00
1422057	Private Schools	12,550.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	5,880.00	0.00	0.00	0.00
1422115	Cold storage facilities	1,210.00	0.00	0.00	0.00
1422120	Fish Farming	100,000.00	0.00	0.00	0.00
1422130	Transport unions	600.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	7,500.00	0.00	0.00	0.00
1422134	Veterinary Licence	600.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	1,500.00	0.00	0.00	0.00
1422153	Business Licence	50,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	22,500.00	0.00	0.00	0.00
1422157	Building Plans / Permit	200,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	26,558.00	0.00	0.00	0.00
1422165	Arc/Argon (Aluminium)/Plastic Welders Licence	1,800.00	0.00	0.00	0.00
1422167	Vulcanisers Licence	1,000.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	1,350.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	1,155.00	0.00	0.00	0.00
1422171	Bicycles/Tricycles/Motorcycles Parts Sales Licence	27,750.00	0.00	0.00	0.00
1422176	Building Materials	2,400.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	1,100.00	0.00	0.00	0.00
1422191	Coffin Dealers Licence	2,125.00	0.00	0.00	0.00
1422196	Cooking/Household Utensil Sales Licence	250.00	0.00	0.00	0.00
1422197	Body Care Products Licence	1,120.00	0.00	0.00	0.00
1422198	Curtains/Carpets etc. Sales Licence	800.00	0.00	0.00	0.00
1422202	Driving Schools Operational Licence	210.00	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	3,890.00	0.00	0.00	0.00
1422209	Electronic Media (Radio) Operators Licence	2,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	42,560.00	0.00	0.00	0.00
1422224	Interior/Event Decorators Licence	5,000.00	0.00	0.00	0.00
1422228	Livestock Farms Licence	4,000.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	2,800.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	2,040.00	0.00	0.00	0.00
1422236	Mobile Phone Cards Sales Licence	600.00	0.00	0.00	0.00
1422243	Plastic Product Sales/ Water Tanks Suppliers Licence	1,100.00	0.00	0.00	0.00
1422259	Spare Parts Sales Outlets(Second-hand) Licence	2,240.00	0.00	0.00	0.00
1422273	Boutiques	5,940.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	56,000.00	0.00	0.00	0.00

**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
1422278	Aluminium Products	1,980.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	1,540.00	0.00	0.00	0.00
1422282	Feed Sellers Licence	600.00	0.00	0.00	0.00
1422288	Waste Management Companies	3,500.00	0.00	0.00	0.00
1423001	Markets Tolls	140,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	3,000.00	0.00	0.00	0.00
1423006	Burial Fees	30,000.00	0.00	0.00	0.00
1423011	Marriage Registration	2,100.00	0.00	0.00	0.00
1423078	Business registration	64,050.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	3,000.00	0.00	0.00	0.00
1423108	Medical Examination/treatment	120,000.00	0.00	0.00	0.00
1423238	Guest House	13,530.00	0.00	0.00	0.00
1423243	Hawkers Fee	500.00	0.00	0.00	0.00
1423250	Hire of Plastic Chairs	1,000.00	0.00	0.00	0.00
1423280	Carpentry and Joinrey Services	6,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	7,500.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
1423859	Operated Public Toilet/Urinal/Bathhouse Fees	2,000.00	0.00	0.00	0.00
1423860	Crusade Outreach /Concert Programmes Fees	1,500.00	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	1,000.00	0.00	0.00	0.00
1423862	Export/Conveyance Fees	40,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	40,000.00	0.00	0.00	0.00
General Negligence Related Fines		1,000.00	0.00	0.00	0.00
1430001	Court Fines	1,000.00	0.00	0.00	0.00

Output 0003 REVENUE PROJECTIONS

		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
General Negligence Related Fines		4,000.00	0.00	0.00	0.00
1430016	Spot fine	1,000.00	0.00	0.00	0.00
1430024	Building Offences	1,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	1,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	1,000.00	0.00	0.00	0.00

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60,604,539.12 **0.00** **0.00** **0.00**

Finance, ,

Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection

Output 0002 Governmant Grants

China		35,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		57,974,259.12	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,863,177.00	0.00	0.00	0.00
1331002	DACF - Assembly	36,281,759.12	0.00	0.00	0.00
1331003	DACF - MP	2,255,586.00	0.00	0.00	0.00

**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
1331008	Other Donors Support Transfers	953,974.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	970,139.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	9,359,760.00	0.00	0.00	0.00
Output 0003 Internally Generated Funds					
Development Levy		636,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	210,000.00	0.00	0.00	0.00
1413001	Property Rate	109,600.00	0.00	0.00	0.00
1413002	Basic Rate	43,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	2,000.00	0.00	0.00	0.00
1415019	Transit Quarters	1,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	37,000.00	0.00	0.00	0.00
1415041	Housing Rent	12,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	221,400.00	0.00	0.00	0.00
Official Liquidation Fees		1,951,180.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	500.00	0.00	0.00	0.00
1422002	Herbalist License	1,200.00	0.00	0.00	0.00
1422003	Hawkers License	2,700.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	46,200.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,900.00	0.00	0.00	0.00
1422007	Liquor License	1,900.00	0.00	0.00	0.00
1422008	Business Centers	2,000.00	0.00	0.00	0.00
1422009	Bakers License	1,200.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	1,000.00	0.00	0.00	0.00
1422011	Artisans	6,100.00	0.00	0.00	0.00
1422012	Kiosk License	20,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	8,200.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	18,000.00	0.00	0.00	0.00
1422016	Lottery Business	2,400.00	0.00	0.00	0.00
1422017	Hotel Services	12,200.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	8,400.00	0.00	0.00	0.00
1422019	Timber Products	1,200.00	0.00	0.00	0.00
1422020	Commercial Vehicles	18,600.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	3,000.00	0.00	0.00	0.00
1422023	Communication Services	1,600.00	0.00	0.00	0.00
1422024	Private Education Int.	10,800.00	0.00	0.00	0.00
1422025	Private Professionals	600.00	0.00	0.00	0.00
1422026	Private Health Facilities	3,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	400.00	0.00	0.00	0.00
1422030	Entertainment Services	1,200.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	6,000.00	0.00	0.00	0.00
1422033	Stores	2,400.00	0.00	0.00	0.00

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
1422036	Petrochemical Companies	8,900.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	12,500.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	5,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	3,400.00	0.00	0.00	0.00
1422044	Financial Institutions	18,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	23,400.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	940.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	600.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,800.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,200.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,200.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	1,200.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	3,600.00	0.00	0.00	0.00
1422078	Permit	42,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	45,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	700.00	0.00	0.00	0.00
1422196	Cooking/Household Utensil Sales Licence	600.00	0.00	0.00	0.00
1422197	Body Care Products Licence	1,900.00	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	1,200.00	0.00	0.00	0.00
1422213	Fabric Dealers Sales Licence	1,400.00	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	1,480.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	1,200.00	0.00	0.00	0.00
1422236	Mobile Phone Cards Sales Licence	3,800.00	0.00	0.00	0.00
1422237	Musical Instrument Sales Licence	200.00	0.00	0.00	0.00
1422243	Plastic Product Sales/ Water Tanks Suppliers Licence	800.00	0.00	0.00	0.00
1422258	Spare Parts Sales Outlets (New) Licence	1,200.00	0.00	0.00	0.00
1422279	Bags and Suitcases Dealers	1,800.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	600.00	0.00	0.00	0.00
1422285	Metal Fabricators	1,200.00	0.00	0.00	0.00
1423001	Markets Tolls	240,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	3,000.00	0.00	0.00	0.00
1423010	Export of Commodities	1,280,960.00	0.00	0.00	0.00
1423011	Marriage Registration	1,200.00	0.00	0.00	0.00
1423012	Sanitary Facilities	2,400.00	0.00	0.00	0.00
1423078	Business registration	30,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	5,400.00	0.00	0.00	0.00
1423433	Registration of NGO's	500.00	0.00	0.00	0.00
1423441	Renewal of License	7,700.00	0.00	0.00	0.00
1423527	Tender Documents	9,000.00	0.00	0.00	0.00
General Negligence Related Fines		8,100.00	0.00	0.00	0.00
1430006	Slaughter Fines	500.00	0.00	0.00	0.00
1430007	Lorry Park Fines	1,000.00	0.00	0.00	0.00
1430023	Impounding Fines	4,200.00	0.00	0.00	0.00

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
1430025	Unauthorised Diversion	2,400.00	0.00	0.00	0.00
139 02 00 001 22		#####	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 440104 440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 GRANT					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		857,000.00	0.00	0.00	0.00
1311018	World Bank	800,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	57,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		#####	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,685,653.96	0.00	0.00	0.00
1331002	DACF - Assembly	86,345,709.75	0.00	0.00	0.00
1331003	DACF - MP	2,994,612.59	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	91,205.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	10,463,691.00	0.00	0.00	0.00
<i>Output</i> 0002 RATE					
Development Levy		22,446.45	0.00	0.00	0.00
1413001	Property Rate	17,446.45	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS					
Development Levy		19,602.32	0.00	0.00	0.00
1412009	Comm. Mast Permit	17,602.32	0.00	0.00	0.00
1412016	Timber Royalty	2,000.00	0.00	0.00	0.00
<i>Output</i> 0004 RENT					
Development Levy		57,000.00	0.00	0.00	0.00
1415002	Ground Rent	600.00	0.00	0.00	0.00
1415008	Investment Income	900.00	0.00	0.00	0.00
1415011	Other Investment Income	47,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	4,800.00	0.00	0.00	0.00
1415031	Hiring of Facilities	1,500.00	0.00	0.00	0.00
1415052	Market and Stores Rental	2,200.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		132,000.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	2,500.00	0.00	0.00	0.00
1422002	Herbalist License	1,500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	1,900.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,400.00	0.00	0.00	0.00
1422009	Bakers License	800.00	0.00	0.00	0.00

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
1422010	Bicycle/Tricycle/Motorcycle Dealers	700.00	0.00	0.00	0.00
1422011	Artisans	1,700.00	0.00	0.00	0.00
1422012	Kiosk License	1,300.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	1,100.00	0.00	0.00	0.00
1422015	Service/Filling Stations	6,000.00	0.00	0.00	0.00
1422016	Lottery Business	2,000.00	0.00	0.00	0.00
1422017	Hotel Services	8,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	7,200.00	0.00	0.00	0.00
1422019	Timber Products	4,500.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	1,700.00	0.00	0.00	0.00
1422023	Communication Services	1,200.00	0.00	0.00	0.00
1422024	Private Education Int.	2,800.00	0.00	0.00	0.00
1422025	Private Professionals	1,200.00	0.00	0.00	0.00
1422030	Entertainment Services	800.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	2,700.00	0.00	0.00	0.00
1422033	Stores	2,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	3,000.00	0.00	0.00	0.00
1422044	Financial Institutions	600.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,800.00	0.00	0.00	0.00
1422053	Block And Concrete Products	2,400.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	800.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	3,500.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	1,500.00	0.00	0.00	0.00
1422112	Aluminum products	700.00	0.00	0.00	0.00
1422114	Butchers license	1,800.00	0.00	0.00	0.00
1422115	Cold storage facilities	2,500.00	0.00	0.00	0.00
1422128	Telecommunication Companies	20,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	700.00	0.00	0.00	0.00
1422149	Electronic/Media Services	800.00	0.00	0.00	0.00
1422152	Self Employed	2,500.00	0.00	0.00	0.00
1422153	Business Licence	6,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	4,300.00	0.00	0.00	0.00
1422157	Building Plans / Permit	18,400.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	6,500.00	0.00	0.00	0.00
1422166	Auto Upholstery Licence	500.00	0.00	0.00	0.00
1422167	Vulcanisers Licence	200.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	500.00	0.00	0.00	0.00
Output 0006 FEES					
Official Liquidation Fees		100,000.00	0.00	0.00	0.00
1423001	Markets Tolls	26,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,200.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	18,300.00	0.00	0.00	0.00
1423006	Burial Fees	8,200.00	0.00	0.00	0.00

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
1423010	Export of Commodities	3,800.00	0.00	0.00	0.00
1423011	Marriage Registration	1,200.00	0.00	0.00	0.00
1423012	Sanitary Facilities	2,700.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	13,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	9,800.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	1,900.00	0.00	0.00	0.00
1423092	Catering services	3,500.00	0.00	0.00	0.00
1423243	Hawkers Fee	1,500.00	0.00	0.00	0.00
1423433	Registration of NGO's	1,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	7,900.00	0.00	0.00	0.00
Output 0007 FINES					
General Negligence Related Fines		5,000.00	0.00	0.00	0.00
1430001	Court Fines	1,000.00	0.00	0.00	0.00
1430016	Spot fine	1,000.00	0.00	0.00	0.00
1430017	Confiscated Assets	1,500.00	0.00	0.00	0.00
1430023	Impounding Fines	1,500.00	0.00	0.00	0.00
140 02 00 001 22		36,064,304.46	0.00	0.00	0.00
Finance, ,					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		1,174,000.00	0.00	0.00	0.00
1311018	World Bank	1,124,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	50,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		34,284,304.46	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,399,091.82	0.00	0.00	0.00
1331002	DACF - Assembly	23,041,512.37	0.00	0.00	0.00
1331003	DACF - MP	1,648,262.27	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	339,360.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	2,566,214.00	0.00	0.00	0.00
Development Levy		313,790.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	139,280.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1413001	Property Rate	77,720.00	0.00	0.00	0.00
1415002	Ground Rent	7,100.00	0.00	0.00	0.00
1415008	Investment Income	73,690.00	0.00	0.00	0.00
1415052	Market and Stores Rental	6,000.00	0.00	0.00	0.00
Official Liquidation Fees		284,690.00	0.00	0.00	0.00
1422002	Herbalist License	1,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	3,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00

**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
1422008	Business Centers	1,000.00	0.00	0.00	0.00
1422009	Bakers License	1,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	2,000.00	0.00	0.00	0.00
1422016	Lottery Business	2,000.00	0.00	0.00	0.00
1422017	Hotel Services	2,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	2,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	500.00	0.00	0.00	0.00
1422037	Herbal Medicine	500.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	1,000.00	0.00	0.00	0.00
1422044	Financial Institutions	1,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	960.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	2,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	2,000.00	0.00	0.00	0.00
1422069	Private Recreational Parks	2,000.00	0.00	0.00	0.00
1423001	Markets Tolls	20,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	10,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	10,000.00	0.00	0.00	0.00
1423006	Burial Fees	10,000.00	0.00	0.00	0.00
1423010	Export of Commodities	200,000.00	0.00	0.00	0.00
1423078	Business registration	5,730.00	0.00	0.00	0.00
General Negligence Related Fines		7,520.00	0.00	0.00	0.00
1430033	Stray Animals Fines	5,520.00	0.00	0.00	0.00
1430034	General Negligence Related Fines	2,000.00	0.00	0.00	0.00
145 02 00 001 22		55,465,172.61	0.00	0.00	0.00
Finance, ,					
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0006 Revenue collected					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		871,190.47	0.00	0.00	0.00
1311005	Canada	861,065.47	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	10,125.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		53,238,077.23	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,099,226.48	0.00	0.00	0.00
1331002	DACF - Assembly	35,089,808.01	0.00	0.00	0.00
1331003	DACF - MP	1,803,388.74	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,205.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	9,899,585.00	0.00	0.00	0.00
Development Levy		233,185.81	0.00	0.00	0.00
1412022	Property Rate	36,285.44	0.00	0.00	0.00

**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
1412031	Property Rate Arrears	30,000.00	0.00	0.00	0.00
1413002	Basic Rate	2,060.00	0.00	0.00	0.00
1415002	Ground Rent	9,000.00	0.00	0.00	0.00
1415017	Parks	3,500.00	0.00	0.00	0.00
1415038	Rental of Facilities	6,000.00	0.00	0.00	0.00
1415041	Housing Rent	13,500.37	0.00	0.00	0.00
1415052	Market and Stores Rental	132,840.00	0.00	0.00	0.00
Official Liquidation Fees		1,094,033.60	0.00	0.00	0.00
1422001	Breweries/Distilleries	880.00	0.00	0.00	0.00
1422002	Herbalist License	3,300.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	3,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422007	Liquor License	3,000.00	0.00	0.00	0.00
1422008	Business Centers	597.20	0.00	0.00	0.00
1422009	Bakers License	2,000.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	522.55	0.00	0.00	0.00
1422011	Artisans	3,500.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	3,284.58	0.00	0.00	0.00
1422015	Service/Filling Stations	10,665.00	0.00	0.00	0.00
1422016	Lottery Business	1,194.39	0.00	0.00	0.00
1422017	Hotel Services	23,776.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	4,374.47	0.00	0.00	0.00
1422019	Timber Products	404.00	0.00	0.00	0.00
1422020	Commercial Vehicles	5,600.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	4,000.00	0.00	0.00	0.00
1422024	Private Education Int.	4,360.00	0.00	0.00	0.00
1422026	Private Health Facilities	532.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,627.36	0.00	0.00	0.00
1422033	Stores	2,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	2,500.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	35,971.97	0.00	0.00	0.00
1422044	Financial Institutions	54,087.63	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	2,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	895.80	0.00	0.00	0.00
1422052	Mechanics & Repairers	2,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	3,500.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,728.00	0.00	0.00	0.00
1422066	Public Letter Writers	12,200.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	8,045.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	1,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	2,200.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	15,220.45	0.00	0.00	0.00
1422157	Building Plans / Permit	43,206.55	0.00	0.00	0.00

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
1422159	Comm. Mast Permit	28,800.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	9,097.00	0.00	0.00	0.00
1422174	Boat/Canoe Operators Licence	127,500.00	0.00	0.00	0.00
1422205	Electrical Appliances Licence	4,840.00	0.00	0.00	0.00
1422218	General Goods - Sales (e.g. Generator, Water pump, Chain saw, etc.) Licen	7,325.00	0.00	0.00	0.00
1422221	Graphic Design Companies Licence	5,500.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	7,325.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	2,200.00	0.00	0.00	0.00
1422270	Automobile & Part Dealers	2,805.00	0.00	0.00	0.00
1422273	Boutiques	8,260.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	3,000.00	0.00	0.00	0.00
1422289	Beads Dealers	825.00	0.00	0.00	0.00
1423001	Markets Tolls	196,097.34	0.00	0.00	0.00
1423002	Livestock / Kraals	3,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	1,200.00	0.00	0.00	0.00
1423006	Burial Fees	5,000.00	0.00	0.00	0.00
1423010	Export of Commodities	119,000.00	0.00	0.00	0.00
1423011	Marriage Registration	1,642.00	0.00	0.00	0.00
1423014	Dislodging Fees	36,050.00	0.00	0.00	0.00
1423075	Boreholes Proceeds	70,653.03	0.00	0.00	0.00
1423078	Business registration	75,100.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	73,276.00	0.00	0.00	0.00
1423120	Conference Hall	3,900.00	0.00	0.00	0.00
1423199	Fishing Licensing Fee	3,248.02	0.00	0.00	0.00
1423243	Hawkers Fee	4,201.53	0.00	0.00	0.00
1423527	Tender Documents	5,600.00	0.00	0.00	0.00
1423851	Sale of Water	3,415.73	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	20,000.00	0.00	0.00	0.00
General Negligence Related Fines		28,685.50	0.00	0.00	0.00
1430001	Court Fines	2,562.80	0.00	0.00	0.00
1430007	Lorry Park Fines	4,794.55	0.00	0.00	0.00
1430015	Fines	740.00	0.00	0.00	0.00
1430016	Spot fine	8,180.00	0.00	0.00	0.00
1430028	Building Without Permit Fines	7,408.15	0.00	0.00	0.00
1430033	Stray Animals Fines	5,000.00	0.00	0.00	0.00
172 02 00 001 23		91,615,234.40	0.00	0.00	0.00
Finance, ,					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0003 Revenue mobilisation (DACF-ASSEMBLY)					
Ghana Education Trust Fund (GetFund)		33,823,004.00	0.00	0.00	0.00
1331002	DACF - Assembly	33,823,004.00	0.00	0.00	0.00
Output 0004 GOG Goods and services					
Ghana Education Trust Fund (GetFund)		7,787,465.00	0.00	0.00	0.00

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
1331001	Central Government - GOG Paid Salaries	7,787,465.00	0.00	0.00	0.00
<i>Output</i>	0005 GOG Goods and services for Assembly Members				
China		25,250.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	25,250.00	0.00	0.00	0.00
<i>Output</i>	0006 DACF-RFG				
Ghana Education Trust Fund (GetFund)		1,650,000.00	0.00	0.00	0.00
1331003	DACF - MP	1,650,000.00	0.00	0.00	0.00
<i>Output</i>	0007 DACF-MP				
Ghana Education Trust Fund (GetFund)		8,765,000.00	0.00	0.00	0.00
1331011	District Development Facility	8,765,000.00	0.00	0.00	0.00
<i>Output</i>	0008 UNICEF				
Ghana Education Trust Fund (GetFund)		695,805.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	695,805.00	0.00	0.00	0.00
<i>Output</i>	0009 GOG Compensation				
Development Levy		72,600.00	0.00	0.00	0.00
1413001	Property Rate	72,600.00	0.00	0.00	0.00
<i>Output</i>	0010				
Development Levy		5,500.00	0.00	0.00	0.00
1413002	Basic Rate	5,500.00	0.00	0.00	0.00
<i>Output</i>	0011				
Official Liquidation Fees		407,000.00	0.00	0.00	0.00
1423001	Markets Tolls	407,000.00	0.00	0.00	0.00
<i>Output</i>	0012				
General Negligence Related Fines		5,500.00	0.00	0.00	0.00
1430015	Fines	5,500.00	0.00	0.00	0.00
<i>Output</i>	0013				
Official Liquidation Fees		135,300.00	0.00	0.00	0.00
1422002	Herbalist License	135,300.00	0.00	0.00	0.00
<i>Output</i>	0014				
Official Liquidation Fees		22,000.00	0.00	0.00	0.00
1422078	Permit	22,000.00	0.00	0.00	0.00
<i>Output</i>	0015				
Development Levy		80,000.00	0.00	0.00	0.00
1415008	Investment Income	80,000.00	0.00	0.00	0.00
<i>Output</i>	0016				
Development Levy		60,500.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	60,500.00	0.00	0.00	0.00
<i>Output</i>	0017				
Development Levy		180,000.00	0.00	0.00	0.00
1412015	Royalties	180,000.00	0.00	0.00	0.00

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
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output	0001	RATES				
	Development Levy		53,689.00	0.00	0.00	0.00
1413001	Property Rate		50,000.00	0.00	0.00	0.00
1413002	Basic Rate		3,689.00	0.00	0.00	0.00
Output	0002	LANDS				
	Development Levy		39,732.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms		33,132.00	0.00	0.00	0.00
1412009	Comm. Mast Permit		6,600.00	0.00	0.00	0.00
	Official Liquidation Fees		22,058.30	0.00	0.00	0.00
1422157	Building Plans / Permit		22,058.30	0.00	0.00	0.00
Output	0003	RENTS				
	Development Levy		69,838.64	0.00	0.00	0.00
1415011	Other Investment Income		9,564.44	0.00	0.00	0.00
1415013	Junior Staff Quarters		8,800.00	0.00	0.00	0.00
1415038	Rental of Facilities		4,400.00	0.00	0.00	0.00
1415052	Market and Stores Rental		47,074.20	0.00	0.00	0.00
Output	0004	LICENSES				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
	Official Liquidation Fees		94,775.22	0.00	0.00	0.00
1422001	Breweries/Distilleries		462.00	0.00	0.00	0.00
1422002	Herbalist License		700.00	0.00	0.00	0.00
1422003	Hawkers License		792.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers		4,950.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller		385.00	0.00	0.00	0.00
1422007	Liquor License		2,420.06	0.00	0.00	0.00
1422011	Artisans		11,055.00	0.00	0.00	0.00
1422012	Kiosk License		1,100.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence		1,100.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers		660.00	0.00	0.00	0.00
1422015	Service/Filling Stations		1,100.00	0.00	0.00	0.00
1422016	Lottery Business		528.00	0.00	0.00	0.00
1422017	Hotel Services		1,650.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers		2,469.46	0.00	0.00	0.00
1422020	Commercial Vehicles		3,180.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench		660.00	0.00	0.00	0.00
1422023	Communication Services		2,200.00	0.00	0.00	0.00
1422029	Mobile Sale Van		2,200.00	0.00	0.00	0.00
1422030	Entertainment Services		1,240.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers		825.00	0.00	0.00	0.00
1422033	Stores		18,500.00	0.00	0.00	0.00

**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
1422038	Dress Makers/Tailor Services	1,760.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	660.00	0.00	0.00	0.00
1422041	Taxi Licences	330.00	0.00	0.00	0.00
1422044	Financial Institutions	16,500.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	440.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	660.00	0.00	0.00	0.00
1422053	Block And Concrete Products	511.50	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	308.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	828.00	0.00	0.00	0.00
1422057	Private Schools	1,621.20	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	2,200.00	0.00	0.00	0.00
1422075	Chain Saw Operator	3,300.00	0.00	0.00	0.00
1422128	Telecommunication Companies	6,600.00	0.00	0.00	0.00
1422214	Financial Institutions (Non-Banking) Licence	880.00	0.00	0.00	0.00
Output 0005 FEES					
Official Liquidation Fees		336,010.40	0.00	0.00	0.00
1423001	Markets Tolls	29,012.50	0.00	0.00	0.00
1423002	Livestock / Kraals	3,300.00	0.00	0.00	0.00
1423004	Sale of Poultry	686.40	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	1,980.00	0.00	0.00	0.00
1423006	Burial Fees	1,122.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	605.00	0.00	0.00	0.00
1423010	Export of Commodities	138,000.00	0.00	0.00	0.00
1423011	Marriage Registration	605.00	0.00	0.00	0.00
1423012	Sanitary Facilities	22,800.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	55,000.00	0.00	0.00	0.00
1423078	Business registration	50,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	20,295.00	0.00	0.00	0.00
1423092	Catering services	400.00	0.00	0.00	0.00
1423178	Exhumation and Reburial	396.00	0.00	0.00	0.00
1423238	Guest House	2,750.00	0.00	0.00	0.00
1423406	Processing Fee	330.00	0.00	0.00	0.00
1423433	Registration of NGO's	660.00	0.00	0.00	0.00
1423515	Stationery Fees	990.00	0.00	0.00	0.00
1423527	Tender Documents	3,300.00	0.00	0.00	0.00
1423778	Site Plan Drawings	231.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	3,547.50	0.00	0.00	0.00
Output 0006 FINES					
General Negligence Related Fines		5,862.00	0.00	0.00	0.00
1430001	Court Fines	1,561.00	0.00	0.00	0.00
1430006	Slaughter Fines	580.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	1,511.00	0.00	0.00	0.00
1430028	Building Without Permit Fines	1,510.00	0.00	0.00	0.00

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
1430033	Stray Animals Fines	700.00	0.00	0.00	0.00
Output 0007 INVESTMENTS					
Official Liquidation Fees		130,000.00	0.00	0.00	0.00
1423238	Guest House	10,000.00	0.00	0.00	0.00
1423532	Tractor Services	120,000.00	0.00	0.00	0.00
Output 0008 ROYALTIES					
Development Levy		45,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	45,000.00	0.00	0.00	0.00
Output 0009 GRANTS					
China		225,000.00	0.00	0.00	0.00
1311018	World Bank	200,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		36,878,344.84	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	9,025,564.00	0.00	0.00	0.00
1331002	DACF - Assembly	21,594,575.84	0.00	0.00	0.00
1331003	DACF - MP	4,000,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	758,205.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	1,500,000.00	0.00	0.00	0.00
151 02 00 001 23		58,493,216.07	0.00	0.00	0.00
Finance, ,					
Objective 420103 420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					
Output 0001 REVENUE PROJECTION					
Ghana Education Trust Fund (GetFund)		53,954,866.07	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	9,873,954.96	0.00	0.00	0.00
1331002	DACF - Assembly	29,234,827.11	0.00	0.00	0.00
1331003	DACF - MP	5,000,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	20,125.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	860,439.00	0.00	0.00	0.00
1331011	District Development Facility	8,965,520.00	0.00	0.00	0.00
Development Levy		591,100.00	0.00	0.00	0.00
1413001	Property Rate	550,000.00	0.00	0.00	0.00
1413002	Basic Rate	1,100.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	13,200.00	0.00	0.00	0.00
1415052	Market and Stores Rental	26,800.00	0.00	0.00	0.00
Official Liquidation Fees		3,942,950.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,650.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	27,500.00	0.00	0.00	0.00
1422007	Liquor License	11,000.00	0.00	0.00	0.00
1422009	Bakers License	2,200.00	0.00	0.00	0.00
1422011	Artisans	66,000.00	0.00	0.00	0.00
1422012	Kiosk License	1,100.00	0.00	0.00	0.00
1422015	Service/Filling Stations	67,650.00	0.00	0.00	0.00

**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
1422016	Lottery Business	550.00	0.00	0.00	0.00
1422017	Hotel Services	165,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	8,800.00	0.00	0.00	0.00
1422019	Timber Products	12,100.00	0.00	0.00	0.00
1422020	Commercial Vehicles	36,300.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	1,100.00	0.00	0.00	0.00
1422024	Private Education Int.	66,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,100.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,100.00	0.00	0.00	0.00
1422037	Herbal Medicine	1,650.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	22,000.00	0.00	0.00	0.00
1422044	Financial Institutions	39,600.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,100.00	0.00	0.00	0.00
1422051	Millers	4,400.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	3,300.00	0.00	0.00	0.00
1422053	Block And Concrete Products	11,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,100.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	5,500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	16,500.00	0.00	0.00	0.00
1422128	Telecommunication Companies	99,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	55,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	2,750,000.00	0.00	0.00	0.00
1423001	Markets Tolls	93,500.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,650.00	0.00	0.00	0.00
1423004	Sale of Poultry	2,750.00	0.00	0.00	0.00
1423006	Burial Fees	77,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	62,700.00	0.00	0.00	0.00
1423010	Export of Commodities	11,000.00	0.00	0.00	0.00
1423011	Marriage Registration	11,000.00	0.00	0.00	0.00
1423078	Business registration	38,500.00	0.00	0.00	0.00
1423092	Catering services	6,600.00	0.00	0.00	0.00
1423150	Diagnostic Centre	17,600.00	0.00	0.00	0.00
1423243	Hawkers Fee	2,200.00	0.00	0.00	0.00
1423410	Quarry/Restricted	66,000.00	0.00	0.00	0.00
1423440	Religious Bodies Registration	3,300.00	0.00	0.00	0.00
1423490	Sanitation Charges	11,000.00	0.00	0.00	0.00
1423494	School Fee	3,850.00	0.00	0.00	0.00
1423527	Tender Documents	3,300.00	0.00	0.00	0.00
1423795	Permit/Development Application	49,500.00	0.00	0.00	0.00
1423838	Charcoal / Firewood Dealers	2,200.00	0.00	0.00	0.00
General Negligence Related Fines		4,300.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00
1430010	Penalty	2,200.00	0.00	0.00	0.00

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
1430016	Spot fine	1,100.00	0.00	0.00	0.00
174 02 00 001 23		#####	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					
<i>Output</i> 0001 REVENUE					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		45,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		47,114,434.84	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	9,668,106.48	0.00	0.00	0.00
1331002	DACF - Assembly	26,464,239.36	0.00	0.00	0.00
1331003	DACF - MP	1,000,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	500,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	664,605.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	8,527,620.00	0.00	0.00	0.00
Development Levy		1,171,653.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	30,000.00	0.00	0.00	0.00
1413001	Property Rate	1,092,853.00	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	43,800.00	0.00	0.00	0.00
Official Liquidation Fees		2,369,500.00	0.00	0.00	0.00
1422002	Herbalist License	1,500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	6,000.00	0.00	0.00	0.00
1422007	Liquor License	2,000.00	0.00	0.00	0.00
1422009	Bakers License	2,000.00	0.00	0.00	0.00
1422011	Artisans	6,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	50,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	35,000.00	0.00	0.00	0.00
1422016	Lottery Business	1,500.00	0.00	0.00	0.00
1422017	Hotel Services	45,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422019	Timber Products	2,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	5,000.00	0.00	0.00	0.00
1422024	Private Education Int.	45,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,500.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	2,500.00	0.00	0.00	0.00
1422033	Stores	45,000.00	0.00	0.00	0.00
1422037	Herbal Medicine	2,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	10,000.00	0.00	0.00	0.00

**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
1422040	Bill Boards/Outdoor Advert	15,000.00	0.00	0.00	0.00
1422044	Financial Institutions	7,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	2,000.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	1,500.00	0.00	0.00	0.00
1422051	Millers	1,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	3,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	7,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,500.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	2,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	10,000.00	0.00	0.00	0.00
1422069	Private Recreational Parks	5,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	3,000.00	0.00	0.00	0.00
1422086	Licensed Surveyors Reporting/Survey Data Fee	1,000.00	0.00	0.00	0.00
1422119	Drilling Companies	3,000.00	0.00	0.00	0.00
1422120	Fish Farming	3,000.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	12,000.00	0.00	0.00	0.00
1422125	Landscapers/Horticulturists	2,500.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	2,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	1,600,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	85,000.00	0.00	0.00	0.00
1423001	Markets Tolls	15,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	3,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423006	Burial Fees	40,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	3,000.00	0.00	0.00	0.00
1423010	Export of Commodities	2,000.00	0.00	0.00	0.00
1423011	Marriage Registration	10,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	30,000.00	0.00	0.00	0.00
1423013	Refuse Collection	2,000.00	0.00	0.00	0.00
1423021	Wood Carving	3,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	5,000.00	0.00	0.00	0.00
1423078	Business registration	25,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	15,000.00	0.00	0.00	0.00
1423108	Medical Examination/treatment	60,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	1,000.00	0.00	0.00	0.00
1423246	Hiring of Vehicles/moveable properties	100,000.00	0.00	0.00	0.00
1423440	Religious Bodies Registration	1,000.00	0.00	0.00	0.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
General Negligence Related Fines		60,000.00	0.00	0.00	0.00
1430015	Fines	5,000.00	0.00	0.00	0.00
1430016	Spot fine	2,000.00	0.00	0.00	0.00
1430024	Building Offences	50,000.00	0.00	0.00	0.00

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
1430027	Environmental Health/Safety/Sanitation Offences	3,000.00	0.00	0.00	0.00
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 INTERNALLY GENERATED FUNDS					
Development Levy		2,906,285.00	0.00	0.00	0.00
1413001	Property Rate	2,666,165.00	0.00	0.00	0.00
1413002	Basic Rate	60,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	180,120.00	0.00	0.00	0.00
Official Liquidation Fees		4,074,939.00	0.00	0.00	0.00
1422157	Building Plans / Permit	1,450,000.00	0.00	0.00	0.00
1423001	Markets Tolls	1,677,000.00	0.00	0.00	0.00
1423545	License Fee	947,939.00	0.00	0.00	0.00
General Negligence Related Fines		40,000.00	0.00	0.00	0.00
1430015	Fines	40,000.00	0.00	0.00	0.00
Output 0002 GRANTS					
Ghana Education Trust Fund (GetFund)		59,232,100.13	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	14,312,850.20	0.00	0.00	0.00
1331002	DACF - Assembly	34,007,960.93	0.00	0.00	0.00
1331003	DACF - MP	1,555,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	766,840.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	8,299,585.00	0.00	0.00	0.00
153 02 00 001 23		47,378,685.18	0.00	0.00	0.00
Finance, ,					
Objective 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					
Output 0001 RATES					
Development Levy		774,270.00	0.00	0.00	0.00
1413001	Property Rate	769,270.00	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
Output 0002 LAND					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		250,833.00	0.00	0.00	0.00
1412003	Stool Land Revenue	60,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	190,833.00	0.00	0.00	0.00
Output 0003 RENT					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		73,960.00	0.00	0.00	0.00
1415002	Ground Rent	2,800.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	46,200.00	0.00	0.00	0.00
1415052	Market and Stores Rental	24,960.00	0.00	0.00	0.00
Output 0004 LICENSE					

**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
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		827,916.52	0.00	0.00	0.00
1422002	Herbalist License	1,500.00	0.00	0.00	0.00
1422003	Hawkers License	5,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	140,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,100.00	0.00	0.00	0.00
1422009	Bakers License	2,100.00	0.00	0.00	0.00
1422011	Artisans	12,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	5,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	42,700.00	0.00	0.00	0.00
1422017	Hotel Services	127,500.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	12,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.00
1422024	Private Education Int.	6,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	0.00	0.00	0.00	0.00
1422033	Stores	25,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	19,000.00	0.00	0.00	0.00
1422044	Financial Institutions	8,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	3,500.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	30,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	500.00	0.00	0.00	0.00
1422120	Fish Farming	80,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	159,016.52	0.00	0.00	0.00
1422148	Printing Services	500.00	0.00	0.00	0.00
1422153	Business Licence	120,000.00	0.00	0.00	0.00
1422174	Boat/Canoe Operators Licence	4,000.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	15,000.00	0.00	0.00	0.00
Output 0005 FEES		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		154,260.72	0.00	0.00	0.00
1422030	Entertainment Services	500.00	0.00	0.00	0.00
1423001	Markets Tolls	60,337.00	0.00	0.00	0.00
1423004	Sale of Poultry	500.00	0.00	0.00	0.00
1423006	Burial Fees	22,100.00	0.00	0.00	0.00
1423011	Marriage Registration	9,000.00	0.00	0.00	0.00
1423013	Refuse Collection	4,800.00	0.00	0.00	0.00
1423026	Consignment Transit Fee	54,023.72	0.00	0.00	0.00
1423871	Tendering Fees	3,000.00	0.00	0.00	0.00

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
Output 0006 FINES						
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
General Negligence Related Fines			21,500.00	0.00	0.00	0.00
1430001	Court Fines		5,000.00	0.00	0.00	0.00
1430006	Slaughter Fines		1,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines		10,000.00	0.00	0.00	0.00
1430030	Unauthorised Structures Fines		5,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines		500.00	0.00	0.00	0.00
Output 0007 GRANTS						
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
Domestic Non Governmental Agencies			826,800.00	0.00	0.00	0.00
1321001	Non Governmental Agencies		826,800.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)			44,449,144.94	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries		9,698,774.58	0.00	0.00	0.00
1331002	DACF - Assembly		23,292,751.36	0.00	0.00	0.00
1331003	DACF - MP		3,000,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department		56,205.00	0.00	0.00	0.00
1331011	District Development Facility		8,401,414.00	0.00	0.00	0.00
154 02 00 001 23			58,701,343.20	0.00	0.00	-58,701,343.20
Finance, ,						
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection						
Output 0001 RATES						
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
Development Levy			3,173,500.00	0.00	0.00	-3,173,500.00
1413001	Property Rate		3,150,000.00	0.00	0.00	-3,150,000.00
1413002	Basic Rate		3,500.00	0.00	0.00	-3,500.00
1413003	Special Rates		10,000.00	0.00	0.00	-10,000.00
1413004	General Rates		10,000.00	0.00	0.00	-10,000.00
Output 0002 ROYALTIES						
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
Development Levy			5,598,467.46	0.00	0.00	-5,598,467.46
1412001	Mineral Royalties		3,640,164.12	0.00	0.00	-3,640,164.12
1412002	Concessions		1,000,037.38	0.00	0.00	-1,000,037.38
1412003	Stool Land Revenue		958,265.96	0.00	0.00	-958,265.96
Output 0003 LAND						
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
Official Liquidation Fees			175,080.00	0.00	0.00	-175,080.00

**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
1422013	Sand and Stone Dealers Licence	85,080.00	0.00	0.00	-85,080.00
1422154	Sale of Building Permit Jacket	20,000.00	0.00	0.00	-20,000.00
1422157	Building Plans / Permit	70,000.00	0.00	0.00	-70,000.00
Output 0004 RENT					
Development Levy		65,000.00	0.00	0.00	-65,000.00
1415011	Other Investment Income	30,000.00	0.00	0.00	-30,000.00
1415019	Transit Quarters	10,000.00	0.00	0.00	-10,000.00
1415038	Rental of Facilities	25,000.00	0.00	0.00	-25,000.00
Output 0005 LICENSE					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		633,445.00	0.00	0.00	-633,445.00
1422001	Breweries/Distilleries	2,000.00	0.00	0.00	-2,000.00
1422002	Herbalist License	1,000.00	0.00	0.00	-1,000.00
1422005	Restaurant/Chop Bar/Caterers	6,000.00	0.00	0.00	-6,000.00
1422009	Bakers License	1,000.00	0.00	0.00	-1,000.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	1,000.00	0.00	0.00	-1,000.00
1422011	Artisans	20,000.00	0.00	0.00	-20,000.00
1422016	Lottery Business	3,000.00	0.00	0.00	-3,000.00
1422017	Hotel Services	20,000.00	0.00	0.00	-20,000.00
1422018	Pharmacy / Chemical Sellers	30,000.00	0.00	0.00	-30,000.00
1422020	Commercial Vehicles	30,000.00	0.00	0.00	-30,000.00
1422021	Manufacturing/Processing Companies	300,000.00	0.00	0.00	-300,000.00
1422024	Private Education Int.	20,000.00	0.00	0.00	-20,000.00
1422033	Stores	30,000.00	0.00	0.00	-30,000.00
1422036	Petrochemical Companies	15,000.00	0.00	0.00	-15,000.00
1422038	Dress Makers/Tailor Services	2,000.00	0.00	0.00	-2,000.00
1422040	Bill Boards/Outdoor Advert	7,000.00	0.00	0.00	-7,000.00
1422044	Financial Institutions	20,000.00	0.00	0.00	-20,000.00
1422047	Photographers and Video Operators	200.00	0.00	0.00	-200.00
1422051	Millers	2,000.00	0.00	0.00	-2,000.00
1422052	Mechanics & Repairers	2,000.00	0.00	0.00	-2,000.00
1422053	Block And Concrete Products	500.00	0.00	0.00	-500.00
1422054	Cleaning/Laundry Services	1,000.00	0.00	0.00	-1,000.00
1422055	Printing Services / Photocopy	500.00	0.00	0.00	-500.00
1422059	Cocoa Residue Dealers	2,000.00	0.00	0.00	-2,000.00
1422067	Alcoholic and non Alcoholic beverages	2,745.00	0.00	0.00	-2,745.00
1422072	Contractor/Suppliers Registration	41,000.00	0.00	0.00	-41,000.00
1422079	Mining Operating Licence	70,000.00	0.00	0.00	-70,000.00
1422112	Aluminum products	1,500.00	0.00	0.00	-1,500.00
1422141	Scrap Metal Dealers	2,000.00	0.00	0.00	-2,000.00
Output 0006 FEES					

**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
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		250,974.78	0.00	0.00	-250,974.78
1423001	Markets Tolls	68,637.39	0.00	0.00	-68,637.39
1423002	Livestock / Kraals	3,000.00	0.00	0.00	-3,000.00
1423006	Burial Fees	5,000.00	0.00	0.00	-5,000.00
1423010	Export of Commodities	26,137.39	0.00	0.00	-26,137.39
1423011	Marriage Registration	15,300.00	0.00	0.00	-15,300.00
1423014	Dislodging Fees	10,000.00	0.00	0.00	-10,000.00
1423078	Business registration	30,000.00	0.00	0.00	-30,000.00
1423086	Vehicle Stickers for Embossment	35,000.00	0.00	0.00	-35,000.00
1423090	Casino and Slot Machines (Gaming)	500.00	0.00	0.00	-500.00
1423166	ECG and EEG	42,000.00	0.00	0.00	-42,000.00
1423243	Hawkers Fee	2,000.00	0.00	0.00	-2,000.00
1423337	Mortuary Fee	3,400.00	0.00	0.00	-3,400.00
1423527	Tender Documents	10,000.00	0.00	0.00	-10,000.00
SSNIT 2 1/2 Percent		10,000.00	0.00	0.00	-10,000.00
1450007	Other Sundry Recoveries	10,000.00	0.00	0.00	-10,000.00
Output 0007 FINES		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
General Negligence Related Fines		16,500.00	0.00	0.00	-16,500.00
1430001	Court Fines	5,000.00	0.00	0.00	-5,000.00
1430007	Lorry Park Fines	5,000.00	0.00	0.00	-5,000.00
1430016	Spot fine	6,500.00	0.00	0.00	-6,500.00
Output 0008 GRANTS					
Ghana Education Trust Fund (GetFund)		48,778,375.96	0.00	0.00	-48,778,375.96
1331001	Central Government - GOG Paid Salaries	11,029,781.00	0.00	0.00	-11,029,781.00
1331002	DACF - Assembly	26,924,588.80	0.00	0.00	-26,924,588.80
1331003	DACF - MP	1,021,447.16	0.00	0.00	-1,021,447.16
1331009	Goods and Services- Decentralised Department	649,005.00	0.00	0.00	-649,005.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	-289,864.00
1331011	District Development Facility	8,863,690.00	0.00	0.00	-8,863,690.00
155 02 00 001 23		33,515,281.15	0.00	0.00	-33,515,281.15
Finance, ,					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0002 INTERGOVERNMENTAL TRANSFER		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		32,715,981.15	0.00	0.00	-32,715,981.15
1331001	Central Government - GOG Paid Salaries	5,759,974.53	0.00	0.00	-5,759,974.53
1331002	DACF - Assembly	21,529,617.98	0.00	0.00	-21,529,617.98

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
1331003	DACF - MP	1,360,507.25	0.00	0.00	-1,360,507.25
1331008	Other Donors Support Transfers	863,218.39	0.00	0.00	-863,218.39
1331009	Goods and Services- Decentralised Department	321,405.00	0.00	0.00	-321,405.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	-289,864.00
1331011	District Development Facility	2,566,214.00	0.00	0.00	-2,566,214.00
1331013	Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	-25,180.00
Output 0003 INTERNALLY GENERATED FUND		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		305,100.00	0.00	0.00	-305,100.00
1412002	Concessions	5,000.00	0.00	0.00	-5,000.00
1412003	Stool Land Revenue	150,000.00	0.00	0.00	-150,000.00
1412016	Timber Royalty	5,000.00	0.00	0.00	-5,000.00
1413001	Property Rate	97,500.00	0.00	0.00	-97,500.00
1413002	Basic Rate	300.00	0.00	0.00	-300.00
1415002	Ground Rent	1,300.00	0.00	0.00	-1,300.00
1415012	Rent on Assembly Building	1,000.00	0.00	0.00	-1,000.00
1415038	Rental of Facilities	15,000.00	0.00	0.00	-15,000.00
1415052	Market and Stores Rental	30,000.00	0.00	0.00	-30,000.00
Official Liquidation Fees		490,400.00	0.00	0.00	-490,400.00
1422001	Breweries/Distilleries	1,000.00	0.00	0.00	-1,000.00
1422002	Herbalist License	2,500.00	0.00	0.00	-2,500.00
1422005	Restaurant/Chop Bar/Caterers	3,000.00	0.00	0.00	-3,000.00
1422008	Business Centers	1,000.00	0.00	0.00	-1,000.00
1422009	Bakers License	2,500.00	0.00	0.00	-2,500.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	2,000.00	0.00	0.00	-2,000.00
1422011	Artisans	4,000.00	0.00	0.00	-4,000.00
1422012	Kiosk License	1,500.00	0.00	0.00	-1,500.00
1422015	Service/Filling Stations	5,000.00	0.00	0.00	-5,000.00
1422016	Lottery Business	1,500.00	0.00	0.00	-1,500.00
1422017	Hotel Services	5,000.00	0.00	0.00	-5,000.00
1422018	Pharmacy / Chemical Sellers	1,500.00	0.00	0.00	-1,500.00
1422019	Timber Products	2,000.00	0.00	0.00	-2,000.00
1422022	Canopy / Chairs / Bench	800.00	0.00	0.00	-800.00
1422023	Communication Services	500.00	0.00	0.00	-500.00
1422024	Private Education Int.	10,000.00	0.00	0.00	-10,000.00
1422029	Mobile Sale Van	500.00	0.00	0.00	-500.00
1422030	Entertainment Services	500.00	0.00	0.00	-500.00
1422032	Akpeteshie / Spirit Sellers	1,500.00	0.00	0.00	-1,500.00
1422033	Stores	10,000.00	0.00	0.00	-10,000.00
1422037	Herbal Medicine	2,000.00	0.00	0.00	-2,000.00
1422038	Dress Makers/Tailor Services	4,000.00	0.00	0.00	-4,000.00

**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
1422040	Bill Boards/Outdoor Advert	5,000.00	0.00	0.00	-5,000.00
1422042	Second Hand Clothing	1,000.00	0.00	0.00	-1,000.00
1422044	Financial Institutions	6,000.00	0.00	0.00	-6,000.00
1422047	Photographers and Video Operators	1,000.00	0.00	0.00	-1,000.00
1422051	Millers	1,500.00	0.00	0.00	-1,500.00
1422052	Mechanics & Repairers	1,000.00	0.00	0.00	-1,000.00
1422053	Block And Concrete Products	1,500.00	0.00	0.00	-1,500.00
1422054	Cleaning/Laundry Services	1,500.00	0.00	0.00	-1,500.00
1422059	Cocoa Residue Dealers	60,000.00	0.00	0.00	-60,000.00
1422067	Alcoholic and non Alcoholic beverages	1,500.00	0.00	0.00	-1,500.00
1422075	Chain Saw Operator	1,000.00	0.00	0.00	-1,000.00
1422111	Abattior	1,000.00	0.00	0.00	-1,000.00
1422115	Cold storage facilities	1,500.00	0.00	0.00	-1,500.00
1422141	Scrap Metal Dealers	700.00	0.00	0.00	-700.00
1422148	Printing Services	1,500.00	0.00	0.00	-1,500.00
1422153	Business Licence	50,000.00	0.00	0.00	-50,000.00
1422154	Sale of Building Permit Jacket	5,000.00	0.00	0.00	-5,000.00
1422155	Registration fee	2,000.00	0.00	0.00	-2,000.00
1422157	Building Plans / Permit	135,000.00	0.00	0.00	-135,000.00
1422159	Comm. Mast Permit	40,000.00	0.00	0.00	-40,000.00
1422170	Agro Business Dealers Licence	2,000.00	0.00	0.00	-2,000.00
1422176	Building Materials	3,000.00	0.00	0.00	-3,000.00
1422228	Livestock Farms Licence	500.00	0.00	0.00	-500.00
1422258	Spare Parts Sales Outlets (New) Licence	1,000.00	0.00	0.00	-1,000.00
1423001	Markets Tolls	13,000.00	0.00	0.00	-13,000.00
1423005	Registration /Renewal of Contractors	25,000.00	0.00	0.00	-25,000.00
1423006	Burial Fees	1,500.00	0.00	0.00	-1,500.00
1423010	Export of Commodities	5,000.00	0.00	0.00	-5,000.00
1423011	Marriage Registration	5,000.00	0.00	0.00	-5,000.00
1423014	Dislodging Fees	500.00	0.00	0.00	-500.00
1423018	Loading Fees	10,000.00	0.00	0.00	-10,000.00
1423058	Auction Sales	500.00	0.00	0.00	-500.00
1423086	Vehicle Stickers for Embossment	3,500.00	0.00	0.00	-3,500.00
1423092	Catering services	10,000.00	0.00	0.00	-10,000.00
1423322	Medical charges	16,000.00	0.00	0.00	-16,000.00
1423442	Replacement of certificate	2,000.00	0.00	0.00	-2,000.00
1423458	Sale of Forms	400.00	0.00	0.00	-400.00
1423490	Sanitation Charges	5,000.00	0.00	0.00	-5,000.00
1423527	Tender Documents	4,000.00	0.00	0.00	-4,000.00
1423838	Charcoal / Firewood Dealers	2,000.00	0.00	0.00	-2,000.00
1423851	Sale of Water	500.00	0.00	0.00	-500.00
General Negligence Related Fines		3,800.00	0.00	0.00	-3,800.00
1430001	Court Fines	700.00	0.00	0.00	-700.00

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
1430006	Slaughter Fines	400.00	0.00	0.00	-400.00
1430015	Fines	500.00	0.00	0.00	-500.00
1430016	Spot fine	700.00	0.00	0.00	-700.00
1430027	Environmental Health/Safety/Sanitation Offences	1,000.00	0.00	0.00	-1,000.00
1430033	Stray Animals Fines	500.00	0.00	0.00	-500.00
156 02 00 001 23		79,750,011.96	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 COST OF RIAP IMPLEMENTATION					
Development Levy		2,000.00	0.00	0.00	0.00
1413002	Basic Rate	2,000.00	0.00	0.00	0.00
<i>Output</i> 0002 BASIC RATE					
Development Levy		300,000.00	0.00	0.00	0.00
1413001	Property Rate	300,000.00	0.00	0.00	0.00
<i>Output</i> 0003 PROPERTY RATES					
Development Levy		300,000.00	0.00	0.00	0.00
1412001	Mineral Royalties	300,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LANDS					
Development Levy		155,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	155,000.00	0.00	0.00	0.00
<i>Output</i> 0005 RENT					
Development Levy		184,120.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	184,120.00	0.00	0.00	0.00
<i>Output</i> 0006 FEES					
Official Liquidation Fees		100,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	100,000.00	0.00	0.00	0.00
<i>Output</i> 0007 LICENCES					
Official Liquidation Fees		1,155,880.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	1,155,880.00	0.00	0.00	0.00
<i>Output</i> 0008 FINES					
General Negligence Related Fines		3,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	3,000.00	0.00	0.00	0.00
<i>Output</i> 0009 DACF					
Ghana Education Trust Fund (GetFund)		8,318,006.37	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	8,318,006.37	0.00	0.00	0.00
<i>Output</i> 0010 DACF-RFG					
Ghana Education Trust Fund (GetFund)		51,770,708.73	0.00	0.00	0.00
1331002	DACF - Assembly	51,770,708.73	0.00	0.00	0.00
<i>Output</i> 0011 GSCSP					
Ghana Education Trust Fund (GetFund)		1,783,841.59	0.00	0.00	0.00
1331003	DACF - MP	1,783,841.59	0.00	0.00	0.00

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

Revenue Budget and Actual Collections by Objective and Expected Result			Projected	Approved and or Revised Budget	Actual Collection	Variance
2025 / 2026			2026	2025	2025	
Revenue Item						
Output	0012	DACF-MP				
Ghana Education Trust Fund (GetFund)			111,640.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department		111,640.00	0.00	0.00	0.00
Output	0013	GOG				
Ghana Education Trust Fund (GetFund)			1,256,079.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant		1,256,079.00	0.00	0.00	0.00
Output	0014	ROYALTIES				
Ghana Education Trust Fund (GetFund)			7,590,738.27	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project		7,590,738.27	0.00	0.00	0.00
Output	0015	GOG ASSETS				
Ghana Education Trust Fund (GetFund)			6,051,580.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers		6,051,580.00	0.00	0.00	0.00
Output	0016	GOG GOODS AND SERVICES				
Ghana Education Trust Fund (GetFund)			105,668.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers		105,668.00	0.00	0.00	0.00
Output	0017	SMART SDG CITIES				
China			15,750.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)		15,750.00	0.00	0.00	0.00
Output	0018	GCFRP				
Ghana Education Trust Fund (GetFund)			546,000.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries		546,000.00	0.00	0.00	0.00
Output	0019	UNICEF ISS				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
157 02 00 001 23						
Finance, ,			42,069,210.87	0.00	0.00	0.00
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output	0001	IGF				
Development Levy			526,609.00	0.00	0.00	0.00
1412003	Stool Land Revenue		170,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms		15,750.00	0.00	0.00	0.00
1412009	Comm. Mast Permit		22,500.00	0.00	0.00	0.00
1412022	Property Rate		250,000.00	0.00	0.00	0.00
1413002	Basic Rate		11,799.00	0.00	0.00	0.00
1415019	Transit Quarters		7,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental		49,560.00	0.00	0.00	0.00
Official Liquidation Fees			1,005,600.00	0.00	0.00	0.00
1422003	Hawkers License		1,200.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers		4,800.00	0.00	0.00	0.00
1422009	Bakers License		1,500.00	0.00	0.00	0.00
1422011	Artisans		16,600.00	0.00	0.00	0.00
1422015	Service/Filling Stations		6,000.00	0.00	0.00	0.00

**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
1422017	Hotel Services	6,800.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	4,600.00	0.00	0.00	0.00
1422019	Timber Products	2,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.00
1422024	Private Education Int.	11,500.00	0.00	0.00	0.00
1422025	Private Professionals	1,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	4,000.00	0.00	0.00	0.00
1422030	Entertainment Services	2,000.00	0.00	0.00	0.00
1422033	Stores	15,000.00	0.00	0.00	0.00
1422044	Financial Institutions	18,000.00	0.00	0.00	0.00
1422051	Millers	1,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,200.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	9,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	5,000.00	0.00	0.00	0.00
1422078	Permit	45,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	1,000.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	4,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	60,000.00	0.00	0.00	0.00
1423001	Markets Tolls	110,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,200.00	0.00	0.00	0.00
1423004	Sale of Poultry	1,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423006	Burial Fees	80,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	5,000.00	0.00	0.00	0.00
1423010	Export of Commodities	400,000.00	0.00	0.00	0.00
1423011	Marriage Registration	3,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	10,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	20,000.00	0.00	0.00	0.00
1423018	Loading Fees	35,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	80,000.00	0.00	0.00	0.00
1423075	Boreholes Proceeds	6,000.00	0.00	0.00	0.00
1423078	Business registration	10,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	2,000.00	0.00	0.00	0.00
1423092	Catering services	2,400.00	0.00	0.00	0.00
1423433	Registration of NGO's	500.00	0.00	0.00	0.00
1423474	Sale of Products	4,800.00	0.00	0.00	0.00
1423527	Tender Documents	2,000.00	0.00	0.00	0.00
1423541	Transport Fee	1,500.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	3,000.00	0.00	0.00	0.00
General Negligence Related Fines		10,000.00	0.00	0.00	0.00
1430001	Court Fines	2,000.00	0.00	0.00	0.00

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
1430005	Miscellaneous Fines, Penalties	4,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	4,000.00	0.00	0.00	0.00
SSNIT 2 1/2 Percent		5,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	5,000.00	0.00	0.00	0.00
Output 0002 GRANTS					
Ghana Education Trust Fund (GetFund)		40,522,001.87	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	9,793,869.00	0.00	0.00	0.00
1331002	DACF - Assembly	27,751,739.17	0.00	0.00	0.00
1331003	DACF - MP	1,080,588.70	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	695,805.00	0.00	0.00	0.00
1331011	District Development Facility	1,200,000.00	0.00	0.00	0.00
171 02 00 001 23		53,608,832.60	0.00	0.00	0.00
Finance, ,					
Objective 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					
Output 0006 REVENUE MANAGEMENT					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		35,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		51,373,832.60	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,555,198.75	0.00	0.00	0.00
1331002	DACF - Assembly	31,774,854.85	0.00	0.00	0.00
1331003	DACF - MP	1,752,949.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	105,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,205.00	0.00	0.00	0.00
1331011	District Development Facility	11,129,625.00	0.00	0.00	0.00
Development Levy		492,500.00	0.00	0.00	0.00
1412003	Stool Land Revenue	200,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	62,000.00	0.00	0.00	0.00
1413001	Property Rate	135,000.00	0.00	0.00	0.00
1413002	Basic Rate	2,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	3,500.00	0.00	0.00	0.00
1415052	Market and Stores Rental	90,000.00	0.00	0.00	0.00
Official Liquidation Fees		1,627,500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422007	Liquor License	1,000.00	0.00	0.00	0.00
1422011	Artisans	5,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	4,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	10,000.00	0.00	0.00	0.00
1422017	Hotel Services	8,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	2,000.00	0.00	0.00	0.00
1422019	Timber Products	5,000.00	0.00	0.00	0.00

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
1422021	Manufacturing/Processing Companies	3,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	0.00	0.00	0.00	0.00
1422024	Private Education Int.	3,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	2,800.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	2,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	0.00	0.00	0.00	0.00
1422044	Financial Institutions	10,000.00	0.00	0.00	0.00
1422071	Business Providers	689,600.00	0.00	0.00	0.00
1422157	Building Plans / Permit	460,000.00	0.00	0.00	0.00
1423001	Markets Tolls	35,000.00	0.00	0.00	0.00
1423006	Burial Fees	10,000.00	0.00	0.00	0.00
1423011	Marriage Registration	20,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	220,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	10,000.00	0.00	0.00	0.00
1423097	Certification	16,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	100.00	0.00	0.00	0.00
1423441	Renewal of License	7,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
1423862	Export/Conveyance Fees	70,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	25,000.00	0.00	0.00	0.00
General Negligence Related Fines		80,000.00	0.00	0.00	0.00
1430015	Fines	20,000.00	0.00	0.00	0.00
1430024	Building Offences	60,000.00	0.00	0.00	0.00
159 02 00 001 23		44,831,423.00	0.00	0.00	0.00
Finance, ,					

Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection

Output 0001

		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		43,378,164.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	8,374,818.00	0.00	0.00	0.00
1331002	DACF - Assembly	24,103,998.00	0.00	0.00	0.00
1331003	DACF - MP	1,500,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	725,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	649,005.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	7,735,479.00	0.00	0.00	0.00
Development Levy		418,500.00	0.00	0.00	0.00
1412003	Stool Land Revenue	100,000.00	0.00	0.00	0.00
1413001	Property Rate	270,000.00	0.00	0.00	0.00
1413002	Basic Rate	1,000.00	0.00	0.00	0.00
1415002	Ground Rent	17,500.00	0.00	0.00	0.00
1415052	Market and Stores Rental	30,000.00	0.00	0.00	0.00

**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
Official Liquidation Fees		1,004,450.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,250.00	0.00	0.00	0.00
1422002	Herbalist License	1,250.00	0.00	0.00	0.00
1422003	Hawkers License	2,000.00	0.00	0.00	0.00
1422004	Pet License	1,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	15,500.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422007	Liquor License	5,000.00	0.00	0.00	0.00
1422009	Bakers License	500.00	0.00	0.00	0.00
1422011	Artisans	25,000.00	0.00	0.00	0.00
1422012	Kiosk License	4,750.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	200.00	0.00	0.00	0.00
1422015	Service/Filling Stations	25,000.00	0.00	0.00	0.00
1422017	Hotel Services	14,200.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	3,750.00	0.00	0.00	0.00
1422019	Timber Products	1,500.00	0.00	0.00	0.00
1422020	Commercial Vehicles	4,500.00	0.00	0.00	0.00
1422023	Communication Services	15,000.00	0.00	0.00	0.00
1422024	Private Education Int.	12,500.00	0.00	0.00	0.00
1422026	Private Health Facilities	12,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	12,500.00	0.00	0.00	0.00
1422030	Entertainment Services	12,500.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	3,000.00	0.00	0.00	0.00
1422033	Stores	3,000.00	0.00	0.00	0.00
1422037	Herbal Medicine	10,000.00	0.00	0.00	0.00
1422041	Taxi Licences	50,700.00	0.00	0.00	0.00
1422042	Second Hand Clothing	5,000.00	0.00	0.00	0.00
1422044	Financial Institutions	30,000.00	0.00	0.00	0.00
1422046	Advertising Companies	18,750.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,500.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,500.00	0.00	0.00	0.00
1422075	Chain Saw Operator	3,750.00	0.00	0.00	0.00
1422080	Digging Permit	5,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	50,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	5,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	22,500.00	0.00	0.00	0.00
1422157	Building Plans / Permit	165,200.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	100,000.00	0.00	0.00	0.00
1422160	Game Viewing/Commercial TV Viewing Centres	1,000.00	0.00	0.00	0.00
1422180	Casino and Slot Machines (Gaming) Licence	10,000.00	0.00	0.00	0.00
1423001	Markets Tolls	25,700.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,500.00	0.00	0.00	0.00
1423006	Burial Fees	70,000.00	0.00	0.00	0.00

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
1423010	Export of Commodities	11,625.00	0.00	0.00	0.00
1423011	Marriage Registration	3,750.00	0.00	0.00	0.00
1423092	Catering services	30,000.00	0.00	0.00	0.00
1423106	Civil Service Examination Fee	20,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	4,375.00	0.00	0.00	0.00
1423423	Registration Fee	40,000.00	0.00	0.00	0.00
1423509	Sports and Entertainment	12,500.00	0.00	0.00	0.00
1423527	Tender Documents	8,750.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	1,200.00	0.00	0.00	0.00
1423859	Operated Public Toilet/Urinal/Bathhouse Fees	22,250.00	0.00	0.00	0.00
1423863	Lorry Park Fees	95,000.00	0.00	0.00	0.00
General Negligence Related Fines		30,309.00	0.00	0.00	0.00
1430001	Court Fines	1,250.00	0.00	0.00	0.00
1430006	Slaughter Fines	1,250.00	0.00	0.00	0.00
1430007	Lorry Park Fines	7,184.00	0.00	0.00	0.00
1430008	Auction Sales	10,000.00	0.00	0.00	0.00
1430015	Fines	9,375.00	0.00	0.00	0.00
1430016	Spot fine	1,250.00	0.00	0.00	0.00
160 02 00 001 23		1.00	0.00	684,200.00	684,200.00
Finance, ,					
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Output 0002 REVENUE					
Development Levy		1.00	0.00	684,200.00	684,200.00
1412022	Property Rate	1.00	0.00	684,200.00	684,200.00
161 02 00 001 23		97,227,800.00	0.00	0.00	0.00
Finance, ,					
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 RATES					
Development Levy		1,455,000.00	0.00	0.00	0.00
1412031	Property Rate Arrears	50,000.00	0.00	0.00	0.00
1413001	Property Rate	1,400,000.00	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
Output 0002 BUILDING PERMIT					
Development Levy		42,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	42,000.00	0.00	0.00	0.00
Official Liquidation Fees		810,000.00	0.00	0.00	0.00
1422099	Work Permit Fee	200,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	80,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	400,000.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	130,000.00	0.00	0.00	0.00

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
Output	0003 RENTS				
Development Levy		1,729,200.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	13,200.00	0.00	0.00	0.00
1415017	Parks	10,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	70,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	1,636,000.00	0.00	0.00	0.00
Output	0004 LICENSES				
Official Liquidation Fees		2,038,354.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	21,525.00	0.00	0.00	0.00
1422007	Liquor License	14,250.00	0.00	0.00	0.00
1422011	Artisans	348,200.00	0.00	0.00	0.00
1422015	Service/Filling Stations	23,940.00	0.00	0.00	0.00
1422017	Hotel Services	60,065.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	42,195.00	0.00	0.00	0.00
1422019	Timber Products	855.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	7,946.00	0.00	0.00	0.00
1422024	Private Education Int.	29,400.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1422033	Stores	80,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	75,600.00	0.00	0.00	0.00
1422042	Second Hand Clothing	10,000.00	0.00	0.00	0.00
1422044	Financial Institutions	266,805.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	10,000.00	0.00	0.00	0.00
1422046	Advertising Companies	169,200.00	0.00	0.00	0.00
1422051	Millers	10,500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	22,140.00	0.00	0.00	0.00
1422053	Block And Concrete Products	7,140.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	12,915.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	7,340.00	0.00	0.00	0.00
1422057	Private Schools	3,735.00	0.00	0.00	0.00
1422063	Florists And Allied Products	70,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	15,000.00	0.00	0.00	0.00
1422071	Business Providers	287,923.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	20,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	18,690.00	0.00	0.00	0.00
1422128	Telecommunication Companies	20,000.00	0.00	0.00	0.00
1422129	Transport Companies	49,560.00	0.00	0.00	0.00
1422148	Printing Services	11,970.00	0.00	0.00	0.00
1422149	Electronic/Media Services	13,860.00	0.00	0.00	0.00
1422152	Self Employed	10,000.00	0.00	0.00	0.00
1422153	Business Licence	200,000.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	20,000.00	0.00	0.00	0.00
1422273	Boutiques	11,760.00	0.00	0.00	0.00

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
1423244	Health centres Accommodation	44,840.00	0.00	0.00	0.00
1423280	Carpentry and Joinrey Services	20,000.00	0.00	0.00	0.00
Output 0005 FEES					
Development Levy		100,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	100,000.00	0.00	0.00	0.00
Official Liquidation Fees		1,602,163.00	0.00	0.00	0.00
1422111	Abattior	20,000.00	0.00	0.00	0.00
1423001	Markets Tolls	702,163.00	0.00	0.00	0.00
1423006	Burial Fees	150,000.00	0.00	0.00	0.00
1423011	Marriage Registration	20,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	84,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	10,000.00	0.00	0.00	0.00
1423018	Loading Fees	600,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	1,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
1423841	Warehouse Charges	10,000.00	0.00	0.00	0.00
Output 0007 FINES					
General Negligence Related Fines		64,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	2,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	20,000.00	0.00	0.00	0.00
1430016	Spot fine	20,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	20,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	2,000.00	0.00	0.00	0.00
Output 0009 GRANTS					
Ghana Education Trust Fund (GetFund)		89,387,083.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	14,771,923.00	0.00	0.00	0.00
1331002	DACF - Assembly	46,703,985.00	0.00	0.00	0.00
1331003	DACF - MP	1,200,000.00	0.00	0.00	0.00
1331005	HIPC	15,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	25,328,457.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	111,640.00	0.00	0.00	0.00
1331011	District Development Facility	1,256,078.00	0.00	0.00	0.00
163 02 00 001 23		#####	0.00	141.00	141.00
Finance, ,					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 Rates					
Development Levy		318,100.00	0.00	0.00	0.00
1412031	Property Rate Arrears	15,000.00	0.00	0.00	0.00
1413001	Property Rate	302,100.00	0.00	0.00	0.00
1413002	Basic Rate	1,000.00	0.00	0.00	0.00
Output 0002 Lands					
Development Levy		440,000.00	0.00	0.00	0.00

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
1412002	Concessions	20,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	250,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	170,000.00	0.00	0.00	0.00
Output 0003 Rent					
Development Levy		274,693.00	0.00	141.00	141.00
1415013	Junior Staff Quarters	10,980.00	0.00	0.00	0.00
1415018	Club Houses	1,800.00	0.00	0.00	0.00
1415038	Rental of Facilities	3,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	258,913.00	0.00	141.00	141.00
Output 0004 Fees					
Official Liquidation Fees		619,230.00	0.00	0.00	0.00
1423001	Markets Tolls	150,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423006	Burial Fees	60,000.00	0.00	0.00	0.00
1423010	Export of Commodities	10,000.00	0.00	0.00	0.00
1423011	Marriage Registration	16,500.00	0.00	0.00	0.00
1423012	Sanitary Facilities	20,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	35,000.00	0.00	0.00	0.00
1423322	Medical charges	40,000.00	0.00	0.00	0.00
1423490	Sanitation Charges	35,000.00	0.00	0.00	0.00
1423528	Development Levy	245,730.00	0.00	0.00	0.00
1423763	Fish and Fishery Products	5,000.00	0.00	0.00	0.00
Output 0005 Fines					
General Negligence Related Fines		181,500.00	0.00	0.00	0.00
1430001	Court Fines	10,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	5,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	166,500.00	0.00	0.00	0.00
Output 0006 Licenses					
Official Liquidation Fees		702,580.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	16,000.00	0.00	0.00	0.00
1422003	Hawkers License	2,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422008	Business Centers	1,000.00	0.00	0.00	0.00
1422009	Bakers License	2,000.00	0.00	0.00	0.00
1422011	Artisans	180,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	90,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	35,000.00	0.00	0.00	0.00
1422016	Lottery Business	5,000.00	0.00	0.00	0.00
1422017	Hotel Services	5,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	7,000.00	0.00	0.00	0.00
1422019	Timber Products	5,000.00	0.00	0.00	0.00

**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
1422020	Commercial Vehicles	25,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	4,000.00	0.00	0.00	0.00
1422023	Communication Services	2,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	10,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,800.00	0.00	0.00	0.00
1422030	Entertainment Services	500.00	0.00	0.00	0.00
1422031	Wheel Trucks	500.00	0.00	0.00	0.00
1422033	Stores	30,000.00	0.00	0.00	0.00
1422037	Herbal Medicine	2,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	25,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	20,000.00	0.00	0.00	0.00
1422044	Financial Institutions	120,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	2,000.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	2,000.00	0.00	0.00	0.00
1422051	Millers	4,780.00	0.00	0.00	0.00
1422053	Block And Concrete Products	5,000.00	0.00	0.00	0.00
1422057	Private Schools	4,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	30,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	15,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	10,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	35,000.00	0.00	0.00	0.00
Output 0007 Investment					
Development Levy		20,000.00	0.00	0.00	0.00
1415008	Investment Income	20,000.00	0.00	0.00	0.00
Output 0008 Grants					
China		40,000.00	0.00	0.00	0.00
1311018	World Bank	40,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		75,140,689.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	11,213,841.00	0.00	0.00	0.00
1331002	DACF - Assembly	40,671,536.00	0.00	0.00	0.00
1331003	DACF - MP	2,776,812.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	55,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	844,840.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	8,111,550.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	11,177,246.00	0.00	0.00	0.00
Objective 410603 410603 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources					
Output 0001 RATES					
Development Levy		203,000.00	0.00	0.00	0.00
1413001	Property Rate	150,000.00	0.00	0.00	0.00
1413002	Basic Rate	12,000.00	0.00	0.00	0.00
1413003	Special Rates	41,000.00	0.00	0.00	0.00

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
Output	0002	LANDS				
Development Levy			371,950.00	0.00	0.00	0.00
1412002	Concessions		115,950.00	0.00	0.00	0.00
1412003	Stool Land Revenue		250,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms		6,000.00	0.00	0.00	0.00
Official Liquidation Fees			250,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit		250,000.00	0.00	0.00	0.00
Output	0003	RENT				
Development Levy			114,480.00	0.00	0.00	0.00
1415052	Market and Stores Rental		114,480.00	0.00	0.00	0.00
Output	0004	LICENCES				
Official Liquidation Fees			269,060.00	0.00	0.00	0.00
1422002	Herbalist License		1,000.00	0.00	0.00	0.00
1422003	Hawkers License		1,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers		1,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller		1,000.00	0.00	0.00	0.00
1422007	Liquor License		5,100.00	0.00	0.00	0.00
1422009	Bakers License		500.00	0.00	0.00	0.00
1422015	Service/Filling Stations		15,260.00	0.00	0.00	0.00
1422017	Hotel Services		2,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers		1,200.00	0.00	0.00	0.00
1422020	Commercial Vehicles		5,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies		150,000.00	0.00	0.00	0.00
1422024	Private Education Int.		1,000.00	0.00	0.00	0.00
1422026	Private Health Facilities		1,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van		500.00	0.00	0.00	0.00
1422030	Entertainment Services		500.00	0.00	0.00	0.00
1422033	Stores		1,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services		1,100.00	0.00	0.00	0.00
1422044	Financial Institutions		500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers		1,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products		46,500.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services		600.00	0.00	0.00	0.00
1422155	Registration fee		10,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals		4,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences		3,700.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment		7,100.00	0.00	0.00	0.00
1423132	Contractors registration Fee		500.00	0.00	0.00	0.00
1423433	Registration of NGO's		500.00	0.00	0.00	0.00
1423441	Renewal of License		2,000.00	0.00	0.00	0.00
1423527	Tender Documents		4,000.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)		500.00	0.00	0.00	0.00

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
Output 0005 FEES					
Official Liquidation Fees		203,091.00	0.00	0.00	0.00
1423001	Markets Tolls	28,171.00	0.00	0.00	0.00
1423006	Burial Fees	5,000.00	0.00	0.00	0.00
1423010	Export of Commodities	4,000.00	0.00	0.00	0.00
1423011	Marriage Registration	5,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	2,000.00	0.00	0.00	0.00
1423018	Loading Fees	8,000.00	0.00	0.00	0.00
1423020	Professional Fees	123,920.00	0.00	0.00	0.00
1423859	Operated Public Toilet/Urinal/Bathhouse Fees	2,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	25,000.00	0.00	0.00	0.00
Output 0006 FINES					
General Negligence Related Fines		2,150.00	0.00	0.00	0.00
1430010	Penalty	500.00	0.00	0.00	0.00
1430015	Fines	500.00	0.00	0.00	0.00
1430023	Impounding Fines	500.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	150.00	0.00	0.00	0.00
1430028	Building Without Permit Fines	500.00	0.00	0.00	0.00
Output 0007 GRANTS					
China		55,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	55,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		49,974,132.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	11,181,995.00	0.00	0.00	0.00
1331002	DACF - Assembly	33,477,782.00	0.00	0.00	0.00
1331003	DACF - MP	2,081,277.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,125,605.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,205.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	40,192.00	0.00	0.00	0.00
1331011	District Development Facility	2,011,076.00	0.00	0.00	0.00
167 02 00 001 23		44,122,526.98	0.00	0.00	0.00
Finance, ,					
Objective 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					
Output 0001					
China		1,836,000.00	0.00	0.00	0.00
1311018	World Bank	1,800,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	36,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		41,291,901.11	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,807,968.42	0.00	0.00	0.00
1331002	DACF - Assembly	26,822,848.69	0.00	0.00	0.00
1331003	DACF - MP	5,000,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	805,005.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00

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
1331011	District Development Facility	2,566,215.00	0.00	0.00	0.00
Development Levy		157,745.87	0.00	0.00	0.00
1413001	Property Rate	80,000.00	0.00	0.00	0.00
1413002	Basic Rate	1,000.00	0.00	0.00	0.00
1415002	Ground Rent	76,745.87	0.00	0.00	0.00
Official Liquidation Fees		794,880.00	0.00	0.00	0.00
1422015	Service/Filling Stations	287,680.00	0.00	0.00	0.00
1422157	Building Plans / Permit	48,000.00	0.00	0.00	0.00
1423001	Markets Tolls	459,200.00	0.00	0.00	0.00
General Negligence Related Fines		42,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	42,000.00	0.00	0.00	0.00
168 02 00 001 23		46,955,908.17	0.00	0.00	0.00
Finance, ,					
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		15,750.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	15,750.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		45,566,302.17	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,940,548.18	0.00	0.00	0.00
1331002	DACF - Assembly	28,174,957.35	0.00	0.00	0.00
1331003	DACF - MP	1,326,977.64	0.00	0.00	0.00
1331008	Other Donors Support Transfers	167,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	555,405.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	8,111,550.00	0.00	0.00	0.00
Development Levy		368,912.00	0.00	0.00	0.00
1412003	Stool Land Revenue	50,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	10,000.00	0.00	0.00	0.00
1412022	Property Rate	292,672.00	0.00	0.00	0.00
1413002	Basic Rate	4,000.00	0.00	0.00	0.00
1415008	Investment Income	5,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	7,240.00	0.00	0.00	0.00
Official Liquidation Fees		1,001,920.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,500.00	0.00	0.00	0.00
1422002	Herbalist License	1,000.00	0.00	0.00	0.00
1422003	Hawkers License	2,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	69,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	700.00	0.00	0.00	0.00
1422009	Bakers License	1,000.00	0.00	0.00	0.00
1422011	Artisans	6,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	1,500.00	0.00	0.00	0.00

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
1422015	Service/Filling Stations	4,500.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	1,000.00	0.00	0.00	0.00
1422019	Timber Products	1,825.30	0.00	0.00	0.00
1422020	Commercial Vehicles	6,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	500.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422023	Communication Services	1,000.00	0.00	0.00	0.00
1422024	Private Education Int.	1,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	500.00	0.00	0.00	0.00
1422029	Mobile Sale Van	500.00	0.00	0.00	0.00
1422030	Entertainment Services	500.00	0.00	0.00	0.00
1422033	Stores	35,000.00	0.00	0.00	0.00
1422044	Financial Institutions	500.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	13,000.00	0.00	0.00	0.00
1422071	Business Providers	122,590.70	0.00	0.00	0.00
1422157	Building Plans / Permit	266,640.00	0.00	0.00	0.00
1423001	Markets Tolls	50,273.34	0.00	0.00	0.00
1423002	Livestock / Kraals	1,649.88	0.00	0.00	0.00
1423004	Sale of Poultry	200.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	6,000.00	0.00	0.00	0.00
1423006	Burial Fees	198,500.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	3,000.00	0.00	0.00	0.00
1423010	Export of Commodities	45,000.00	0.00	0.00	0.00
1423011	Marriage Registration	1,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	800.00	0.00	0.00	0.00
1423527	Tender Documents	17,500.00	0.00	0.00	0.00
1423863	Lorry Park Fees	137,740.78	0.00	0.00	0.00
General Negligence Related Fines		3,024.00	0.00	0.00	0.00
1430001	Court Fines	1,024.00	0.00	0.00	0.00
1430016	Spot fine	2,000.00	0.00	0.00	0.00
169 02 00 001 23		66,479,500.43	66,479,500.43	0.00	0.00
Finance ,					
Objective 420103 420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					
Output 0001 .I.G.F. (LOCAL REVENUE GENERATION)					
Development Levy		4,538,380.00	4,538,380.00	0.00	0.00
1412003	Stool Land Revenue	30,000.00	30,000.00	0.00	0.00
1412018	Other Inflows from Quasi Companies	40,000.00	40,000.00	0.00	0.00
1412031	Property Rate Arrears	200,000.00	200,000.00	0.00	0.00
1413001	Property Rate	942,380.00	942,380.00	0.00	0.00
1413002	Basic Rate	7,800.00	7,800.00	0.00	0.00
1415031	Hiring of Facilities	211,200.00	211,200.00	0.00	0.00

**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
1415041	Housing Rent	15,000.00	15,000.00	0.00	0.00
1415052	Market and Stores Rental	3,092,000.00	3,092,000.00	0.00	0.00
Official Liquidation Fees		1,901,255.67	1,901,255.67	0.00	0.00
1422002	Herbalist License	4,160.00	4,160.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	7,200.00	7,200.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,811.00	2,811.00	0.00	0.00
1422009	Bakers License	45,600.00	45,600.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	2,400.00	2,400.00	0.00	0.00
1422011	Artisans	199,500.00	199,500.00	0.00	0.00
1422012	Kiosk License	54,725.00	54,725.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	3,600.00	3,600.00	0.00	0.00
1422015	Service/Filling Stations	54,485.00	54,485.00	0.00	0.00
1422017	Hotel Services	12,150.00	12,150.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	10,995.60	10,995.60	0.00	0.00
1422019	Timber Products	47,995.60	47,995.60	0.00	0.00
1422020	Commercial Vehicles	40,500.00	40,500.00	0.00	0.00
1422022	Canopy / Chairs / Bench	2,629.00	2,629.00	0.00	0.00
1422023	Communication Services	1,030.92	1,030.92	0.00	0.00
1422026	Private Health Facilities	9,000.00	9,000.00	0.00	0.00
1422030	Entertainment Services	32,040.00	32,040.00	0.00	0.00
1422044	Financial Institutions	105,680.00	105,680.00	0.00	0.00
1422053	Block And Concrete Products	4,411.50	4,411.50	0.00	0.00
1422054	Cleaning/Laundry Services	1,980.00	1,980.00	0.00	0.00
1422055	Printing Services / Photocopy	5,280.00	5,280.00	0.00	0.00
1422057	Private Schools	10,800.00	10,800.00	0.00	0.00
1422059	Cocoa Residue Dealers	120,000.00	120,000.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	20,982.00	20,982.00	0.00	0.00
1422071	Business Providers	17,000.00	17,000.00	0.00	0.00
1422075	Chain Saw Operator	3,222.00	3,222.00	0.00	0.00
1422115	Cold storage facilities	2,000.00	2,000.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	4,363.90	4,363.90	0.00	0.00
1422130	Transport unions	11,253.00	11,253.00	0.00	0.00
1422151	Hearse /Ambulance Service	1,980.00	1,980.00	0.00	0.00
1422154	Sale of Building Permit Jacket	18,150.00	18,150.00	0.00	0.00
1422157	Building Plans / Permit	144,000.00	144,000.00	0.00	0.00
1422159	Comm. Mast Permit	24,000.00	24,000.00	0.00	0.00
1422170	Agro Business Dealers Licence	6,345.00	6,345.00	0.00	0.00
1422176	Building Materials	20,982.00	20,982.00	0.00	0.00
1422178	Car Washing Bay Licence	240.00	240.00	0.00	0.00
1422214	Financial Institutions (Non-Banking) Licence	1,824.00	1,824.00	0.00	0.00
1422273	Boutiques	4,000.00	4,000.00	0.00	0.00
1422276	Change of Use Permit	9,200.00	9,200.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	2,400.00	2,400.00	0.00	0.00

**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
1423001	Markets Tolls	328,000.00	328,000.00	0.00	0.00
1423002	Livestock / Kraals	40,032.50	40,032.50	0.00	0.00
1423004	Sale of Poultry	3,960.00	3,960.00	0.00	0.00
1423006	Burial Fees	129,000.00	129,000.00	0.00	0.00
1423010	Export of Commodities	18,000.00	18,000.00	0.00	0.00
1423078	Business registration	6,000.00	6,000.00	0.00	0.00
1423101	Chemistry Laboratory Services	600.00	600.00	0.00	0.00
1423135	Court Fee	4,258.65	4,258.65	0.00	0.00
1423191	Ferry Tolls	3,200.00	3,200.00	0.00	0.00
1423415	Raw Water Charges	13,285.00	13,285.00	0.00	0.00
1423433	Registration of NGO's	900.00	900.00	0.00	0.00
1423839	Business /product promotion	3,104.00	3,104.00	0.00	0.00
1423863	Lorry Park Fees	280,000.00	280,000.00	0.00	0.00
General Negligence Related Fines		35,000.00	35,000.00	0.00	0.00
1430022	Traffic Offences	10,000.00	10,000.00	0.00	0.00
1430024	Building Offences	5,000.00	5,000.00	0.00	0.00
1430026	Retrieval of Seized Tools	5,000.00	5,000.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	15,000.00	15,000.00	0.00	0.00
Output 0002 MANAGE GRANT RECEIVABLES		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		60,004,864.76	60,004,864.76	0.00	0.00
1331001	Central Government - GOG Paid Salaries	10,338,490.00	10,338,490.00	0.00	0.00
1331002	DACF - Assembly	27,684,734.76	27,684,734.76	0.00	0.00
1331003	DACF - MP	2,000,000.00	2,000,000.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	111,640.00	111,640.00	0.00	0.00
1331010	DDF-Capacity Building Grant	50,000.00	50,000.00	0.00	0.00
1331011	District Development Facility	1,820,000.00	1,820,000.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	18,000,000.00	18,000,000.00	0.00	0.00
176 02 00 001 23		50,231,839.53	0.00	0.00	-50,231,839.53
Finance, ,					
Objective 410601 410601 - 1.a mobilize res frm sev srcls, inclu thru devt coop for GS to end pov					
Output 0000					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		47,569,539.53	0.00	0.00	-47,569,539.53
1331001	Central Government - GOG Paid Salaries	9,572,123.00	0.00	0.00	-9,572,123.00
1331002	DACF - Assembly	30,972,921.53	0.00	0.00	-30,972,921.53
1331003	DACF - MP	2,400,000.00	0.00	0.00	-2,400,000.00
1331009	Goods and Services- Decentralised Department	604,819.00	0.00	0.00	-604,819.00
1331011	District Development Facility	4,019,676.00	0.00	0.00	-4,019,676.00
Development Levy		969,000.00	0.00	0.00	-969,000.00
1412003	Stool Land Revenue	150,000.00	0.00	0.00	-150,000.00

**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
1412013	Development Fee (State Lands)	45,000.00	0.00	0.00	-45,000.00
1412022	Property Rate	718,000.00	0.00	0.00	-718,000.00
1413002	Basic Rate	1,000.00	0.00	0.00	-1,000.00
1415011	Other Investment Income	25,000.00	0.00	0.00	-25,000.00
1415038	Rental of Facilities	30,000.00	0.00	0.00	-30,000.00
Official Liquidation Fees		1,689,800.00	0.00	0.00	-1,689,800.00
1422005	Restaurant/Chop Bar/Caterers	3,000.00	0.00	0.00	-3,000.00
1422006	Corn / Rice / Flour Miller	2,000.00	0.00	0.00	-2,000.00
1422007	Liquor License	5,000.00	0.00	0.00	-5,000.00
1422009	Bakers License	1,500.00	0.00	0.00	-1,500.00
1422011	Artisans	150,000.00	0.00	0.00	-150,000.00
1422013	Sand and Stone Dealers Licence	15,000.00	0.00	0.00	-15,000.00
1422015	Service/Filling Stations	30,000.00	0.00	0.00	-30,000.00
1422017	Hotel Services	10,000.00	0.00	0.00	-10,000.00
1422018	Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	-5,000.00
1422020	Commercial Vehicles	30,000.00	0.00	0.00	-30,000.00
1422021	Manufacturing/Processing Companies	2,000.00	0.00	0.00	-2,000.00
1422022	Canopy / Chairs / Bench	500.00	0.00	0.00	-500.00
1422023	Communication Services	700.00	0.00	0.00	-700.00
1422024	Private Education Int.	30,000.00	0.00	0.00	-30,000.00
1422026	Private Health Facilities	1,000.00	0.00	0.00	-1,000.00
1422029	Mobile Sale Van	100.00	0.00	0.00	-100.00
1422030	Entertainment Services	100.00	0.00	0.00	-100.00
1422032	Akpeteshie / Spirit Sellers	600.00	0.00	0.00	-600.00
1422033	Stores	2,000.00	0.00	0.00	-2,000.00
1422037	Herbal Medicine	1,500.00	0.00	0.00	-1,500.00
1422038	Dress Makers/Tailor Services	15,000.00	0.00	0.00	-15,000.00
1422042	Second Hand Clothing	500.00	0.00	0.00	-500.00
1422044	Financial Institutions	25,000.00	0.00	0.00	-25,000.00
1422049	Fitters	3,000.00	0.00	0.00	-3,000.00
1422053	Block And Concrete Products	3,000.00	0.00	0.00	-3,000.00
1422055	Printing Services / Photocopy	1,500.00	0.00	0.00	-1,500.00
1422067	Alcoholic and non Alcoholic beverages	15,000.00	0.00	0.00	-15,000.00
1422078	Permit	10,000.00	0.00	0.00	-10,000.00
1422115	Cold storage facilities	4,000.00	0.00	0.00	-4,000.00
1422128	Telecommunication Companies	150,000.00	0.00	0.00	-150,000.00
1422154	Sale of Building Permit Jacket	12,000.00	0.00	0.00	-12,000.00
1422157	Building Plans / Permit	400,000.00	0.00	0.00	-400,000.00
1422159	Comm. Mast Permit	30,000.00	0.00	0.00	-30,000.00
1422176	Building Materials	2,000.00	0.00	0.00	-2,000.00
1422178	Car Washing Bay Licence	1,500.00	0.00	0.00	-1,500.00
1422275	Temporary Structure Permit	32,000.00	0.00	0.00	-32,000.00
1423001	Markets Tolls	20,000.00	0.00	0.00	-20,000.00

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
1423002	Livestock / Kraals	1,000.00	0.00	0.00	-1,000.00
1423005	Registration /Renewal of Contractors	10,000.00	0.00	0.00	-10,000.00
1423006	Burial Fees	250,000.00	0.00	0.00	-250,000.00
1423009	Billboard/Signage Offences	15,200.00	0.00	0.00	-15,200.00
1423011	Marriage Registration	10,000.00	0.00	0.00	-10,000.00
1423014	Dislodging Fees	40,000.00	0.00	0.00	-40,000.00
1423018	Loading Fees	100.00	0.00	0.00	-100.00
1423078	Business registration	226,500.00	0.00	0.00	-226,500.00
1423086	Vehicle Stickers for Embossment	25,000.00	0.00	0.00	-25,000.00
1423108	Medical Examination/treatment	30,000.00	0.00	0.00	-30,000.00
1423280	Carpentry and Joinrey Services	1,500.00	0.00	0.00	-1,500.00
1423406	Processing Fee	45,000.00	0.00	0.00	-45,000.00
1423490	Sanitation Charges	20,000.00	0.00	0.00	-20,000.00
1423859	Operated Public Toilet/Urinal/Bathhouse Fees	1,000.00	0.00	0.00	-1,000.00
General Negligence Related Fines		3,500.00	0.00	0.00	-3,500.00
1430006	Slaughter Fines	2,000.00	0.00	0.00	-2,000.00
1430007	Lorry Park Fines	1,000.00	0.00	0.00	-1,000.00
1430033	Stray Animals Fines	500.00	0.00	0.00	-500.00
177 02 00 001 23		69,580,650.00	0.00	17,057,039.09	17,057,039.09
Finance, ,					

Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection

Output 0001 RATES REVENUE INCREASED BY 10%

Development Levy		449,900.00	0.00	571,965.41	571,965.41
1413001	Property Rate	440,000.00	0.00	569,241.41	569,241.41
1413002	Basic Rate	9,900.00	0.00	2,724.00	2,724.00

Output 0002 LANDS REVENUE INCREASED BY 10%

Development Levy		225,520.00	0.00	83,647.43	83,647.43
1412003	Stool Land Revenue	198,000.00	0.00	75,302.43	75,302.43
1412004	Development and Building Permit Forms	27,520.00	0.00	8,345.00	8,345.00
Official Liquidation Fees		511,480.00	0.00	147,645.62	147,645.62
1422157	Building Plans / Permit	456,480.00	0.00	112,724.00	112,724.00
1422159	Comm. Mast Permit	55,000.00	0.00	34,921.62	34,921.62

Output 0003 RENTS REVENUE INCREASED BY 10%

Development Levy		156,200.00	0.00	38,553.00	38,553.00
1415002	Ground Rent	5,690.00	0.00	1,120.00	1,120.00
1415041	Housing Rent	54,750.00	0.00	4,660.00	4,660.00
1415052	Market and Stores Rental	95,760.00	0.00	32,773.00	32,773.00

Output 0004 LICENCES REVENUE INCREASED BY 10%

Official Liquidation Fees		780,460.00	0.00	315,538.00	315,538.00
1422005	Restaurant/Chop Bar/Caterers	8,000.00	0.00	3,835.00	3,835.00
1422009	Bakers License	1,760.00	0.00	590.00	590.00
1422011	Artisans	60,530.00	0.00	29,500.00	29,500.00
1422012	Kiosk License	100,100.00	0.00	82,475.00	82,475.00

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
1422013	Sand and Stone Dealers Licence	273,761.00	0.00	109,550.00	109,550.00
1422015	Service/Filling Stations	22,100.00	0.00	17,283.00	17,283.00
1422017	Hotel Services	44,000.00	0.00	17,700.00	17,700.00
1422018	Pharmacy / Chemical Sellers	4,000.00	0.00	780.00	780.00
1422019	Timber Products	6,600.00	0.00	5,640.00	5,640.00
1422020	Commercial Vehicles	14,370.00	0.00	8,505.00	8,505.00
1422022	Canopy / Chairs / Bench	2,090.00	0.00	250.00	250.00
1422024	Private Education Int.	6,000.00	0.00	5,800.00	5,800.00
1422025	Private Professionals	1,210.00	0.00	1,050.00	1,050.00
1422030	Entertainment Services	7,700.00	0.00	5,800.00	5,800.00
1422040	Bill Boards/Outdoor Advert	14,300.00	0.00	1,125.00	1,125.00
1422044	Financial Institutions	18,700.00	0.00	4,900.00	4,900.00
1422047	Photographers and Video Operators	6,600.00	0.00	1,170.00	1,170.00
1422051	Millers	4,453.00	0.00	2,655.00	2,655.00
1422052	Mechanics & Repairers	5,500.00	0.00	310.00	310.00
1422053	Block And Concrete Products	2,310.00	0.00	1,340.00	1,340.00
1422054	Cleaning/Laundry Services	1,200.00	0.00	730.00	730.00
1422055	Printing Services / Photocopy	1,800.00	0.00	1,140.00	1,140.00
1422067	Alcoholic and non Alcoholic beverages	13,100.00	0.00	9,110.00	9,110.00
1422072	Contractor/Suppliers Registration	7,700.00	0.00	4,300.00	4,300.00
1422090	Food and Drugs Permit	113,295.00	0.00	0.00	0.00
1422140	Refuse Container Managers	39,281.00	0.00	0.00	0.00
Output 0005 FEES REVENUE INCREASED BY 10%					
Official Liquidation Fees		505,171.00	0.00	313,515.40	313,515.40
1422018	Pharmacy / Chemical Sellers	4,620.00	0.00	4,950.00	4,950.00
1423001	Markets Tolls	280,500.00	0.00	160,699.00	160,699.00
1423006	Burial Fees	34,100.00	0.00	9,100.00	9,100.00
1423011	Marriage Registration	1,330.00	0.00	1,050.00	1,050.00
1423012	Sanitary Facilities	7,800.00	0.00	2,100.00	2,100.00
1423026	Consignment Transit Fee	3,461.00	0.00	835.00	835.00
1423839	Business /product promotion	117,260.00	0.00	101,161.40	101,161.40
1423863	Lorry Park Fees	56,100.00	0.00	33,620.00	33,620.00
Output 0006 FINES REVENUE INCREASED BY 10%					
General Negligence Related Fines		1,930.00	0.00	3,033.92	3,033.92
1430006	Slaughter Fines	1,930.00	0.00	3,033.92	3,033.92
Output 0007 GRANTS REVENUE INCREASED BY 10%					
Ghana Education Trust Fund (GetFund)		66,949,989.00	0.00	15,583,140.31	15,583,140.31
1331001	Central Government - GOG Paid Salaries	10,076,857.00	0.00	7,445,982.02	7,445,982.02
1331002	DACF - Assembly	41,864,929.00	0.00	7,217,644.82	7,217,644.82
1331003	DACF - MP	5,025,000.00	0.00	810,723.58	810,723.58
1331008	Other Donors Support Transfers	100,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	486,040.00	0.00	108,789.89	108,789.89
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00

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
1331011	District Development Facility	9,107,299.00	0.00	0.00	0.00
178 02 00 001 23		50,150,873.99	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 410603 410603 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources					
<i>Output</i> 0001 Rates					
Development Levy		510,969.41	0.00	0.00	0.00
1412022	Property Rate	497,884.41	0.00	0.00	0.00
1413002	Basic Rate	13,085.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands and Royalties					
Development Levy		30,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	30,000.00	0.00	0.00	0.00
Official Liquidation Fees		370,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	370,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Licenses					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		95,041.59	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	840.00	0.00	0.00	0.00
1422007	Liquor License	7,320.00	0.00	0.00	0.00
1422015	Service/Filling Stations	3,000.00	0.00	0.00	0.00
1422017	Hotel Services	11,840.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	2,360.00	0.00	0.00	0.00
1422020	Commercial Vehicles	15,000.00	0.00	0.00	0.00
1422024	Private Education Int.	1,399.97	0.00	0.00	0.00
1422033	Stores	12,760.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	8,640.00	0.00	0.00	0.00
1422044	Financial Institutions	2,880.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	120.00	0.00	0.00	0.00
1422051	Millers	840.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	900.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	100.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	112.00	0.00	0.00	0.00
1422115	Cold storage facilities	600.00	0.00	0.00	0.00
1422128	Telecommunication Companies	16,475.62	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	900.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	160.00	0.00	0.00	0.00
1422176	Building Materials	1,200.00	0.00	0.00	0.00
1422196	Cooking/Household Utensil Sales Licence	84.00	0.00	0.00	0.00
1422205	Electrical Appliances Licence	1,350.00	0.00	0.00	0.00
1422213	Fabric Dealers Sales Licence	720.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	4,020.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	360.00	0.00	0.00	0.00
1422277	Aluminium Fabricators (Doors/Windows)	640.00	0.00	0.00	0.00

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
1422280	Stationery and Office Supplies Dealers	180.00	0.00	0.00	0.00
1422286	Leather Works Licence	240.00	0.00	0.00	0.00
Output 0004 Fees					
Official Liquidation Fees		727,589.00	0.00	0.00	0.00
1423001	Markets Tolls	33,600.00	0.00	0.00	0.00
1423002	Livestock / Kraals	9,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	1,200.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	6,000.00	0.00	0.00	0.00
1423006	Burial Fees	198,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	2,720.00	0.00	0.00	0.00
1423010	Export of Commodities	4,800.00	0.00	0.00	0.00
1423011	Marriage Registration	21,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	26,600.00	0.00	0.00	0.00
1423173	Entrance Fee	341,069.00	0.00	0.00	0.00
1423322	Medical charges	80,000.00	0.00	0.00	0.00
1423527	Tender Documents	3,600.00	0.00	0.00	0.00
Output 0005 Fines					
General Negligence Related Fines		10,000.00	0.00	0.00	0.00
1430016	Spot fine	1,000.00	0.00	0.00	0.00
1430024	Building Offences	7,000.00	0.00	0.00	0.00
1430032	Environmental Abuse Offences Fines	2,000.00	0.00	0.00	0.00
Output 0006 Grants					
China		2,218,392.77	0.00	0.00	0.00
1311018	World Bank	2,193,392.77	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		45,932,481.22	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	9,397,661.67	0.00	0.00	0.00
1331002	DACF - Assembly	33,177,401.23	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	539,805.00	0.00	0.00	0.00
1331011	District Development Facility	1,317,613.32	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	1,500,000.00	0.00	0.00	0.00
Output 0007 Rents					
Development Levy		256,400.00	0.00	0.00	0.00
1415002	Ground Rent	53,640.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	138,560.00	0.00	0.00	0.00
1415052	Market and Stores Rental	64,200.00	0.00	0.00	0.00
180 02 00 001 23		52,521,836.78	0.00	0.00	0.00
Finance, ,					
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 REVENUE					
Ghana Education Trust Fund (GetFund)		51,045,162.20	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,141,320.24	0.00	0.00	0.00

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
1331002	DACF - Assembly	33,825,022.96	0.00	0.00	0.00
1331003	DACF - MP	1,200,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	477,405.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	8,111,550.00	0.00	0.00	0.00
Development Levy		620,000.00	0.00	0.00	0.00
1412001	Mineral Royalties	340,000.00	0.00	0.00	0.00
1413001	Property Rate	245,000.00	0.00	0.00	0.00
1415001	Concession Rent	35,000.00	0.00	0.00	0.00
Official Liquidation Fees		826,615.78	0.00	0.00	0.00
1422001	Breweries/Distilleries	468,615.78	0.00	0.00	0.00
1423001	Markets Tolls	358,000.00	0.00	0.00	0.00
General Negligence Related Fines		30,058.80	0.00	0.00	0.00
1430001	Court Fines	30,058.80	0.00	0.00	0.00
181 02 00 001 23		44,712,404.58	0.00	0.00	0.00
Finance, ,					

Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection

Output 0003 INTERGOVERNMENTAL TRANSFERS

China		30,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		43,580,774.58	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,545,109.94	0.00	0.00	0.00
1331002	DACF - Assembly	26,950,598.39	0.00	0.00	0.00
1331003	DACF - MP	1,360,507.25	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	571,005.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	8,863,690.00	0.00	0.00	0.00
General Negligence Related Fines		2,000.00	0.00	0.00	0.00
1430001	Court Fines	300.00	0.00	0.00	0.00
1430006	Slaughter Fines	200.00	0.00	0.00	0.00
1430007	Lorry Park Fines	300.00	0.00	0.00	0.00
1430028	Building Without Permit Fines	400.00	0.00	0.00	0.00
1430030	Unauthorised Structures Fines	400.00	0.00	0.00	0.00
1430033	Stray Animals Fines	400.00	0.00	0.00	0.00
SSNIT 2 1/2 Percent		1,200.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	1,200.00	0.00	0.00	0.00
Output 0004 INTERNALLY GENERATED FUNDS					
Development Levy		423,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	40,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	3,000.00	0.00	0.00	0.00
1413001	Property Rate	337,500.00	0.00	0.00	0.00
1413002	Basic Rate	1,000.00	0.00	0.00	0.00
1415002	Ground Rent	10,000.00	0.00	0.00	0.00

**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
1415017	Parks	1,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	200.00	0.00	0.00	0.00
1415052	Market and Stores Rental	30,000.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	300.00	0.00	0.00	0.00
Official Liquidation Fees		675,230.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,500.00	0.00	0.00	0.00
1422002	Herbalist License	1,560.00	0.00	0.00	0.00
1422003	Hawkers License	100.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	500.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	5,600.00	0.00	0.00	0.00
1422007	Liquor License	3,500.00	0.00	0.00	0.00
1422009	Bakers License	300.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	500.00	0.00	0.00	0.00
1422011	Artisans	7,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	1,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	1,400.00	0.00	0.00	0.00
1422017	Hotel Services	7,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	2,000.00	0.00	0.00	0.00
1422019	Timber Products	15,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	20,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	1,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	300.00	0.00	0.00	0.00
1422023	Communication Services	7,700.00	0.00	0.00	0.00
1422025	Private Professionals	5,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	5,200.00	0.00	0.00	0.00
1422029	Mobile Sale Van	200.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	0.00
1422033	Stores	3,500.00	0.00	0.00	0.00
1422035	District Weekly Lotto	2,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	11,300.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	20,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	500.00	0.00	0.00	0.00
1422044	Financial Institutions	6,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	200.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	350.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	100.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	200.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	500.00	0.00	0.00	0.00
1422053	Block And Concrete Products	300.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	500.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	500.00	0.00	0.00	0.00
1422057	Private Schools	5,500.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	60,000.00	0.00	0.00	0.00

**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
1422067	Alcoholic and non Alcoholic beverages	3,600.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	20,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	2,100.00	0.00	0.00	0.00
1422111	Abattior	840.00	0.00	0.00	0.00
1422115	Cold storage facilities	3,000.00	0.00	0.00	0.00
1422117	Courier Services	100.00	0.00	0.00	0.00
1422128	Telecommunication Companies	100.00	0.00	0.00	0.00
1422130	Transport unions	500.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	3,000.00	0.00	0.00	0.00
1422151	Hearse /Ambulance Service	3,000.00	0.00	0.00	0.00
1422153	Business Licence	62,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	120,000.00	0.00	0.00	0.00
1422167	Vulcanisers Licence	200.00	0.00	0.00	0.00
1422173	Blacksmith Licence	500.00	0.00	0.00	0.00
1422176	Building Materials	1,100.00	0.00	0.00	0.00
1422179	Carpentry and Joinrey Service Licence	500.00	0.00	0.00	0.00
1422194	Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	6,300.00	0.00	0.00	0.00
1422213	Fabric Dealers Sales Licence	300.00	0.00	0.00	0.00
1422216	Funeral Undertakers Licence	1,000.00	0.00	0.00	0.00
1422227	Key Technicians/Cutters Licence	200.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	100.00	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	20,000.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	300.00	0.00	0.00	0.00
1422246	Poultry Farms Licence	300.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	1,000.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	200.00	0.00	0.00	0.00
1423001	Markets Tolls	60,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	20,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	3,000.00	0.00	0.00	0.00
1423006	Burial Fees	22,000.00	0.00	0.00	0.00
1423010	Export of Commodities	10,400.00	0.00	0.00	0.00
1423018	Loading Fees	100.00	0.00	0.00	0.00
1423052	Approval of site plan	5,000.00	0.00	0.00	0.00
1423078	Business registration	10,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	2,000.00	0.00	0.00	0.00
1423238	Guest House	10.00	0.00	0.00	0.00
1423408	Promotional Fee	2,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	7,000.00	0.00	0.00	0.00
1423441	Renewal of License	200.00	0.00	0.00	0.00
1423486	Sales of Insecticide	500.00	0.00	0.00	0.00
1423490	Sanitation Charges	100.00	0.00	0.00	0.00
1423509	Sports and Entertainment	670.00	0.00	0.00	0.00

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
1423527 Tender Documents	6,000.00	0.00	0.00	0.00
1423859 Operated Public Toilet/Urinal/Bathhouse Fees	5,000.00	0.00	0.00	0.00
1423861 Environmental Health Inspection and Certification Fees	60,000.00	0.00	0.00	0.00
1423863 Lorry Park Fees	6,200.00	0.00	0.00	0.00
General Negligence Related Fines	200.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	200.00	0.00	0.00	0.00
191 02 00 001 24	82,544,302.58	0.00	0.00	0.00
Finance, ,				

Objective 130103 130103 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources

Output 0002 LANDS AND ROYALTIES				
Development Levy	15,960.80	0.00	0.00	0.00
1412004 Development and Building Permit Forms	15,960.80	0.00	0.00	0.00
Official Liquidation Fees	884,039.20	0.00	0.00	0.00
1422157 Building Plans / Permit	884,039.20	0.00	0.00	0.00
Output 0003 RATES				
Development Levy	900,000.00	0.00	0.00	0.00
1413001 Property Rate	900,000.00	0.00	0.00	0.00
Output 0004 RENT				
Development Levy	498,700.00	0.00	0.00	0.00
1415017 Parks	74,506.87	0.00	0.00	0.00
1415019 Transit Quarters	10,956.42	0.00	0.00	0.00
1415038 Rental of Facilities	35,581.35	0.00	0.00	0.00
1415052 Market and Stores Rental	377,655.36	0.00	0.00	0.00
Output 0005 LICENSES				
Official Liquidation Fees	1,084,000.00	0.00	0.00	0.00
1422007 Liquor License	7,950.42	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422011 Artisans	12,164.85	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	49,000.51	0.00	0.00	0.00
1422016 Lottery Business	327.35	0.00	0.00	0.00
1422017 Hotel Services	19,063.72	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	12,444.14	0.00	0.00	0.00
1422020 Commercial Vehicles	141,000.00	0.00	0.00	0.00
1422023 Communication Services	172.84	0.00	0.00	0.00
1422024 Private Education Int.	864.18	0.00	0.00	0.00
1422026 Private Health Facilities	65,631.05	0.00	0.00	0.00
1422033 Stores	499,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	3,724.60	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	44,600.13	0.00	0.00	0.00
1422044 Financial Institutions	200,822.13	0.00	0.00	0.00
1422051 Millers	500.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	500.00	0.00	0.00	0.00

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
1422054	Cleaning/Laundry Services	500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	500.00	0.00	0.00	0.00
1422077	Drug Permit	691.34	0.00	0.00	0.00
1422109	Restaurant License	7,259.08	0.00	0.00	0.00
1422111	Abattior	16,283.66	0.00	0.00	0.00
Output 0006 FEES					
Official Liquidation Fees		1,590,000.00	0.00	0.00	0.00
1423001	Markets Tolls	548,620.62	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	81,086.78	0.00	0.00	0.00
1423006	Burial Fees	17,193.50	0.00	0.00	0.00
1423011	Marriage Registration	11,558.47	0.00	0.00	0.00
1423012	Sanitary Facilities	115,472.30	0.00	0.00	0.00
1423014	Dislodging Fees	9,373.23	0.00	0.00	0.00
1423157	Donation	2,000.00	0.00	0.00	0.00
1423173	Entrance Fee	803,695.10	0.00	0.00	0.00
1423527	Tender Documents	1,000.00	0.00	0.00	0.00
Output 0007 FINES					
General Negligence Related Fines		20,300.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	19,800.00	0.00	0.00	0.00
1430023	Impounding Fines	500.00	0.00	0.00	0.00
Output 0008 INVESTMENT					
Development Levy		7,000.01	0.00	0.00	0.00
1415008	Investment Income	7,000.01	0.00	0.00	0.00
Output 0009 OTHER FUNDING SOURCES					
China		25,520,125.00	0.00	0.00	0.00
1311018	World Bank	25,500,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	20,125.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		52,024,177.57	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	8,153,536.59	0.00	0.00	0.00
1331002	DACF - Assembly	37,626,829.60	0.00	0.00	0.00
1331003	DACF - MP	3,365,771.38	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	798,040.00	0.00	0.00	0.00
1331011	District Development Facility	2,080,000.00	0.00	0.00	0.00
192 02 00 001 24		44,320,167.50	0.00	0.00	-1,189,950.00
Finance, ,					
Objective 410603 410603 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources					
Output 0001 RATES					
Development Levy		95,000.00	0.00	0.00	-95,000.00
1413001	Property Rate	90,000.00	0.00	0.00	-90,000.00
1413002	Basic Rate	5,000.00	0.00	0.00	-5,000.00
Output 0002 LANDS					
Development Levy		31,000.00	0.00	0.00	-31,000.00

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
1412009	Comm. Mast Permit	23,000.00	0.00	0.00	-23,000.00
1412032	Building Processing Charge	8,000.00	0.00	0.00	-8,000.00
Official Liquidation Fees		160,559.00	0.00	0.00	-160,559.00
1422154	Sale of Building Permit Jacket	7,500.00	0.00	0.00	-7,500.00
1422157	Building Plans / Permit	153,059.00	0.00	0.00	-153,059.00
Output 0003 FEES					
Official Liquidation Fees		338,866.00	0.00	0.00	-338,866.00
1423001	Markets Tolls	40,410.00	0.00	0.00	-40,410.00
1423002	Livestock / Kraals	1,000.00	0.00	0.00	-1,000.00
1423004	Sale of Poultry	2,500.00	0.00	0.00	-2,500.00
1423005	Registration /Renewal of Contractors	85,658.00	0.00	0.00	-85,658.00
1423006	Burial Fees	8,000.00	0.00	0.00	-8,000.00
1423009	Billboard/Signage Offences	1,800.00	0.00	0.00	-1,800.00
1423011	Marriage Registration	2,000.00	0.00	0.00	-2,000.00
1423021	Wood Carving	1,500.00	0.00	0.00	-1,500.00
1423086	Vehicle Stickers for Embossment	2,000.00	0.00	0.00	-2,000.00
1423243	Hawkers Fee	5,000.00	0.00	0.00	-5,000.00
1423281	Issue of certificates	1,400.00	0.00	0.00	-1,400.00
1423527	Tender Documents	15,500.00	0.00	0.00	-15,500.00
1423839	Business /product promotion	2,000.00	0.00	0.00	-2,000.00
1423860	Crusade Outreach /Concert Programmes Fees	2,000.00	0.00	0.00	-2,000.00
1423861	Environmental Health Inspection and Certification Fees	112,098.00	0.00	0.00	-112,098.00
1423863	Lorry Park Fees	53,200.00	0.00	0.00	-53,200.00
1423865	Waste Management Companies	1,000.00	0.00	0.00	-1,000.00
1423866	Special Registration Fee	1,800.00	0.00	0.00	-1,800.00
Output 0004 FINES					
General Negligence Related Fines		8,200.00	0.00	0.00	-8,200.00
1430006	Slaughter Fines	350.00	0.00	0.00	-350.00
1430007	Lorry Park Fines	500.00	0.00	0.00	-500.00
1430016	Spot fine	500.00	0.00	0.00	-500.00
1430023	Impounding Fines	620.00	0.00	0.00	-620.00
1430024	Building Offences	1,200.00	0.00	0.00	-1,200.00
1430025	Unauthorised Diversion	350.00	0.00	0.00	-350.00
1430026	Retrieval of Seized Tools	600.00	0.00	0.00	-600.00
1430027	Environmental Health/Safety/Sanitation Offences	750.00	0.00	0.00	-750.00
1430028	Building Without Permit Fines	3,330.00	0.00	0.00	-3,330.00
Output 0005 RENT					
Development Levy		140,200.00	0.00	0.00	0.00
1415017	Parks	5,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	6,000.00	0.00	0.00	0.00
1415041	Housing Rent	12,500.00	0.00	0.00	0.00
1415052	Market and Stores Rental	53,000.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	63,700.00	0.00	0.00	0.00

**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
Output	0006	LICENSES				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
		Official Liquidation Fees	556,325.00	0.00	0.00	-556,325.00
1422001		Breweries/Distilleries	700.00	0.00	0.00	-700.00
1422002		Herbalist License	1,200.00	0.00	0.00	-1,200.00
1422003		Hawkers License	700.00	0.00	0.00	-700.00
1422005		Restaurant/Chop Bar/Caterers	1,500.00	0.00	0.00	-1,500.00
1422007		Liquor License	1,500.00	0.00	0.00	-1,500.00
1422009		Bakers License	1,050.00	0.00	0.00	-1,050.00
1422010		Bicycle/Tricycle/Motorcycle Dealers	1,762.00	0.00	0.00	-1,762.00
1422011		Artisans	4,800.00	0.00	0.00	-4,800.00
1422013		Sand and Stone Dealers Licence	10,330.00	0.00	0.00	-10,330.00
1422014		Charcoal / Firewood Dealers	1,000.00	0.00	0.00	-1,000.00
1422015		Service/Filling Stations	55,300.00	0.00	0.00	-55,300.00
1422016		Lottery Business	1,000.00	0.00	0.00	-1,000.00
1422017		Hotel Services	5,000.00	0.00	0.00	-5,000.00
1422018		Pharmacy / Chemical Sellers	4,500.00	0.00	0.00	-4,500.00
1422019		Timber Products	1,500.00	0.00	0.00	-1,500.00
1422020		Commercial Vehicles	3,000.00	0.00	0.00	-3,000.00
1422021		Manufacturing/Processing Companies	1,500.00	0.00	0.00	-1,500.00
1422024		Private Education Int.	6,040.00	0.00	0.00	-6,040.00
1422025		Private Professionals	1,000.00	0.00	0.00	-1,000.00
1422026		Private Health Facilities	1,000.00	0.00	0.00	-1,000.00
1422032		Akpeteshie / Spirit Sellers	1,500.00	0.00	0.00	-1,500.00
1422033		Stores	37,500.00	0.00	0.00	-37,500.00
1422038		Dress Makers/Tailor Services	1,450.00	0.00	0.00	-1,450.00
1422040		Bill Boards/Outdoor Advert	1,200.00	0.00	0.00	-1,200.00
1422042		Second Hand Clothing	600.00	0.00	0.00	-600.00
1422044		Financial Institutions	32,520.00	0.00	0.00	-32,520.00
1422047		Photographers and Video Operators	650.00	0.00	0.00	-650.00
1422049		Fitters	1,200.00	0.00	0.00	-1,200.00
1422053		Block And Concrete Products	15,000.00	0.00	0.00	-15,000.00
1422054		Cleaning/Laundry Services	1,200.00	0.00	0.00	-1,200.00
1422055		Printing Services / Photocopy	1,000.00	0.00	0.00	-1,000.00
1422067		Alcoholic and non Alcoholic beverages	6,023.00	0.00	0.00	-6,023.00
1422071		Business Providers	1,200.00	0.00	0.00	-1,200.00
1422078		Permit	185,000.00	0.00	0.00	-185,000.00
1422079		Mining Operating Licence	12,000.00	0.00	0.00	-12,000.00
1422094		Permanent Residential Permit	3,500.00	0.00	0.00	-3,500.00
1422114		Butchers license	700.00	0.00	0.00	-700.00
1422123		Funeral Homes/Mortuaries/Undertakers	4,500.00	0.00	0.00	-4,500.00
1422128		Telecommunication Companies	6,000.00	0.00	0.00	-6,000.00

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
1422130	Transport unions	3,200.00	0.00	0.00	-3,200.00
1422139	wood fuel	800.00	0.00	0.00	-800.00
1422141	Scrap Metal Dealers	1,200.00	0.00	0.00	-1,200.00
1422151	Hearse /Ambulance Service	1,200.00	0.00	0.00	-1,200.00
1422153	Business Licence	11,500.00	0.00	0.00	-11,500.00
1422168	Barbering Shops (Floor space and number of points) Licence	2,000.00	0.00	0.00	-2,000.00
1422169	Sanitary Facilities - Private	2,500.00	0.00	0.00	-2,500.00
1422170	Agro Business Dealers Licence	1,500.00	0.00	0.00	-1,500.00
1422176	Building Materials	2,000.00	0.00	0.00	-2,000.00
1422178	Car Washing Bay Licence	1,000.00	0.00	0.00	-1,000.00
1422179	Carpentry and Joinrey Service Licence	1,200.00	0.00	0.00	-1,200.00
1422181	Catering/School Feeding Licence	17,500.00	0.00	0.00	-17,500.00
1422185	Ceremonial Hiring Services	1,000.00	0.00	0.00	-1,000.00
1422188	Cocoa/ Shea Nut/Cotton Buying Companies Licence	1,200.00	0.00	0.00	-1,200.00
1422191	Coffin Dealers Licence	1,000.00	0.00	0.00	-1,000.00
1422193	Commercialised State Companies/ Corporations Licence	50,000.00	0.00	0.00	-50,000.00
1422197	Body Care Products Licence	400.00	0.00	0.00	-400.00
1422198	Curtains/Carpets etc. Sales Licence	800.00	0.00	0.00	-800.00
1422202	Driving Schools Operational Licence	500.00	0.00	0.00	-500.00
1422205	Electrical Appliances Licence	1,500.00	0.00	0.00	-1,500.00
1422213	Fabric Dealers Sales Licence	500.00	0.00	0.00	-500.00
1422218	General Goods - Sales (e.g. Generator, Water pump, Chain saw, etc.) Licen	1,200.00	0.00	0.00	-1,200.00
1422222	Hair & Beauty Service Providers Licence	1,700.00	0.00	0.00	-1,700.00
1422223	Ice Cream/Yoghurt Dealers Licence	800.00	0.00	0.00	-800.00
1422224	Interior/Event Decorators Licence	800.00	0.00	0.00	-800.00
1422226	Jewellery Repairers (watches/bracelets, etc.) Licence	700.00	0.00	0.00	-700.00
1422227	Key Technicians/Cutters Licence	700.00	0.00	0.00	-700.00
1422229	Media Houses Licence	1,000.00	0.00	0.00	-1,000.00
1422231	Mineral Water Manufacturing/Processing Licence	12,000.00	0.00	0.00	-12,000.00
1422232	Mineral Water Distribution/Sales Licence	1,000.00	0.00	0.00	-1,000.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	1,200.00	0.00	0.00	-1,200.00
1422239	Palm/Kernel Oil Extraction Companies Licence	1,000.00	0.00	0.00	-1,000.00
1422246	Poultry Farms Licence	800.00	0.00	0.00	-800.00
1422266	Vehicle - Private Examination Centres Licence	12,000.00	0.00	0.00	-12,000.00
1422273	Boutiques	800.00	0.00	0.00	-800.00
1422280	Stationery and Office Supplies Dealers	1,000.00	0.00	0.00	-1,000.00
Output 0007 EXPAND SOCIO-INFRASTRUCTURE DEVELOPMENT IN THE DISTRICT		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		30,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		41,679,812.50	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	8,648,554.03	0.00	0.00	0.00

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
1331002	DACF - Assembly	23,650,902.59	0.00	0.00	0.00
1331003	DACF - MP	790,906.88	0.00	0.00	0.00
1331011	District Development Facility	8,589,449.00	0.00	0.00	0.00
Output 0008 GOG RELEASES FOR THE DECENTRALISED DEPARTMENT		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		1,280,205.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	1,280,205.00	0.00	0.00	0.00
194 02 00 001 24		54,501,168.21	0.00	0.00	0.00
Finance, ,					
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001					
China		10,375,565.88	0.00	0.00	0.00
1311018	World Bank	10,345,565.88	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		42,018,187.96	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	9,716,337.06	0.00	0.00	0.00
1331002	DACF - Assembly	28,184,928.90	0.00	0.00	0.00
1331003	DACF - MP	2,150,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	454,840.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,467,082.00	0.00	0.00	0.00
Development Levy		731,600.00	0.00	0.00	0.00
1412003	Stool Land Revenue	200,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	22,000.00	0.00	0.00	0.00
1412022	Property Rate	308,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	10,000.00	0.00	0.00	0.00
1415017	Parks	6,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	10,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	175,600.00	0.00	0.00	0.00
Official Liquidation Fees		1,333,814.37	0.00	0.00	0.00
1422003	Hawkers License	5,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422008	Business Centers	30,000.00	0.00	0.00	0.00
1422009	Bakers License	8,000.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	5,000.00	0.00	0.00	0.00
1422011	Artisans	78,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	15,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	30,000.00	0.00	0.00	0.00
1422017	Hotel Services	15,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	7,000.00	0.00	0.00	0.00
1422019	Timber Products	5,000.00	0.00	0.00	0.00

**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
1422020	Commercial Vehicles	25,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	38,175.97	0.00	0.00	0.00
1422023	Communication Services	7,000.00	0.00	0.00	0.00
1422024	Private Education Int.	12,000.00	0.00	0.00	0.00
1422030	Entertainment Services	2,000.00	0.00	0.00	0.00
1422033	Stores	40,000.00	0.00	0.00	0.00
1422044	Financial Institutions	25,000.00	0.00	0.00	0.00
1422051	Millers	10,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,500.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	4,300.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	12,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	5,000.00	0.00	0.00	0.00
1422114	Butchers license	7,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	10,000.00	0.00	0.00	0.00
1422153	Business Licence	300,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	30,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	253,288.40	0.00	0.00	0.00
1423001	Markets Tolls	85,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	10,000.00	0.00	0.00	0.00
1423006	Burial Fees	20,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	15,000.00	0.00	0.00	0.00
1423010	Export of Commodities	15,000.00	0.00	0.00	0.00
1423011	Marriage Registration	7,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	20,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	5,000.00	0.00	0.00	0.00
1423464	Sale of Health Forms	60,000.00	0.00	0.00	0.00
1423838	Charcoal / Firewood Dealers	800.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	5,750.00	0.00	0.00	0.00
1423863	Lorry Park Fees	100,000.00	0.00	0.00	0.00
General Negligence Related Fines		42,000.00	0.00	0.00	0.00
1430001	Court Fines	10,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	2,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	30,000.00	0.00	0.00	0.00
195 02 00 001 24		59,205,479.51	0.00	0.00	0.00
Finance, ,					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0000 rates					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		530,700.00	0.00	0.00	0.00
1413001	Property Rate	518,300.00	0.00	0.00	0.00
1413004	General Rates	12,400.00	0.00	0.00	0.00

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
Output 0001 lands						
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
		Development Levy	410,000.00	0.00	0.00	0.00
1412003		Stool Land Revenue	80,000.00	0.00	0.00	0.00
1412004		Development and Building Permit Forms	30,000.00	0.00	0.00	0.00
1412032		Building Processing Charge	300,000.00	0.00	0.00	0.00
Output 0002 fees						
		Official Liquidation Fees	1,093,724.50	0.00	0.00	0.00
1422026		Private Health Facilities	4,800.00	0.00	0.00	0.00
1423001		Markets Tolls	190,437.00	0.00	0.00	0.00
1423002		Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423006		Burial Fees	125,000.00	0.00	0.00	0.00
1423011		Marriage Registration	5,010.00	0.00	0.00	0.00
1423014		Dislodging Fees	300,000.00	0.00	0.00	0.00
1423025		Environmental Health Inspection & Certification Fee	56,250.00	0.00	0.00	0.00
1423078		Business registration	60,000.00	0.00	0.00	0.00
1423090		Casino and Slot Machines (Gaming)	9,000.00	0.00	0.00	0.00
1423243		Hawkers Fee	65,227.50	0.00	0.00	0.00
1423527		Tender Documents	5,000.00	0.00	0.00	0.00
1423863		Lorry Park Fees	192,000.00	0.00	0.00	0.00
1423865		Waste Management Companies	76,000.00	0.00	0.00	0.00
Output 0003 fines						
		General Negligence Related Fines	30,000.00	0.00	0.00	0.00
1430001		Court Fines	5,000.00	0.00	0.00	0.00
1430005		Miscellaneous Fines, Penalties	5,000.00	0.00	0.00	0.00
1430016		Spot fine	10,000.00	0.00	0.00	0.00
1430023		Impounding Fines	10,000.00	0.00	0.00	0.00
Output 0004 rent						
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
		Development Levy	489,020.50	0.00	0.00	0.00
1415002		Ground Rent	32,020.50	0.00	0.00	0.00
1415011		Other Investment Income	150,000.00	0.00	0.00	0.00
1415012		Rent on Assembly Building	220,000.00	0.00	0.00	0.00
1415031		Hiring of Facilities	7,800.00	0.00	0.00	0.00
1415052		Market and Stores Rental	79,200.00	0.00	0.00	0.00
Output 0005 license						
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
		Official Liquidation Fees	720,655.00	0.00	0.00	0.00
1422005		Restaurant/Chop Bar/Caterers	60,000.00	0.00	0.00	0.00

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
1422007	Liquor License	10,500.00	0.00	0.00	0.00
1422009	Bakers License	5,000.00	0.00	0.00	0.00
1422011	Artisans	14,650.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	6,300.00	0.00	0.00	0.00
1422015	Service/Filling Stations	20,000.00	0.00	0.00	0.00
1422016	Lottery Business	2,000.00	0.00	0.00	0.00
1422017	Hotel Services	124,500.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	8,000.00	0.00	0.00	0.00
1422019	Timber Products	10,500.00	0.00	0.00	0.00
1422020	Commercial Vehicles	82,865.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	31,500.00	0.00	0.00	0.00
1422025	Private Professionals	2,000.00	0.00	0.00	0.00
1422033	Stores	72,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	78,000.00	0.00	0.00	0.00
1422044	Financial Institutions	50,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,440.00	0.00	0.00	0.00
1422057	Private Schools	30,500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	4,900.00	0.00	0.00	0.00
1422109	Restaurant License	5,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	22,000.00	0.00	0.00	0.00
1422153	Business Licence	79,000.00	0.00	0.00	0.00
Output 0006 grants		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		55,931,379.51	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	11,860,225.00	0.00	0.00	0.00
1331002	DACF - Assembly	30,866,632.44	0.00	0.00	0.00
1331003	DACF - MP	10,000,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,420,023.07	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	471,640.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011	District Development Facility	1,267,000.00	0.00	0.00	0.00
196 02 00 001 24		75,382,706.69	0.00	0.00	0.00
Finance, ,					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 INTER. GENERATED FUND		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		4,830,741.29	0.00	0.00	0.00
1412004	Development and Building Permit Forms	1,200,000.00	0.00	0.00	0.00
1413001	Property Rate	2,764,762.59	0.00	0.00	0.00
1413002	Basic Rate	7,889.40	0.00	0.00	0.00
1415002	Ground Rent	129,741.30	0.00	0.00	0.00

**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
1415012	Rent on Assembly Building	9,600.00	0.00	0.00	0.00
1415017	Parks	48,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	20,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	650,748.00	0.00	0.00	0.00
Official Liquidation Fees		4,996,262.19	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	40,216.00	0.00	0.00	0.00
1422009	Bakers License	3,674.00	0.00	0.00	0.00
1422015	Service/Filling Stations	70,474.51	0.00	0.00	0.00
1422016	Lottery Business	15,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	33,329.06	0.00	0.00	0.00
1422023	Communication Services	7,826.00	0.00	0.00	0.00
1422024	Private Education Int.	55,353.98	0.00	0.00	0.00
1422025	Private Professionals	2,230.00	0.00	0.00	0.00
1422026	Private Health Facilities	18,805.37	0.00	0.00	0.00
1422028	Private Security	4,325.40	0.00	0.00	0.00
1422029	Mobile Sale Van	10,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	10,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	29,644.20	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	333,036.42	0.00	0.00	0.00
1422044	Financial Institutions	385,251.90	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	116,922.20	0.00	0.00	0.00
1422047	Photographers and Video Operators	6,240.00	0.00	0.00	0.00
1422051	Millers	2,833.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	20,982.10	0.00	0.00	0.00
1422053	Block And Concrete Products	3,915.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,215.20	0.00	0.00	0.00
1422127	Non Governmental Institution	3,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	152,192.03	0.00	0.00	0.00
1422130	Transport unions	23,568.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	7,212.00	0.00	0.00	0.00
1422148	Printing Services	9,738.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	25,500.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	7,961.50	0.00	0.00	0.00
1422172	Bicycle Tricycle/ Motorcycle Repairers Licence	1,528.00	0.00	0.00	0.00
1422173	Blacksmith Licence	1,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	2,265.00	0.00	0.00	0.00
1422179	Carpentry and Joinrey Service Licence	9,095.00	0.00	0.00	0.00
1422185	Ceremonial Hiring Services	2,524.00	0.00	0.00	0.00
1422193	Commercialised State Companies/ Corporations Licence	35,500.00	0.00	0.00	0.00
1422202	Driving Schools Operational Licence	1,409.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	20,099.50	0.00	0.00	0.00
1422224	Interior/Event Decorators Licence	2,474.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	2,614.40	0.00	0.00	0.00

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
1422270	Automobile & Part Dealers	2,500.00	0.00	0.00	0.00
1422277	Aluminium Fabricators (Doors/Windows)	3,294.00	0.00	0.00	0.00
1422283	Tourism Licenced Facilities	567,098.78	0.00	0.00	0.00
1423001	Markets Tolls	121,905.98	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	10,000.00	0.00	0.00	0.00
1423006	Burial Fees	75,000.00	0.00	0.00	0.00
1423011	Marriage Registration	180,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	32,880.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	129,500.00	0.00	0.00	0.00
1423201	Documents Charge	2,500.00	0.00	0.00	0.00
1423246	Hiring of Vehicles/moveable properties	866,716.66	0.00	0.00	0.00
1423473	Sale of Plants	10,000.00	0.00	0.00	0.00
1423668	Bridge/Road Tolls	980,000.00	0.00	0.00	0.00
1423737	Search fees	5,000.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	13,260.00	0.00	0.00	0.00
1423859	Operated Public Toilet/Urinal/Bathhouse Fees	50,064.00	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	75,000.00	0.00	0.00	0.00
1423865	Waste Management Companies	380,788.00	0.00	0.00	0.00
1423867	Road Block Fees	10,800.00	0.00	0.00	0.00
General Negligence Related Fines		92,100.00	0.00	0.00	0.00
1430022	Traffic Offences	82,500.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	9,600.00	0.00	0.00	0.00

Output 0002 GRANT

China		35,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		65,428,603.21	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	19,924,915.33	0.00	0.00	0.00
1331002	DACF - Assembly	39,050,687.88	0.00	0.00	0.00
1331003	DACF - MP	4,000,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	1,196,922.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	966,214.00	0.00	0.00	0.00
197 02 00 001 24		53,738,644.75	0.00	0.00	0.00
Finance, ,					

Objective 160301 160301 - 12.3 Halve per capita global food waste at the retail & cnsumer levels

Output 0001

Ghana Education Trust Fund (GetFund)		51,738,644.75	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	9,252,515.28	0.00	0.00	0.00
1331002	DACF - Assembly	30,761,088.77	0.00	0.00	0.00
1331003	DACF - MP	3,000,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	17,625.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	55,500.00	0.00	0.00	0.00
1331011	District Development Facility	8,651,915.70	0.00	0.00	0.00

**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
Development Levy		1,031,000.00	0.00	0.00	0.00
1412002	Concessions	20,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	80,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	25,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	454,000.00	0.00	0.00	0.00
1413001	Property Rate	295,000.00	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
1415002	Ground Rent	20,000.00	0.00	0.00	0.00
1415011	Other Investment Income	50,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	20,000.00	0.00	0.00	0.00
1415017	Parks	30,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	2,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	30,000.00	0.00	0.00	0.00
Official Liquidation Fees		934,000.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	6,000.00	0.00	0.00	0.00
1422002	Herbalist License	1,000.00	0.00	0.00	0.00
1422003	Hawkers License	1,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422009	Bakers License	2,000.00	0.00	0.00	0.00
1422011	Artisans	5,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	10,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422016	Lottery Business	1,200.00	0.00	0.00	0.00
1422017	Hotel Services	25,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	10,000.00	0.00	0.00	0.00
1422019	Timber Products	5,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	15,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	70,123.22	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	5,000.00	0.00	0.00	0.00
1422023	Communication Services	5,000.00	0.00	0.00	0.00
1422024	Private Education Int.	5,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	400.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422030	Entertainment Services	4,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	5,000.00	0.00	0.00	0.00
1422036	Petrochemical Companies	22,143.78	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	10,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	2,000.00	0.00	0.00	0.00
1422044	Financial Institutions	12,000.00	0.00	0.00	0.00
1422046	Advertising Companies	15,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	5,000.00	0.00	0.00	0.00

**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
1422052	Mechanics & Repairers	5,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	7,033.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,100.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	2,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	30,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	150,000.00	0.00	0.00	0.00
1422097	Fish/Meat Clearance Permit	2,000.00	0.00	0.00	0.00
1422149	Electronic/Media Services	5,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	80,000.00	0.00	0.00	0.00
1423001	Markets Tolls	35,500.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	60,000.00	0.00	0.00	0.00
1423011	Marriage Registration	50,000.00	0.00	0.00	0.00
1423018	Loading Fees	10,000.00	0.00	0.00	0.00
1423078	Business registration	140,000.00	0.00	0.00	0.00
1423281	Issue of certificates	50,000.00	0.00	0.00	0.00
1423337	Mortuary Fee	5,000.00	0.00	0.00	0.00
1423440	Religious Bodies Registration	5,000.00	0.00	0.00	0.00
1423441	Renewal of License	30,000.00	0.00	0.00	0.00
1423515	Stationery Fees	4,000.00	0.00	0.00	0.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
General Negligence Related Fines		30,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	30,000.00	0.00	0.00	0.00
Output 0002					
Development Levy		5,000.00	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
198 02 00 001 24		48,618,694.48	0.00	0.00	0.00
Finance, ,					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0010					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		30,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		46,270,402.66	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	11,212,203.84	0.00	0.00	0.00
1331002	DACF - Assembly	28,663,681.82	0.00	0.00	0.00
1331003	DACF - MP	2,000,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	600,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	938,439.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	2,566,214.00	0.00	0.00	0.00
Development Levy		610,199.82	0.00	0.00	0.00

**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
1412015	Royalties	80,000.00	0.00	0.00	0.00
1413001	Property Rate	403,647.82	0.00	0.00	0.00
1413002	Basic Rate	3,000.00	0.00	0.00	0.00
1415017	Parks	7,200.00	0.00	0.00	0.00
1415038	Rental of Facilities	85,536.00	0.00	0.00	0.00
1415041	Housing Rent	30,816.00	0.00	0.00	0.00
Official Liquidation Fees		1,686,092.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	20,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	3,000.00	0.00	0.00	0.00
1422007	Liquor License	13,200.00	0.00	0.00	0.00
1422009	Bakers License	2,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	37,765.00	0.00	0.00	0.00
1422016	Lottery Business	6,000.00	0.00	0.00	0.00
1422017	Hotel Services	43,376.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	13,766.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	100,000.00	0.00	0.00	0.00
1422023	Communication Services	63,620.00	0.00	0.00	0.00
1422024	Private Education Int.	44,415.00	0.00	0.00	0.00
1422025	Private Professionals	3,000.00	0.00	0.00	0.00
1422033	Stores	75,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	15,000.00	0.00	0.00	0.00
1422041	Taxi Licences	85,000.00	0.00	0.00	0.00
1422044	Financial Institutions	17,050.00	0.00	0.00	0.00
1422046	Advertising Companies	20,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	14,000.00	0.00	0.00	0.00
1422078	Permit	120,000.00	0.00	0.00	0.00
1422130	Transport unions	3,000.00	0.00	0.00	0.00
1422149	Electronic/Media Services	3,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	27,500.00	0.00	0.00	0.00
1422157	Building Plans / Permit	320,000.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	10,000.00	0.00	0.00	0.00
1422179	Carpentry and Joinrey Service Licence	10,000.00	0.00	0.00	0.00
1422193	Commercialised State Companies/ Corporations Licence	20,000.00	0.00	0.00	0.00
1422202	Driving Schools Operational Licence	5,000.00	0.00	0.00	0.00
1422214	Financial Institutions (Non-Banking) Licence	3,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	15,000.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	5,000.00	0.00	0.00	0.00
1422238	Non-Governmental Institutions (Renewal) Licence	3,000.00	0.00	0.00	0.00
1423001	Markets Tolls	242,600.00	0.00	0.00	0.00
1423002	Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	10,000.00	0.00	0.00	0.00
1423006	Burial Fees	15,000.00	0.00	0.00	0.00
1423010	Export of Commodities	10,000.00	0.00	0.00	0.00

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
1423011	Marriage Registration	10,800.00	0.00	0.00	0.00
1423013	Refuse Collection	30,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	20,000.00	0.00	0.00	0.00
1423018	Loading Fees	5,000.00	0.00	0.00	0.00
1423322	Medical charges	105,000.00	0.00	0.00	0.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
1423859	Operated Public Toilet/Urinal/Bathhouse Fees	20,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	82,000.00	0.00	0.00	0.00
General Negligence Related Fines		22,000.00	0.00	0.00	0.00
1430001	Court Fines	2,000.00	0.00	0.00	0.00
1430016	Spot fine	20,000.00	0.00	0.00	0.00
199 02 00 001 24		85,421,356.41	0.00	0.00	0.00
Finance, ,					

Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection

Output 0002 REVENUE SOURCES

		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		81,418,856.41	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	10,960,112.00	0.00	0.00	0.00
1331002	DACF - Assembly	40,391,081.06	0.00	0.00	0.00
1331003	DACF - MP	2,000,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	30,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	922,840.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	1,026,390.80	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	25,798,568.55	0.00	0.00	0.00

Output 0003 rates

Development Levy		730,456.00	0.00	0.00	0.00
1413001	Property Rate	725,456.00	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00

Output 0004 fees

		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		1,120,541.00	0.00	0.00	0.00
1423001	Markets Tolls	534,541.00	0.00	0.00	0.00
1423006	Burial Fees	40,000.00	0.00	0.00	0.00
1423011	Marriage Registration	13,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	15,000.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	4,000.00	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	150,000.00	0.00	0.00	0.00
1423862	Export/Conveyance Fees	70,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	250,000.00	0.00	0.00	0.00
1423865	Waste Management Companies	40,000.00	0.00	0.00	0.00

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
1423867	Road Block Fees	1,000.00	0.00	0.00	0.00
1423871	Tendering Fees	3,000.00	0.00	0.00	0.00
Output 0005 fines					
General Negligence Related Fines		10,000.00	0.00	0.00	0.00
1430001	Court Fines	3,500.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	500.00	0.00	0.00	0.00
1430006	Slaughter Fines	2,000.00	0.00	0.00	0.00
1430023	Impounding Fines	3,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	1,000.00	0.00	0.00	0.00
Output 0006 land					
Development Levy		590,500.00	0.00	0.00	0.00
1412003	Stool Land Revenue	40,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	60,500.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	40,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	450,000.00	0.00	0.00	0.00
Output 0007 rent					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		800,900.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	20,000.00	0.00	0.00	0.00
1415017	Parks	20,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	50,400.00	0.00	0.00	0.00
1415041	Housing Rent	10,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	700,500.00	0.00	0.00	0.00
Output 0008 License					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		750,103.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	0.00
1422008	Business Centers	60,000.00	0.00	0.00	0.00
1422009	Bakers License	2,000.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	500.00	0.00	0.00	0.00
1422011	Artisans	25,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	90,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	25,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	3,000.00	0.00	0.00	0.00
1422024	Private Education Int.	40,000.00	0.00	0.00	0.00
1422025	Private Professionals	2,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	15,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	7,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	5,000.00	0.00	0.00	0.00

**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
1422042	Second Hand Clothing	4,000.00	0.00	0.00	0.00
1422044	Financial Institutions	60,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	20,000.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	2,000.00	0.00	0.00	0.00
1422051	Millers	7,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	2,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	20,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	50,000.00	0.00	0.00	0.00
1422111	Abattior	1,000.00	0.00	0.00	0.00
1422114	Butchers license	500.00	0.00	0.00	0.00
1422115	Cold storage facilities	2,000.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	2,000.00	0.00	0.00	0.00
1422130	Transport unions	35,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	2,000.00	0.00	0.00	0.00
1422138	Publishing House	3,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	1,000.00	0.00	0.00	0.00
1422151	Hearse /Ambulance Service	1,000.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	2,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	5,000.00	0.00	0.00	0.00
1422176	Building Materials	30,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	2,000.00	0.00	0.00	0.00
1422179	Carpentry and Joinrey Service Licence	2,000.00	0.00	0.00	0.00
1422181	Catering/School Feeding Licence	5,000.00	0.00	0.00	0.00
1422185	Ceremonial Hiring Services	500.00	0.00	0.00	0.00
1422194	Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	10,000.00	0.00	0.00	0.00
1422196	Cooking/Household Utensil Sales Licence	4,000.00	0.00	0.00	0.00
1422197	Body Care Products Licence	5,000.00	0.00	0.00	0.00
1422199	Dog Licence	100.00	0.00	0.00	0.00
1422202	Driving Schools Operational Licence	2,500.00	0.00	0.00	0.00
1422205	Electrical Appliances Licence	13,000.00	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	8,000.00	0.00	0.00	0.00
1422213	Fabric Dealers Sales Licence	5,000.00	0.00	0.00	0.00
1422215	Fishing Nets and Accessories Dealers Licence	500.00	0.00	0.00	0.00
1422218	General Goods - Sales (e.g. Generator, Water pump, Chain saw, etc.) Licen	30,000.00	0.00	0.00	0.00
1422220	Glass Sellers (Tinted /Plain) Licence	1,503.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	10,000.00	0.00	0.00	0.00
1422225	Jewellery Shops Licence	2,500.00	0.00	0.00	0.00
1422229	Media Houses Licence	8,000.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	2,000.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	7,000.00	0.00	0.00	0.00
1422243	Plastic Product Sales/ Water Tanks Suppliers Licence	12,000.00	0.00	0.00	0.00

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
1422246	Poultry Farms Licence	1,000.00	0.00	0.00	0.00
1422270	Automobile & Part Dealers	8,000.00	0.00	0.00	0.00
1422273	Boutiques	10,000.00	0.00	0.00	0.00
1422277	Aluminium Fabricators (Doors/Windows)	1,500.00	0.00	0.00	0.00
1422279	Bags and Suitcases Dealers	1,500.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	3,000.00	0.00	0.00	0.00
1422283	Tourism Licenced Facilities	50,000.00	0.00	0.00	0.00
1422288	Waste Management Companies	8,000.00	0.00	0.00	0.00
200 02 00 001 24		75,937,050.34	0.00	0.00	0.00
Finance ,					
Objective 130103 130103 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources					
Output 0001					
Development Levy		200,000.00	0.00	0.00	0.00
1412022	Property Rate	200,000.00	0.00	0.00	0.00
Output 0002					
Development Levy		450,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	450,000.00	0.00	0.00	0.00
Official Liquidation Fees		215,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	15,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	200,000.00	0.00	0.00	0.00
Output 0003					
Official Liquidation Fees		210,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	20,000.00	0.00	0.00	0.00
1423001	Markets Tolls	40,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	10,000.00	0.00	0.00	0.00
1423011	Marriage Registration	15,000.00	0.00	0.00	0.00
1423458	Sale of Forms	20,000.00	0.00	0.00	0.00
1423618	Bidding Documents	15,000.00	0.00	0.00	0.00
1423862	Export/Conveyance Fees	40,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	50,000.00	0.00	0.00	0.00
Output 0004					
General Negligence Related Fines		12,000.00	0.00	0.00	0.00
1430016	Spot fine	5,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	7,000.00	0.00	0.00	0.00
Output 0005					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		580,000.00	0.00	0.00	0.00
1422003	Hawkers License	3,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	8,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	5,000.00	0.00	0.00	0.00
1422009	Bakers License	5,000.00	0.00	0.00	0.00

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
1422011	Artisans	10,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	10,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	35,000.00	0.00	0.00	0.00
1422017	Hotel Services	15,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422019	Timber Products	12,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	55,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	3,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	5,000.00	0.00	0.00	0.00
1422033	Stores	20,400.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	25,000.00	0.00	0.00	0.00
1422044	Financial Institutions	20,000.00	0.00	0.00	0.00
1422051	Millers	20,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	10,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	5,000.00	0.00	0.00	0.00
1422057	Private Schools	35,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	2,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	105,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	11,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	30,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	10,000.00	0.00	0.00	0.00
1422181	Catering/School Feeding Licence	15,600.00	0.00	0.00	0.00
1422188	Cocoa/ Shea Nut/Cotton Buying Companies Licence	15,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	25,000.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	10,000.00	0.00	0.00	0.00
1422283	Tourism Licenced Facilities	15,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	35,000.00	0.00	0.00	0.00
Output 0006					
Development Levy		210,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	10,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	200,000.00	0.00	0.00	0.00
Output 0007					
Ghana Education Trust Fund (GetFund)		24,350,000.00	0.00	0.00	0.00
1331002	DACF - Assembly	23,050,000.00	0.00	0.00	0.00
1331003	DACF - MP	1,300,000.00	0.00	0.00	0.00
Output 0008					
Ghana Education Trust Fund (GetFund)		8,474,756.13	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,794,551.13	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	680,205.00	0.00	0.00	0.00
Output 0009					
China		25,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00

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
Ghana Education Trust Fund (GetFund)		8,094,343.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	7,804,479.00	0.00	0.00	0.00
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0003 Support Revenue Collection					
China		30,304.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,304.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		32,262,933.21	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,932,935.69	0.00	0.00	0.00
1331002	DACF - Assembly	22,844,441.54	0.00	0.00	0.00
1331003	DACF - MP	1,376,171.18	0.00	0.00	0.00
1331008	Other Donors Support Transfers	138,970.50	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	636,077.00	0.00	0.00	0.00
1331011	District Development Facility	1,334,337.30	0.00	0.00	0.00
Development Levy		142,074.00	0.00	0.00	0.00
1412003	Stool Land Revenue	31,105.00	0.00	0.00	0.00
1413001	Property Rate	90,469.00	0.00	0.00	0.00
1415017	Parks	500.00	0.00	0.00	0.00
1415052	Market and Stores Rental	20,000.00	0.00	0.00	0.00
Official Liquidation Fees		662,640.00	0.00	0.00	0.00
1422002	Herbalist License	500.00	0.00	0.00	0.00
1422003	Hawkers License	1,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	3,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	3,000.00	0.00	0.00	0.00
1422007	Liquor License	5,000.00	0.00	0.00	0.00
1422009	Bakers License	2,000.00	0.00	0.00	0.00
1422011	Artisans	10,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	8,000.00	0.00	0.00	0.00
1422017	Hotel Services	15,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	40,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422026	Private Health Facilities	500.00	0.00	0.00	0.00
1422030	Entertainment Services	800.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,200.00	0.00	0.00	0.00
1422033	Stores	23,000.00	0.00	0.00	0.00
1422037	Herbal Medicine	500.00	0.00	0.00	0.00
1422044	Financial Institutions	7,000.00	0.00	0.00	0.00
1422057	Private Schools	10,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	2,000.00	0.00	0.00	0.00
1422071	Business Providers	74,340.00	0.00	0.00	0.00
1422075	Chain Saw Operator	5,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	1,000.00	0.00	0.00	0.00

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
1422153	Business Licence	25,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	60,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	110,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1423001	Markets Tolls	30,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	12,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423006	Burial Fees	3,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	6,000.00	0.00	0.00	0.00
1423010	Export of Commodities	120,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	23,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	1,000.00	0.00	0.00	0.00
1423281	Issue of certificates	20,000.00	0.00	0.00	0.00
1423288	Laboratory Fee	1,500.00	0.00	0.00	0.00
1423365	Palm Oil Export	4,800.00	0.00	0.00	0.00
1423618	Bidding Documents	8,000.00	0.00	0.00	0.00
General Negligence Related Fines		18,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	4,500.00	0.00	0.00	0.00
1430016	Spot fine	1,500.00	0.00	0.00	0.00
1430023	Impounding Fines	12,000.00	0.00	0.00	0.00
201 02 00 001 24		34,595,034.25	0.00	1.00	1.00
Finance, ,					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 Revenue					
Development Levy		1,283,844.00	0.00	1.00	1.00
1412002	Concessions	570,000.00	0.00	0.00	0.00
1413001	Property Rate	573,344.00	0.00	1.00	1.00
1415001	Concession Rent	140,500.00	0.00	0.00	0.00
Official Liquidation Fees		2,073,450.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	930,800.00	0.00	0.00	0.00
1423001	Markets Tolls	1,142,650.00	0.00	0.00	0.00
General Negligence Related Fines		97,250.00	0.00	0.00	0.00
1430001	Court Fines	97,250.00	0.00	0.00	0.00
Output 0003 GOG Revenue					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		31,140,490.25	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,578,286.12	0.00	0.00	0.00
1331002	DACF - Assembly	22,295,364.13	0.00	0.00	0.00
1331003	DACF - MP	2,000,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	766,840.00	0.00	0.00	0.00
1331011	District Development Facility	1,500,000.00	0.00	0.00	0.00

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
202 02 00 001 24		33,804,492.58	0.00	0.00	-33,804,492.58
Finance, ,					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 RATE					
Development Levy		72,920.00	0.00	0.00	-72,920.00
1413001	Property Rate	67,920.00	0.00	0.00	-67,920.00
1413002	Basic Rate	5,000.00	0.00	0.00	-5,000.00
Output 0002 FEES					
Official Liquidation Fees		169,300.00	0.00	0.00	-169,300.00
1423001	Markets Tolls	50,300.00	0.00	0.00	-50,300.00
1423004	Sale of Poultry	5,000.00	0.00	0.00	-5,000.00
1423005	Registration /Renewal of Contractors	10,000.00	0.00	0.00	-10,000.00
1423006	Burial Fees	5,000.00	0.00	0.00	-5,000.00
1423011	Marriage Registration	5,000.00	0.00	0.00	-5,000.00
1423012	Sanitary Facilities	8,000.00	0.00	0.00	-8,000.00
1423026	Consignment Transit Fee	5,000.00	0.00	0.00	-5,000.00
1423075	Boreholes Proceeds	5,000.00	0.00	0.00	-5,000.00
1423078	Business registration	10,000.00	0.00	0.00	-10,000.00
1423086	Vehicle Stickers for Embossment	10,000.00	0.00	0.00	-10,000.00
1423090	Casino and Slot Machines (Gaming)	5,000.00	0.00	0.00	-5,000.00
1423092	Catering services	6,000.00	0.00	0.00	-6,000.00
1423246	Hiring of Vehicles/moveable properties	25,000.00	0.00	0.00	-25,000.00
1423464	Sale of Health Forms	10,000.00	0.00	0.00	-10,000.00
1423527	Tender Documents	5,000.00	0.00	0.00	-5,000.00
1423865	Waste Management Companies	5,000.00	0.00	0.00	-5,000.00
Output 0003 FINES					
General Negligence Related Fines		15,000.00	0.00	0.00	-15,000.00
1430001	Court Fines	2,500.00	0.00	0.00	-2,500.00
1430005	Miscellaneous Fines, Penalties	5,000.00	0.00	0.00	-5,000.00
1430007	Lorry Park Fines	2,500.00	0.00	0.00	-2,500.00
1430021	Seizures	2,500.00	0.00	0.00	-2,500.00
1430024	Building Offences	2,500.00	0.00	0.00	-2,500.00
Output 0004 LICENSES					
Official Liquidation Fees		307,280.00	0.00	0.00	-307,280.00
1422001	Breweries/Distilleries	5,000.00	0.00	0.00	-5,000.00
1422002	Herbalist License	10,000.00	0.00	0.00	-10,000.00
1422005	Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	-10,000.00
1422006	Corn / Rice / Flour Miller	10,000.00	0.00	0.00	-10,000.00
1422008	Business Centers	15,000.00	0.00	0.00	-15,000.00
1422009	Bakers License	5,000.00	0.00	0.00	-5,000.00
1422011	Artisans	15,000.00	0.00	0.00	-15,000.00
1422012	Kiosk License	5,000.00	0.00	0.00	-5,000.00
1422013	Sand and Stone Dealers Licence	15,000.00	0.00	0.00	-15,000.00

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
1422015	Service/Filling Stations	22,000.00	0.00	0.00	-22,000.00
1422017	Hotel Services	15,000.00	0.00	0.00	-15,000.00
1422018	Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	-5,000.00
1422019	Timber Products	5,000.00	0.00	0.00	-5,000.00
1422026	Private Health Facilities	5,000.00	0.00	0.00	-5,000.00
1422032	Akpeteshie / Spirit Sellers	8,000.00	0.00	0.00	-8,000.00
1422033	Stores	25,000.00	0.00	0.00	-25,000.00
1422038	Dress Makers/Tailor Services	10,000.00	0.00	0.00	-10,000.00
1422040	Bill Boards/Outdoor Advert	5,000.00	0.00	0.00	-5,000.00
1422042	Second Hand Clothing	5,000.00	0.00	0.00	-5,000.00
1422044	Financial Institutions	7,000.00	0.00	0.00	-7,000.00
1422052	Mechanics & Repairers	5,000.00	0.00	0.00	-5,000.00
1422055	Printing Services / Photocopy	5,280.00	0.00	0.00	-5,280.00
1422057	Private Schools	5,000.00	0.00	0.00	-5,000.00
1422059	Cocoa Residue Dealers	10,000.00	0.00	0.00	-10,000.00
1422067	Alcoholic and non Alcoholic beverages	5,000.00	0.00	0.00	-5,000.00
1422071	Business Providers	10,000.00	0.00	0.00	-10,000.00
1422072	Contractor/Suppliers Registration	10,000.00	0.00	0.00	-10,000.00
1422081	Prospecting/ Exploration Permit	10,000.00	0.00	0.00	-10,000.00
1422115	Cold storage facilities	10,000.00	0.00	0.00	-10,000.00
1422123	Funeral Homes/Mortuaries/Undertakers	5,000.00	0.00	0.00	-5,000.00
1422130	Transport unions	5,000.00	0.00	0.00	-5,000.00
1422133	Bet & Game Centres Licence	5,000.00	0.00	0.00	-5,000.00
1422141	Scrap Metal Dealers	5,000.00	0.00	0.00	-5,000.00
1422154	Sale of Building Permit Jacket	5,000.00	0.00	0.00	-5,000.00
1422167	Vulcanisers Licence	5,000.00	0.00	0.00	-5,000.00
1422176	Building Materials	5,000.00	0.00	0.00	-5,000.00
Output 0005 LAND					
Development Levy		209,480.00	0.00	0.00	-209,480.00
1412003	Stool Land Revenue	100,000.00	0.00	0.00	-100,000.00
1412004	Development and Building Permit Forms	59,480.00	0.00	0.00	-59,480.00
1412009	Comm. Mast Permit	50,000.00	0.00	0.00	-50,000.00
Output 0006 RENT					
Development Levy		27,170.00	0.00	0.00	-27,170.00
1415002	Ground Rent	5,000.00	0.00	0.00	-5,000.00
1415012	Rent on Assembly Building	10,000.00	0.00	0.00	-10,000.00
1415041	Housing Rent	5,000.00	0.00	0.00	-5,000.00
1415052	Market and Stores Rental	7,170.00	0.00	0.00	-7,170.00
Output 0007 EXTERNAL					
Ghana Education Trust Fund (GetFund)		33,003,342.58	0.00	0.00	-33,003,342.58
1331001	Central Government - GOG Paid Salaries	5,742,924.28	0.00	0.00	-5,742,924.28
1331002	DACF - Assembly	23,738,824.97	0.00	0.00	-23,738,824.97
1331003	DACF - MP	1,647,710.33	0.00	0.00	-1,647,710.33

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
1331009	Goods and Services- Decentralised Department	617,805.00	0.00	0.00	-617,805.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	-289,864.00
1331011	District Development Facility	966,214.00	0.00	0.00	-966,214.00
203 02 00 001 24		46,366,474.34	0.00	46.00	46.00
Finance, ,					
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 RATE					
Development Levy		121,600.00	0.00	2.00	2.00
1413001	Property Rate	120,000.00	0.00	1.00	1.00
1413002	Basic Rate	1,600.00	0.00	1.00	1.00
<i>Output</i> 0002 LANDS AND ROYALTIES					
Development Levy		248,839.95	0.00	2.00	2.00
1412003	Stool Land Revenue	30,000.00	0.00	1.00	1.00
1412004	Development and Building Permit Forms	218,839.95	0.00	1.00	1.00
<i>Output</i> 0003 LICENSES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		389,007.94	0.00	28.00	28.00
1422002	Herbalist License	2,000.00	0.00	1.00	1.00
1422003	Hawkers License	400.00	0.00	1.00	1.00
1422005	Restaurant/Chop Bar/Caterers	6,000.00	0.00	1.00	1.00
1422007	Liquor License	1,200.00	0.00	1.00	1.00
1422009	Bakers License	324.00	0.00	1.00	1.00
1422011	Artisans	25,460.00	0.00	1.00	1.00
1422012	Kiosk License	45,000.00	0.00	1.00	1.00
1422017	Hotel Services	24,000.00	0.00	1.00	1.00
1422018	Pharmacy / Chemical Sellers	4,000.00	0.00	1.00	1.00
1422019	Timber Products	1,000.00	0.00	1.00	1.00
1422021	Manufacturing/Processing Companies	1,839.94	0.00	1.00	1.00
1422022	Canopy / Chairs / Bench	500.00	0.00	1.00	1.00
1422023	Communication Services	960.00	0.00	1.00	1.00
1422024	Private Education Int.	15,200.00	0.00	1.00	1.00
1422026	Private Health Facilities	10,000.00	0.00	1.00	1.00
1422030	Entertainment Services	1,200.00	0.00	1.00	1.00
1422036	Petrochemical Companies	17,000.00	0.00	1.00	1.00
1422041	Taxi Licences	5,000.00	0.00	1.00	1.00
1422044	Financial Institutions	8,000.00	0.00	1.00	1.00
1422051	Millers	324.00	0.00	1.00	1.00
1422053	Block And Concrete Products	15,000.00	0.00	1.00	1.00
1422054	Cleaning/Laundry Services	3,000.00	0.00	1.00	1.00
1422055	Printing Services / Photocopy	1,000.00	0.00	1.00	1.00
1422115	Cold storage facilities	3,200.00	0.00	1.00	1.00
1422128	Telecommunication Companies	40,000.00	0.00	1.00	1.00

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
1422133	Bet & Game Centres Licence	4,400.00	0.00	1.00	1.00
1422153	Business Licence	138,000.00	0.00	1.00	1.00
1423004	Sale of Poultry	15,000.00	0.00	1.00	1.00
Output 0004 FEES					
Official Liquidation Fees		485,363.75	0.00	9.00	9.00
1423001	Markets Tolls	10,000.00	0.00	1.00	1.00
1423005	Registration /Renewal of Contractors	85,000.00	0.00	1.00	1.00
1423006	Burial Fees	10,000.00	0.00	1.00	1.00
1423011	Marriage Registration	800.00	0.00	1.00	1.00
1423018	Loading Fees	120,000.00	0.00	1.00	1.00
1423076	Bridge and Roads Tolls	146,563.75	0.00	1.00	1.00
1423464	Sale of Health Forms	85,000.00	0.00	1.00	1.00
1423527	Tender Documents	8,000.00	0.00	1.00	1.00
1423528	Development Levy	20,000.00	0.00	1.00	1.00
Output 0005 RENT					
Development Levy		190,000.00	0.00	3.00	3.00
1415038	Rental of Facilities	80,000.00	0.00	1.00	1.00
1415041	Housing Rent	10,000.00	0.00	1.00	1.00
1415052	Market and Stores Rental	100,000.00	0.00	1.00	1.00
Output 0006 FINES AND PENALTIES					
General Negligence Related Fines		8,120.00	0.00	2.00	2.00
1430005	Miscellaneous Fines, Penalties	6,120.00	0.00	1.00	1.00
1430007	Lorry Park Fines	2,000.00	0.00	1.00	1.00
Output 0007 USE OF DACF, DACF-RFG, DONOR, GOG TO DECENTRALIZED DEPARTMENT AND ASSEMBLY MEMBERS' ALLOWANCE					
China		30,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		36,165,749.66	0.00	0.00	0.00
1331002	DACF - Assembly	31,351,661.14	0.00	0.00	0.00
1331003	DACF - MP	3,050,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	399,405.00	0.00	0.00	0.00
1331011	District Development Facility	1,364,683.52	0.00	0.00	0.00
Output 0008 GOG COMPENSATION					
Ghana Education Trust Fund (GetFund)		8,727,793.04	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	8,727,793.04	0.00	0.00	0.00
207 02 00 001 24		79,632,937.07	0.00	77.00	77.00
Finance, ,					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 Rate					
Development Levy		1,506,989.51	0.00	2.00	2.00
1413001	Property Rate	1,476,989.51	0.00	1.00	1.00
1413002	Basic Rate	30,000.00	0.00	1.00	1.00
Output 0002 Lands and royalties					

**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
Development Levy		170,000.00	0.00	2.00	2.00
1412003	Stool Land Revenue	100,000.00	0.00	1.00	1.00
1412009	Comm. Mast Permit	70,000.00	0.00	1.00	1.00
Official Liquidation Fees		753,140.00	0.00	3.00	3.00
1422154	Sale of Building Permit Jacket	50,000.00	0.00	1.00	1.00
1422157	Building Plans / Permit	663,140.00	0.00	1.00	1.00
1422275	Temporary Structure Permit	40,000.00	0.00	1.00	1.00
Output 0003 Rent					
Development Levy		120,000.00	0.00	2.00	2.00
1415002	Ground Rent	20,000.00	0.00	1.00	1.00
1415052	Market and Stores Rental	100,000.00	0.00	1.00	1.00
Output 0004 Fines					
General Negligence Related Fines		59,000.00	0.00	4.00	4.00
1430006	Slaughter Fines	4,000.00	0.00	1.00	1.00
1430007	Lorry Park Fines	5,000.00	0.00	1.00	1.00
1430010	Penalty	30,000.00	0.00	1.00	1.00
1430016	Spot fine	20,000.00	0.00	1.00	1.00
Output 0005 Fees					
Official Liquidation Fees		2,848,750.00	0.00	14.00	14.00
1422030	Entertainment Services	3,000.00	0.00	1.00	1.00
1422147	Embossment/Embroidery Services	200,000.00	0.00	1.00	1.00
1423001	Markets Tolls	1,470,000.00	0.00	1.00	1.00
1423002	Livestock / Kraals	4,000.00	0.00	1.00	1.00
1423011	Marriage Registration	74,025.00	0.00	1.00	1.00
1423013	Refuse Collection	100,000.00	0.00	1.00	1.00
1423014	Dislodging Fees	4,000.00	0.00	1.00	1.00
1423078	Business registration	350,000.00	0.00	1.00	1.00
1423527	Tender Documents	10,000.00	0.00	1.00	1.00
1423854	Slaughter Fees (Private)	10,000.00	0.00	1.00	1.00
1423861	Environmental Health Inspection and Certification Fees	200,000.00	0.00	1.00	1.00
1423863	Lorry Park Fees	382,725.00	0.00	1.00	1.00
1423865	Waste Management Companies	36,000.00	0.00	1.00	1.00
1423866	Special Registration Fee	5,000.00	0.00	1.00	1.00
General Negligence Related Fines		30,000.00	0.00	1.00	1.00
1430027	Environmental Health/Safety/Sanitation Offences	30,000.00	0.00	1.00	1.00
Output 0006 License					
Official Liquidation Fees		2,485,139.00	0.00	42.00	42.00
1422002	Herbalist License	22,444.00	0.00	1.00	1.00
1422003	Hawkers License	31,000.00	0.00	1.00	1.00
1422005	Restaurant/Chop Bar/Caterers	44,221.00	0.00	1.00	1.00
1422006	Corn / Rice / Flour Miller	3,500.00	0.00	1.00	1.00
1422008	Business Centers	10,000.00	0.00	1.00	1.00
1422009	Bakers License	22,436.00	0.00	1.00	1.00

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
1422011	Artisans	255,000.00	0.00	1.00	1.00
1422013	Sand and Stone Dealers Licence	500.00	0.00	1.00	1.00
1422018	Pharmacy / Chemical Sellers	130,000.00	0.00	2.00	2.00
1422019	Timber Products	30,000.00	0.00	1.00	1.00
1422022	Canopy / Chairs / Bench	10,000.00	0.00	1.00	1.00
1422023	Communication Services	20,000.00	0.00	1.00	1.00
1422024	Private Education Int.	300,000.00	0.00	1.00	1.00
1422026	Private Health Facilities	45,000.00	0.00	1.00	1.00
1422029	Mobile Sale Van	5,000.00	0.00	1.00	1.00
1422031	Wheel Trucks	500.00	0.00	1.00	1.00
1422032	Akpeteshie / Spirit Sellers	5,000.00	0.00	1.00	1.00
1422033	Stores	300,000.00	0.00	1.00	1.00
1422036	Petrochemical Companies	300,000.00	0.00	1.00	1.00
1422038	Dress Makers/Tailor Services	60,000.00	0.00	1.00	1.00
1422040	Bill Boards/Outdoor Advert	352,322.00	0.00	1.00	1.00
1422041	Taxi Licences	60,000.00	0.00	1.00	1.00
1422042	Second Hand Clothing	10,216.00	0.00	1.00	1.00
1422044	Financial Institutions	250,000.00	0.00	1.00	1.00
1422047	Photographers and Video Operators	500.00	0.00	1.00	1.00
1422052	Mechanics & Repairers	15,000.00	0.00	1.00	1.00
1422053	Block And Concrete Products	38,800.00	0.00	1.00	1.00
1422054	Cleaning/Laundry Services	5,000.00	0.00	1.00	1.00
1422055	Printing Services / Photocopy	7,000.00	0.00	1.00	1.00
1422062	Real Estate Agents	2,000.00	0.00	1.00	1.00
1422128	Telecommunication Companies	20,000.00	0.00	1.00	1.00
1422130	Transport unions	7,500.00	0.00	1.00	1.00
1422141	Scrap Metal Dealers	5,000.00	0.00	1.00	1.00
1422143	Gold Business	15,000.00	0.00	1.00	1.00
1422176	Building Materials	40,000.00	0.00	1.00	1.00
1422178	Car Washing Bay Licence	10,000.00	0.00	1.00	1.00
1422229	Media Houses Licence	8,200.00	0.00	1.00	1.00
1422231	Mineral Water Manufacturing/Processing Licence	12,000.00	0.00	1.00	1.00
1422246	Poultry Farms Licence	5,000.00	0.00	1.00	1.00
1422248	Real Estate Operators Licence	20,000.00	0.00	1.00	1.00
1422272	Aluminium Pot Dealers (Dadesen)	7,000.00	0.00	1.00	1.00
Output 0007 DACF					
Ghana Education Trust Fund (GetFund)		1,256,078.00	0.00	1.00	1.00
1331011	District Development Facility	1,256,078.00	0.00	1.00	1.00
Output 0008 GSCSP					
Ghana Education Trust Fund (GetFund)		2,000,000.00	0.00	1.00	1.00
1331003	DACF - MP	2,000,000.00	0.00	1.00	1.00
Output 0009 MP					

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
Ghana Education Trust Fund (GetFund)		36,995,727.21	0.00	1.00	1.00
1331002	DACF - Assembly	36,995,727.21	0.00	1.00	1.00
Output 0010 GOG					
Ghana Education Trust Fund (GetFund)		14,409,258.08	0.00	2.00	2.00
1331001	Central Government - GOG Paid Salaries	13,970,018.08	0.00	1.00	1.00
1331009	Goods and Services- Decentralised Department	439,240.00	0.00	1.00	1.00
Output 0011 DACF-RFG					
China		45,000.00	0.00	1.00	1.00
1311024	United Nation Children Education Fund (UNICEF)	45,000.00	0.00	1.00	1.00
Output 0012 GSCSP					
China		16,953,855.27	0.00	1.00	1.00
1311018	World Bank	16,953,855.27	0.00	1.00	1.00
205 02 00 001 24		39,732,995.23	0.00	0.00	0.00
Finance, ,					
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 Revenue Projections					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		30,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		35,749,366.33	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,181,849.90	0.00	0.00	0.00
1331002	DACF - Assembly	26,525,717.82	0.00	0.00	0.00
1331003	DACF - MP	1,600,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	604,878.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	1,547,056.61	0.00	0.00	0.00
Development Levy		2,940,529.90	0.00	0.00	0.00
1412001	Mineral Royalties	1,942,958.90	0.00	0.00	0.00
1412003	Stool Land Revenue	349,271.00	0.00	0.00	0.00
1413001	Property Rate	400,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	1,200.00	0.00	0.00	0.00
1415041	Housing Rent	4,500.00	0.00	0.00	0.00
1415052	Market and Stores Rental	242,600.00	0.00	0.00	0.00
Official Liquidation Fees		1,009,199.00	0.00	0.00	0.00
1422002	Herbalist License	1,000.00	0.00	0.00	0.00
1422003	Hawkers License	1,200.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00
1422009	Bakers License	550.00	0.00	0.00	0.00
1422011	Artisans	3,000.00	0.00	0.00	0.00
1422012	Kiosk License	1,500.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	2,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	38,000.00	0.00	0.00	0.00

**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
1422017	Hotel Services	15,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422019	Timber Products	1,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422023	Communication Services	28,869.00	0.00	0.00	0.00
1422024	Private Education Int.	4,500.00	0.00	0.00	0.00
1422026	Private Health Facilities	3,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	3,000.00	0.00	0.00	0.00
1422030	Entertainment Services	1,500.00	0.00	0.00	0.00
1422033	Stores	35,000.00	0.00	0.00	0.00
1422044	Financial Institutions	5,500.00	0.00	0.00	0.00
1422051	Millers	550.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	500.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	29,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	4,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	520,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	3,000.00	0.00	0.00	0.00
1422130	Transport unions	2,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	4,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	3,800.00	0.00	0.00	0.00
1422143	Gold Business	55,600.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	2,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	55,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1423001	Markets Tolls	35,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	18,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	1,250.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	1,500.00	0.00	0.00	0.00
1423010	Export of Commodities	15,000.00	0.00	0.00	0.00
1423011	Marriage Registration	880.00	0.00	0.00	0.00
1423078	Business registration	16,300.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	8,000.00	0.00	0.00	0.00
1423092	Catering services	1,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	2,200.00	0.00	0.00	0.00
1423527	Tender Documents	7,000.00	0.00	0.00	0.00
1423528	Development Levy	11,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	48,000.00	0.00	0.00	0.00
General Negligence Related Fines		3,900.00	0.00	0.00	0.00
1430001	Court Fines	1,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	2,900.00	0.00	0.00	0.00

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
206 02 00 001 24		46,571,891.81	0.00	0.00	0.00
Finance, ,					
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 GRANTS					
Ghana Education Trust Fund (GetFund)		45,132,471.81	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	8,360,676.00	0.00	0.00	0.00
1331002	DACF - Assembly	24,906,001.81	0.00	0.00	0.00
1331003	DACF - MP	2,000,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	524,205.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	9,051,725.00	0.00	0.00	0.00
Output 0002 RATES					
Development Levy		444,300.00	0.00	0.00	0.00
1413001	Property Rate	442,300.00	0.00	0.00	0.00
1413002	Basic Rate	2,000.00	0.00	0.00	0.00
Output 0003 LICENSES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		479,650.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422002	Herbalist License	1,400.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,400.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	650.00	0.00	0.00	0.00
1422009	Bakers License	800.00	0.00	0.00	0.00
1422011	Artisans	15,800.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	34,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	17,000.00	0.00	0.00	0.00
1422017	Hotel Services	15,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	4,000.00	0.00	0.00	0.00
1422019	Timber Products	5,200.00	0.00	0.00	0.00
1422020	Commercial Vehicles	4,400.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	104,900.00	0.00	0.00	0.00
1422024	Private Education Int.	8,000.00	0.00	0.00	0.00
1422033	Stores	35,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	16,000.00	0.00	0.00	0.00
1422044	Financial Institutions	14,600.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	120,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	30,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	8,500.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	40,000.00	0.00	0.00	0.00
Output 0004 FEES					
		0.00	0.00	0.00	0.00

**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
		0.00	0.00	0.00	0.00
Official Liquidation Fees		76,150.00	0.00	0.00	0.00
1423001	Markets Tolls	9,650.00	0.00	0.00	0.00
1423006	Burial Fees	30,000.00	0.00	0.00	0.00
1423011	Marriage Registration	2,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	1,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	25,000.00	0.00	0.00	0.00
1423527	Tender Documents	8,500.00	0.00	0.00	0.00
Output 0005 RENT					
Development Levy		106,200.00	0.00	0.00	0.00
1415038	Rental of Facilities	60,000.00	0.00	0.00	0.00
1415041	Housing Rent	4,200.00	0.00	0.00	0.00
1415052	Market and Stores Rental	42,000.00	0.00	0.00	0.00
Output 0006 LAND					
Development Levy		331,320.00	0.00	0.00	0.00
1412003	Stool Land Revenue	201,320.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	10,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	120,000.00	0.00	0.00	0.00
Output 0007 FINES					
General Negligence Related Fines		1,800.00	0.00	0.00	0.00
1430001	Court Fines	1,000.00	0.00	0.00	0.00
1430015	Fines	800.00	0.00	0.00	0.00
208 02 00 001 24		30,341,760.40	0.00	0.00	0.00
Finance, ,					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 PROPERTY RATE					
Development Levy		120,000.00	0.00	0.00	0.00
1412022	Property Rate	120,000.00	0.00	0.00	0.00
Output 0002 FEES					
Official Liquidation Fees		200,000.00	0.00	0.00	0.00
1423001	Markets Tolls	3,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	3,000.00	0.00	0.00	0.00
1423006	Burial Fees	3,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	8,000.00	0.00	0.00	0.00
1423011	Marriage Registration	2,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	15,000.00	0.00	0.00	0.00
1423078	Business registration	3,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	1,500.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	2,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	500.00	0.00	0.00	0.00
1423527	Tender Documents	3,000.00	0.00	0.00	0.00
1423841	Warehouse Charges	3,000.00	0.00	0.00	0.00

**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
1423859	Operated Public Toilet/Urinal/Bathhouse Fees	2,000.00	0.00	0.00	0.00
1423862	Export/Conveyance Fees	101,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	50,000.00	0.00	0.00	0.00
Output 0003 LANDS					
Official Liquidation Fees		150,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	50,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	3,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	97,000.00	0.00	0.00	0.00
Output 0004 FINES					
General Negligence Related Fines		5,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	2,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	3,000.00	0.00	0.00	0.00
Output 0005 LICENSES					
Official Liquidation Fees		215,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	1,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	500.00	0.00	0.00	0.00
1422011	Artisans	2,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	7,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	10,000.00	0.00	0.00	0.00
1422016	Lottery Business	500.00	0.00	0.00	0.00
1422017	Hotel Services	13,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	800.00	0.00	0.00	0.00
1422019	Timber Products	500.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	35,000.00	0.00	0.00	0.00
1422023	Communication Services	500.00	0.00	0.00	0.00
1422025	Private Professionals	500.00	0.00	0.00	0.00
1422026	Private Health Facilities	400.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,500.00	0.00	0.00	0.00
1422033	Stores	4,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	2,000.00	0.00	0.00	0.00
1422044	Financial Institutions	500.00	0.00	0.00	0.00
1422049	Fitters	1,500.00	0.00	0.00	0.00
1422051	Millers	500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	500.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	200.00	0.00	0.00	0.00
1422057	Private Schools	3,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	2,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	6,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	35,000.00	0.00	0.00	0.00
1422081	Prospecting/ Exploration Permit	30,000.00	0.00	0.00	0.00
1422099	Work Permit Fee	8,000.00	0.00	0.00	0.00
1422119	Drilling Companies	30,000.00	0.00	0.00	0.00

**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
1422120	Fish Farming	3,000.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	1,000.00	0.00	0.00	0.00
1422130	Transport unions	2,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	500.00	0.00	0.00	0.00
1422160	Game Viewing/Commercial TV Viewing Centres	500.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	500.00	0.00	0.00	0.00
1422174	Boat/Canoe Operators Licence	200.00	0.00	0.00	0.00
1422176	Building Materials	2,500.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	200.00	0.00	0.00	0.00
1422185	Ceremonial Hiring Services	800.00	0.00	0.00	0.00
1422246	Poultry Farms Licence	6,000.00	0.00	0.00	0.00
1422270	Automobile & Part Dealers	400.00	0.00	0.00	0.00
Output 0006 RENT					
Development Levy		10,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	6,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	4,000.00	0.00	0.00	0.00
Output 0007 GRANT					
Ghana Education Trust Fund (GetFund)		29,641,760.40	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,609,481.00	0.00	0.00	0.00
1331002	DACF - Assembly	17,493,464.30	0.00	0.00	0.00
1331003	DACF - MP	2,000,000.00	0.00	0.00	0.00
1331004	Ceded Revenue	523,129.91	0.00	0.00	0.00
1331005	HIPC	87,188.32	0.00	0.00	0.00
1331008	Other Donors Support Transfers	961,012.87	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	711,405.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	966,215.00	0.00	0.00	0.00
210 02 00 001 24		33,812,016.67	0.00	0.00	0.00
Finance, ,					
Objective 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					
Output 0001 GOG Compensation					
Ghana Education Trust Fund (GetFund)		5,349,959.99	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,349,959.99	0.00	0.00	0.00
Output 0002 IGF Revenue					
Development Levy		203,503.00	0.00	0.00	0.00
1412003	Stool Land Revenue	115,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	5,200.00	0.00	0.00	0.00
1413003	Special Rates	57,263.00	0.00	0.00	0.00
1415052	Market and Stores Rental	26,040.00	0.00	0.00	0.00
Official Liquidation Fees		250,214.00	0.00	0.00	0.00
1422002	Herbalist License	500.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,750.00	0.00	0.00	0.00
1422011	Artisans	3,780.00	0.00	0.00	0.00

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
1422015	Service/Filling Stations	3,350.00	0.00	0.00	0.00
1422017	Hotel Services	400.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	1,848.00	0.00	0.00	0.00
1422019	Timber Products	3,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	500.00	0.00	0.00	0.00
1422023	Communication Services	1,320.00	0.00	0.00	0.00
1422024	Private Education Int.	2,000.00	0.00	0.00	0.00
1422028	Private Security	20,200.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,180.00	0.00	0.00	0.00
1422033	Stores	13,820.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	3,600.00	0.00	0.00	0.00
1422044	Financial Institutions	1,350.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	11,600.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	1,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	7,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	1,000.00	0.00	0.00	0.00
1422078	Permit	10,500.00	0.00	0.00	0.00
1422115	Cold storage facilities	1,056.00	0.00	0.00	0.00
1422157	Building Plans / Permit	68,000.00	0.00	0.00	0.00
1423001	Markets Tolls	15,000.00	0.00	0.00	0.00
1423006	Burial Fees	13,000.00	0.00	0.00	0.00
1423010	Export of Commodities	4,700.00	0.00	0.00	0.00
1423011	Marriage Registration	4,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	960.00	0.00	0.00	0.00
1423078	Business registration	25,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	12,000.00	0.00	0.00	0.00
1423238	Guest House	3,000.00	0.00	0.00	0.00
1423281	Issue of certificates	11,700.00	0.00	0.00	0.00
1423475	Sale of Publication	2,100.00	0.00	0.00	0.00
General Negligence Related Fines		5,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	5,000.00	0.00	0.00	0.00
SSNIT 2 1/2 Percent		2,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	2,000.00	0.00	0.00	0.00
Output 0003 GOG Goods & Services		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		56,205.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,205.00	0.00	0.00	0.00
Output 0004 DACF-MAIIN					
Ghana Education Trust Fund (GetFund)		23,080,879.04	0.00	0.00	0.00
1331002	DACF - Assembly	23,080,879.04	0.00	0.00	0.00
Output 0005 MP's CF					
Ghana Education Trust Fund (GetFund)		1,326,977.64	0.00	0.00	0.00

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
1331003	DACF - MP	1,326,977.64	0.00	0.00	0.00
<i>Output</i>	0006 DACF RFG INVESTMENT				
	Ghana Education Trust Fund (GetFund)	2,566,214.00	0.00	0.00	0.00
1331011	District Development Facility	2,566,214.00	0.00	0.00	0.00
<i>Output</i>	0007 DACF RFG				
	Ghana Education Trust Fund (GetFund)	289,864.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
<i>Output</i>	0008 UNICEF				
	China	30,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
<i>Output</i>	0009 Safety Net Prj. II				
	Ghana Education Trust Fund (GetFund)	100,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	100,000.00	0.00	0.00	0.00
<i>Output</i>	0010 Cocoa Forest Redd+ Prg.				
	Ghana Education Trust Fund (GetFund)	130,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	130,000.00	0.00	0.00	0.00
<i>Output</i>	0011 HIV/AIDS- MSHAP				
	Ghana Education Trust Fund (GetFund)	421,200.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	421,200.00	0.00	0.00	0.00
<i>Output</i>	0012 GOG- Assembly Members Sitting Allowance				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
211 02 00 001 24		71,414,183.60	0.00	0.00	0.00
Finance, ,					
<i>Objective</i>	410601 410601 - 1.a mobilize res frm sev srcls, inclu thru devt coop for GS to end pov				
<i>Output</i>	0002 Rate				
	Development Levy	1,210,000.00	0.00	0.00	0.00
1413001	Property Rate	1,200,000.00	0.00	0.00	0.00
1413002	Basic Rate	10,000.00	0.00	0.00	0.00
<i>Output</i>	0003 Lands				
	Development Levy	220,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	60,000.00	0.00	0.00	0.00
1412013	Development Fee (State Lands)	160,000.00	0.00	0.00	0.00
	Official Liquidation Fees	2,020,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	2,000,000.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	20,000.00	0.00	0.00	0.00
<i>Output</i>	0004 Fees				
	Official Liquidation Fees	1,529,000.00	0.00	0.00	0.00
1423001	Markets Tolls	50,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	10,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00

**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
1423009	Billboard/Signage Offences	90,000.00	0.00	0.00	0.00
1423010	Export of Commodities	15,000.00	0.00	0.00	0.00
1423011	Marriage Registration	10,000.00	0.00	0.00	0.00
1423013	Refuse Collection	3,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	170,000.00	0.00	0.00	0.00
1423078	Business registration	70,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	25,000.00	0.00	0.00	0.00
1423220	Game Licence	60,000.00	0.00	0.00	0.00
1423410	Quarry/Restricted	1,000,000.00	0.00	0.00	0.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
1423574	Public Visits	1,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	10,000.00	0.00	0.00	0.00
Output 0005 Fines					
General Negligence Related Fines		84,000.00	0.00	0.00	0.00
1430001	Court Fines	10,000.00	0.00	0.00	0.00
1430015	Fines	48,000.00	0.00	0.00	0.00
1430024	Building Offences	25,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	1,000.00	0.00	0.00	0.00
Output 0006 Licences					
Official Liquidation Fees		1,475,000.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	10,000.00	0.00	0.00	0.00
1422002	Herbalist License	1,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	35,000.00	0.00	0.00	0.00
1422011	Artisans	20,000.00	0.00	0.00	0.00
1422012	Kiosk License	25,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	200,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	170,000.00	0.00	0.00	0.00
1422017	Hotel Services	80,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	40,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	400,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.00
1422024	Private Education Int.	100,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	25,000.00	0.00	0.00	0.00
1422033	Stores	158,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	20,000.00	0.00	0.00	0.00
1422044	Financial Institutions	20,000.00	0.00	0.00	0.00
1422051	Millers	1,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	20,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	2,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	5,000.00	0.00	0.00	0.00
1422112	Aluminum products	25,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	5,000.00	0.00	0.00	0.00

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
1422123	Funeral Homes/Mortuaries/Undertakers	6,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	50,000.00	0.00	0.00	0.00
1422149	Electronic/Media Services	5,000.00	0.00	0.00	0.00
1422177	Building Material Dealers Retail Licence	40,000.00	0.00	0.00	0.00
1422228	Livestock Farms Licence	10,000.00	0.00	0.00	0.00
Output 0007 Rent					
Development Levy		70,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	10,000.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	60,000.00	0.00	0.00	0.00
Output 0008 Stool Lands					
Development Levy		280,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	280,000.00	0.00	0.00	0.00
Output 0009 Grants					
Ghana Education Trust Fund (GetFund)		64,526,183.60	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	8,706,152.76	0.00	0.00	0.00
1331002	DACF - Assembly	49,757,339.82	0.00	0.00	0.00
1331003	DACF - MP	2,500,368.84	0.00	0.00	0.00
1331004	Ceded Revenue	1,750,258.18	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	416,205.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011	District Development Facility	1,350,000.00	0.00	0.00	0.00
239 02 00 001 25		42,996,340.71	0.00	0.00	0.00
Finance, ,					
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 RATES					
Development Levy		237,825.00	0.00	0.00	0.00
1413001	Property Rate	236,250.00	0.00	0.00	0.00
1413002	Basic Rate	1,575.00	0.00	0.00	0.00
Output 0002 GRANTS					
Ghana Education Trust Fund (GetFund)		40,786,326.68	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,064,640.00	0.00	0.00	0.00
1331002	DACF - Assembly	29,382,895.29	0.00	0.00	0.00
1331003	DACF - MP	1,770,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,048,508.39	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	264,205.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	966,214.00	0.00	0.00	0.00
Output 0003 LANDS AND ROYALTIES					
Development Levy		1,077,400.00	0.00	0.00	0.00
1412001	Mineral Royalties	450,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	600,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	27,400.00	0.00	0.00	0.00

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
Official Liquidation Fees		73,600.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	2,100.00	0.00	0.00	0.00
1422157	Building Plans / Permit	71,500.00	0.00	0.00	0.00
Output 0004 RENT OF LAND, BUILDING AND HOUSES					
Development Levy		30,000.00	0.00	0.00	0.00
1415011	Other Investment Income	30,000.00	0.00	0.00	0.00
Output 0005 LICENSES					
Official Liquidation Fees		518,413.03	0.00	0.00	0.00
1422001	Breweries/Distilleries	35,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	10,500.00	0.00	0.00	0.00
1422007	Liquor License	500.00	0.00	0.00	0.00
1422009	Bakers License	700.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	500.00	0.00	0.00	0.00
1422011	Artisans	14,206.03	0.00	0.00	0.00
1422012	Kiosk License	35,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	48,132.00	0.00	0.00	0.00
1422015	Service/Filling Stations	6,800.00	0.00	0.00	0.00
1422017	Hotel Services	5,450.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	4,000.00	0.00	0.00	0.00
1422019	Timber Products	2,625.00	0.00	0.00	0.00
1422020	Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	250,000.00	0.00	0.00	0.00
1422024	Private Education Int.	4,500.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	2,500.00	0.00	0.00	0.00
1422044	Financial Institutions	10,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	85,000.00	0.00	0.00	0.00
Output 0006 FEES					
Official Liquidation Fees		271,673.50	0.00	0.00	0.00
1423001	Markets Tolls	30,000.00	0.00	0.00	0.00
1423010	Export of Commodities	229,673.50	0.00	0.00	0.00
1423012	Sanitary Facilities	2,000.00	0.00	0.00	0.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
Output 0007 FINES, PENALTIES AND FORFEITS					
General Negligence Related Fines		1,102.50	0.00	0.00	0.00
1430007	Lorry Park Fines	350.00	0.00	0.00	0.00
1430016	Spot fine	350.00	0.00	0.00	0.00
1430023	Impounding Fines	402.50	0.00	0.00	0.00
238 02 00 001 25		45,093,192.43	0.00	0.00	0.00
Finance, ,					
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 REVENUE 2026		0.00	0.00	0.00	0.00

**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
	0.00	0.00	0.00	0.00
China	15,750.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	15,750.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	42,896,948.04	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,111,656.68	0.00	0.00	0.00
1331002 DACF - Assembly	33,143,877.21	0.00	0.00	0.00
1331003 DACF - MP	2,724,014.50	0.00	0.00	0.00
1331008 Other Donors Support Transfers	820,699.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	586,606.00	0.00	0.00	0.00
1331011 District Development Facility	510,094.65	0.00	0.00	0.00
Development Levy	1,071,563.91	0.00	0.00	0.00
1412016 Timber Royalty	791,049.51	0.00	0.00	0.00
1412032 Building Processing Charge	15,000.00	0.00	0.00	0.00
1413001 Property Rate	162,954.40	0.00	0.00	0.00
1413002 Basic Rate	5,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	97,560.00	0.00	0.00	0.00
Official Liquidation Fees	1,078,930.48	0.00	0.00	0.00
1422009 Bakers License	2,250.00	0.00	0.00	0.00
1422010 Bicycle/Tricycle/Motorcycle Dealers	275.00	0.00	0.00	0.00
1422011 Artisans	2,500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	70,000.00	0.00	0.00	0.00
1422016 Lottery Business	4,000.00	0.00	0.00	0.00
1422019 Timber Products	17,500.00	0.00	0.00	0.00
1422024 Private Education Int.	14,200.00	0.00	0.00	0.00
1422026 Private Health Facilities	1,100.00	0.00	0.00	0.00
1422029 Mobile Sale Van	5,475.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	800.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	28,000.00	0.00	0.00	0.00
1422044 Financial Institutions	25,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	41,260.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	400.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	3,560.00	0.00	0.00	0.00
1422053 Block And Concrete Products	450.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	10,250.00	0.00	0.00	0.00
1422079 Mining Operating Licence	90,000.00	0.00	0.00	0.00
1422114 Butchers license	900.00	0.00	0.00	0.00
1422115 Cold storage facilities	3,250.00	0.00	0.00	0.00
1422127 Non Governmental Institution	500.00	0.00	0.00	0.00
1422130 Transport unions	5,200.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	60,000.00	0.00	0.00	0.00
1422141 Scrap Metal Dealers	2,000.00	0.00	0.00	0.00
1422143 Gold Business	84,000.00	0.00	0.00	0.00
1422149 Electronic/Media Services	5,000.00	0.00	0.00	0.00

**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
1422154	Sale of Building Permit Jacket	21,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	80,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	25,890.48	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	3,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	2,500.00	0.00	0.00	0.00
1422176	Building Materials	5,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	750.00	0.00	0.00	0.00
1422179	Carpentry and Joinrey Service Licence	1,500.00	0.00	0.00	0.00
1422185	Ceremonial Hiring Services	1,310.00	0.00	0.00	0.00
1422188	Cocoa/ Shea Nut/Cotton Buying Companies Licence	92,500.00	0.00	0.00	0.00
1422191	Coffin Dealers Licence	900.00	0.00	0.00	0.00
1422193	Commercialised State Companies/ Corporations Licence	35,000.00	0.00	0.00	0.00
1422197	Body Care Products Licence	2,800.00	0.00	0.00	0.00
1422205	Electrical Appliances Licence	1,710.00	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	2,500.00	0.00	0.00	0.00
1422218	General Goods - Sales (e.g. Generator, Water pump, Chain saw, etc.) Licen	2,500.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	17,000.00	0.00	0.00	0.00
1422223	Ice Cream/Yoghurt Dealers Licence	1,600.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	2,500.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	3,500.00	0.00	0.00	0.00
1422241	Pharmaceutical Companies Licence	8,500.00	0.00	0.00	0.00
1422270	Automobile & Part Dealers	20,250.00	0.00	0.00	0.00
1422273	Boutiques	1,500.00	0.00	0.00	0.00
1422277	Aluminium Fabricators (Doors/Windows)	2,750.00	0.00	0.00	0.00
1422279	Bags and Suitcases Dealers	750.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	1,000.00	0.00	0.00	0.00
1422283	Tourism Licenced Facilities	35,450.00	0.00	0.00	0.00
1423001	Markets Tolls	31,200.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	165,000.00	0.00	0.00	0.00
1423201	Documents Charge	14,200.00	0.00	0.00	0.00
1423243	Hawkers Fee	5,000.00	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	2,000.00	0.00	0.00	0.00
1423862	Export/Conveyance Fees	10,000.00	0.00	0.00	0.00
General Negligence Related Fines		30,000.00	0.00	0.00	0.00
1430022	Traffic Offences	2,000.00	0.00	0.00	0.00
1430023	Impounding Fines	7,000.00	0.00	0.00	0.00
1430024	Building Offences	10,000.00	0.00	0.00	0.00
1430026	Retrieval of Seized Tools	1,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	5,000.00	0.00	0.00	0.00
1430034	General Negligence Related Fines	5,000.00	0.00	0.00	0.00

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Finance, ,

Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection

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
Output 0001 Rates						
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
	Development Levy		2,530,000.00	0.00	0.00	0.00
1413001	Property Rate		2,500,000.00	0.00	0.00	0.00
1413002	Basic Rate		30,000.00	0.00	0.00	0.00
Output 0002 Lands & Royalties						
	Development Levy		1,000,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue		600,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms		300,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit		100,000.00	0.00	0.00	0.00
	Official Liquidation Fees		995,238.00	0.00	0.00	0.00
1422157	Building Plans / Permit		995,238.00	0.00	0.00	0.00
Output 0003 Rents of Land, Building & Houses						
	Development Levy		200,000.00	0.00	0.00	0.00
1415002	Ground Rent		0.00	0.00	0.00	0.00
1415008	Investment Income		200,000.00	0.00	0.00	0.00
1415010	Interest on Loans		0.00	0.00	0.00	0.00
1415038	Rental of Facilities		0.00	0.00	0.00	0.00
Output 0004 Licences						
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
	Official Liquidation Fees		1,735,648.00	0.00	0.00	0.00
1422001	Breweries/Distilleries		0.00	0.00	0.00	0.00
1422002	Herbalist License		3,890.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers		27,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller		3,500.00	0.00	0.00	0.00
1422007	Liquor License		70,000.00	0.00	0.00	0.00
1422009	Bakers License		5,000.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers		8,000.00	0.00	0.00	0.00
1422011	Artisans		8,000.00	0.00	0.00	0.00
1422012	Kiosk License		200,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence		1,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers		500.00	0.00	0.00	0.00
1422015	Service/Filling Stations		45,000.00	0.00	0.00	0.00
1422017	Hotel Services		25,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers		35,000.00	0.00	0.00	0.00
1422019	Timber Products		1,215.00	0.00	0.00	0.00
1422020	Commercial Vehicles		65,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench		1,000.00	0.00	0.00	0.00
1422023	Communication Services		2,000.00	0.00	0.00	0.00
1422024	Private Education Int.		60,000.00	0.00	0.00	0.00

**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
1422025	Private Professionals	20,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	5,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	500.00	0.00	0.00	0.00
1422030	Entertainment Services	3,000.00	0.00	0.00	0.00
1422033	Stores	100,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	25,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	30,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	5,000.00	0.00	0.00	0.00
1422044	Financial Institutions	100,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	180,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	2,030.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	12,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	5,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	4,000.00	0.00	0.00	0.00
1422069	Private Recreational Parks	251.00	0.00	0.00	0.00
1422090	Food and Drugs Permit	0.00	0.00	0.00	0.00
1422099	Work Permit Fee	669,762.00	0.00	0.00	0.00
1422115	Cold storage facilities	13,000.00	0.00	0.00	0.00
Output 0005 Fees		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		1,150,200.00	0.00	0.00	0.00
1423001	Markets Tolls	190,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	200.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423006	Burial Fees	0.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	210,000.00	0.00	0.00	0.00
1423011	Marriage Registration	70,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	40,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	0.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	0.00	0.00	0.00	0.00
1423018	Loading Fees	40,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	25,000.00	0.00	0.00	0.00
1423078	Business registration	500,000.00	0.00	0.00	0.00
1423085	Vehicle Reflective Tape	0.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	60,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	0.00	0.00	0.00	0.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
Output 0006 Fines, Penalties & Forfeits					
General Negligence Related Fines		74,500.00	0.00	0.00	0.00
1430001	Court Fines	2,500.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	2,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	10,000.00	0.00	0.00	0.00

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
1430016	Spot fine	60,000.00	0.00	0.00	0.00
Output 0007 Grants					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		#####	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	15,232,276.39	0.00	0.00	0.00
1331002	DACF - Assembly	65,455,782.10	0.00	0.00	0.00
1331003	DACF - MP	2,721,014.49	0.00	0.00	0.00
1331008	Other Donors Support Transfers	30,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	8,487,620.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	38,792,723.30	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	590,440.00	0.00	0.00	0.00
250 02 00 001 26		47,246,259.39	0.00	0.00	0.00
Finance, ,					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0002 RATES					
Development Levy		257,100.00	0.00	0.00	0.00
1412031	Property Rate Arrears	50,000.00	0.00	0.00	0.00
1413001	Property Rate	207,000.00	0.00	0.00	0.00
1413002	Basic Rate	100.00	0.00	0.00	0.00
Output 0003 LANDS					
Official Liquidation Fees		100,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	40,000.00	0.00	0.00	0.00
1422155	Registration fee	15,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	25,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	20,000.00	0.00	0.00	0.00
Output 0004 RENT					
Development Levy		148,600.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	3,600.00	0.00	0.00	0.00
1415019	Transit Quarters	85,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	60,000.00	0.00	0.00	0.00
Output 0005 LICENSES					
Official Liquidation Fees		479,400.00	0.00	0.00	0.00
1422002	Herbalist License	2,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	4,800.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	4,000.00	0.00	0.00	0.00
1422007	Liquor License	5,000.00	0.00	0.00	0.00
1422009	Bakers License	1,200.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	2,000.00	0.00	0.00	0.00
1422011	Artisans	40,000.00	0.00	0.00	0.00
1422012	Kiosk License	50,000.00	0.00	0.00	0.00

**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
1422013	Sand and Stone Dealers Licence	60,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	14,000.00	0.00	0.00	0.00
1422016	Lottery Business	1,500.00	0.00	0.00	0.00
1422017	Hotel Services	2,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422019	Timber Products	24,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	10,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	1,500.00	0.00	0.00	0.00
1422023	Communication Services	1,500.00	0.00	0.00	0.00
1422024	Private Education Int.	6,500.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,800.00	0.00	0.00	0.00
1422029	Mobile Sale Van	100.00	0.00	0.00	0.00
1422030	Entertainment Services	500.00	0.00	0.00	0.00
1422033	Stores	25,000.00	0.00	0.00	0.00
1422044	Financial Institutions	25,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	500.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	60,000.00	0.00	0.00	0.00
1422069	Private Recreational Parks	5,000.00	0.00	0.00	0.00
1422071	Business Providers	1,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	30,000.00	0.00	0.00	0.00
1422090	Food and Drugs Permit	90,000.00	0.00	0.00	0.00
1422109	Restaurant License	1,000.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	4,500.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	2,000.00	0.00	0.00	0.00
Output 0006 FEES					
Official Liquidation Fees		170,900.00	0.00	0.00	0.00
1423001	Markets Tolls	40,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	200.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423006	Burial Fees	10,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	24,700.00	0.00	0.00	0.00
1423010	Export of Commodities	20,000.00	0.00	0.00	0.00
1423011	Marriage Registration	10,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	10,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	6,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	1,000.00	0.00	0.00	0.00
1423018	Loading Fees	500.00	0.00	0.00	0.00
1423024	Mineral Prospect	7,000.00	0.00	0.00	0.00
1423078	Business registration	4,500.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	10,000.00	0.00	0.00	0.00
1423220	Game Licence	10,000.00	0.00	0.00	0.00
1423502	Service Charge	10,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00

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
Output	0007 FINES				
General Negligence Related Fines		23,200.00	0.00	0.00	0.00
1430001	Court Fines	9,400.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	1,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	9,500.00	0.00	0.00	0.00
1430016	Spot fine	1,800.00	0.00	0.00	0.00
1430023	Impounding Fines	500.00	0.00	0.00	0.00
Output	0008 STOOL LANDS				
Development Levy		380,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	380,000.00	0.00	0.00	0.00
Output	0009 GRANTS				
Ghana Education Trust Fund (GetFund)		45,687,059.39	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	8,859,783.00	0.00	0.00	0.00
1331002	DACF - Assembly	32,844,807.14	0.00	0.00	0.00
1331003	DACF - MP	1,360,507.25	0.00	0.00	0.00
1331008	Other Donors Support Transfers	638,879.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	727,005.00	0.00	0.00	0.00
1331011	District Development Facility	1,256,078.00	0.00	0.00	0.00
251 02 00 001 26		90,980,881.45	0.00	0.00	0.00
Finance, ,					
Objective	130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output	0001 RATES				
Development Levy		17,002,000.00	0.00	0.00	0.00
1412022	Property Rate	17,000,000.00	0.00	0.00	0.00
1413002	Basic Rate	2,000.00	0.00	0.00	0.00
Output	0002 LAND & ROYALTIES				
Development Levy		2,190,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	2,000,000.00	0.00	0.00	0.00
1412013	Development Fee (State Lands)	150,000.00	0.00	0.00	0.00
1415002	Ground Rent	40,000.00	0.00	0.00	0.00
Official Liquidation Fees		610,000.00	0.00	0.00	0.00
1422155	Registration fee	20,000.00	0.00	0.00	0.00
1422156	Transfer Fee	40,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	500,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	30,000.00	0.00	0.00	0.00
1423097	Certification	20,000.00	0.00	0.00	0.00
Output	0003 RENTS OF LAND				
Development Levy		557,000.00	0.00	0.00	0.00
1415008	Investment Income	12,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	45,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	500,000.00	0.00	0.00	0.00

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
Output 0004 LICENSES					
Official Liquidation Fees		1,088,225.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,800.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	20,000.00	0.00	0.00	0.00
1422007	Liquor License	7,000.00	0.00	0.00	0.00
1422008	Business Centers	500.00	0.00	0.00	0.00
1422009	Bakers License	5,000.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	4,800.00	0.00	0.00	0.00
1422011	Artisans	80,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	2,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	12,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	67,007.00	0.00	0.00	0.00
1422016	Lottery Business	3,000.00	0.00	0.00	0.00
1422017	Hotel Services	125,790.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	25,640.00	0.00	0.00	0.00
1422019	Timber Products	1,500.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	461,810.00	0.00	0.00	0.00
1422024	Private Education Int.	59,250.00	0.00	0.00	0.00
1422025	Private Professionals	5,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	7,000.00	0.00	0.00	0.00
1422028	Private Security	69,878.00	0.00	0.00	0.00
1422029	Mobile Sale Van	5,000.00	0.00	0.00	0.00
1422030	Entertainment Services	3,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	5,000.00	0.00	0.00	0.00
1422044	Financial Institutions	71,050.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	2,500.00	0.00	0.00	0.00
1422051	Millers	3,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	5,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	3,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	5,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	1,500.00	0.00	0.00	0.00
1422063	Florists And Allied Products	700.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	12,000.00	0.00	0.00	0.00
1422069	Private Recreational Parks	6,000.00	0.00	0.00	0.00
1422086	Licensed Surveyors Reporting/Survey Data Fee	1,500.00	0.00	0.00	0.00
1422119	Drilling Companies	5,000.00	0.00	0.00	0.00
Output 0005 FEES					
Official Liquidation Fees		1,601,700.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	5,000.00	0.00	0.00	0.00
1422030	Entertainment Services	2,000.00	0.00	0.00	0.00
1423001	Markets Tolls	1,010,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,200.00	0.00	0.00	0.00

**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
1423004	Sale of Poultry	1,500.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	6,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	110,000.00	0.00	0.00	0.00
1423010	Export of Commodities	6,000.00	0.00	0.00	0.00
1423011	Marriage Registration	40,000.00	0.00	0.00	0.00
1423013	Refuse Collection	25,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	370,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	15,000.00	0.00	0.00	0.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
Output 0006 FINES, PENALTIES					
General Negligence Related Fines		23,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	8,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	5,000.00	0.00	0.00	0.00
1430016	Spot fine	10,000.00	0.00	0.00	0.00
Output 0007 MISCELLANEOUS					
SSNIT 2 1/2 Percent		0.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	0.00	0.00	0.00	0.00
1450020	Interest Income (Bank Interest)	0.00	0.00	0.00	0.00
Output 0008 GRANTS					
Ghana Education Trust Fund (GetFund)		67,908,956.45	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	10,716,507.28	0.00	0.00	0.00
1331002	DACF - Assembly	24,414,714.54	0.00	0.00	0.00
1331003	DACF - MP	5,150,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,028,464.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	548,440.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	10,031,823.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	15,729,143.63	0.00	0.00	0.00
252 02 00 001 26		45,519,435.41	0.00	0.00	0.00
Finance, ,					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 RATE					
Development Levy		310,000.00	0.00	0.00	0.00
1413001	Property Rate	300,000.00	0.00	0.00	0.00
1413002	Basic Rate	10,000.00	0.00	0.00	0.00
Output 0002 LANDS AND ROYALTIES					
Development Levy		320,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	20,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	300,000.00	0.00	0.00	0.00
Official Liquidation Fees		161,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	50,000.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	111,000.00	0.00	0.00	0.00

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
Output 0003 RENTS OF LAND, BUILDING AND HOUSES					
Development Levy		150,720.00	0.00	0.00	0.00
1415011	Other Investment Income	120,000.00	0.00	0.00	0.00
1415018	Club Houses	12,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	18,720.00	0.00	0.00	0.00
Output 0004 LICENSES					
Official Liquidation Fees		438,350.00	0.00	0.00	0.00
1422002	Herbalist License	2,000.00	0.00	0.00	0.00
1422003	Hawkers License	800.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422007	Liquor License	4,000.00	0.00	0.00	0.00
1422009	Bakers License	8,000.00	0.00	0.00	0.00
1422011	Artisans	25,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	200,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	19,000.00	0.00	0.00	0.00
1422017	Hotel Services	12,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	8,000.00	0.00	0.00	0.00
1422019	Timber Products	1,000.00	0.00	0.00	0.00
1422023	Communication Services	2,000.00	0.00	0.00	0.00
1422024	Private Education Int.	10,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	2,000.00	0.00	0.00	0.00
1422030	Entertainment Services	7,950.00	0.00	0.00	0.00
1422033	Stores	35,000.00	0.00	0.00	0.00
1422044	Financial Institutions	26,700.00	0.00	0.00	0.00
1422051	Millers	1,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,400.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	16,100.00	0.00	0.00	0.00
1422115	Cold storage facilities	3,000.00	0.00	0.00	0.00
1422131	Travel & Tour	1,400.00	0.00	0.00	0.00
1422161	Slaughter Licence (Private)	5,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	3,500.00	0.00	0.00	0.00
1422214	Financial Institutions (Non-Banking) Licence	7,000.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	6,500.00	0.00	0.00	0.00
1422246	Poultry Farms Licence	25,000.00	0.00	0.00	0.00
Output 0005 FEES					
Official Liquidation Fees		476,930.00	0.00	0.00	0.00
1423001	Markets Tolls	50,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423006	Burial Fees	150,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	20,000.00	0.00	0.00	0.00
1423010	Export of Commodities	3,000.00	0.00	0.00	0.00
1423011	Marriage Registration	3,000.00	0.00	0.00	0.00

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
1423018	Loading Fees	70,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	150,000.00	0.00	0.00	0.00
1423050	Announcements Fee	6,800.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	18,130.00	0.00	0.00	0.00
Output 0006 FINES, PENALTIES AND FORFEITS					
General Negligence Related Fines		3,000.00	0.00	0.00	0.00
1430001	Court Fines	3,000.00	0.00	0.00	0.00
Output 0007 GRANTS					
Ghana Education Trust Fund (GetFund)		43,659,435.41	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	11,268,151.44	0.00	0.00	0.00
1331002	DACF - Assembly	28,319,539.12	0.00	0.00	0.00
1331003	DACF - MP	1,875,124.21	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	629,505.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	1,277,251.64	0.00	0.00	0.00
253 02 00 001 26		39,317,069.00	38,060,950.23	0.00	-38,060,950.23
Finance, ,					
Objective 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					
Output 0002 FINANCE AND REVENUE MOBILIZATION					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		38,246,069.00	36,989,950.23	0.00	-36,989,950.23
1331001	Central Government - GOG Paid Salaries	7,126,090.47	7,126,076.70	0.00	-7,126,076.70
1331002	DACF - Assembly	22,188,504.73	22,188,504.73	0.00	-22,188,504.73
1331003	DACF - MP	1,793,000.00	1,793,000.00	0.00	-1,793,000.00
1331009	Goods and Services- Decentralised Department	985,239.00	985,239.00	0.00	-985,239.00
1331011	District Development Facility	2,611,411.00	1,355,306.00	0.00	-1,355,306.00
1331012	UDG Transfer Capital Development Project	3,541,823.80	3,541,823.80	0.00	-3,541,823.80
Development Levy		642,707.00	642,707.00	0.00	-642,707.00
1412003	Stool Land Revenue	30,000.00	30,000.00	0.00	-30,000.00
1412004	Development and Building Permit Forms	90,000.00	90,000.00	0.00	-90,000.00
1412009	Comm. Mast Permit	35,000.00	35,000.00	0.00	-35,000.00
1413001	Property Rate	162,000.00	162,000.00	0.00	-162,000.00
1413002	Basic Rate	1,000.00	1,000.00	0.00	-1,000.00
1415038	Rental of Facilities	324,707.00	324,707.00	0.00	-324,707.00
Official Liquidation Fees		428,293.00	428,293.00	0.00	-428,293.00
1422005	Restaurant/Chop Bar/Caterers	3,000.00	3,000.00	0.00	-3,000.00
1422006	Corn / Rice / Flour Miller	5,780.00	5,780.00	0.00	-5,780.00
1422011	Artisans	25,000.00	25,000.00	0.00	-25,000.00
1422013	Sand and Stone Dealers Licence	30,000.00	30,000.00	0.00	-30,000.00
1422015	Service/Filling Stations	35,000.00	35,000.00	0.00	-35,000.00
1422016	Lottery Business	45,000.00	45,000.00	0.00	-45,000.00
1422017	Hotel Services	25,000.00	25,000.00	0.00	-25,000.00

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
1422018	Pharmacy / Chemical Sellers	2,000.00	2,000.00	0.00	-2,000.00
1422021	Manufacturing/Processing Companies	11,000.00	11,000.00	0.00	-11,000.00
1422022	Canopy / Chairs / Bench	2,000.00	2,000.00	0.00	-2,000.00
1422030	Entertainment Services	15,000.00	15,000.00	0.00	-15,000.00
1422044	Financial Institutions	35,000.00	35,000.00	0.00	-35,000.00
1422051	Millers	5,000.00	5,000.00	0.00	-5,000.00
1422067	Alcoholic and non Alcoholic beverages	5,000.00	5,000.00	0.00	-5,000.00
1423001	Markets Tolls	60,000.00	60,000.00	0.00	-60,000.00
1423005	Registration /Renewal of Contractors	12,680.00	12,680.00	0.00	-12,680.00
1423006	Burial Fees	15,000.00	15,000.00	0.00	-15,000.00
1423011	Marriage Registration	8,000.00	8,000.00	0.00	-8,000.00
1423015	On-Street Parking Fees	6,833.00	6,833.00	0.00	-6,833.00
1423058	Auction Sales	3,000.00	3,000.00	0.00	-3,000.00
1423487	Sales of Livestock and Feeds	29,000.00	29,000.00	0.00	-29,000.00
1423527	Tender Documents	50,000.00	50,000.00	0.00	-50,000.00
254 02 00 001 26		37,819,391.97	0.00	0.00	0.00
Finance, ,					
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		1,190,000.00	0.00	0.00	0.00
1311018	World Bank	1,190,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		35,449,974.47	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,304,806.75	0.00	0.00	0.00
1331002	DACF - Assembly	23,328,247.72	0.00	0.00	0.00
1331003	DACF - MP	3,077,025.00	0.00	0.00	0.00
1331004	Ceded Revenue	0.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	711,505.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	2,738,526.00	0.00	0.00	0.00
Development Levy		410,915.00	0.00	0.00	0.00
1412001	Mineral Royalties	133,915.00	0.00	0.00	0.00
1412003	Stool Land Revenue	100,000.00	0.00	0.00	0.00
1413001	Property Rate	120,000.00	0.00	0.00	0.00
1413002	Basic Rate	2,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	30,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	25,000.00	0.00	0.00	0.00
Official Liquidation Fees		717,502.50	0.00	0.00	0.00
1422002	Herbalist License	3,000.00	0.00	0.00	0.00
1422003	Hawkers License	1,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	5,000.00	0.00	0.00	0.00

**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
1422007	Liquor License	6,900.00	0.00	0.00	0.00
1422009	Bakers License	5,000.00	0.00	0.00	0.00
1422011	Artisans	42,000.00	0.00	0.00	0.00
1422012	Kiosk License	20,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	3,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	3,500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	10,000.00	0.00	0.00	0.00
1422016	Lottery Business	2,000.00	0.00	0.00	0.00
1422017	Hotel Services	3,135.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422019	Timber Products	8,000.00	0.00	0.00	0.00
1422024	Private Education Int.	6,000.00	0.00	0.00	0.00
1422030	Entertainment Services	2,500.00	0.00	0.00	0.00
1422033	Stores	45,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	24,000.00	0.00	0.00	0.00
1422044	Financial Institutions	34,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	35,000.00	0.00	0.00	0.00
1422090	Food and Drugs Permit	20,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	3,500.00	0.00	0.00	0.00
1422128	Telecommunication Companies	12,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	20,000.00	0.00	0.00	0.00
1422155	Registration fee	55,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	40,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	12,000.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	28,882.50	0.00	0.00	0.00
1423001	Markets Tolls	60,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	55,000.00	0.00	0.00	0.00
1423006	Burial Fees	5,000.00	0.00	0.00	0.00
1423010	Export of Commodities	30,000.00	0.00	0.00	0.00
1423011	Marriage Registration	4,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	8,585.00	0.00	0.00	0.00
1423013	Refuse Collection	18,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	15,000.00	0.00	0.00	0.00
1423092	Catering services	2,500.00	0.00	0.00	0.00
1423337	Mortuary Fee	2,000.00	0.00	0.00	0.00
1423527	Tender Documents	20,000.00	0.00	0.00	0.00
1423685	Certification Fee	20,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	10,000.00	0.00	0.00	0.00
General Negligence Related Fines		51,000.00	0.00	0.00	0.00
1430016	Spot fine	1,000.00	0.00	0.00	0.00
1430023	Impounding Fines	50,000.00	0.00	0.00	0.00

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
255 02 00 001 26	52,388,635.53	0.00	0.00	-51,787,635.53
Finance, ,				
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output 0001 REVENUE MOBILIZATION				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
China	60,000.00	0.00	0.00	-60,000.00
1311024 United Nation Children Education Fund (UNICEF)	60,000.00	0.00	0.00	-60,000.00
Ghana Education Trust Fund (GetFund)	47,938,640.53	0.00	0.00	-47,937,640.53
1331001 Central Government - GOG Paid Salaries	12,145,627.00	0.00	0.00	-12,145,627.00
1331002 DACF - Assembly	33,560,895.53	0.00	0.00	-33,559,895.53
1331008 Other Donors Support Transfers	100,000.00	0.00	0.00	-100,000.00
1331009 Goods and Services- Decentralised Department	876,040.00	0.00	0.00	-876,040.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	-289,864.00
1331011 District Development Facility	966,214.00	0.00	0.00	-966,214.00
Development Levy	1,535,320.00	0.00	0.00	-1,535,320.00
1412002 Concessions	3,000.00	0.00	0.00	-3,000.00
1412003 Stool Land Revenue	50,000.00	0.00	0.00	-50,000.00
1413001 Property Rate	904,000.00	0.00	0.00	-904,000.00
1413002 Basic Rate	200.00	0.00	0.00	-200.00
1415011 Other Investment Income	50,000.00	0.00	0.00	-50,000.00
1415012 Rent on Assembly Building	66,840.00	0.00	0.00	-66,840.00
1415052 Market and Stores Rental	461,280.00	0.00	0.00	-461,280.00
Official Liquidation Fees	2,822,475.00	0.00	0.00	-2,222,475.00
1422002 Herbalist License	2,000.00	0.00	0.00	-2,000.00
1422003 Hawkers License	1,000.00	0.00	0.00	-1,000.00
1422005 Restaurant/Chop Bar/Caterers	83,000.00	0.00	0.00	-83,000.00
1422007 Liquor License	21,600.00	0.00	0.00	-21,600.00
1422009 Bakers License	2,050.00	0.00	0.00	-2,050.00
1422011 Artisans	64,800.00	0.00	0.00	-64,800.00
1422012 Kiosk License	29,250.00	0.00	0.00	-29,250.00
1422013 Sand and Stone Dealers Licence	28,000.00	0.00	0.00	-28,000.00
1422014 Charcoal / Firewood Dealers	1,000.00	0.00	0.00	-1,000.00
1422015 Service/Filling Stations	84,050.00	0.00	0.00	-84,050.00
1422016 Lottery Business	3,000.00	0.00	0.00	-3,000.00
1422017 Hotel Services	27,450.00	0.00	0.00	-27,450.00
1422018 Pharmacy / Chemical Sellers	10,500.00	0.00	0.00	-10,500.00
1422019 Timber Products	4,920.00	0.00	0.00	-4,920.00
1422020 Commercial Vehicles	20,000.00	0.00	0.00	-20,000.00
1422021 Manufacturing/Processing Companies	65,000.00	0.00	0.00	-65,000.00
1422022 Canopy / Chairs / Bench	3,000.00	0.00	0.00	-3,000.00
1422024 Private Education Int.	13,020.00	0.00	0.00	-13,020.00
1422026 Private Health Facilities	8,200.00	0.00	0.00	-8,200.00

**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
1422030	Entertainment Services	20,000.00	0.00	0.00	-20,000.00
1422033	Stores	433,000.00	0.00	0.00	-333,000.00
1422044	Financial Institutions	89,800.00	0.00	0.00	-89,800.00
1422051	Millers	6,360.00	0.00	0.00	-6,360.00
1422053	Block And Concrete Products	19,800.00	0.00	0.00	-19,800.00
1422055	Printing Services / Photocopy	2,475.00	0.00	0.00	-2,475.00
1422071	Business Providers	75,000.00	0.00	0.00	-75,000.00
1422079	Mining Operating Licence	100,000.00	0.00	0.00	-100,000.00
1422111	Abattior	25,000.00	0.00	0.00	-25,000.00
1422149	Electronic/Media Services	5,600.00	0.00	0.00	-5,600.00
1422157	Building Plans / Permit	935,500.00	0.00	0.00	-535,500.00
1422159	Comm. Mast Permit	30,000.00	0.00	0.00	-30,000.00
1422176	Building Materials	3,300.00	0.00	0.00	-3,300.00
1423001	Markets Tolls	250,000.00	0.00	0.00	-150,000.00
1423002	Livestock / Kraals	2,500.00	0.00	0.00	-2,500.00
1423004	Sale of Poultry	12,600.00	0.00	0.00	-12,600.00
1423006	Burial Fees	150,000.00	0.00	0.00	-150,000.00
1423009	Billboard/Signage Offences	17,000.00	0.00	0.00	-17,000.00
1423010	Export of Commodities	5,000.00	0.00	0.00	-5,000.00
1423011	Marriage Registration	10,000.00	0.00	0.00	-10,000.00
1423012	Sanitary Facilities	73,200.00	0.00	0.00	-73,200.00
1423527	Tender Documents	4,500.00	0.00	0.00	-4,500.00
1423863	Lorry Park Fees	80,000.00	0.00	0.00	-80,000.00
General Negligence Related Fines		30,200.00	0.00	0.00	-30,200.00
1430001	Court Fines	200.00	0.00	0.00	-200.00
1430005	Miscellaneous Fines, Penalties	4,000.00	0.00	0.00	-4,000.00
1430006	Slaughter Fines	1,000.00	0.00	0.00	-1,000.00
1430007	Lorry Park Fines	25,000.00	0.00	0.00	-25,000.00
SSNIT 2 1/2 Percent		2,000.00	0.00	0.00	-2,000.00
1450007	Other Sundry Recoveries	2,000.00	0.00	0.00	-2,000.00
256 02 00 001 26		41,368,175.13	0.00	0.00	0.00
Finance, ,					

Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection

Output 0002

Ghana Education Trust Fund (GetFund)		35,684,227.50	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,910,968.40	0.00	0.00	0.00
1331002	DACF - Assembly	26,178,600.45	0.00	0.00	0.00
1331003	DACF - MP	1,200,000.00	0.00	0.00	0.00
1331004	Ceded Revenue	1,278,456.01	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,205.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	40,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,019,997.64	0.00	0.00	0.00
Development Levy		3,155,800.00	0.00	0.00	0.00

**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
1412003	Stool Land Revenue	2,100,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	20,800.00	0.00	0.00	0.00
1412022	Property Rate	1,000,000.00	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	30,000.00	0.00	0.00	0.00
Official Liquidation Fees		2,520,147.63	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,050.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	15,000.00	0.00	0.00	0.00
1422009	Bakers License	1,600.00	0.00	0.00	0.00
1422011	Artisans	10,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	600.00	0.00	0.00	0.00
1422015	Service/Filling Stations	17,000.00	0.00	0.00	0.00
1422016	Lottery Business	3,800.00	0.00	0.00	0.00
1422017	Hotel Services	10,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	11,000.00	0.00	0.00	0.00
1422019	Timber Products	3,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	340,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	8,000.00	0.00	0.00	0.00
1422024	Private Education Int.	15,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	5,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	2,000.00	0.00	0.00	0.00
1422033	Stores	80,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	2,000.00	0.00	0.00	0.00
1422044	Financial Institutions	10,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	180.00	0.00	0.00	0.00
1422051	Millers	450.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,500.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	2,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	19,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	200,000.00	0.00	0.00	0.00
1422111	Abattior	500.00	0.00	0.00	0.00
1422143	Gold Business	30,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	145,000.00	0.00	0.00	0.00
1422165	Arc/Argon (Aluminium)/Plastic Welders Licence	1,000.00	0.00	0.00	0.00
1422188	Cocoa/ Shea Nut/Cotton Buying Companies Licence	30,000.00	0.00	0.00	0.00
1422195	Console (Consul) Games Operators Licence	25,000.00	0.00	0.00	0.00
1423001	Markets Tolls	10,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	3,500.00	0.00	0.00	0.00
1423006	Burial Fees	4,397.63	0.00	0.00	0.00
1423010	Export of Commodities	1,000.00	0.00	0.00	0.00
1423011	Marriage Registration	15,000.00	0.00	0.00	0.00
1423076	Bridge and Roads Tolls	111,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	1,174,570.00	0.00	0.00	0.00

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
1423433	Registration of NGO's	2,000.00	0.00	0.00	0.00
1423527	Tender Documents	8,000.00	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	200,000.00	0.00	0.00	0.00
General Negligence Related Fines		7,000.00	0.00	0.00	0.00
1430015	Fines	7,000.00	0.00	0.00	0.00
SSNIT 2 1/2 Percent		1,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	1,000.00	0.00	0.00	0.00
257 02 00 001 26		90,761,949.87	0.00	0.00	0.00
Finance, ,					
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		86,858,621.04	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	16,117,958.40	0.00	0.00	0.00
1331002	DACF - Assembly	55,118,066.65	0.00	0.00	0.00
1331003	DACF - MP	3,810,507.25	0.00	0.00	0.00
1331008	Other Donors Support Transfers	733,797.54	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	1,228,645.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	579,728.00	0.00	0.00	0.00
1331011	District Development Facility	9,269,918.20	0.00	0.00	0.00
Development Levy		1,583,178.94	0.00	0.00	0.00
1412002	Concessions	123,500.00	0.00	0.00	0.00
1412003	Stool Land Revenue	205,289.70	0.00	0.00	0.00
1412004	Development and Building Permit Forms	368,110.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	37,500.00	0.00	0.00	0.00
1412022	Property Rate	390,822.24	0.00	0.00	0.00
1412031	Property Rate Arrears	20,000.00	0.00	0.00	0.00
1413001	Property Rate	172,957.00	0.00	0.00	0.00
1413002	Basic Rate	52,000.00	0.00	0.00	0.00
1415002	Ground Rent	50,000.00	0.00	0.00	0.00
1415017	Parks	10,000.00	0.00	0.00	0.00
1415019	Transit Quarters	15,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	73,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	65,000.00	0.00	0.00	0.00
Official Liquidation Fees		2,316,149.89	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,500.00	0.00	0.00	0.00
1422002	Herbalist License	9,375.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	14,830.00	0.00	0.00	0.00
1422007	Liquor License	17,200.00	0.00	0.00	0.00
1422008	Business Centers	3,990.00	0.00	0.00	0.00
1422009	Bakers License	5,730.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	2,000.00	0.00	0.00	0.00

**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
1422011	Artisans	56,056.73	0.00	0.00	0.00
1422012	Kiosk License	205,403.33	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	32,700.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	7,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	28,350.00	0.00	0.00	0.00
1422016	Lottery Business	2,800.00	0.00	0.00	0.00
1422017	Hotel Services	40,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	31,900.00	0.00	0.00	0.00
1422019	Timber Products	4,750.00	0.00	0.00	0.00
1422020	Commercial Vehicles	30,678.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	2,800.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	7,890.00	0.00	0.00	0.00
1422023	Communication Services	3,000.00	0.00	0.00	0.00
1422024	Private Education Int.	4,500.00	0.00	0.00	0.00
1422025	Private Professionals	500.00	0.00	0.00	0.00
1422026	Private Health Facilities	7,800.00	0.00	0.00	0.00
1422029	Mobile Sale Van	2,500.00	0.00	0.00	0.00
1422030	Entertainment Services	5,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	21,496.81	0.00	0.00	0.00
1422033	Stores	34,000.00	0.00	0.00	0.00
1422036	Petrochemical Companies	7,300.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	4,500.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	10,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	2,500.00	0.00	0.00	0.00
1422044	Financial Institutions	162,230.00	0.00	0.00	0.00
1422046	Advertising Companies	3,850.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	3,630.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	5,450.00	0.00	0.00	0.00
1422051	Millers	7,570.00	0.00	0.00	0.00
1422053	Block And Concrete Products	10,040.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	3,080.00	0.00	0.00	0.00
1422057	Private Schools	10,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	9,100.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	10,050.00	0.00	0.00	0.00
1422075	Chain Saw Operator	3,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	42,840.00	0.00	0.00	0.00
1422115	Cold storage facilities	10,200.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	70,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	5,400.00	0.00	0.00	0.00
1422143	Gold Business	45,950.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	85,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	30,000.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	15,000.00	0.00	0.00	0.00

**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
1422170	Agro Business Dealers Licence	5,562.50	0.00	0.00	0.00
1422172	Bicycle Tricycle/ Motorcycle Repairers Licence	5,647.00	0.00	0.00	0.00
1422177	Building Material Dealers Retail Licence	10,700.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	5,000.00	0.00	0.00	0.00
1422198	Curtains/Carpets etc. Sales Licence	3,000.00	0.00	0.00	0.00
1422201	Dressmakers/Tailors (Non-Industrial) Licence	24,800.00	0.00	0.00	0.00
1422202	Driving Schools Operational Licence	5,000.00	0.00	0.00	0.00
1422204	Egg Dealers Licence	10,931.49	0.00	0.00	0.00
1422208	Electronic/Home Appliance Parts Dealers Licence	10,920.00	0.00	0.00	0.00
1422220	Glass Sellers (Tinted /Plain) Licence	2,800.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	8,680.00	0.00	0.00	0.00
1422226	Jewellery Repairers (watches/bracelets, etc.) Licence	240.00	0.00	0.00	0.00
1422229	Media Houses Licence	5,350.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	5,210.00	0.00	0.00	0.00
1422243	Plastic Product Sales/ Water Tanks Suppliers Licence	5,000.00	0.00	0.00	0.00
1422259	Spare Parts Sales Outlets(Second-hand) Licence	5,700.00	0.00	0.00	0.00
1422269	Windscreen Dealers Licence	1,050.00	0.00	0.00	0.00
1422273	Boutiques	10,500.00	0.00	0.00	0.00
1422279	Bags and Suitcases Dealers	2,760.03	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	2,745.00	0.00	0.00	0.00
1422282	Feed Sellers Licence	5,000.00	0.00	0.00	0.00
1422286	Leather Works Licence	5,000.00	0.00	0.00	0.00
1423001	Markets Tolls	200,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	3,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	1,500.00	0.00	0.00	0.00
1423006	Burial Fees	300,000.00	0.00	0.00	0.00
1423010	Export of Commodities	162,000.00	0.00	0.00	0.00
1423011	Marriage Registration	22,500.00	0.00	0.00	0.00
1423013	Refuse Collection	3,500.00	0.00	0.00	0.00
1423014	Dislodging Fees	13,080.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	4,000.00	0.00	0.00	0.00
1423018	Loading Fees	30,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	45,000.00	0.00	0.00	0.00
1423078	Business registration	90,700.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	25,000.00	0.00	0.00	0.00
1423157	Donation	10,000.00	0.00	0.00	0.00
1423211	Fabrication	7,380.00	0.00	0.00	0.00
1423320	Mastercraftmanship	1,100.00	0.00	0.00	0.00
1423509	Sports and Entertainment	10,000.00	0.00	0.00	0.00
1423527	Tender Documents	4,500.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	14,584.00	0.00	0.00	0.00
1423859	Operated Public Toilet/Urinal/Bathhouse Fees	1,270.00	0.00	0.00	0.00
1423863	Lorry Park Fees	70,000.00	0.00	0.00	0.00

**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
1423867	Road Block Fees	15,000.00	0.00	0.00	0.00
General Negligence Related Fines		4,000.00	0.00	0.00	0.00
1430001	Court Fines	2,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	2,000.00	0.00	0.00	0.00
Output 0002		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
258 02 00 001 26		42,103,937.53	0.00	0.00	0.00
Finance, ,					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001					
Ghana Education Trust Fund (GetFund)		40,219,417.53	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	8,774,643.84	0.00	0.00	0.00
1331002	DACF - Assembly	25,535,226.01	0.00	0.00	0.00
1331003	DACF - MP	1,360,507.25	0.00	0.00	0.00
1331008	Other Donors Support Transfers	3,060,882.40	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	111,640.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	1,086,654.03	0.00	0.00	0.00
Development Levy		390,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	100,000.00	0.00	0.00	0.00
1413001	Property Rate	210,000.00	0.00	0.00	0.00
1413002	Basic Rate	3,000.00	0.00	0.00	0.00
1415008	Investment Income	70,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	7,000.00	0.00	0.00	0.00
Official Liquidation Fees		1,474,020.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422002	Herbalist License	3,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	3,360.00	0.00	0.00	0.00
1422009	Bakers License	1,500.00	0.00	0.00	0.00
1422011	Artisans	10,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	90,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	35,000.00	0.00	0.00	0.00
1422016	Lottery Business	3,000.00	0.00	0.00	0.00
1422017	Hotel Services	5,250.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	2,900.00	0.00	0.00	0.00
1422019	Timber Products	20,750.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	700.00	0.00	0.00	0.00
1422023	Communication Services	1,900.00	0.00	0.00	0.00
1422026	Private Health Facilities	2,200.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,500.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	5,000.00	0.00	0.00	0.00
1422033	Stores	10,000.00	0.00	0.00	0.00

**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
1422044	Financial Institutions	18,050.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	480.00	0.00	0.00	0.00
1422051	Millers	1,800.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,040.00	0.00	0.00	0.00
1422057	Private Schools	1,200.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	14,550.00	0.00	0.00	0.00
1422075	Chain Saw Operator	1,600.00	0.00	0.00	0.00
1422079	Mining Operating Licence	650,000.00	0.00	0.00	0.00
1422114	Butchers license	1,500.00	0.00	0.00	0.00
1422130	Transport unions	840.00	0.00	0.00	0.00
1422139	wood fuel	250.00	0.00	0.00	0.00
1422148	Printing Services	480.00	0.00	0.00	0.00
1422151	Hearse /Ambulance Service	1,350.00	0.00	0.00	0.00
1422157	Building Plans / Permit	200,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	60,000.00	0.00	0.00	0.00
1422173	Blacksmith Licence	1,350.00	0.00	0.00	0.00
1422179	Carpentry and Joinrey Service Licence	2,720.00	0.00	0.00	0.00
1422180	Casino and Slot Machines (Gaming) Licence	40,000.00	0.00	0.00	0.00
1422188	Cocoa/ Shea Nut/Cotton Buying Companies Licence	22,000.00	0.00	0.00	0.00
1423001	Markets Tolls	80,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	750.00	0.00	0.00	0.00
1423006	Burial Fees	90,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	10,000.00	0.00	0.00	0.00
1423010	Export of Commodities	13,000.00	0.00	0.00	0.00
1423011	Marriage Registration	8,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	25,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	15,000.00	0.00	0.00	0.00
1423527	Tender Documents	6,000.00	0.00	0.00	0.00
1423528	Development Levy	10,000.00	0.00	0.00	0.00
General Negligence Related Fines		20,500.00	0.00	0.00	0.00
1430007	Lorry Park Fines	13,000.00	0.00	0.00	0.00
1430016	Spot fine	1,500.00	0.00	0.00	0.00
1430023	Impounding Fines	6,000.00	0.00	0.00	0.00
259 02 00 001 26		0.00	0.00	0.00	0.00
Finance, ,					

Objective 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels

Output 0001

	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00

260 02 00 001 26
Finance, , **2,131,600.00** **0.00** **0.00** **0.00**

Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection

Output 0002 RATES

**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>
Development Levy		431,000.00	0.00	0.00	0.00
1412031	Property Rate Arrears	40,000.00	0.00	0.00	0.00
1413001	Property Rate	390,000.00	0.00	0.00	0.00
1413002	Basic Rate	1,000.00	0.00	0.00	0.00
Output 0003 LANDS					
Development Levy		5,000.00	0.00	0.00	0.00
1412035	Change of Use Permit	5,000.00	0.00	0.00	0.00
Official Liquidation Fees		636,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	30,000.00	0.00	0.00	0.00
1422156	Transfer Fee	1,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	500,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	50,000.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	55,000.00	0.00	0.00	0.00
Output 0004 FEES					
Official Liquidation Fees		345,700.00	0.00	0.00	0.00
1422030	Entertainment Services	1,000.00	0.00	0.00	0.00
1422033	Stores	30,000.00	0.00	0.00	0.00
1423001	Markets Tolls	150,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,500.00	0.00	0.00	0.00
1423004	Sale of Poultry	2,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423006	Burial Fees	30,000.00	0.00	0.00	0.00
1423010	Export of Commodities	500.00	0.00	0.00	0.00
1423011	Marriage Registration	10,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	13,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	50,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	30,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	7,000.00	0.00	0.00	0.00
1423166	ECG and EEG	7,500.00	0.00	0.00	0.00
1423178	Exhumation and Reburial	200.00	0.00	0.00	0.00
1423415	Raw Water Charges	5,000.00	0.00	0.00	0.00
1423867	Road Block Fees	3,000.00	0.00	0.00	0.00
Output 0005 FINES					
General Negligence Related Fines		6,300.00	0.00	0.00	0.00
1430001	Court Fines	1,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	3,300.00	0.00	0.00	0.00
1430015	Fines	1,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	1,000.00	0.00	0.00	0.00
Output 0006 LICENSES					
Official Liquidation Fees		273,440.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	400.00	0.00	0.00	0.00
1422002	Herbalist License	10,300.00	0.00	0.00	0.00

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
1422005	Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	5,000.00	0.00	0.00	0.00
1422007	Liquor License	1,000.00	0.00	0.00	0.00
1422009	Bakers License	1,000.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	100.00	0.00	0.00	0.00
1422011	Artisans	30,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	7,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	15,000.00	0.00	0.00	0.00
1422016	Lottery Business	2,000.00	0.00	0.00	0.00
1422017	Hotel Services	7,500.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	8,000.00	0.00	0.00	0.00
1422019	Timber Products	1,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	20,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	5,000.00	0.00	0.00	0.00
1422023	Communication Services	2,000.00	0.00	0.00	0.00
1422024	Private Education Int.	35,000.00	0.00	0.00	0.00
1422025	Private Professionals	1,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	5,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	15,000.00	0.00	0.00	0.00
1422044	Financial Institutions	20,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	2,040.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	5,000.00	0.00	0.00	0.00
1422114	Butchers license	500.00	0.00	0.00	0.00
1422115	Cold storage facilities	1,000.00	0.00	0.00	0.00
1422118	Customs Bonded Warehouse/Container Depot	10,000.00	0.00	0.00	0.00
1422193	Commercialised State Companies/ Corporations Licence	53,600.00	0.00	0.00	0.00
Output 0007 RENT					
Development Levy		329,160.00	0.00	0.00	0.00
1415008	Investment Income	300,000.00	0.00	0.00	0.00
1415019	Transit Quarters	5,160.00	0.00	0.00	0.00
1415052	Market and Stores Rental	24,000.00	0.00	0.00	0.00
Output 0008 STOOL LANDS					
Development Levy		105,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	105,000.00	0.00	0.00	0.00
261 02 00 001 26		45,426,777.05	0.00	0.00	0.00
Finance, ,					
Objective 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					
Output 0001 GRANTS REVENUE					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		39,655,688.79	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	8,752,691.62	0.00	0.00	0.00
1331002	DACF - Assembly	28,167,906.09	0.00	0.00	0.00

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
1331003	DACF - MP	1,367,374.08	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	111,639.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	966,214.00	0.00	0.00	0.00
Output 0002 IGF REVENUE					
Development Levy		2,664,320.19	0.00	0.00	0.00
1412015	Royalties	1,367,775.64	0.00	0.00	0.00
1412022	Property Rate	809,184.55	0.00	0.00	0.00
1415012	Rent on Assembly Building	487,360.00	0.00	0.00	0.00
Official Liquidation Fees		3,043,818.07	0.00	0.00	0.00
1422071	Business Providers	1,639,037.00	0.00	0.00	0.00
1423001	Markets Tolls	1,404,781.07	0.00	0.00	0.00
General Negligence Related Fines		62,950.00	0.00	0.00	0.00
1430015	Fines	62,950.00	0.00	0.00	0.00
262 02 00 001 26		44,422,724.20	0.00	0.00	0.00
Finance, ,					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		3,416,279.84	0.00	0.00	0.00
1311018	World Bank	3,316,279.84	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	100,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		38,421,526.51	0.00	0.00	0.00
1331002	DACF - Assembly	33,258,800.45	0.00	0.00	0.00
1331003	DACF - MP	1,414,130.51	0.00	0.00	0.00
1331004	Ceded Revenue	863,218.30	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	1,094,436.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	1,501,077.25	0.00	0.00	0.00
Development Levy		894,344.44	0.00	0.00	0.00
1412003	Stool Land Revenue	66,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	110,000.00	0.00	0.00	0.00
1413001	Property Rate	316,344.44	0.00	0.00	0.00
1413003	Special Rates	50,000.00	0.00	0.00	0.00
1415011	Other Investment Income	77,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	275,000.00	0.00	0.00	0.00
Official Liquidation Fees		1,626,771.41	0.00	0.00	0.00
1422001	Breweries/Distilleries	6,600.00	0.00	0.00	0.00
1422002	Herbalist License	2,321.41	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,100.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	4,600.00	0.00	0.00	0.00
1422007	Liquor License	9,600.00	0.00	0.00	0.00

**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
1422009	Bakers License	6,600.00	0.00	0.00	0.00
1422011	Artisans	51,600.00	0.00	0.00	0.00
1422012	Kiosk License	9,100.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	36,600.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	51,600.00	0.00	0.00	0.00
1422015	Service/Filling Stations	31,600.00	0.00	0.00	0.00
1422016	Lottery Business	1,800.00	0.00	0.00	0.00
1422017	Hotel Services	16,600.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	8,600.00	0.00	0.00	0.00
1422019	Timber Products	31,600.00	0.00	0.00	0.00
1422020	Commercial Vehicles	5,100.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	4,100.00	0.00	0.00	0.00
1422030	Entertainment Services	26,600.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	6,600.00	0.00	0.00	0.00
1422042	Second Hand Clothing	3,600.00	0.00	0.00	0.00
1422044	Financial Institutions	32,200.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	2,400.00	0.00	0.00	0.00
1422049	Fitters	7,200.00	0.00	0.00	0.00
1422051	Millers	7,400.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	4,100.00	0.00	0.00	0.00
1422057	Private Schools	8,600.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	6,600.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	2,600.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	26,600.00	0.00	0.00	0.00
1422155	Registration fee	68,200.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	25,600.00	0.00	0.00	0.00
1423001	Markets Tolls	276,750.00	0.00	0.00	0.00
1423002	Livestock / Kraals	56,600.00	0.00	0.00	0.00
1423006	Burial Fees	4,100.00	0.00	0.00	0.00
1423010	Export of Commodities	571,600.00	0.00	0.00	0.00
1423011	Marriage Registration	56,600.00	0.00	0.00	0.00
1423052	Approval of site plan	26,600.00	0.00	0.00	0.00
1423078	Business registration	58,600.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	26,600.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	5,100.00	0.00	0.00	0.00
1423243	Hawkers Fee	18,600.00	0.00	0.00	0.00
1423527	Tender Documents	6,600.00	0.00	0.00	0.00
1423532	Tractor Services	7,600.00	0.00	0.00	0.00
General Negligence Related Fines		63,802.00	0.00	0.00	0.00
1430001	Court Fines	16,450.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	6,450.00	0.00	0.00	0.00
1430006	Slaughter Fines	4,450.00	0.00	0.00	0.00
1430007	Lorry Park Fines	36,452.00	0.00	0.00	0.00

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
277 02 00 001 26		#####	0.00	0.00	-61,433,799.87
Finance, ,					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001					
Development Levy		2,001,000.00	0.00	0.00	-2,001,000.00
1412031	Property Rate Arrears	500,000.00	0.00	0.00	-500,000.00
1413001	Property Rate	1,500,000.00	0.00	0.00	-1,500,000.00
1413002	Basic Rate	1,000.00	0.00	0.00	-1,000.00
Output 0002					
Official Liquidation Fees		670,000.00	0.00	0.00	-670,000.00
1422154	Sale of Building Permit Jacket	70,000.00	0.00	0.00	-70,000.00
1422157	Building Plans / Permit	500,000.00	0.00	0.00	-500,000.00
1422159	Comm. Mast Permit	70,000.00	0.00	0.00	-70,000.00
1422275	Temporary Structure Permit	30,000.00	0.00	0.00	-30,000.00
Output 0003					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		10,000.00	0.00	0.00	-10,000.00
1415052	Market and Stores Rental	10,000.00	0.00	0.00	-10,000.00
Official Liquidation Fees		1,284,000.00	0.00	0.00	-1,284,000.00
1422001	Breweries/Distilleries	10,000.00	0.00	0.00	-10,000.00
1422002	Herbalist License	20,000.00	0.00	0.00	-20,000.00
1422003	Hawkers License	3,000.00	0.00	0.00	-3,000.00
1422005	Restaurant/Chop Bar/Caterers	30,000.00	0.00	0.00	-30,000.00
1422006	Corn / Rice / Flour Miller	10,000.00	0.00	0.00	-10,000.00
1422007	Liquor License	20,000.00	0.00	0.00	-20,000.00
1422009	Bakers License	20,000.00	0.00	0.00	-20,000.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	20,000.00	0.00	0.00	-20,000.00
1422011	Artisans	150,000.00	0.00	0.00	-150,000.00
1422013	Sand and Stone Dealers Licence	10,000.00	0.00	0.00	-10,000.00
1422014	Charcoal / Firewood Dealers	10,000.00	0.00	0.00	-10,000.00
1422015	Service/Filling Stations	90,000.00	0.00	0.00	-90,000.00
1422016	Lottery Business	20,000.00	0.00	0.00	-20,000.00
1422017	Hotel Services	30,000.00	0.00	0.00	-30,000.00
1422018	Pharmacy / Chemical Sellers	30,000.00	0.00	0.00	-30,000.00
1422019	Timber Products	10,000.00	0.00	0.00	-10,000.00
1422020	Commercial Vehicles	24,000.00	0.00	0.00	-24,000.00
1422021	Manufacturing/Processing Companies	250,000.00	0.00	0.00	-250,000.00
1422022	Canopy / Chairs / Bench	10,000.00	0.00	0.00	-10,000.00
1422023	Communication Services	10,000.00	0.00	0.00	-10,000.00
1422025	Private Professionals	5,000.00	0.00	0.00	-5,000.00
1422026	Private Health Facilities	40,000.00	0.00	0.00	-40,000.00
1422027	Commercial Band / Dance Groups		0.00	0.00	

**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
1422029	Mobile Sale Van	5,000.00	0.00	0.00	-5,000.00
1422030	Entertainment Services	7,000.00	0.00	0.00	-7,000.00
1422040	Bill Boards/Outdoor Advert	150,000.00	0.00	0.00	-150,000.00
1422042	Second Hand Clothing	7,000.00	0.00	0.00	-7,000.00
1422044	Financial Institutions	60,000.00	0.00	0.00	-60,000.00
1422047	Photographers and Video Operators	4,000.00	0.00	0.00	-4,000.00
1422052	Mechanics & Repairers	5,000.00	0.00	0.00	-5,000.00
1422053	Block And Concrete Products	5,000.00	0.00	0.00	-5,000.00
1422054	Cleaning/Laundry Services	20,000.00	0.00	0.00	-20,000.00
1422057	Private Schools	50,000.00	0.00	0.00	-50,000.00
1422066	Public Letter Writers	15,000.00	0.00	0.00	-15,000.00
1422068	Kola Nut dealers	5,000.00	0.00	0.00	-5,000.00
1422131	Travel & Tour	5,000.00	0.00	0.00	-5,000.00
1422141	Scrap Metal Dealers	35,000.00	0.00	0.00	-35,000.00
1422167	Vulcanisers Licence	5,000.00	0.00	0.00	-5,000.00
1422168	Barbering Shops (Floor space and number of points) Licence	7,000.00	0.00	0.00	-7,000.00
1422177	Building Material Dealers Retail Licence	25,000.00	0.00	0.00	-25,000.00
1422204	Egg Dealers Licence	5,000.00	0.00	0.00	-5,000.00
1422227	Key Technicians/Cutters Licence	2,000.00	0.00	0.00	-2,000.00
1422242	Plastic Processing and Manufacturing Companies Licence	15,000.00	0.00	0.00	-15,000.00
1422273	Boutiques	10,000.00	0.00	0.00	-10,000.00
1423211	Fabrication	20,000.00	0.00	0.00	-20,000.00
Output 0004		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		338,000.00	0.00	0.00	-338,000.00
1423001	Markets Tolls	30,000.00	0.00	0.00	-30,000.00
1423005	Registration /Renewal of Contractors	3,000.00	0.00	0.00	-3,000.00
1423011	Marriage Registration	30,000.00	0.00	0.00	-30,000.00
1423012	Sanitary Facilities	40,000.00	0.00	0.00	-40,000.00
1423015	On-Street Parking Fees	15,000.00	0.00	0.00	-15,000.00
1423078	Business registration	10,000.00	0.00	0.00	-10,000.00
1423086	Vehicle Stickers for Embossment	50,000.00	0.00	0.00	-50,000.00
1423087	Car towing	15,000.00	0.00	0.00	-15,000.00
1423108	Medical Examination/treatment	50,000.00	0.00	0.00	-50,000.00
1423138	Day Care Centre Fee		0.00	0.00	
1423433	Registration of NGO's	10,000.00	0.00	0.00	-10,000.00
1423440	Religious Bodies Registration	20,000.00	0.00	0.00	-20,000.00
1423490	Sanitation Charges	60,000.00	0.00	0.00	-60,000.00
1423527	Tender Documents	5,000.00	0.00	0.00	-5,000.00
Output 0005					
General Negligence Related Fines		32,000.00	0.00	0.00	-32,000.00
1430001	Court Fines	5,000.00	0.00	0.00	-5,000.00

**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
1430005	Miscellaneous Fines, Penalties	2,000.00	0.00	0.00	-2,000.00
1430027	Environmental Health/Safety/Sanitation Offences	10,000.00	0.00	0.00	-10,000.00
1430028	Building Without Permit Fines	5,000.00	0.00	0.00	-5,000.00
1430030	Unauthorised Structures Fines	5,000.00	0.00	0.00	-5,000.00
1430033	Stray Animals Fines	5,000.00	0.00	0.00	-5,000.00
Output 0006					
Development Levy		250,000.00	0.00	0.00	-250,000.00
1412003	Stool Land Revenue	200,000.00	0.00	0.00	-200,000.00
1415012	Rent on Assembly Building	25,000.00	0.00	0.00	-25,000.00
1415052	Market and Stores Rental	25,000.00	0.00	0.00	-25,000.00
Output 0007					
SSNIT 2 1/2 Percent		200.00	0.00	0.00	-200.00
1450004	Recoveries of Overpayments in Previous years	100.00	0.00	0.00	-100.00
1450007	Other Sundry Recoveries	100.00	0.00	0.00	-100.00
Output 0008					
China		30,000.00	0.00	0.00	-30,000.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	-30,000.00
Ghana Education Trust Fund (GetFund)		56,818,599.87	0.00	0.00	-56,818,599.87
1331001	Central Government - GOG Paid Salaries	11,202,094.00	0.00	0.00	-11,202,094.00
1331002	DACF - Assembly	41,814,845.59	0.00	0.00	-41,814,845.59
1331003	DACF - MP	2,090,742.28	0.00	0.00	-2,090,742.28
1331009	Goods and Services- Decentralised Department	454,840.00	0.00	0.00	-454,840.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	-289,864.00
1331011	District Development Facility	966,214.00	0.00	0.00	-966,214.00
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 Grants					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		50,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	50,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		#####	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	41,850,315.00	0.00	0.00	0.00
1331002	DACF - Assembly	35,892,026.38	0.00	0.00	0.00
1331003	DACF - MP	9,315,374.09	0.00	0.00	0.00
1331005	HIPC	1,000,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,700,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	1,668,575.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	10,178,936.00	0.00	0.00	0.00
Development Levy		1,307,299.53	0.00	0.00	0.00
1412003	Stool Land Revenue	1,307,299.53	0.00	0.00	0.00
Output 0002 IGF - Rate					

**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
Development Levy		7,065,000.00	0.00	0.00	0.00
1412031	Property Rate Arrears	50,000.00	0.00	0.00	0.00
1413001	Property Rate	7,000,000.00	0.00	0.00	0.00
1413002	Basic Rate	15,000.00	0.00	0.00	0.00
Output 0003 IGF - Lands					
Development Levy		3,520,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	3,500,000.00	0.00	0.00	0.00
Output 0004 IGF - Rent					
Development Levy		1,120,000.00	0.00	0.00	0.00
1415011	Other Investment Income	20,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	100,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	1,000,000.00	0.00	0.00	0.00
Output 0005 IGF - Fees					
Official Liquidation Fees		13,878,000.00	0.00	0.00	0.00
1423001	Markets Tolls	5,000,000.00	0.00	0.00	0.00
1423006	Burial Fees	1,000.00	0.00	0.00	0.00
1423011	Marriage Registration	1,000,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	350,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	3,700,000.00	0.00	0.00	0.00
1423018	Loading Fees	500,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	70,000.00	0.00	0.00	0.00
1423059	Auctioneers	1,990.00	0.00	0.00	0.00
1423087	Car towing	2,500,000.00	0.00	0.00	0.00
1423157	Donation	10,000.00	0.00	0.00	0.00
1423274	Calibration Fee	200,000.00	0.00	0.00	0.00
1423459	Sale of tuber products	25,000.00	0.00	0.00	0.00
1423490	Sanitation Charges	200,000.00	0.00	0.00	0.00
1423527	Tender Documents	20,000.00	0.00	0.00	0.00
1423531	Tour/Camera Fee	10.00	0.00	0.00	0.00
1423867	Road Block Fees	300,000.00	0.00	0.00	0.00
Output 0006 IGF - Licences					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees					
Official Liquidation Fees		18,586,610.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	200,400.00	0.00	0.00	0.00
1422008	Business Centers	107,300.00	0.00	0.00	0.00
1422009	Bakers License	19,550.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	49,440.00	0.00	0.00	0.00
1422011	Artisans	19,450.00	0.00	0.00	0.00
1422012	Kiosk License	700,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	223,500.00	0.00	0.00	0.00

**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
1422016	Lottery Business	143,100.00	0.00	0.00	0.00
1422017	Hotel Services	405,500.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	496,050.00	0.00	0.00	0.00
1422019	Timber Products	67,090.00	0.00	0.00	0.00
1422020	Commercial Vehicles	1,700,000.00	0.00	0.00	0.00
1422023	Communication Services	126,632.00	0.00	0.00	0.00
1422025	Private Professionals	231,200.00	0.00	0.00	0.00
1422026	Private Health Facilities	232,970.00	0.00	0.00	0.00
1422028	Private Security	23,200.00	0.00	0.00	0.00
1422030	Entertainment Services	407,550.00	0.00	0.00	0.00
1422033	Stores	266,630.00	0.00	0.00	0.00
1422037	Herbal Medicine	102,600.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	525,450.00	0.00	0.00	0.00
1422042	Second Hand Clothing	264,050.00	0.00	0.00	0.00
1422044	Financial Institutions	2,025,350.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	1,113,060.00	0.00	0.00	0.00
1422046	Advertising Companies	5,039.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	26,900.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	207,160.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	112,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	181,975.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	19,700.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	158,700.00	0.00	0.00	0.00
1422057	Private Schools	379,150.00	0.00	0.00	0.00
1422058	Automobile Companies	203,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	17,500.00	0.00	0.00	0.00
1422063	Florists And Allied Products	10,200.00	0.00	0.00	0.00
1422066	Public Letter Writers	2,950.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	228,174.00	0.00	0.00	0.00
1422069	Private Recreational Parks	2,500,000.00	0.00	0.00	0.00
1422111	Abattior	39,505.00	0.00	0.00	0.00
1422112	Aluminum products	173,130.00	0.00	0.00	0.00
1422115	Cold storage facilities	142,030.00	0.00	0.00	0.00
1422117	Courier Services	22,500.00	0.00	0.00	0.00
1422122	Showrooms	48,820.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	39,500.00	0.00	0.00	0.00
1422131	Travel & Tour	63,800.00	0.00	0.00	0.00
1422136	Paper Product Companies	5,200.00	0.00	0.00	0.00
1422143	Gold Business	83,000.00	0.00	0.00	0.00
1422145	Haulage Companies	19,800.00	0.00	0.00	0.00
1422163	Arts & Handicraft Dealers Licence	25,200.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	109,250.00	0.00	0.00	0.00
1422176	Building Materials	417,170.00	0.00	0.00	0.00

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
1422178	Car Washing Bay Licence	23,350.00	0.00	0.00	0.00
1422183	Cement & Limestone Factories Licence	34,000.00	0.00	0.00	0.00
1422185	Ceremonial Hiring Services	67,555.00	0.00	0.00	0.00
1422188	Cocoa/ Shea Nut/Cotton Buying Companies Licence	53,100.00	0.00	0.00	0.00
1422194	Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	240,440.00	0.00	0.00	0.00
1422197	Body Care Products Licence	346,700.00	0.00	0.00	0.00
1422205	Electrical Appliances Licence	222,800.00	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	381,850.00	0.00	0.00	0.00
1422209	Electronic Media (Radio) Operators Licence	104,410.00	0.00	0.00	0.00
1422213	Fabric Dealers Sales Licence	135,685.00	0.00	0.00	0.00
1422218	General Goods - Sales (e.g. Generator, Water pump, Chain saw, etc.) Licen	47,100.00	0.00	0.00	0.00
1422219	Gift Shops Licence	18,300.00	0.00	0.00	0.00
1422221	Graphic Design Companies Licence	4,010.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	367,950.00	0.00	0.00	0.00
1422223	Ice Cream/Yoghurt Dealers Licence	9,800.00	0.00	0.00	0.00
1422224	Interior/Event Decorators Licence	46,700.00	0.00	0.00	0.00
1422225	Jewellery Shops Licence	53,790.00	0.00	0.00	0.00
1422228	Livestock Farms Licence	16,600.00	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	132,060.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	270,680.00	0.00	0.00	0.00
1422237	Musical Instrument Sales Licence	49,190.00	0.00	0.00	0.00
1422243	Plastic Product Sales/ Water Tanks Suppliers Licence	129,630.00	0.00	0.00	0.00
1422252	Safety Goods/Accessories (Health Related) Licence	16,900.00	0.00	0.00	0.00
1422259	Spare Parts Sales Outlets(Second-hand) Licence	107,150.00	0.00	0.00	0.00
1422265	Utility Vendors Licence	21,100.00	0.00	0.00	0.00
1422268	Warehouse (Private) Licence	200,000.00	0.00	0.00	0.00
1422273	Boutiques	554,000.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	176,950.00	0.00	0.00	0.00
1422291	Grain Distributors	60,360.00	0.00	0.00	0.00
1422292	Machine Shops (Workshop for making or repairing machines)	3,025.00	0.00	0.00	0.00
Output 0007 IGF - Fines					
General Negligence Related Fines		565,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	15,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	550,000.00	0.00	0.00	0.00
Output 0009 Miscellaneous or Unidentified Revenue					
SSNIT 2 1/2 Percent		5,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	5,000.00	0.00	0.00	0.00
264 02 00 001 26		90,365,939.00	0.00	0.00	0.00
Finance, ,					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 ANNUAL RATES					
Development Levy		814,475.27	0.00	0.00	0.00
1412031	Property Rate Arrears	108,567.75	0.00	0.00	0.00

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
1413001	Property Rate	703,736.16	0.00	0.00	0.00
1413002	Basic Rate	2,171.36	0.00	0.00	0.00
Output 0002 LANDS					
Development Levy		162,851.63	0.00	0.00	0.00
1412003	Stool Land Revenue	130,281.30	0.00	0.00	0.00
1412009	Comm. Mast Permit	32,570.33	0.00	0.00	0.00
Official Liquidation Fees		973,147.18	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	10,513.00	0.00	0.00	0.00
1422156	Transfer Fee	52,565.00	0.00	0.00	0.00
1422157	Building Plans / Permit	910,069.18	0.00	0.00	0.00
Output 0003 FINES					
General Negligence Related Fines		21,713.56	0.00	0.00	0.00
1430015	Fines	10,856.78	0.00	0.00	0.00
1430016	Spot fine	2,171.36	0.00	0.00	0.00
1430024	Building Offences	5,428.39	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	3,257.03	0.00	0.00	0.00
Output 0004 FEES					
Official Liquidation Fees		516,998.94	0.00	0.00	0.00
1423001	Markets Tolls	44,512.78	0.00	0.00	0.00
1423006	Burial Fees	89,360.50	0.00	0.00	0.00
1423011	Marriage Registration	75,997.43	0.00	0.00	0.00
1423012	Sanitary Facilities	16,854.18	0.00	0.00	0.00
1423078	Business registration	6,514.07	0.00	0.00	0.00
1423243	Hawkers Fee	9,771.10	0.00	0.00	0.00
1423433	Registration of NGO's	10,856.78	0.00	0.00	0.00
1423490	Sanitation Charges	10,856.78	0.00	0.00	0.00
1423527	Tender Documents	5,428.39	0.00	0.00	0.00
1423528	Development Levy	54,283.88	0.00	0.00	0.00
1423773	Survey Services/Works	64,796.88	0.00	0.00	0.00
1423839	Business /product promotion	5,428.39	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	43,427.10	0.00	0.00	0.00
1423862	Export/Conveyance Fees	3,257.03	0.00	0.00	0.00
1423863	Lorry Park Fees	75,653.65	0.00	0.00	0.00
Output 0005 GOG SALARIES					
Ghana Education Trust Fund (GetFund)		8,106,021.42	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	8,106,021.42	0.00	0.00	0.00
Output 0006 GRANT					
China		45,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		51,959,706.93	0.00	0.00	0.00
1331002	DACF - Assembly	40,915,345.46	0.00	0.00	0.00
1331003	DACF - MP	2,266,877.47	0.00	0.00	0.00

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
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	8,487,620.00	0.00	0.00	0.00
Output 0007 DONOR					
China		30,000.00	0.00	0.00	0.00
1311018	World Bank	30,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		24,737,589.15	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	24,737,589.15	0.00	0.00	0.00
Output 0008 RENT					
Development Levy		1,802,626.62	0.00	0.00	0.00
1415008	Investment Income	1,085.68	0.00	0.00	0.00
1415019	Transit Quarters	14,330.94	0.00	0.00	0.00
1415038	Rental of Facilities	1,787,210.00	0.00	0.00	0.00
Output 0009 GOODS&SERVICES TRANSFER					
Ghana Education Trust Fund (GetFund)		111,639.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	111,639.00	0.00	0.00	0.00
Output 0010 LICENSES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		1,084,169.30	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	30,985.24	0.00	0.00	0.00
1422009	Bakers License	14,146.38	0.00	0.00	0.00
1422011	Artisans	58,746.01	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	241,799.00	0.00	0.00	0.00
1422015	Service/Filling Stations	67,283.20	0.00	0.00	0.00
1422016	Lottery Business	15,199.49	0.00	0.00	0.00
1422017	Hotel Services	36,478.69	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	21,496.41	0.00	0.00	0.00
1422019	Timber Products	11,942.45	0.00	0.00	0.00
1422020	Commercial Vehicles	58,680.87	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	58,047.60	0.00	0.00	0.00
1422023	Communication Services	13,462.40	0.00	0.00	0.00
1422024	Private Education Int.	34,633.11	0.00	0.00	0.00
1422025	Private Professionals	1,085.68	0.00	0.00	0.00
1422026	Private Health Facilities	10,512.92	0.00	0.00	0.00
1422029	Mobile Sale Van	1,628.52	0.00	0.00	0.00
1422030	Entertainment Services	19,596.48	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	5,211.25	0.00	0.00	0.00
1422037	Herbal Medicine	8,142.58	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	37,998.71	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	30,496.68	0.00	0.00	0.00
1422044	Financial Institutions	17,370.84	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	126,156.00	0.00	0.00	0.00

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
1422047	Photographers and Video Operators	2,171.36	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	3,257.03	0.00	0.00	0.00
1422051	Millers	5,428.39	0.00		
1422052	Mechanics & Repairers	5,428.39	0.00	0.00	0.00
1422053	Block And Concrete Products	3,257.03	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	4,234.14	0.00	0.00	0.00
1422066	Public Letter Writers	1,139.97	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	10,856.78	0.00	0.00	0.00
1422117	Courier Services	542.84	0.00	0.00	0.00
1422148	Printing Services	3,387.31	0.00	0.00	0.00
1422149	Electronic/Media Services	2,388.49	0.00	0.00	0.00
1422163	Arts & Handicraft Dealers Licence	41,364.31	0.00	0.00	0.00
1422169	Sanitary Facilities - Private	6,296.93	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	5,428.39	0.00	0.00	0.00
1422176	Building Materials	17,587.98	0.00	0.00	0.00
1422181	Catering/School Feeding Licence	6,079.79	0.00	0.00	0.00
1422196	Cooking/Household Utensil Sales Licence	5,428.39	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	5,428.39	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	5,862.66	0.00	0.00	0.00
1422243	Plastic Product Sales/ Water Tanks Suppliers Licence	3,257.03	0.00	0.00	0.00
1422247	Energy Suppliers/Dealers	7,599.74	0.00	0.00	0.00
1422270	Automobile & Part Dealers	6,003.80	0.00	0.00	0.00
1422273	Boutiques	5,428.39	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	2,171.36	0.00	0.00	0.00
1422288	Waste Management Companies	3,039.90	0.00	0.00	0.00
265 02 00 001 26		42,069,875.25	0.00	0.00	0.00

Finance, ,

Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection

Output 0003

Development Levy		150,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	150,000.00	0.00	0.00	0.00
Official Liquidation Fees		445,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	30,000.00	0.00	0.00	0.00
1422155	Registration fee	5,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	200,000.00	0.00	0.00	0.00
1422158	River Sand	100,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	50,000.00	0.00	0.00	0.00
1422274	Building Permit Renewal	60,000.00	0.00	0.00	0.00

Output 0004

		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		12,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	2,000.00	0.00	0.00	0.00

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
1415013	Junior Staff Quarters	10,000.00	0.00	0.00	0.00
Output 0005					
Development Levy		560,000.00	0.00	0.00	0.00
1413001	Property Rate	550,000.00	0.00	0.00	0.00
1413002	Basic Rate	10,000.00	0.00	0.00	0.00
Output 0006					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		566,300.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	5,000.00	0.00	0.00	0.00
1422002	Herbalist License	12,000.00	0.00	0.00	0.00
1422003	Hawkers License	5,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	8,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	5,000.00	0.00	0.00	0.00
1422009	Bakers License	5,000.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	10,000.00	0.00	0.00	0.00
1422011	Artisans	30,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	2,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	7,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	60,000.00	0.00	0.00	0.00
1422016	Lottery Business	5,000.00	0.00	0.00	0.00
1422017	Hotel Services	15,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	40,000.00	0.00	0.00	0.00
1422019	Timber Products	24,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	120,000.00	0.00	0.00	0.00
1422024	Private Education Int.	30,000.00	0.00	0.00	0.00
1422025	Private Professionals	300.00	0.00	0.00	0.00
1422026	Private Health Facilities	5,000.00	0.00	0.00	0.00
1422031	Wheel Trucks	2,000.00	0.00	0.00	0.00
1422033	Stores	5,000.00	0.00	0.00	0.00
1422037	Herbal Medicine	2,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	15,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	5,000.00	0.00	0.00	0.00
1422044	Financial Institutions	30,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	3,000.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	2,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	5,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,500.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	40,000.00	0.00	0.00	0.00
1422066	Public Letter Writers	1,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	30,000.00	0.00	0.00	0.00
1422069	Private Recreational Parks	10,000.00	0.00	0.00	0.00

**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
1422071	Business Providers	2,500.00	0.00	0.00	0.00
1422075	Chain Saw Operator	10,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	10,000.00	0.00	0.00	0.00
1422189	Coconut Oil Production/Sales Licence	2,000.00	0.00	0.00	0.00
Output 0007					
Official Liquidation Fees		994,000.00	0.00	0.00	0.00
1423001	Markets Tolls	350,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	15,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423006	Burial Fees	70,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	15,000.00	0.00	0.00	0.00
1423010	Export of Commodities	200,000.00	0.00	0.00	0.00
1423011	Marriage Registration	30,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	5,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	80,000.00	0.00	0.00	0.00
1423075	Boreholes Proceeds	2,000.00	0.00	0.00	0.00
1423078	Business registration	60,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	8,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	6,000.00	0.00	0.00	0.00
1423452	Sale of Animals /Plant Produce	3,000.00	0.00	0.00	0.00
1423527	Tender Documents	20,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	120,000.00	0.00	0.00	0.00
General Negligence Related Fines		1,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	1,000.00	0.00	0.00	0.00
Output 0008					
General Negligence Related Fines		16,810.00	0.00	0.00	0.00
1430001	Court Fines	5,000.00	0.00	0.00	0.00
1430016	Spot fine	4,000.00	0.00	0.00	0.00
1430028	Building Without Permit Fines	7,810.00	0.00	0.00	0.00
Output 0010					
China		40,250.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	40,250.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		39,284,515.25	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	8,108,047.54	0.00	0.00	0.00
1331002	DACF - Assembly	27,777,443.46	0.00	0.00	0.00
1331003	DACF - MP	1,360,507.25	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	782,439.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	966,214.00	0.00	0.00	0.00
267 02 00 001 26		42,445,301.54	0.00	0.00	0.00
Finance, ,					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					

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
<i>Output</i>	0000	Lands and Royalties				
Development Levy			330,000.00	0.00	0.00	0.00
1412003		Stool Land Revenue	150,000.00	0.00	0.00	0.00
1412004		Development and Building Permit Forms	180,000.00	0.00	0.00	0.00
Official Liquidation Fees			60,000.00	0.00	0.00	0.00
1422156		Transfer Fee	60,000.00	0.00	0.00	0.00
<i>Output</i>	0001	Rates				
Development Levy			705,000.00	0.00	0.00	0.00
1413001		Property Rate	700,000.00	0.00	0.00	0.00
1413002		Basic Rate	5,000.00	0.00	0.00	0.00
<i>Output</i>	0002	Rents of Land, Building and Houses				
Development Levy			35,500.00	0.00	0.00	0.00
1415013		Junior Staff Quarters	5,500.00	0.00	0.00	0.00
1415052		Market and Stores Rental	30,000.00	0.00	0.00	0.00
<i>Output</i>	0003	Licenses				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
Official Liquidation Fees			437,300.00	0.00	0.00	0.00
1422001		Breweries/Distilleries	6,000.00	0.00	0.00	0.00
1422008		Business Centers	500.00	0.00	0.00	0.00
1422009		Bakers License	3,000.00	0.00	0.00	0.00
1422011		Artisans	65,000.00	0.00	0.00	0.00
1422013		Sand and Stone Dealers Licence	2,000.00	0.00	0.00	0.00
1422015		Service/Filling Stations	40,000.00	0.00	0.00	0.00
1422017		Hotel Services	60,000.00	0.00	0.00	0.00
1422018		Pharmacy / Chemical Sellers	12,000.00	0.00	0.00	0.00
1422019		Timber Products	4,000.00	0.00	0.00	0.00
1422022		Canopy / Chairs / Bench	5,000.00	0.00	0.00	0.00
1422024		Private Education Int.	6,500.00	0.00	0.00	0.00
1422026		Private Health Facilities	6,000.00	0.00	0.00	0.00
1422044		Financial Institutions	80,000.00	0.00	0.00	0.00
1422047		Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422051		Millers	2,000.00	0.00	0.00	0.00
1422054		Cleaning/Laundry Services	2,000.00	0.00	0.00	0.00
1422055		Printing Services / Photocopy	2,000.00	0.00	0.00	0.00
1422067		Alcoholic and non Alcoholic beverages	15,000.00	0.00	0.00	0.00
1422109		Restaurant License	3,000.00	0.00	0.00	0.00
1423078		Business registration	25,000.00	0.00	0.00	0.00
1423086		Vehicle Stickers for Embossment	30,000.00	0.00	0.00	0.00
1423092		Catering services	40,000.00	0.00	0.00	0.00
1423838		Charcoal / Firewood Dealers	5,000.00	0.00	0.00	0.00
1423842		Approved Transfers of Stall & stores	22,300.00	0.00	0.00	0.00

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
Output 0004 Fines, penalties and forfeits					
General Negligence Related Fines		15,000.00	0.00	0.00	0.00
1430001	Court Fines	6,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	8,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	1,000.00	0.00	0.00	0.00
Output 0005 Fees					
Official Liquidation Fees		924,000.00	0.00	0.00	0.00
1422023	Communication Services	3,000.00	0.00	0.00	0.00
1422030	Entertainment Services	10,000.00	0.00	0.00	0.00
1423001	Markets Tolls	150,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	8,000.00	0.00	0.00	0.00
1423006	Burial Fees	210,000.00	0.00	0.00	0.00
1423010	Export of Commodities	70,000.00	0.00	0.00	0.00
1423011	Marriage Registration	15,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	8,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	80,000.00	0.00	0.00	0.00
1423217	Advertisement Fee	30,000.00	0.00	0.00	0.00
1423490	Sanitation Charges	20,000.00	0.00	0.00	0.00
1423527	Tender Documents	15,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	300,000.00	0.00	0.00	0.00
Output 0006 GOG					
Ghana Education Trust Fund (GetFund)		39,938,501.54	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	9,553,938.03	0.00	0.00	0.00
1331002	DACF - Assembly	27,019,744.51	0.00	0.00	0.00
1331003	DACF - MP	1,450,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	860,441.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
1331011	District Development Facility	1,000,000.00	0.00	0.00	0.00
268 02 00 001 26		48,565,957.29	0.00	0.00	0.00
Finance, ,					
Objective 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					
Output 0001					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		47,115,957.29	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	9,425,067.00	0.00	0.00	0.00
1331002	DACF - Assembly	34,193,404.45	0.00	0.00	0.00
1331003	DACF - MP	1,163,486.84	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	604,877.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	40,192.00	0.00	0.00	0.00
1331011	District Development Facility	1,688,930.00	0.00	0.00	0.00

**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
Development Levy		1,041,000.00	0.00	0.00	0.00
1412002	Concessions	120,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	600,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	15,000.00	0.00	0.00	0.00
1413001	Property Rate	245,000.00	0.00	0.00	0.00
1413002	Basic Rate	1,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	10,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	50,000.00	0.00	0.00	0.00
Official Liquidation Fees		394,500.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,300.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422007	Liquor License	5,000.00	0.00	0.00	0.00
1422011	Artisans	20,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	2,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	15,000.00	0.00	0.00	0.00
1422016	Lottery Business	2,000.00	0.00	0.00	0.00
1422017	Hotel Services	3,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	3,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	700.00	0.00	0.00	0.00
1422023	Communication Services	3,000.00	0.00	0.00	0.00
1422024	Private Education Int.	10,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	5,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	20,000.00	0.00	0.00	0.00
1422044	Financial Institutions	15,000.00	0.00	0.00	0.00
1422051	Millers	4,700.00	0.00	0.00	0.00
1422053	Block And Concrete Products	2,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	3,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	5,000.00	0.00	0.00	0.00
1422069	Private Recreational Parks	2,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	3,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	20,000.00	0.00	0.00	0.00
1422153	Business Licence	3,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	101,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	20,000.00	0.00	0.00	0.00
1423001	Markets Tolls	8,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	300.00	0.00	0.00	0.00
1423004	Sale of Poultry	1,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423006	Burial Fees	50,000.00	0.00	0.00	0.00

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
1423010 Export of Commodities	2,000.00	0.00	0.00	0.00
1423011 Marriage Registration	5,000.00	0.00	0.00	0.00
1423025 Environmental Health Inspection & Certification Fee	15,000.00	0.00	0.00	0.00
1423078 Business registration	7,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	1,500.00	0.00	0.00	0.00
1423527 Tender Documents	10,000.00	0.00	0.00	0.00
General Negligence Related Fines	14,500.00	0.00	0.00	0.00
1430001 Court Fines	2,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	500.00	0.00	0.00	0.00
1430006 Slaughter Fines	10,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	2,000.00	0.00	0.00	0.00
269 02 00 001 26	46,857,000.00	0.00	1,423,011.00	1,423,011.00
Finance, ,				

Objective 420104 420104 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce

Output 0002 REVENUE PROJECTIONS

	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
China	30,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	43,817,000.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,379,043.87	0.00	0.00	0.00
1331002 DACF - Assembly	35,854,187.24	0.00	0.00	0.00
1331003 DACF - MP	1,647,485.89	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	680,205.00	0.00	0.00	0.00
1331011 District Development Facility	1,256,078.00	0.00	0.00	0.00
Development Levy	1,786,000.00	0.00	0.00	0.00
1412001 Mineral Royalties	1,500,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	50,000.00	0.00	0.00	0.00
1413001 Property Rate	200,000.00	0.00	0.00	0.00
1413002 Basic Rate	1,000.00	0.00	0.00	0.00
1415008 Investment Income	35,000.00	0.00	0.00	0.00
Official Liquidation Fees	1,214,000.00	0.00	1,423,011.00	1,423,011.00
1422005 Restaurant/Chop Bar/Caterers	18,000.00	0.00	0.00	0.00
1422007 Liquor License	25,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	35,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	35,000.00	0.00	0.00	0.00
1422016 Lottery Business	3,000.00	0.00	0.00	0.00
1422017 Hotel Services	8,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	12,000.00	0.00		
1422019 Timber Products	15,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	7,900.00	0.00	0.00	0.00
1422023 Communication Services	5,000.00	0.00	0.00	0.00
1422024 Private Education Int.	25,000.00	0.00	0.00	0.00

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
1422038	Dress Makers/Tailor Services	4,000.00	0.00	0.00	0.00
1422044	Financial Institutions	30,000.00	0.00	0.00	0.00
1422051	Millers	7,500.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	4,500.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	7,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	20,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	594,100.00	0.00	0.00	0.00
1422081	Prospecting/ Exploration Permit	36,000.00	0.00	0.00	0.00
1422109	Restaurant License	7,000.00	0.00	0.00	0.00
1422153	Business Licence	35,000.00	0.00	0.00	0.00
1423001	Markets Tolls	30,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	60,000.00	0.00	0.00	0.00
1423006	Burial Fees	40,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	6,000.00	0.00	0.00	0.00
1423010	Export of Commodities	20,000.00	0.00	0.00	0.00
1423011	Marriage Registration	20,000.00	0.00	1,423,011.00	1,423,011.00
1423058	Auction Sales	15,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	10,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	40,000.00	0.00	0.00	0.00
1423092	Catering services	6,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	3,000.00	0.00	0.00	0.00
1423527	Tender Documents	30,000.00	0.00	0.00	0.00
General Negligence Related Fines		10,000.00	0.00	0.00	0.00
1430001	Court Fines	5,000.00	0.00	0.00	0.00
1430016	Spot fine	5,000.00	0.00	0.00	0.00
270 02 00 001 26		58,795,616.13	0.00	0.00	0.00
Finance, ,					
Objective 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					
Output 0001 Property rate					
Development Levy		122,500.00	0.00	0.00	0.00
1413001	Property Rate	120,000.00	0.00	0.00	0.00
1413002	Basic Rate	2,500.00	0.00	0.00	0.00
Output 0002 Land & Royalties					
Development Levy		530,000.00	0.00	0.00	0.00
1412001	Mineral Royalties	50,000.00	0.00	0.00	0.00
1412002	Concessions	10,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	400,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	30,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1412031	Property Rate Arrears	20,000.00	0.00	0.00	0.00
Output 0003 Rent & Other Income					
Development Levy		6,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	3,000.00	0.00	0.00	0.00

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
1415058	Rent of Properties(Leasing)	3,000.00	0.00	0.00	0.00
Official Liquidation Fees		30,000.00	0.00	0.00	0.00
1423001	Markets Tolls	30,000.00	0.00	0.00	0.00
Output 0004 Licences					
Official Liquidation Fees		771,352.00	0.00	0.00	0.00
1422002	Herbalist License	5,000.00	0.00	0.00	0.00
1422003	Hawkers License	5,000.00	0.00	0.00	0.00
1422007	Liquor License	15,000.00	0.00	0.00	0.00
1422009	Bakers License	300.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	300.00	0.00	0.00	0.00
1422011	Artisans	15,000.00	0.00	0.00	0.00
1422012	Kiosk License	500.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	15,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	35,000.00	0.00	0.00	0.00
1422016	Lottery Business	10,000.00	0.00	0.00	0.00
1422017	Hotel Services	45,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	15,000.00	0.00	0.00	0.00
1422019	Timber Products	35,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	15,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	3,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	3,000.00	0.00	0.00	0.00
1422023	Communication Services	10,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	4,952.00	0.00	0.00	0.00
1422030	Entertainment Services	500.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	3,000.00	0.00	0.00	0.00
1422033	Stores	31,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	15,000.00	0.00	0.00	0.00
1422044	Financial Institutions	35,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	500.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	25,000.00	0.00	0.00	0.00
1422051	Millers	1,500.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	15,000.00	0.00	0.00	0.00
1422069	Private Recreational Parks	300.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	500.00	0.00	0.00	0.00
1422142	Marketing Companies	3,500.00	0.00	0.00	0.00
1422148	Printing Services	2,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	2,000.00	0.00	0.00	0.00
1422156	Transfer Fee	1,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	400,000.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	3,000.00	0.00	0.00	0.00
Output 0005 Fees					
Official Liquidation Fees		354,500.00	0.00	0.00	0.00

**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
1423001	Markets Tolls	20,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	3,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	3,000.00	0.00	0.00	0.00
1423006	Burial Fees	2,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	3,500.00	0.00	0.00	0.00
1423010	Export of Commodities	25,000.00	0.00	0.00	0.00
1423011	Marriage Registration	1,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	5,500.00	0.00	0.00	0.00
1423024	Mineral Prospect	100,000.00	0.00	0.00	0.00
1423026	Consignment Transit Fee	165,000.00	0.00	0.00	0.00
1423078	Business registration	15,000.00	0.00	0.00	0.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	500.00	0.00	0.00	0.00
Output 0006 Fines					
General Negligence Related Fines		21,800.00	0.00	0.00	0.00
1430001	Court Fines	300.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	10,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	1,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	500.00	0.00	0.00	0.00
1430016	Spot fine	10,000.00	0.00	0.00	0.00
Output 0007 Grants					
China		30,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		56,929,464.13	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,830,844.59	0.00	0.00	0.00
1331002	DACF - Assembly	45,245,703.59	0.00	0.00	0.00
1331003	DACF - MP	3,235,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	914,205.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	1,413,846.95	0.00	0.00	0.00
272 02 00 001 26		59,440,569.85	0.00	0.00	0.00
Finance, ,					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 RATE					
Development Levy		600,000.00	0.00	0.00	0.00
1412022	Property Rate	599,500.00	0.00	0.00	0.00
1413002	Basic Rate	500.00	0.00	0.00	0.00
Output 0002 LANDS & ROYALTIES					
Development Levy		1,750,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	150,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	300,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	300,000.00	0.00	0.00	0.00

**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
1412032	Building Processing Charge	1,000,000.00	0.00	0.00	0.00
Output 0003 LICENSES					
Official Liquidation Fees		1,288,000.00	0.00	0.00	0.00
1422002	Herbalist License	2,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	3,000.00	0.00	0.00	0.00
1422009	Bakers License	5,000.00	0.00	0.00	0.00
1422011	Artisans	20,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	650,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	80,000.00	0.00	0.00	0.00
1422016	Lottery Business	15,000.00	0.00	0.00	0.00
1422017	Hotel Services	20,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	30,000.00	0.00	0.00	0.00
1422019	Timber Products	10,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	280,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	5,000.00	0.00	0.00	0.00
1422024	Private Education Int.	60,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	3,000.00	0.00	0.00	0.00
1422030	Entertainment Services	2,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	20,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	12,000.00	0.00	0.00	0.00
1422044	Financial Institutions	20,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	20,000.00	0.00	0.00	0.00
1423011	Marriage Registration	20,000.00	0.00	0.00	0.00
Output 0004 RENT					
Development Levy		5,000.00	0.00	0.00	0.00
1415019	Transit Quarters	5,000.00	0.00	0.00	0.00
Output 0005 FEES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		607,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1423001	Markets Tolls	40,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	5,000.00	0.00	0.00	0.00
1423006	Burial Fees	100,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	200,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	20,000.00	0.00	0.00	0.00
1423078	Business registration	30,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	10,000.00	0.00	0.00	0.00
1423527	Tender Documents	1,000.00	0.00	0.00	0.00
1423529	Testing Fee	200,000.00	0.00	0.00	0.00

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
Output 0006 FINES					
General Negligence Related Fines		20,000.00	0.00	0.00	0.00
1430010	Penalty	10,000.00	0.00	0.00	0.00
1430016	Spot fine	10,000.00	0.00	0.00	0.00
Output 0007 GRANTS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		120,125.00	0.00	0.00	0.00
1311003	Switzerland	100,000.00	0.00	0.00	0.00
1311032	United Nations Human Rights Commission (UNHCR)	20,125.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		55,050,444.85	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	9,668,138.94	0.00	0.00	0.00
1331002	DACF - Assembly	41,367,975.75	0.00	0.00	0.00
1331003	DACF - MP	2,008,154.16	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	664,605.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	41,571.00	0.00	0.00	0.00
1331011	District Development Facility	1,300,000.00	0.00	0.00	0.00
273 02 00 001 26		32,719,689.94	0.00	0.00	0.00
Finance, ,					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0002 Revenue					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		50,000.00	0.00	0.00	0.00
1311018	World Bank	20,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		32,162,824.94	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,972,784.90	0.00	0.00	0.00
1331002	DACF - Assembly	22,383,839.18	0.00	0.00	0.00
1331003	DACF - MP	1,360,507.25	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	714,077.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	2,441,752.61	0.00	0.00	0.00
Development Levy		176,630.00	0.00	0.00	0.00
1412003	Stool Land Revenue	50,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	630.00	0.00	0.00	0.00
1413001	Property Rate	55,000.00	0.00	0.00	0.00
1413002	Basic Rate	1,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	70,000.00	0.00	0.00	0.00
Official Liquidation Fees		327,235.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	500.00	0.00	0.00	0.00
1422002	Herbalist License	1,500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	42,000.00	0.00	0.00	0.00

**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
1422007	Liquor License	4,000.00	0.00	0.00	0.00
1422011	Artisans	5,000.00	0.00	0.00	0.00
1422012	Kiosk License	8,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	4,000.00	0.00	0.00	0.00
1422017	Hotel Services	2,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	1,000.00	0.00	0.00	0.00
1422019	Timber Products	1,500.00	0.00	0.00	0.00
1422020	Commercial Vehicles	6,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	2,000.00	0.00	0.00	0.00
1422023	Communication Services	1,500.00	0.00	0.00	0.00
1422024	Private Education Int.	500.00	0.00	0.00	0.00
1422025	Private Professionals	15,000.00	0.00	0.00	0.00
1422030	Entertainment Services	15,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	1,000.00	0.00	0.00	0.00
1422044	Financial Institutions	4,320.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	500.00	0.00	0.00	0.00
1422051	Millers	1,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	300.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	500.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	10,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	50,565.00	0.00	0.00	0.00
1422157	Building Plans / Permit	8,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1423001	Markets Tolls	4,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	3,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	500.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	3,000.00	0.00	0.00	0.00
1423006	Burial Fees	12,000.00	0.00	0.00	0.00
1423010	Export of Commodities	15,000.00	0.00	0.00	0.00
1423011	Marriage Registration	3,000.00	0.00	0.00	0.00
1423078	Business registration	8,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	67,050.00	0.00	0.00	0.00
1423092	Catering services	6,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
General Negligence Related Fines		2,000.00	0.00	0.00	0.00
1430010	Penalty	1,000.00	0.00	0.00	0.00
1430015	Fines	500.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	500.00	0.00	0.00	0.00
SSNIT 2 1/2 Percent		1,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	1,000.00	0.00	0.00	0.00
274 02 00 001 26		66,797,725.27	0.00	0.00	0.00
Finance, ,					

Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection

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
Output	0002	GRANTS			
China		32,625.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	32,625.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		62,834,100.27	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	12,412,690.42	0.00	0.00	0.00
1331002	DACF - Assembly	38,940,355.13	0.00	0.00	0.00
1331003	DACF - MP	3,399,506.72	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,205.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	7,735,479.00	0.00	0.00	0.00
Output	0003	RATES			
Development Levy		446,000.00	0.00	0.00	0.00
1412031	Property Rate Arrears	40,000.00	0.00	0.00	0.00
1413001	Property Rate	400,000.00	0.00	0.00	0.00
1413002	Basic Rate	6,000.00	0.00	0.00	0.00
Output	0004	LAND			
Development Levy		250,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	250,000.00	0.00	0.00	0.00
Official Liquidation Fees		2,310,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	60,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	2,200,000.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	50,000.00	0.00	0.00	0.00
Output	0005	FINES			
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
General Negligence Related Fines		10,000.00	0.00	0.00	0.00
1430023	Impounding Fines	10,000.00	0.00	0.00	0.00
Output	0006	RENT			
Development Levy		155,000.00	0.00	0.00	0.00
1415008	Investment Income	150,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	5,000.00	0.00	0.00	0.00
Output	0007	FEES			
Official Liquidation Fees		174,000.00	0.00	0.00	0.00
1423001	Markets Tolls	30,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	20,000.00	0.00	0.00	0.00
1423006	Burial Fees	30,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	20,000.00	0.00	0.00	0.00
1423011	Marriage Registration	10,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	6,000.00	0.00	0.00	0.00
1423078	Business registration	15,000.00	0.00	0.00	0.00
1423440	Religious Bodies Registration	10,000.00	0.00	0.00	0.00
1423527	Tender Documents	3,000.00	0.00	0.00	0.00

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
1423825	SUB-District Support	30,000.00	0.00	0.00	0.00
Output 0008 LICENCES		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		586,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	20,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	6,000.00	0.00	0.00	0.00
1422007	Liquor License	20,000.00	0.00	0.00	0.00
1422009	Bakers License	15,000.00	0.00	0.00	0.00
1422011	Artisans	60,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	10,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	42,000.00	0.00	0.00	0.00
1422017	Hotel Services	20,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	20,000.00	0.00	0.00	0.00
1422019	Timber Products	6,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	80,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	6,000.00	0.00	0.00	0.00
1422024	Private Education Int.	25,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	30,000.00	0.00	0.00	0.00
1422044	Financial Institutions	17,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	50,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	5,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	45,000.00	0.00	0.00	0.00
1422156	Transfer Fee	6,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	6,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	40,000.00	0.00	0.00	0.00
1423211	Fabrication	15,000.00	0.00	0.00	0.00
1423415	Raw Water Charges	10,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	2,000.00	0.00	0.00	0.00
1423529	Testing Fee	30,000.00	0.00	0.00	0.00
275 02 00 001 26		38,113,513.53	0.00	1,196,536.85	1,196,536.85
Finance ,					
Objective 130103 130103 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources					
Output 0001		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		9.00	0.00	493,586.85	493,586.85
1412003	Stool Land Revenue	1.00	0.00	152,500.00	152,500.00
1412004	Development and Building Permit Forms	1.00	0.00	5,000.00	5,000.00
1412009	Comm. Mast Permit	1.00	0.00	2,000.00	2,000.00
1413001	Property Rate	1.00	0.00	208,086.85	208,086.85
1413002	Basic Rate	1.00	0.00	4,000.00	4,000.00

**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
1415008	Investment Income	2.00	0.00	80,000.00	80,000.00
1415019	Transit Quarters	1.00	0.00	2,000.00	2,000.00
1415038	Rental of Facilities	1.00	0.00	40,000.00	40,000.00
Official Liquidation Fees		47.00	0.00	697,750.00	697,750.00
1422001	Breweries/Distilleries	1.00	0.00	1,200.00	1,200.00
1422002	Herbalist License	1.00	0.00	2,500.00	2,500.00
1422005	Restaurant/Chop Bar/Caterers	1.00	0.00	15,000.00	15,000.00
1422006	Corn / Rice / Flour Miller	1.00	0.00	4,000.00	4,000.00
1422009	Bakers License	1.00	0.00	2,500.00	2,500.00
1422013	Sand and Stone Dealers Licence	2.00	0.00	60,000.00	60,000.00
1422014	Charcoal / Firewood Dealers	1.00	0.00	3,050.00	3,050.00
1422015	Service/Filling Stations	1.00	0.00	10,000.00	10,000.00
1422016	Lottery Business	1.00	0.00	5,000.00	5,000.00
1422017	Hotel Services	1.00	0.00	6,000.00	6,000.00
1422018	Pharmacy / Chemical Sellers	1.00	0.00	10,000.00	10,000.00
1422019	Timber Products	1.00	0.00	10,000.00	10,000.00
1422022	Canopy / Chairs / Bench	1.00	0.00	3,000.00	3,000.00
1422023	Communication Services	1.00	0.00	3,000.00	3,000.00
1422024	Private Education Int.	1.00	0.00	5,000.00	5,000.00
1422029	Mobile Sale Van	1.00	0.00	5,000.00	5,000.00
1422030	Entertainment Services	2.00	0.00	6,000.00	6,000.00
1422033	Stores	1.00	0.00	22,000.00	22,000.00
1422036	Petrochemical Companies	1.00	0.00	4,000.00	4,000.00
1422044	Financial Institutions	1.00	0.00	30,000.00	30,000.00
1422067	Alcoholic and non Alcoholic beverages	1.00	0.00	7,000.00	7,000.00
1422069	Private Recreational Parks	1.00	0.00	2,000.00	2,000.00
1422119	Drilling Companies	1.00	0.00	17,000.00	17,000.00
1422128	Telecommunication Companies	1.00	0.00	30,000.00	30,000.00
1422148	Printing Services	1.00	0.00	1,500.00	1,500.00
1422157	Building Plans / Permit	1.00	0.00	22,000.00	22,000.00
1422178	Car Washing Bay Licence	1.00	0.00	2,000.00	2,000.00
1422188	Cocoa/ Shea Nut/Cotton Buying Companies Licence	1.00	0.00	10,000.00	10,000.00
1422275	Temporary Structure Permit	1.00	0.00	15,000.00	15,000.00
1423001	Markets Tolls	1.00	0.00	45,000.00	45,000.00
1423002	Livestock / Kraals	1.00	0.00	2,500.00	2,500.00
1423004	Sale of Poultry	1.00	0.00	5,000.00	5,000.00
1423006	Burial Fees	1.00	0.00	222,000.00	222,000.00
1423009	Billboard/Signage Offences	1.00	0.00	2,000.00	2,000.00
1423010	Export of Commodities	1.00	0.00	35,000.00	35,000.00
1423011	Marriage Registration	1.00	0.00	4,000.00	4,000.00
1423086	Vehicle Stickers for Embossment	2.00	0.00	10,000.00	10,000.00
1423138	Day Care Centre Fee	2.00	0.00	7,000.00	7,000.00
1423157	Donation	1.00	0.00	30,000.00	30,000.00

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
1423243 Hawkers Fee	1.00	0.00	500.00	500.00
1423527 Tender Documents	2.00	0.00	11,000.00	11,000.00
1423861 Environmental Health Inspection and Certification Fees	1.00	0.00	10,000.00	10,000.00
General Negligence Related Fines	3.00	0.00	5,200.00	5,200.00
1430001 Court Fines	1.00	0.00	4,000.00	4,000.00
1430016 Spot fine	1.00	0.00	200.00	200.00
1430023 Impounding Fines	1.00	0.00	1,000.00	1,000.00

Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection

Output 0001 LANDS AND ROYALTIES

Development Levy	442,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	420,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	20,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	2,000.00	0.00	0.00	0.00

Output 0002 RATES

Development Levy	300,500.00	0.00	0.00	0.00
1413001 Property Rate	300,000.00	0.00	0.00	0.00
1413002 Basic Rate	500.00	0.00	0.00	0.00

Output 0003 RENTS OF LANDS, BUILDINGS AND HOUSES

Development Levy	160,000.00	0.00	0.00	0.00
1415008 Investment Income	160,000.00	0.00	0.00	0.00

Output 0004 LICENSES

Official Liquidation Fees	46,830.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	500.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422003 Hawkers License	500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	1,200.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,800.00	0.00	0.00	0.00
1422008 Business Centers	200.00	0.00	0.00	0.00
1422011 Artisans	6,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	5,000.00	0.00	0.00	0.00
1422017 Hotel Services	400.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422019 Timber Products	2,100.00	0.00	0.00	0.00
1422020 Commercial Vehicles	5,200.00	0.00	0.00	0.00
1422024 Private Education Int.	150.00	0.00	0.00	0.00
1422030 Entertainment Services	200.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	680.00	0.00	0.00	0.00
1422033 Stores	2,400.00	0.00	0.00	0.00
1422044 Financial Institutions	1,500.00	0.00	0.00	0.00
1422099 Work Permit Fee	15,500.00	0.00	0.00	0.00

Output 0005 FEES

Official Liquidation Fees	150,100.00	0.00	0.00	0.00

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
1423001	Markets Tolls	26,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	6,600.00	0.00	0.00	0.00
1423006	Burial Fees	1,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	500.00	0.00	0.00	0.00
1423010	Export of Commodities	100,000.00	0.00	0.00	0.00
1423011	Marriage Registration	500.00	0.00	0.00	0.00
1423423	Registration Fee	5,000.00	0.00	0.00	0.00
1423527	Tender Documents	10,500.00	0.00	0.00	0.00
Output 0006 FINES					
General Negligence Related Fines		1,500.00	0.00	0.00	0.00
1430001	Court Fines	1,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	500.00	0.00	0.00	0.00
Output 0007 GRANTS					
China		4,240,000.00	0.00	0.00	0.00
1311018	World Bank	4,240,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		32,772,524.53	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,603,529.56	0.00	0.00	0.00
1331002	DACF - Assembly	22,647,626.17	0.00	0.00	0.00
1331003	DACF - MP	3,975,084.80	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	290,205.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	1,167,079.00	0.00	0.00	0.00
1331011	District Development Facility	89,000.00	0.00	0.00	0.00
276 02 00 001 26		63,231,060.76	0.00	0.00	0.00
Finance, ,					
Objective 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					
Output 0001 GRANT					
China		425,000.00	0.00	0.00	0.00
1311018	World Bank	425,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		62,106,060.76	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	8,727,907.00	0.00	0.00	0.00
1331002	DACF - Assembly	41,791,266.54	0.00	0.00	0.00
1331003	DACF - MP	2,030,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,205.00	0.00	0.00	0.00
1331011	District Development Facility	9,500,682.22	0.00	0.00	0.00
Development Levy		700,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	60,000.00	0.00	0.00	0.00
1413001	Property Rate	640,000.00	0.00	0.00	0.00
280 02 00 001 26		#####	0.00	0.00	0.00
Finance, ,					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0002 Revenue Collection					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00

**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
China	35,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	#####	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	10,501,175.00	0.00	0.00	0.00
1331002 DACF - Assembly	81,574,401.61	0.00	0.00	0.00
1331003 DACF - MP	1,500,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	20,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	454,840.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011 District Development Facility	7,923,515.00	0.00	0.00	0.00
Development Levy	1,155,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	150,000.00	0.00	0.00	0.00
1412018 Other Inflows from Quasi Companies	50,000.00	0.00	0.00	0.00
1413001 Property Rate	850,000.00	0.00	0.00	0.00
1413002 Basic Rate	20,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	85,000.00	0.00	0.00	0.00
Official Liquidation Fees	3,363,650.00	0.00	0.00	0.00
1422003 Hawkers License	20,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	15,000.00	0.00	0.00	0.00
1422009 Bakers License	20,000.00	0.00	0.00	0.00
1422011 Artisans	15,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	2,600.00	0.00	0.00	0.00
1422015 Service/Filling Stations	40,000.00	0.00	0.00	0.00
1422016 Lottery Business	6,000.00	0.00	0.00	0.00
1422017 Hotel Services	140,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	50,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	5,000.00	0.00	0.00	0.00
1422024 Private Education Int.	60,000.00	0.00	0.00	0.00
1422025 Private Professionals	1,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	70,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	350,000.00	0.00	0.00	0.00
1422044 Financial Institutions	230,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	250,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	4,000.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	4,700.00	0.00	0.00	0.00
1422051 Millers	5,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	6,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	2,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	25,000.00	0.00	0.00	0.00
1422058 Automobile Companies	10,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	500.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	30,000.00	0.00	0.00	0.00
1422078 Permit	60,000.00	0.00	0.00	0.00

**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
1422112	Aluminum products	10,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	6,000.00	0.00	0.00	0.00
1422122	Showrooms	20,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	16,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	5,000.00	0.00	0.00	0.00
1422134	Veterinary Licence	500.00	0.00	0.00	0.00
1422148	Printing Services	15,000.00	0.00	0.00	0.00
1422149	Electronic/Media Services	10,000.00	0.00	0.00	0.00
1422153	Business Licence	15,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	19,500.00	0.00	0.00	0.00
1422157	Building Plans / Permit	1,172,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	124,000.00	0.00	0.00	0.00
1422179	Carpentry and Joinrey Service Licence	20,000.00	0.00	0.00	0.00
1422185	Ceremonial Hiring Services	5,000.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	3,500.00	0.00	0.00	0.00
1423001	Markets Tolls	160,000.00	0.00	0.00	0.00
1423006	Burial Fees	10,000.00	0.00	0.00	0.00
1423011	Marriage Registration	40,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	40,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	8,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	25,000.00	0.00	0.00	0.00
1423087	Car towing	5,000.00	0.00	0.00	0.00
1423092	Catering services	4,000.00	0.00	0.00	0.00
1423150	Diagnostic Centre	29,300.00	0.00	0.00	0.00
1423222	Gate Proceeds	150,000.00	0.00	0.00	0.00
1423355	Oath Fee	250.00	0.00	0.00	0.00
1423433	Registration of NGO's	3,800.00	0.00	0.00	0.00
1423527	Tender Documents	20,000.00	0.00	0.00	0.00
1423867	Road Block Fees	5,000.00	0.00	0.00	0.00
General Negligence Related Fines		32,000.00	0.00	0.00	0.00
1430016	Spot fine	5,000.00	0.00	0.00	0.00
1430023	Impounding Fines	20,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	7,000.00	0.00	0.00	0.00
281 02 00 001 26		75,422,352.91	0.00	0.00	0.00
Finance, ,					

Objective 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels

Output 0001

China		2,155,000.00	0.00	0.00	0.00
1311009	Germany	2,155,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		69,351,732.81	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	11,387,687.40	0.00	0.00	0.00
1331002	DACF - Assembly	47,965,596.96	0.00	0.00	0.00
1331003	DACF - MP	1,485,394.45	0.00	0.00	0.00

**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
1331009	Goods and Services- Decentralised Department	111,640.00	0.00	0.00	0.00
1331011	District Development Facility	8,401,414.00	0.00	0.00	0.00
Development Levy		1,843,120.10	0.00	0.00	0.00
1412003	Stool Land Revenue	400,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	800,000.00	0.00	0.00	0.00
1413001	Property Rate	600,000.00	0.00	0.00	0.00
1413002	Basic Rate	3,120.10	0.00	0.00	0.00
1415052	Market and Stores Rental	40,000.00	0.00	0.00	0.00
Official Liquidation Fees		1,719,500.00	0.00	0.00	0.00
1422003	Hawkers License	500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	4,000.00	0.00	0.00	0.00
1422009	Bakers License	3,500.00	0.00	0.00	0.00
1422011	Artisans	15,000.00	0.00	0.00	0.00
1422012	Kiosk License	135,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	60,000.00	0.00	0.00	0.00
1422017	Hotel Services	50,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	40,000.00	0.00	0.00	0.00
1422019	Timber Products	4,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	20,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	5,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.00
1422023	Communication Services	25,000.00	0.00	0.00	0.00
1422024	Private Education Int.	30,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	40,000.00	0.00	0.00	0.00
1422033	Stores	100,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	30,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	100,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	28,800.00	0.00	0.00	0.00
1422044	Financial Institutions	180,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422051	Millers	2,500.00	0.00	0.00	0.00
1422053	Block And Concrete Products	8,200.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	4,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	2,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	20,000.00	0.00	0.00	0.00
1422069	Private Recreational Parks	1,000.00	0.00	0.00	0.00
1422131	Travel & Tour	1,000.00	0.00	0.00	0.00
1422149	Electronic/Media Services	10,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	20,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	60,000.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	7,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	10,000.00	0.00	0.00	0.00
1422176	Building Materials	2,000.00	0.00	0.00	0.00

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
1423001	Markets Tolls	100,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	1,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	3,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	25,000.00	0.00	0.00	0.00
1423011	Marriage Registration	90,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	65,000.00	0.00	0.00	0.00
1423078	Business registration	35,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	100,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	20,000.00	0.00	0.00	0.00
1423280	Carpentry and Joinrey Services	1,000.00	0.00	0.00	0.00
1423527	Tender Documents	8,000.00	0.00	0.00	0.00
1423737	Search fees	1,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	250,000.00	0.00	0.00	0.00
General Negligence Related Fines		353,000.00	0.00	0.00	0.00
1430001	Court Fines	1,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	1,000.00	0.00	0.00	0.00
1430016	Spot fine	350,000.00	0.00	0.00	0.00
282 02 00 001 26		0.00	0.00	108,142,203.44	108,142,203.44
Finance, ,					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 REVENUE MOBILIZATION					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		0.00	0.00	1,752,000.00	1,752,000.00
1412003	Stool Land Revenue	0.00	0.00	500,000.00	500,000.00
1412031	Property Rate Arrears	0.00	0.00	200,000.00	200,000.00
1413001	Property Rate	0.00	0.00	800,000.00	800,000.00
1415011	Other Investment Income	0.00	0.00	2,000.00	2,000.00
1415038	Rental of Facilities	0.00	0.00	250,000.00	250,000.00
Official Liquidation Fees		0.00	0.00	2,172,000.00	2,172,000.00
1422005	Restaurant/Chop Bar/Caterers	0.00	0.00	1,995.00	1,995.00
1422007	Liquor License	0.00	0.00	19,110.00	19,110.00
1422009	Bakers License	0.00	0.00	1,680.00	1,680.00
1422011	Artisans	0.00	0.00	56,700.00	56,700.00
1422016	Lottery Business	0.00	0.00	3,150.00	3,150.00
1422017	Hotel Services	0.00	0.00	14,490.00	14,490.00
1422018	Pharmacy / Chemical Sellers	0.00	0.00	34,335.00	34,335.00
1422020	Commercial Vehicles	0.00	0.00	64,910.00	64,910.00
1422025	Private Professionals	0.00	0.00	21,420.00	21,420.00
1422030	Entertainment Services	0.00	0.00	2,100.00	2,100.00
1422033	Stores	0.00	0.00	17,955.00	17,955.00
1422036	Petrochemical Companies	0.00	0.00	63,525.00	63,525.00

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
1422038	Dress Makers/Tailor Services	0.00	0.00	44,604.00	44,604.00
1422042	Second Hand Clothing	0.00	0.00	22,260.00	22,260.00
1422043	Vehicle Garage/Automobile Companies	0.00	0.00	70,000.00	70,000.00
1422044	Financial Institutions	0.00	0.00	73,500.00	73,500.00
1422045	Commercial Houses/Departmental Stores	0.00	0.00	343,600.00	343,600.00
1422046	Advertising Companies	0.00	0.00	88,704.00	88,704.00
1422047	Photographers and Video Operators	0.00	0.00	3,318.00	3,318.00
1422051	Millers	0.00	0.00	1,264.00	1,264.00
1422052	Mechanics & Repairers	0.00	0.00	8,942.00	8,942.00
1422054	Cleaning/Laundry Services	0.00	0.00	8,505.00	8,505.00
1422078	Permit	0.00	0.00	32,865.00	32,865.00
1422109	Restaurant License	0.00	0.00	5,040.00	5,040.00
1422127	Non Governmental Institution	0.00	0.00	420.00	420.00
1422130	Transport unions	0.00	0.00	13,230.00	13,230.00
1422157	Building Plans / Permit	0.00	0.00	400,000.00	400,000.00
1422159	Comm. Mast Permit	0.00	0.00	20,262.00	20,262.00
1423001	Markets Tolls	0.00	0.00	240,000.00	240,000.00
1423002	Livestock / Kraals	0.00	0.00	9,504.00	9,504.00
1423005	Registration /Renewal of Contractors	0.00	0.00	9,900.00	9,900.00
1423006	Burial Fees	0.00	0.00	265,400.00	265,400.00
1423011	Marriage Registration	0.00	0.00	29,000.00	29,000.00
1423012	Sanitary Facilities	0.00	0.00	32,700.00	32,700.00
1423013	Refuse Collection	0.00	0.00	13,710.00	13,710.00
1423015	On-Street Parking Fees	0.00	0.00	10,000.00	10,000.00
1423020	Professional Fees	0.00	0.00	2,000.00	2,000.00
1423086	Vehicle Stickers for Embossment	0.00	0.00	20,000.00	20,000.00
1423092	Catering services	0.00	0.00	57,053.00	57,053.00
1423337	Mortuary Fee	0.00	0.00	20,000.00	20,000.00
1423408	Promotional Fee	0.00	0.00	2,370.00	2,370.00
1423527	Tender Documents	0.00	0.00	18,000.00	18,000.00
1423738	Publication fees	0.00	0.00	2,000.00	2,000.00
1423838	Charcoal / Firewood Dealers	0.00	0.00	2,479.00	2,479.00
General Negligence Related Fines		0.00	0.00	56,000.00	56,000.00
1430005	Miscellaneous Fines, Penalties	0.00	0.00	1,000.00	1,000.00
1430007	Lorry Park Fines	0.00	0.00	50,000.00	50,000.00
1430026	Retrieval of Seized Tools	0.00	0.00	5,000.00	5,000.00
SSNIT 2 1/2 Percent		0.00	0.00	25,000.00	25,000.00
1450007	Other Sundry Recoveries	0.00	0.00	25,000.00	25,000.00
Output 0002 REVENUE MOBILIZATION		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00

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
China	0.00	0.00	31,500.00	31,500.00
1311024 United Nation Children Education Fund (UNICEF)	0.00	0.00	31,500.00	31,500.00
Ghana Education Trust Fund (GetFund)	0.00	0.00	104,105,703.44	104,105,703.44
1331001 Central Government - GOG Paid Salaries	0.00	0.00	9,809,630.00	9,809,630.00
1331002 DACF - Assembly	0.00	0.00	48,167,761.19	48,167,761.19
1331003 DACF - MP	0.00	0.00	1,360,507.25	1,360,507.25
1331009 Goods and Services- Decentralised Department	0.00	0.00	486,040.00	486,040.00
1331010 DDF-Capacity Building Grant	0.00	0.00	289,864.00	289,864.00
1331011 District Development Facility	0.00	0.00	9,991,901.00	9,991,901.00
1331012 UDG Transfer Capital Development Project	0.00	0.00	34,000,000.00	34,000,000.00
283 02 00 001 26	85,167,297.71	0.00	0.00	0.00
Finance, ,				
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output 0001 RATE				
Development Levy	510,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	10,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	500,000.00	0.00	0.00	0.00
Output 0002 LAND AND ROYALTIES				
Development Levy	100,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	100,000.00	0.00	0.00	0.00
Official Liquidation Fees	1,350,000.00	0.00	0.00	0.00
1422092 Residence Permit	50,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	1,300,000.00	0.00	0.00	0.00
Output 0003 RENT				
Development Levy	3,245,000.00	0.00	0.00	0.00
1413001 Property Rate	3,242,000.00	0.00	0.00	0.00
1413002 Basic Rate	3,000.00	0.00	0.00	0.00
Output 0004 FINES				
General Negligence Related Fines	11,000.00	0.00	0.00	0.00
1430016 Spot fine	11,000.00	0.00	0.00	0.00
Output 0005 LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Official Liquidation Fees	2,980,686.00	0.00	0.00	0.00
1422002 Herbalist License	8,365.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	4,230.00	0.00	0.00	0.00
1422008 Business Centers	24,000.00	0.00	0.00	0.00
1422009 Bakers License	11,555.00	0.00	0.00	0.00
1422010 Bicycle/Tricycle/Motorcycle Dealers	12,463.00	0.00	0.00	0.00
1422011 Artisans	166,242.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	1,210.00	0.00	0.00	0.00
1422015 Service/Filling Stations	62,600.00	0.00	0.00	0.00

**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
1422017	Hotel Services	43,923.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	83,243.00	0.00	0.00	0.00
1422019	Timber Products	16,940.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	211,572.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	8,954.00	0.00	0.00	0.00
1422024	Private Education Int.	52,844.00	0.00	0.00	0.00
1422026	Private Health Facilities	37,873.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	265,200.00	0.00	0.00	0.00
1422042	Second Hand Clothing	2,117.00	0.00	0.00	0.00
1422044	Financial Institutions	269,588.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	396,323.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	7,520.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	3,872.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	86,334.00	0.00	0.00	0.00
1422053	Block And Concrete Products	3,448.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	17,072.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	109,980.00	0.00	0.00	0.00
1422109	Restaurant License	89,269.00	0.00	0.00	0.00
1422114	Butchers license	13,442.00	0.00	0.00	0.00
1422115	Cold storage facilities	17,496.00	0.00	0.00	0.00
1422117	Courier Services	3,630.00	0.00	0.00	0.00
1422130	Transport unions	11,815.00	0.00	0.00	0.00
1422131	Travel & Tour	13,673.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	27,047.00	0.00	0.00	0.00
1422135	Online Trading	968.00	0.00	0.00	0.00
1422139	wood fuel	435.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	7,865.00	0.00	0.00	0.00
1422148	Printing Services	12,221.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	55,000.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	18,210.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	3,025.00	0.00	0.00	0.00
1422176	Building Materials	137,798.00	0.00	0.00	0.00
1422179	Carpentry and Joinrey Service Licence	29,100.00	0.00	0.00	0.00
1422194	Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	65,340.00	0.00	0.00	0.00
1422196	Cooking/Household Utensil Sales Licence	1,776.00	0.00	0.00	0.00
1422197	Body Care Products Licence	34,162.00	0.00	0.00	0.00
1422198	Curtains/Carpets etc. Sales Licence	2,420.00	0.00	0.00	0.00
1422204	Egg Dealers Licence	1,510.00	0.00	0.00	0.00
1422205	Electrical Appliances Licence	34,127.00	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	45,654.00	0.00	0.00	0.00
1422213	Fabric Dealers Sales Licence	10,829.00	0.00	0.00	0.00
1422217	Furniture Showroom Licence	2,420.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	168,552.00	0.00	0.00	0.00

**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
1422224	Interior/Event Decorators Licence	3,675.00	0.00	0.00	0.00
1422225	Jewellery Shops Licence	3,015.00	0.00	0.00	0.00
1422228	Livestock Farms Licence	1,210.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	27,483.00	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	19,417.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	18,782.00	0.00	0.00	0.00
1422242	Plastic Processing and Manufacturing Companies Licence	3,327.00	0.00	0.00	0.00
1422246	Poultry Farms Licence	3,993.00	0.00	0.00	0.00
1422248	Real Estate Operators Licence	605.00	0.00	0.00	0.00
1422251	Safety Goods/Accessories (Workplace Related) Licence	1,600.00	0.00		
1422259	Spare Parts Sales Outlets(Second-hand) Licence	18,029.00	0.00	0.00	0.00
1422262	Tyre/Battery Dealers New Licence	9,220.00	0.00	0.00	0.00
1422268	Warehouse (Private) Licence	38,260.00	0.00	0.00	0.00
1422273	Boutiques	41,453.00	0.00	0.00	0.00
1422277	Aluminium Fabricators (Doors/Windows)	25,897.00	0.00	0.00	0.00
1422279	Bags and Suitcases Dealers	5,877.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	4,295.00	0.00	0.00	0.00
1422285	Metal Fabricators	39,296.00	0.00	0.00	0.00
Output 0006 FEES					
Official Liquidation Fees		948,946.00	0.00	0.00	0.00
1423001	Markets Tolls	72,600.00	0.00	0.00	0.00
1423011	Marriage Registration	500,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	5,000.00	0.00	0.00	0.00
1423020	Professional Fees	12,947.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	15,000.00	0.00	0.00	0.00
1423132	Contractors registration Fee	4,700.00	0.00	0.00	0.00
1423221	Garage Jobs	3,630.00	0.00	0.00	0.00
1423222	Gate Proceeds	20,000.00	0.00	0.00	0.00
1423241	Gymnasium Fee	726.00	0.00	0.00	0.00
1423280	Carpentry and Joinrey Services	4,000.00	0.00	0.00	0.00
1423299	Legal Fee	3,000.00	0.00	0.00	0.00
1423355	Oath Fee	363.00	0.00	0.00	0.00
1423433	Registration of NGO's	1,980.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
1423685	Certification Fee	80,000.00	0.00	0.00	0.00
1423841	Warehouse Charges	200,000.00	0.00	0.00	0.00
1423867	Road Block Fees	20,000.00	0.00	0.00	0.00
Output 0008 GRANTS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		76,021,665.71	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	10,851,833.00	0.00	0.00	0.00
1331002	DACF - Assembly	34,319,930.90	0.00	0.00	0.00

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
1331003	DACF - MP	1,360,507.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	200,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	392,440.00	0.00	0.00	0.00
1331011	District Development Facility	1,840,000.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	27,056,954.81	0.00	0.00	0.00
284 02 00 001 26		#####	0.00	0.00	0.00
Finance, ,					
Objective 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					
Output 0002 LANDS AND ROYALTIES					
Development Levy		682,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	150,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	40,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	92,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	400,000.00	0.00	0.00	0.00
Output 0003 RATES					
Development Levy		502,000.00	0.00	0.00	0.00
1413001	Property Rate	500,000.00	0.00	0.00	0.00
1413002	Basic Rate	2,000.00	0.00	0.00	0.00
Output 0004 RENT OF LANDS,BUILDING AND HOUSES					
Development Levy		2,220,000.00	0.00	0.00	0.00
1415008	Investment Income	220,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	200,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	1,800,000.00	0.00	0.00	0.00
Output 0005 LICENCES					
Official Liquidation Fees		1,737,800.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	10,000.00	0.00	0.00	0.00
1422002	Herbalist License	1,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	11,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	5,000.00	0.00	0.00	0.00
1422008	Business Centers	2,000.00	0.00	0.00	0.00
1422009	Bakers License	8,000.00	0.00	0.00	0.00
1422011	Artisans	60,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	4,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	50,000.00	0.00	0.00	0.00
1422016	Lottery Business	4,000.00	0.00	0.00	0.00
1422017	Hotel Services	15,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	20,000.00	0.00	0.00	0.00
1422019	Timber Products	2,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	20,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	2,000.00	0.00	0.00	0.00
1422024	Private Education Int.	20,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	12,000.00	0.00	0.00	0.00
1422033	Stores	200,000.00	0.00	0.00	0.00

**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
1422040	Bill Boards/Outdoor Advert	70,000.00	0.00	0.00	0.00
1422041	Taxi Licences	20,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	3,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	12,000.00	0.00	0.00	0.00
1422044	Financial Institutions	400,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	2,000.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	3,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	100,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,200.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	10,000.00	0.00	0.00	0.00
1422111	Abattior	15,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	5,000.00	0.00	0.00	0.00
1422118	Customs Bonded Warehouse/Container Depot	50,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	10,000.00	0.00	0.00	0.00
1422130	Transport unions	20,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	7,000.00	0.00	0.00	0.00
1422160	Game Viewing/Commercial TV Viewing Centres	2,000.00	0.00	0.00	0.00
1422167	Vulcanisers Licence	2,800.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	13,000.00	0.00	0.00	0.00
1422169	Sanitary Facilities - Private	74,000.00	0.00	0.00	0.00
1422177	Building Material Dealers Retail Licence	15,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	2,000.00	0.00	0.00	0.00
1422179	Carpentry and Joinrey Service Licence	4,000.00	0.00	0.00	0.00
1422201	Dressmakers/Tailors (Non-Industrial) Licence	40,000.00	0.00	0.00	0.00
1422202	Driving Schools Operational Licence	1,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	30,000.00	0.00	0.00	0.00
1422227	Key Technicians/Cutters Licence	2,500.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	2,600.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	2,200.00	0.00	0.00	0.00
1422258	Spare Parts Sales Outlets (New) Licence	150,000.00	0.00	0.00	0.00
1422262	Tyre/Battery Dealers New Licence	10,000.00	0.00	0.00	0.00
1422266	Vehicle - Private Examination Centres Licence	10,000.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	200,000.00	0.00	0.00	0.00
Output 0006 FEES					
Official Liquidation Fees		834,000.00	0.00	0.00	0.00
1423001	Markets Tolls	600,000.00	0.00	0.00	0.00
1423011	Marriage Registration	80,000.00	0.00	0.00	0.00
1423020	Professional Fees	2,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	20,000.00	0.00	0.00	0.00
1423116	Commitment Fee	60,000.00	0.00	0.00	0.00
1423157	Donation	2,000.00	0.00	0.00	0.00
1423440	Religious Bodies Registration	10,000.00	0.00	0.00	0.00

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
1423861	Environmental Health Inspection and Certification Fees	50,000.00	0.00	0.00	0.00
1423867	Road Block Fees	5,000.00	0.00	0.00	0.00
1423871	Tendering Fees	5,000.00	0.00	0.00	0.00
Output 0007 FINES,PENALTIES AND FORFEITS					
General Negligence Related Fines		40,000.00	0.00	0.00	0.00
1430022	Traffic Offences	30,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	5,000.00	0.00	0.00	0.00
1430028	Building Without Permit Fines	5,000.00	0.00	0.00	0.00
Output 0008 CENTRAL GOVERNMENT TRANSFERS(GOG)					
Ghana Education Trust Fund (GetFund)		#####	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	12,569,294.00	0.00	0.00	0.00
1331002	DACF - Assembly	48,980,344.80	0.00	0.00	0.00
1331003	DACF - MP	3,690,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	532,840.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	8,469,440.61	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	28,544,456.36	0.00	0.00	0.00
285 02 00 001 26		38,500,000.00	0.00	0.00	0.00
Finance ,					
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 GRANTS					
Ghana Education Trust Fund (GetFund)		36,299,200.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	9,129,179.25	0.00	0.00	0.00
1331002	DACF - Assembly	23,484,570.55	0.00	0.00	0.00
1331003	DACF - MP	1,519,391.20	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	909,981.00	0.00	0.00	0.00
1331011	District Development Facility	1,256,078.00	0.00	0.00	0.00
Output 0002 FEES					
Official Liquidation Fees		343,655.00	0.00	0.00	0.00
1423001	Markets Tolls	50,600.00	0.00	0.00	0.00
1423004	Sale of Poultry	14,855.00	0.00	0.00	0.00
1423006	Burial Fees	71,200.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	15,000.00	0.00	0.00	0.00
1423010	Export of Commodities	1,000.00	0.00	0.00	0.00
1423011	Marriage Registration	10,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	20,000.00	0.00	0.00	0.00
1423116	Commitment Fee	20,000.00	0.00	0.00	0.00
1423157	Donation	40,000.00	0.00	0.00	0.00
1423440	Religious Bodies Registration	5,000.00	0.00	0.00	0.00
1423443	Re-registration Fee	1,000.00	0.00	0.00	0.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	30,000.00	0.00	0.00	0.00

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
1423863	Lorry Park Fees	35,000.00	0.00	0.00	0.00
1423867	Road Block Fees	20,000.00	0.00	0.00	0.00
Output 0003 FINES, PANALTIES AND FORFEIT					
General Negligence Related Fines		15,395.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	7,895.00	0.00	0.00	0.00
1430028	Building Without Permit Fines	7,500.00	0.00	0.00	0.00
Output 0004 LANDS AND ROYALTIES					
Development Levy		640,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	80,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	60,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	500,000.00	0.00	0.00	0.00
Output 0005 RATE					
Development Levy		505,000.00	0.00	0.00	0.00
1413001	Property Rate	500,000.00	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
Output 0006 RENTS OF LAND, BUILDINGS, HOUSES AND INVESTMENT INCOMES					
Development Levy		70,800.00	0.00	0.00	0.00
1415008	Investment Income	30,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	40,800.00	0.00	0.00	0.00
Output 0007 LICENSES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		625,950.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	10,000.00	0.00	0.00	0.00
1422002	Herbalist License	3,000.00	0.00	0.00	0.00
1422003	Hawkers License	500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	3,000.00	0.00	0.00	0.00
1422007	Liquor License	5,000.00	0.00	0.00	0.00
1422008	Business Centers	1,000.00	0.00	0.00	0.00
1422009	Bakers License	1,500.00	0.00	0.00	0.00
1422011	Artisans	35,000.00	0.00	0.00	0.00
1422012	Kiosk License	62,450.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	80,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	35,000.00	0.00	0.00	0.00
1422016	Lottery Business	1,000.00	0.00	0.00	0.00
1422017	Hotel Services	10,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422019	Timber Products	3,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	150,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	4,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,000.00	0.00	0.00	0.00

**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
1422029	Mobile Sale Van	500.00	0.00	0.00	0.00
1422030	Entertainment Services	1,500.00	0.00	0.00	0.00
1422044	Financial Institutions	10,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	500.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	3,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	3,000.00	0.00	0.00	0.00
1422057	Private Schools	5,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	10,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	2,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	80,000.00	0.00	0.00	0.00
1422111	Abattior	1,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	3,000.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	1,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	30,000.00	0.00	0.00	0.00
1422130	Transport unions	1,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	5,000.00	0.00	0.00	0.00
1422160	Game Viewing/Commercial TV Viewing Centres	1,000.00	0.00	0.00	0.00
1422167	Vulcanisers Licence	500.00	0.00	0.00	0.00
1422169	Sanitary Facilities - Private	1,500.00	0.00	0.00	0.00
1422177	Building Material Dealers Retail Licence	4,000.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	5,000.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	500.00	0.00	0.00	0.00
1422262	Tyre/Battery Dealers New Licence	1,000.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	40,000.00	0.00	0.00	0.00
286 02 00 001 26		1,373,645.84	0.00	0.00	0.00
Finance, ,					
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0002 Revenue financing					
Ghana Education Trust Fund (GetFund)		209,645.84	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	152,645.84	0.00	0.00	0.00
1331002	DACF - Assembly	52,000.00	0.00	0.00	0.00
1331003	DACF - MP	5,000.00	0.00	0.00	0.00
Output 0003 RATES					
Development Levy		158,000.00	0.00	0.00	0.00
1413001	Property Rate	150,000.00	0.00	0.00	0.00
1413002	Basic Rate	1,000.00	0.00	0.00	0.00
1413005	Rates on other Possessions	6,000.00	0.00	0.00	0.00
1413006	Development Levy	1,000.00	0.00	0.00	0.00
Output 0004 LANDS					
Development Levy		83,100.00	0.00	0.00	0.00
1412001	Mineral Royalties	10,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	40,000.00	0.00	0.00	0.00

**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
1412004	Development and Building Permit Forms	5,100.00	0.00	0.00	0.00
1412032	Building Processing Charge	18,000.00	0.00	0.00	0.00
1412034	Approval Fees For Land Application	5,000.00	0.00	0.00	0.00
1412035	Change of Use Permit	5,000.00	0.00	0.00	0.00
Output 0005 RENT					
Development Levy		70,850.00	0.00	0.00	0.00
1415002	Ground Rent	16,050.00	0.00	0.00	0.00
1415008	Investment Income	10,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	4,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	800.00	0.00	0.00	0.00
1415052	Market and Stores Rental	40,000.00	0.00	0.00	0.00
Output 0006 LICENSES					
Official Liquidation Fees		478,000.00	0.00	0.00	0.00
1422008	Business Centers	13,000.00	0.00	0.00	0.00
1422009	Bakers License	500.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	100.00	0.00	0.00	0.00
1422011	Artisans	10,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	4,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	25,000.00	0.00	0.00	0.00
1422016	Lottery Business	3,000.00	0.00	0.00	0.00
1422019	Timber Products	2,500.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	20,000.00	0.00	0.00	0.00
1422024	Private Education Int.	5,000.00	0.00	0.00	0.00
1422025	Private Professionals	2,500.00	0.00	0.00	0.00
1422026	Private Health Facilities	2,500.00	0.00	0.00	0.00
1422029	Mobile Sale Van	2,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	2,500.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	6,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	6,000.00	0.00	0.00	0.00
1422044	Financial Institutions	5,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	6,000.00	0.00	0.00	0.00
1422051	Millers	2,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	5,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	5,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	32,000.00	0.00	0.00	0.00
1422066	Public Letter Writers	500.00	0.00	0.00	0.00
1422079	Mining Operating Licence	53,000.00	0.00	0.00	0.00
1422119	Drilling Companies	20,000.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	1,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	3,000.00	0.00	0.00	0.00
1422129	Transport Companies	6,000.00	0.00	0.00	0.00
1422130	Transport unions	1,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	5,000.00	0.00	0.00	0.00

**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
1422139	wood fuel	1,100.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	2,000.00	0.00	0.00	0.00
1422143	Gold Business	10,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	61,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	22,000.00	0.00	0.00	0.00
1422160	Game Viewing/Commercial TV Viewing Centres	1,000.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	5,000.00	0.00	0.00	0.00
1422169	Sanitary Facilities - Private	2,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	2,000.00	0.00	0.00	0.00
1422176	Building Materials	10,800.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	3,000.00	0.00	0.00	0.00
1422181	Catering/School Feeding Licence	3,000.00	0.00	0.00	0.00
1422185	Ceremonial Hiring Services	5,000.00	0.00	0.00	0.00
1422193	Commercialised State Companies/ Corporations Licence	6,500.00	0.00	0.00	0.00
1422204	Egg Dealers Licence	2,000.00	0.00	0.00	0.00
1422228	Livestock Farms Licence	10,000.00	0.00	0.00	0.00
1422229	Media Houses Licence	2,000.00	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	1,000.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	1,000.00	0.00	0.00	0.00
1422241	Pharmaceutical Companies Licence	5,000.00	0.00	0.00	0.00
1422245	Plywood Sellers Licence	2,000.00	0.00	0.00	0.00
1422246	Poultry Farms Licence	2,500.00	0.00	0.00	0.00
1422265	Utility Vendors Licence	2,000.00	0.00	0.00	0.00
1422273	Boutiques	6,000.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	24,000.00	0.00	0.00	0.00
1422281	Construction Artisans Licence	2,000.00	0.00	0.00	0.00
1422283	Tourism Licenced Facilities	20,000.00	0.00	0.00	0.00
1422285	Metal Fabricators	5,000.00	0.00	0.00	0.00
1422288	Waste Management Companies	10,000.00	0.00	0.00	0.00
Output 0007 FEES					
Official Liquidation Fees		254,050.00	0.00	0.00	0.00
1423001	Markets Tolls	50,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	3,000.00	0.00	0.00	0.00
1423006	Burial Fees	30,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	1,000.00	0.00	0.00	0.00
1423011	Marriage Registration	3,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	20,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	2,000.00	0.00	0.00	0.00
1423075	Boreholes Proceeds	10,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	2,000.00	0.00	0.00	0.00
1423201	Documents Charge	12,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	8,000.00	0.00	0.00	0.00
1423490	Sanitation Charges	1,000.00	0.00	0.00	0.00

**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
1423737	Search fees	500.00	0.00	0.00	0.00
1423838	Charcoal / Firewood Dealers	900.00	0.00	0.00	0.00
1423839	Business /product promotion	2,600.00	0.00	0.00	0.00
1423841	Warehouse Charges	2,000.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	2,000.00	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	28,000.00	0.00	0.00	0.00
1423862	Export/Conveyance Fees	30,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	6,000.00	0.00	0.00	0.00
1423865	Waste Management Companies	7,800.00	0.00	0.00	0.00
1423866	Special Registration Fee	29,750.00	0.00	0.00	0.00
1423867	Road Block Fees	2,500.00	0.00	0.00	0.00
Output 0008 FINES					
General Negligence Related Fines		120,000.00	0.00	0.00	0.00
1430001	Court Fines	1,000.00	0.00	0.00	0.00
1430022	Traffic Offences	1,000.00	0.00	0.00	0.00
1430023	Impounding Fines	1,000.00	0.00	0.00	0.00
1430024	Building Offences	1,000.00	0.00	0.00	0.00
1430025	Unauthorised Diversion	17,000.00	0.00	0.00	0.00
1430026	Retrieval of Seized Tools	1,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	2,000.00	0.00	0.00	0.00
1430029	Illegal/Un-licenced Activities	95,000.00	0.00	0.00	0.00
1430034	General Negligence Related Fines	1,000.00	0.00	0.00	0.00
289 02 00 001 26		36,288,270.65	0.00	0.00	0.00
Finance, ,					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001					
China		224,750.00	0.00	0.00	0.00
1311018	World Bank	110,000.00	0.00	0.00	0.00
1311019	Japanese NPT	99,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	15,750.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		34,481,117.45	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,887,072.33	0.00	0.00	0.00
1331002	DACF - Assembly	25,740,618.59	0.00	0.00	0.00
1331003	DACF - MP	1,690,507.25	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	321,405.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	331,435.00	0.00	0.00	0.00
1331011	District Development Facility	1,510,079.28	0.00	0.00	0.00
Development Levy		724,902.00	0.00	0.00	0.00
1412001	Mineral Royalties	220,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	10,000.00	0.00	0.00	0.00
1412016	Timber Royalty	200,000.00	0.00	0.00	0.00
1412022	Property Rate	80,000.00	0.00	0.00	0.00
1412031	Property Rate Arrears	9,902.00	0.00	0.00	0.00

**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
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
1415036	Mining Concession Rent	120,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	80,000.00	0.00	0.00	0.00
Official Liquidation Fees		848,501.20	0.00	0.00	0.00
1422001	Breweries/Distilleries	150.00	0.00	0.00	0.00
1422002	Herbalist License	500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	3,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422009	Bakers License	300.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	401.20	0.00	0.00	0.00
1422011	Artisans	8,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	2,400.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	7,900.00	0.00	0.00	0.00
1422016	Lottery Business	3,600.00	0.00	0.00	0.00
1422017	Hotel Services	2,700.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	3,200.00	0.00	0.00	0.00
1422019	Timber Products	10,000.00	0.00	0.00	0.00
1422024	Private Education Int.	450.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,500.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	8,000.00	0.00	0.00	0.00
1422044	Financial Institutions	10,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	21,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	3,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	2,980.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	120.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	120.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	6,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	6,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	10,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	199,100.00	0.00	0.00	0.00
1422081	Prospecting/ Exploration Permit	80,000.00	0.00	0.00	0.00
1422120	Fish Farming	400.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	600.00	0.00	0.00	0.00
1422128	Telecommunication Companies	12,170.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	1,130.00	0.00	0.00	0.00
1422143	Gold Business	11,800.00	0.00	0.00	0.00
1422157	Building Plans / Permit	60,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	8,000.00	0.00	0.00	0.00
1422160	Game Viewing/Commercial TV Viewing Centres	720.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	8,000.00	0.00	0.00	0.00

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
1422170	Agro Business Dealers Licence	900.00	0.00	0.00	0.00
1422185	Ceremonial Hiring Services	2,000.00	0.00	0.00	0.00
1422191	Coffin Dealers Licence	1,360.00	0.00	0.00	0.00
1422229	Media Houses Licence	2,400.00	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	300.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	2,200.00	0.00	0.00	0.00
1422246	Poultry Farms Licence	1,800.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	30,000.00	0.00	0.00	0.00
1422277	Aluminium Fabricators (Doors/Windows)	4,200.00	0.00	0.00	0.00
1423001	Markets Tolls	20,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	400.00	0.00	0.00	0.00
1423006	Burial Fees	52,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	2,000.00	0.00	0.00	0.00
1423010	Export of Commodities	30,000.00	0.00	0.00	0.00
1423011	Marriage Registration	4,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	10,000.00	0.00	0.00	0.00
1423078	Business registration	7,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	150,000.00	0.00	0.00	0.00
1423157	Donation	4,000.00	0.00	0.00	0.00
1423490	Sanitation Charges	10,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
1423859	Operated Public Toilet/Urinal/Bathhouse Fees	12,200.00	0.00	0.00	0.00
General Negligence Related Fines		9,000.00	0.00	0.00	0.00
1430001	Court Fines	1,500.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	3,500.00	0.00	0.00	0.00
1430033	Stray Animals Fines	4,000.00	0.00	0.00	0.00
451 02 00 001 26		62,004,057.17	0.00	0.00	0.00
Finance, ,					

Objective 130103 130103 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources

Output 0002 GRANTS

Ghana Education Trust Fund (GetFund)		58,655,173.88	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,238,470.66	0.00	0.00	0.00
1331002	DACF - Assembly	38,671,838.22	0.00	0.00	0.00
1331003	DACF - MP	2,521,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	506,205.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	9,427,796.00	0.00	0.00	0.00
1331011	District Development Facility	289,864.00	0.00	0.00	0.00

Output 0003 LANDS AND ROYALTIES

Development Levy		915,000.00	0.00	0.00	0.00
1412001	Mineral Royalties	520,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	150,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	225,000.00	0.00	0.00	0.00
1412035	Change of Use Permit	20,000.00	0.00	0.00	0.00

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
Output 0004 RATES					
Development Levy		1,315,233.55	0.00	0.00	0.00
1413001	Property Rate	1,313,233.55	0.00	0.00	0.00
1413002	Basic Rate	2,000.00	0.00	0.00	0.00
Output 0005 RENT OF LAND BUILDING AND HOUSES					
Development Levy		53,000.00	0.00	0.00	0.00
1415008	Investment Income	15,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	38,000.00	0.00	0.00	0.00
Output 0006 ADMINISTRATIVE FEES - LINCENSE					
Official Liquidation Fees		680,483.73	0.00	0.00	0.00
1422003	Hawkers License	6,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	17,029.28	0.00	0.00	0.00
1422007	Liquor License	20,000.00	0.00	0.00	0.00
1422009	Bakers License	5,000.00	0.00	0.00	0.00
1422011	Artisans	30,000.00	0.00	0.00	0.00
1422012	Kiosk License	158,504.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	5,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	20,000.00	0.00	0.00	0.00
1422016	Lottery Business	9,000.00	0.00	0.00	0.00
1422017	Hotel Services	13,500.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422019	Timber Products	30,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	18,812.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	50,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	3,000.00	0.00	0.00	0.00
1422024	Private Education Int.	25,300.00	0.00	0.00	0.00
1422026	Private Health Facilities	5,000.00	0.00	0.00	0.00
1422028	Private Security	2,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	4,000.00	0.00	0.00	0.00
1422033	Stores	107,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	25,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	2,000.00	0.00	0.00	0.00
1422044	Financial Institutions	6,000.00	0.00	0.00	0.00
1422051	Millers	4,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	12,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	7,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	3,500.00	0.00	0.00	0.00
1422129	Transport Companies	10,000.00	0.00	0.00	0.00
1422140	Refuse Container Managers	2,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	20,000.00	0.00	0.00	0.00
1422143	Gold Business	5,000.00	0.00	0.00	0.00
1422148	Printing Services	3,500.00	0.00	0.00	0.00

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
1422149	Electronic/Media Services	1,500.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	5,338.45	0.00	0.00	0.00
1422159	Comm. Mast Permit	25,000.00	0.00	0.00	0.00
1422172	Bicycle Tricycle/ Motorcycle Repairers Licence	1,500.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	1,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	6,000.00	0.00	0.00	0.00
1422274	Building Permit Renewal	2,000.00	0.00	0.00	0.00
1422285	Metal Fabricators	2,000.00	0.00	0.00	0.00

Output 0007 INCIDENTAL SALES BY NONMARKET ESTABLISHMENTS-FEES

Official Liquidation Fees		308,783.29	0.00	0.00	0.00
1423001	Markets Tolls	93,600.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	5,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	56,000.00	0.00	0.00	0.00
1423006	Burial Fees	6,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	15,000.00	0.00	0.00	0.00
1423010	Export of Commodities	6,000.00	0.00	0.00	0.00
1423011	Marriage Registration	15,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	1,000.00	0.00	0.00	0.00
1423018	Loading Fees	2,500.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	12,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	3,500.00	0.00	0.00	0.00
1423360	Open Market value	4,000.00	0.00	0.00	0.00
1423415	Raw Water Charges	4,800.00	0.00	0.00	0.00
1423423	Registration Fee	10,000.00	0.00	0.00	0.00
1423527	Tender Documents	12,500.00	0.00	0.00	0.00
1423540	Transfers and Change of Ownership	24,375.29	0.00	0.00	0.00
1423865	Waste Management Companies	36,508.00	0.00	0.00	0.00

Output 0008 FINES, PENALTIES, AND FORFEITS

General Negligence Related Fines		76,382.72	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	30,000.00	0.00	0.00	0.00
1430016	Spot fine	3,000.00	0.00	0.00	0.00
1430023	Impounding Fines	29,382.72	0.00	0.00	0.00
1430024	Building Offences	10,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	4,000.00	0.00	0.00	0.00

452 02 00 001 26		47,875,500.00	0.00	0.00	0.00
Finance, ,					

Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection

Output 0001 RATES

Development Levy		152,000.00	0.00	0.00	0.00
1413001	Property Rate	151,000.00	0.00	0.00	0.00
1413002	Basic Rate	1,000.00	0.00	0.00	0.00

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
Output 0002 FEES					
Official Liquidation Fees		179,155.00	0.00	0.00	0.00
1423001	Markets Tolls	64,003.00	0.00	0.00	0.00
1423002	Livestock / Kraals	6,276.00	0.00	0.00	0.00
1423006	Burial Fees	60,000.00	0.00	0.00	0.00
1423010	Export of Commodities	4,500.00	0.00	0.00	0.00
1423011	Marriage Registration	8,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	13,000.00	0.00	0.00	0.00
1423490	Sanitation Charges	10,000.00	0.00	0.00	0.00
1423527	Tender Documents	4,500.00	0.00	0.00	0.00
1423574	Public Visits	5,376.00	0.00	0.00	0.00
1423863	Lorry Park Fees	3,500.00	0.00	0.00	0.00
Output 0003 FINES					
General Negligence Related Fines		6,500.00	0.00	0.00	0.00
1430001	Court Fines	1,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	1,500.00	0.00	0.00	0.00
1430016	Spot fine	4,000.00	0.00	0.00	0.00
Output 0004 LICENSES					
Official Liquidation Fees		689,444.82	0.00	0.00	0.00
1422002	Herbalist License	3,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	120,000.00	0.00	0.00	0.00
1422009	Bakers License	1,870.00	0.00	0.00	0.00
1422011	Artisans	15,771.45	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	200,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	2,500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	38,017.00	0.00	0.00	0.00
1422017	Hotel Services	6,830.67	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	8,827.00	0.00	0.00	0.00
1422020	Commercial Vehicles	2,650.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	12,750.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	4,000.00	0.00	0.00	0.00
1422023	Communication Services	2,720.00	0.00	0.00	0.00
1422024	Private Education Int.	24,232.00	0.00	0.00	0.00
1422026	Private Health Facilities	7,520.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	12,887.00	0.00	0.00	0.00
1422033	Stores	56,490.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	12,015.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	13,980.20	0.00	0.00	0.00
1422044	Financial Institutions	20,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	425.00	0.00	0.00	0.00
1422051	Millers	3,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	3,424.00	0.00	0.00	0.00
1422053	Block And Concrete Products	4,500.00	0.00	0.00	0.00

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
1422054	Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	16,552.50	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	9,360.00	0.00	0.00	0.00
1422112	Aluminum products	7,205.00	0.00	0.00	0.00
1422128	Telecommunication Companies	17,000.00	0.00	0.00	0.00
1422148	Printing Services	2,500.00	0.00	0.00	0.00
1422153	Business Licence	11,035.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	8,970.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	1,632.00	0.00	0.00	0.00
1422172	Bicycle Tricycle/ Motorcycle Repairers Licence	5,148.00	0.00	0.00	0.00
1422177	Building Material Dealers Retail Licence	9,001.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	800.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	10,306.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	1,758.00	0.00	0.00	0.00
1422273	Boutiques	9,768.00	0.00	0.00	0.00
Output 0005 LANDS AND CONCESSION					
Development Levy		40,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	40,000.00	0.00	0.00	0.00
Official Liquidation Fees		254,796.77	0.00	0.00	0.00
1422157	Building Plans / Permit	254,796.77	0.00	0.00	0.00
Output 0006 RENT					
Development Levy		80,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	30,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	50,000.00	0.00	0.00	0.00
Output 0007 GRANTS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		46,473,603.41	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,226,800.80	0.00	0.00	0.00
1331002	DACF - Assembly	32,822,689.37	0.00	0.00	0.00
1331003	DACF - MP	1,360,507.25	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,691,394.51	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	399,405.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	2,682,942.48	0.00	0.00	0.00
293 02 00 001 27		90,124,950.33	0.00	0.00	0.00
Finance, ,					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 Revenue Gereration					
Ghana Education Trust Fund (GetFund)		87,843,950.33	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	12,345,022.33	0.00	0.00	0.00
1331002	DACF - Assembly	43,367,656.00	0.00	0.00	0.00
1331003	DACF - MP	1,500,000.00	0.00	0.00	0.00

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
1331009	Goods and Services- Decentralised Department	704,440.00	0.00	0.00	0.00
1331011	District Development Facility	8,213,379.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	21,713,453.00	0.00	0.00	0.00
Development Levy		1,143,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	260,000.00	0.00	0.00	0.00
1413001	Property Rate	423,200.00	0.00	0.00	0.00
1413002	Basic Rate	9,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	1,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	449,800.00	0.00	0.00	0.00
Official Liquidation Fees		1,103,000.00	0.00	0.00	0.00
1422011	Artisans	40,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	30,000.00	0.00	0.00	0.00
1422017	Hotel Services	15,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	9,600.00	0.00	0.00	0.00
1422024	Private Education Int.	30,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	2,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	15,400.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	15,000.00	0.00	0.00	0.00
1422044	Financial Institutions	110,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	100,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	2,000.00	0.00	0.00	0.00
1422051	Millers	10,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	10,000.00	0.00	0.00	0.00
1422096	Chemical Clearance Permit	6,000.00	0.00	0.00	0.00
1422114	Butchers license	3,000.00	0.00	0.00	0.00
1422148	Printing Services	10,000.00	0.00	0.00	0.00
1422153	Business Licence	140,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	80,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	55,000.00	0.00	0.00	0.00
1423001	Markets Tolls	85,000.00	0.00	0.00	0.00
1423006	Burial Fees	10,000.00	0.00	0.00	0.00
1423010	Export of Commodities	45,000.00	0.00	0.00	0.00
1423011	Marriage Registration	3,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	17,000.00	0.00	0.00	0.00
1423013	Refuse Collection	12,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	30,000.00	0.00	0.00	0.00
1423018	Loading Fees	80,000.00	0.00	0.00	0.00
1423078	Business registration	90,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	30,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	18,000.00	0.00	0.00	0.00
General Negligence Related Fines		35,000.00	0.00	0.00	0.00
1430001	Court Fines	5,000.00	0.00	0.00	0.00
1430016	Spot fine	30,000.00	0.00	0.00	0.00

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
294 02 00 001 27		89,262,804.56	0.00	0.00	0.00
Finance, ,					
Objective 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					
Output 0001 SERVICE AND REVENUE PROJECTION					
Development Levy		1,335,957.00	0.00	0.00	0.00
1412003	Stool Land Revenue	492,726.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	350,000.00	0.00	0.00	0.00
1413001	Property Rate	240,000.00	0.00	0.00	0.00
1413002	Basic Rate	3,600.00	0.00	0.00	0.00
1415008	Investment Income	7,600.00	0.00	0.00	0.00
1415009	Dividend (Oil & Other Properties)	1,800.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	24,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	6,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	3,600.00	0.00	0.00	0.00
1415052	Market and Stores Rental	206,631.00	0.00	0.00	0.00
Official Liquidation Fees		1,111,363.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	600.00	0.00	0.00	0.00
1422002	Herbalist License	2,400.00	0.00	0.00	0.00
1422003	Hawkers License	24,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	6,600.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,200.00	0.00	0.00	0.00
1422007	Liquor License	10,800.00	0.00	0.00	0.00
1422009	Bakers License	960.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	660.00	0.00	0.00	0.00
1422011	Artisans	50,000.00	0.00	0.00	0.00
1422012	Kiosk License	6,900.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	6,600.00	0.00	0.00	0.00
1422015	Service/Filling Stations	18,780.00	0.00	0.00	0.00
1422016	Lottery Business	2,400.00	0.00	0.00	0.00
1422017	Hotel Services	25,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	3,960.00	0.00	0.00	0.00
1422020	Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	24,000.00	0.00	0.00	0.00
1422023	Communication Services	3,600.00	0.00	0.00	0.00
1422024	Private Education Int.	7,200.00	0.00	0.00	0.00
1422025	Private Professionals	5,840.00	0.00	0.00	0.00
1422033	Stores	72,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	6,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	25,000.00	0.00	0.00	0.00
1422044	Financial Institutions	18,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,800.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	8,000.00	0.00	0.00	0.00
1422066	Public Letter Writers	396.00	0.00	0.00	0.00

**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
1422072	Contractor/Suppliers Registration	6,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	4,800.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	16,408.00	0.00	0.00	0.00
1423001	Markets Tolls	127,240.00	0.00	0.00	0.00
1423004	Sale of Poultry	103,939.00	0.00	0.00	0.00
1423006	Burial Fees	20,000.00	0.00	0.00	0.00
1423010	Export of Commodities	214,680.00	0.00	0.00	0.00
1423011	Marriage Registration	3,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	6,000.00	0.00	0.00	0.00
1423018	Loading Fees	224,000.00	0.00	0.00	0.00
1423075	Boreholes Proceeds	2,000.00	0.00	0.00	0.00
1423078	Business registration	12,000.00	0.00	0.00	0.00
1423322	Medical charges	30,000.00	0.00	0.00	0.00
1423527	Tender Documents	3,600.00	0.00	0.00	0.00
General Negligence Related Fines		33,400.00	0.00	0.00	0.00
1430006	Slaughter Fines	6,000.00	0.00	0.00	0.00
1430016	Spot fine	15,000.00	0.00	0.00	0.00
1430017	Confiscated Assets	2,400.00	0.00	0.00	0.00
1430033	Stray Animals Fines	10,000.00	0.00	0.00	0.00
Output 0002 GRANTS		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		14,603,020.00	0.00	0.00	0.00
1311018	World Bank	14,603,020.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		72,179,064.56	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	11,058,037.56	0.00	0.00	0.00
1331002	DACF - Assembly	47,614,294.00	0.00	0.00	0.00
1331003	DACF - MP	3,632,434.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	111,639.00	0.00	0.00	0.00
1331011	District Development Facility	9,762,660.00	0.00	0.00	0.00
299 02 00 001 27		#####	0.00	0.00	0.00
Finance, ,					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 RATE					
Development Levy		2,144,000.00	0.00	0.00	0.00
1413001	Property Rate	2,124,000.00	0.00	0.00	0.00
1413002	Basic Rate	20,000.00	0.00	0.00	0.00
Output 0002 LANDS & ROYALTIES					
Development Levy		1,650,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	650,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	1,000,000.00	0.00	0.00	0.00
Official Liquidation Fees		160,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	160,000.00	0.00	0.00	0.00

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
Output	0003	RENT OF LAND, BUILDING & HOUSES			
Development Levy		1,086,000.00	0.00	0.00	0.00
1415009	Dividend (Oil & Other Properties)	200.00	0.00	0.00	0.00
1415017	Parks	230,000.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	855,800.00	0.00	0.00	0.00
Output	0004	INVESTMENT			
Development Levy		200,000.00	0.00	0.00	0.00
1415008	Investment Income	100,000.00	0.00	0.00	0.00
1415011	Other Investment Income	100,000.00	0.00	0.00	0.00
Output	0005	LICENSE			
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		1,342,609.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422009	Bakers License	5,000.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	500.00	0.00	0.00	0.00
1422011	Artisans	30,000.00	0.00	0.00	0.00
1422012	Kiosk License	150,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	500.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	95,000.00	0.00	0.00	0.00
1422017	Hotel Services	98,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	55,000.00	0.00	0.00	0.00
1422019	Timber Products	10,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	65,000.00	0.00	0.00	0.00
1422024	Private Education Int.	45,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	25,000.00	0.00	0.00	0.00
1422031	Wheel Trucks	200.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	0.00
1422033	Stores	28,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	24,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	10,000.00	0.00	0.00	0.00
1422044	Financial Institutions	285,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	200.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,500.00	0.00	0.00	0.00
1422062	Real Estate Agents	500.00	0.00	0.00	0.00
1422066	Public Letter Writers	209.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	10,000.00	0.00	0.00	0.00
1422069	Private Recreational Parks	2,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	15,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	98,000.00	0.00	0.00	0.00

**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
1422148	Printing Services	12,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	180,000.00	0.00	0.00	0.00
1423113	Commercial Sales (Cereals)	15,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	60,000.00	0.00	0.00	0.00
1423323	Medicines and Pharmaceuticals	10,000.00	0.00	0.00	0.00
1423515	Stationery Fees	2,000.00	0.00	0.00	0.00
Output 0006 FEES					
Official Liquidation Fees		897,264.00	0.00	0.00	0.00
1422019	Timber Products	5,000.00	0.00	0.00	0.00
1422023	Communication Services	5,000.00	0.00	0.00	0.00
1422025	Private Professionals	3,000.00	0.00	0.00	0.00
1422111	Abattior	25,000.00	0.00	0.00	0.00
1422149	Electronic/Media Services	5,000.00	0.00	0.00	0.00
1423001	Markets Tolls	524,664.00	0.00	0.00	0.00
1423002	Livestock / Kraals	400.00	0.00	0.00	0.00
1423004	Sale of Poultry	3,000.00	0.00	0.00	0.00
1423006	Burial Fees	500.00	0.00	0.00	0.00
1423010	Export of Commodities	2,500.00	0.00	0.00	0.00
1423011	Marriage Registration	22,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	25,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	5,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	1,000.00	0.00	0.00	0.00
1423019	Education Fees	200.00	0.00	0.00	0.00
1423220	Game Licence	16,000.00	0.00	0.00	0.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
1423679	3% Administration Charge	144,000.00	0.00	0.00	0.00
1423728	Registered Mental Nursing Exams Fees.	100,000.00	0.00	0.00	0.00
SSNIT 2 1/2 Percent		111,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	111,000.00	0.00	0.00	0.00
Output 0007 FINES/PENALTIES					
General Negligence Related Fines		285,000.00	0.00	0.00	0.00
1430001	Court Fines	15,000.00	0.00	0.00	0.00
1430016	Spot fine	270,000.00	0.00	0.00	0.00
Output 0008 GRANTS					
China		41,580,217.00	0.00	0.00	0.00
1311018	World Bank	41,344,217.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	236,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		69,448,765.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	19,385,935.00	0.00	0.00	0.00
1331002	DACF - Assembly	47,915,112.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	891,640.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00

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
1331011	District Development Facility	966,214.00	0.00	0.00	0.00
305 02 00 001 27		43,911,293.97	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					
<i>Output</i> 0001 RATE					
Development Levy		105,000.00	0.00	0.00	0.00
1413001	Property Rate	100,000.00	0.00	0.00	0.00
1413003	Special Rates	5,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND ROYALTIES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		35,500.00	0.00	0.00	0.00
1412003	Stool Land Revenue	35,500.00	0.00	0.00	0.00
<i>Output</i> 0003 RENT					
Development Levy		53,000.00	0.00	0.00	0.00
1415019	Transit Quarters	3,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	50,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCES					
Official Liquidation Fees		338,100.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	3,000.00	0.00	0.00	0.00
1422002	Herbalist License	6,000.00	0.00	0.00	0.00
1422003	Hawkers License	2,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	4,000.00	0.00	0.00	0.00
1422009	Bakers License	4,000.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	6,000.00	0.00	0.00	0.00
1422011	Artisans	32,000.00	0.00	0.00	0.00
1422012	Kiosk License	35,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	2,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	20,000.00	0.00	0.00	0.00
1422016	Lottery Business	1,000.00	0.00	0.00	0.00
1422017	Hotel Services	10,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422019	Timber Products	1,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	6,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	20,000.00	0.00	0.00	0.00
1422024	Private Education Int.	5,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	2,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	2,000.00	0.00	0.00	0.00
1422033	Stores	40,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	5,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	1,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	2,000.00	0.00	0.00	0.00

**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
1422044	Financial Institutions	15,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	500.00	0.00	0.00	0.00
1422051	Millers	2,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,500.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,600.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	5,000.00	0.00	0.00	0.00
1422077	Drug Permit	1,500.00	0.00	0.00	0.00
1422114	Butchers license	1,500.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	1,000.00	0.00	0.00	0.00
1422149	Electronic/Media Services	2,000.00	0.00	0.00	0.00
1422153	Business Licence	40,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	10,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	40,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	2,500.00	0.00	0.00	0.00
Output 0005 FEES		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		4,767,147.20	0.00	0.00	0.00
1423001	Markets Tolls	100,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,200.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	1,000.00	0.00	0.00	0.00
1423006	Burial Fees	5,000.00	0.00	0.00	0.00
1423010	Export of Commodities	4,572,947.20	0.00	0.00	0.00
1423012	Sanitary Facilities	1,000.00	0.00	0.00	0.00
1423018	Loading Fees	5,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	35,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	3,000.00	0.00	0.00	0.00
1423452	Sale of Animals /Plant Produce	3,000.00	0.00	0.00	0.00
1423527	Tender Documents	40,000.00	0.00	0.00	0.00
Output 0006 GRANTS		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		100,000.00	0.00	0.00	0.00
1311018	World Bank	100,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		38,512,546.77	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	9,272,342.00	0.00	0.00	0.00
1331002	DACF - Assembly	26,773,999.77	0.00	0.00	0.00
1331003	DACF - MP	1,360,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	656,205.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	50,000.00	0.00	0.00	0.00
1331011	District Development Facility	400,000.00	0.00	0.00	0.00
304 02 00 001 27		#####	0.00	0.00	0.00
Finance, ,					

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
Objective	130103	130103 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources				
Output	0001	RATES				
		Development Levy	80,300.00	0.00	0.00	0.00
1413001		Property Rate	80,000.00	0.00	0.00	0.00
1413002		Basic Rate	300.00	0.00	0.00	0.00
Output	0002	LAND				
		Development Levy	98,000.00	0.00	0.00	0.00
1412001		Mineral Royalties	20,000.00	0.00	0.00	0.00
1412003		Stool Land Revenue	18,000.00	0.00	0.00	0.00
1412004		Development and Building Permit Forms	45,000.00	0.00	0.00	0.00
1412009		Comm. Mast Permit	15,000.00	0.00	0.00	0.00
Output	0003	FEES				
		Official Liquidation Fees	392,000.00	0.00	0.00	0.00
1423001		Markets Tolls	70,000.00	0.00	0.00	0.00
1423002		Livestock / Kraals	500.00	0.00	0.00	0.00
1423004		Sale of Poultry	1,500.00	0.00	0.00	0.00
1423006		Burial Fees	500.00	0.00	0.00	0.00
1423010		Export of Commodities	192,000.00	0.00	0.00	0.00
1423011		Marriage Registration	1,000.00	0.00	0.00	0.00
1423012		Sanitary Facilities	2,000.00	0.00	0.00	0.00
1423243		Hawkers Fee	300.00	0.00		
1423474		Sale of Products	40,000.00	0.00	0.00	0.00
1423527		Tender Documents	4,200.00	0.00	0.00	0.00
1423838		Charcoal / Firewood Dealers	50,000.00	0.00	0.00	0.00
1423863		Lorry Park Fees	30,000.00	0.00	0.00	0.00
		General Negligence Related Fines	8,000.00	0.00	0.00	0.00
1430033		Stray Animals Fines	8,000.00	0.00	0.00	0.00
Output	0004	FINES				
		General Negligence Related Fines	2,000.00	0.00	0.00	0.00
1430015		Fines	500.00	0.00	0.00	0.00
1430027		Environmental Health/Safety/Sanitation Offences	1,500.00	0.00	0.00	0.00
Output	0005	LICENCES				
		Official Liquidation Fees	140,000.00	0.00	0.00	0.00
1422005		Restaurant/Chop Bar/Caterers	18,000.00	0.00	0.00	0.00
1422006		Corn / Rice / Flour Miller	500.00	0.00	0.00	0.00
1422009		Bakers License	1,000.00	0.00	0.00	0.00
1422010		Bicycle/Tricycle/Motorcycle Dealers	18,000.00	0.00	0.00	0.00
1422011		Artisans	8,000.00	0.00	0.00	0.00
1422012		Kiosk License	500.00	0.00	0.00	0.00
1422015		Service/Filling Stations	3,500.00	0.00	0.00	0.00
1422017		Hotel Services	2,000.00	0.00	0.00	0.00
1422018		Pharmacy / Chemical Sellers	2,000.00	0.00	0.00	0.00

**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
1422019	Timber Products	1,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	1,000.00	0.00	0.00	0.00
1422023	Communication Services	1,500.00	0.00	0.00	0.00
1422024	Private Education Int.	2,000.00	0.00	0.00	0.00
1422033	Stores	20,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	3,000.00	0.00	0.00	0.00
1422044	Financial Institutions	8,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	38,200.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	3,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	800.00	0.00	0.00	0.00
1422148	Printing Services	3,000.00	0.00	0.00	0.00
1422214	Financial Institutions (Non-Banking) Licence	1,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	4,000.00	0.00	0.00	0.00
Output 0006 RENT					
Development Levy		7,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	3,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	4,000.00	0.00	0.00	0.00
Official Liquidation Fees		53,000.00	0.00	0.00	0.00
1423001	Markets Tolls	53,000.00	0.00	0.00	0.00
Output 0007 GRANTS					
China		30,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		40,198,473.39	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	11,877,202.00	0.00	0.00	0.00
1331002	DACF - Assembly	23,693,815.06	0.00	0.00	0.00
1331003	DACF - MP	3,563,547.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	652,226.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,205.00	0.00	0.00	0.00
1331011	District Development Facility	355,478.33	0.00	0.00	0.00
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 RATE					
Development Levy		271,000.00	0.00	0.00	0.00
1412022	Property Rate	270,000.00	0.00	0.00	0.00
1413002	Basic Rate	1,000.00	0.00	0.00	0.00
Output 0002 LANDS					
Development Levy		580,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	130,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	370,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	80,000.00	0.00	0.00	0.00
Output 0003 FEES					
Official Liquidation Fees		321,000.00	0.00	0.00	0.00
1423001	Markets Tolls	98,000.00	0.00	0.00	0.00

**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
1423002	Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	11,000.00	0.00	0.00	0.00
1423006	Burial Fees	60,000.00	0.00	0.00	0.00
1423011	Marriage Registration	2,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	10,000.00	0.00	0.00	0.00
1423018	Loading Fees	2,000.00	0.00	0.00	0.00
1423078	Business registration	18,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	1,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	7,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	21,000.00	0.00	0.00	0.00
1423322	Medical charges	65,000.00	0.00	0.00	0.00
1423458	Sale of Forms	10,000.00	0.00	0.00	0.00
1423862	Export/Conveyance Fees	15,000.00	0.00	0.00	0.00
Output 0004 LICENSE		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		559,483.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	6,000.00	0.00	0.00	0.00
1422002	Herbalist License	6,363.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	28,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	3,500.00	0.00	0.00	0.00
1422007	Liquor License	3,120.00	0.00	0.00	0.00
1422009	Bakers License	3,000.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	10,000.00	0.00	0.00	0.00
1422011	Artisans	20,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	10,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	35,000.00	0.00	0.00	0.00
1422016	Lottery Business	5,000.00	0.00	0.00	0.00
1422017	Hotel Services	35,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	10,000.00	0.00	0.00	0.00
1422019	Timber Products	10,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	9,000.00	0.00	0.00	0.00
1422023	Communication Services	2,000.00	0.00	0.00	0.00
1422024	Private Education Int.	80,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	8,500.00	0.00	0.00	0.00
1422030	Entertainment Services	5,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	15,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	20,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	1,500.00	0.00	0.00	0.00
1422044	Financial Institutions	14,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	24,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	3,000.00	0.00	0.00	0.00

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
1422051	Millers	4,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	2,500.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	4,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	10,000.00	0.00	0.00	0.00
1422069	Private Recreational Parks	5,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	15,000.00	0.00	0.00	0.00
1422078	Permit	150,000.00	0.00	0.00	0.00
1422138	Publishing House	1,000.00	0.00	0.00	0.00
Output 0005 RENT					
Development Levy		98,980.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	2,160.00	0.00	0.00	0.00
1415052	Market and Stores Rental	96,820.00	0.00	0.00	0.00
Output 0006 INVESTMENT					
Development Levy		20,000.00	0.00	0.00	0.00
1415008	Investment Income	20,000.00	0.00	0.00	0.00
Output 0007 FINES/PENALTIES					
General Negligence Related Fines		17,000.00	0.00	0.00	0.00
1430010	Penalty	11,000.00	0.00	0.00	0.00
1430016	Spot fine	3,000.00	0.00	0.00	0.00
1430023	Impounding Fines	3,000.00	0.00	0.00	0.00
Output 0008 EXTERNAL INCOMES					
China		133,580.00	0.00	0.00	0.00
1311018	World Bank	88,580.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		69,204,638.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	15,467,704.00	0.00	0.00	0.00
1331002	DACF - Assembly	49,221,932.00	0.00	0.00	0.00
1331003	DACF - MP	2,202,719.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,205.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	1,966,214.00	0.00	0.00	0.00
331 02 00 001 28		63,686,501.00	0.00	0.00	0.00
Finance, ,					
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0000 Revenue management					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Output 0001 RATES					
Development Levy		91,188.00	0.00	0.00	0.00
1413001	Property Rate	80,488.00	0.00	0.00	0.00
1413002	Basic Rate	7,700.00	0.00	0.00	0.00
1413004	General Rates	3,000.00	0.00	0.00	0.00

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
Official Liquidation Fees		19,014.00	0.00	0.00	0.00
1423002	Livestock / Kraals	19,014.00	0.00	0.00	0.00
Output 0005 FEES					
Official Liquidation Fees		262,618.00	0.00	0.00	0.00
1422003	Hawkers License	15,000.00	0.00	0.00	0.00
1422171	Bicycles/Tricycles/Motorcycles Parts Sales Licence	7,608.00	0.00	0.00	0.00
1423001	Markets Tolls	20,250.00	0.00	0.00	0.00
1423002	Livestock / Kraals	20,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,144.00	0.00	0.00	0.00
1423010	Export of Commodities	181,252.00	0.00	0.00	0.00
1423014	Dislodging Fees	3,364.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	3,000.00	0.00	0.00	0.00
1423527	Tender Documents	6,000.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	4,000.00	0.00	0.00	0.00
Output 0006 FINES					
General Negligence Related Fines		1,000.00	0.00	0.00	0.00
1430015	Fines	1,000.00	0.00	0.00	0.00
Output 0007 BOP/LICENSES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		192,506.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,520.00	0.00	0.00	0.00
1422008	Business Centers	6,000.00	0.00	0.00	0.00
1422012	Kiosk License	3,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	51,766.00	0.00	0.00	0.00
1422016	Lottery Business	2,000.00	0.00	0.00	0.00
1422017	Hotel Services	11,735.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	7,500.00	0.00	0.00	0.00
1422019	Timber Products	2,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422024	Private Education Int.	15,500.00	0.00	0.00	0.00
1422026	Private Health Facilities	3,200.00	0.00	0.00	0.00
1422044	Financial Institutions	39,451.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	2,000.00	0.00	0.00	0.00
1422129	Transport Companies	7,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	2,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	2,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	32,834.00	0.00	0.00	0.00
Output 0008 LAND AND ROYALTIES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		12,074.00	0.00	0.00	0.00

**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
1412003	Stool Land Revenue	7,074.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	5,000.00	0.00	0.00	0.00
Official Liquidation Fees		14,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	3,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	5,000.00	0.00	0.00	0.00
1422158	River Sand	6,000.00	0.00	0.00	0.00
Output 0009 RENT					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		306,559.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	10,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	8,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	288,559.00	0.00	0.00	0.00
Official Liquidation Fees		3,000.00	0.00	0.00	0.00
1423238	Guest House	3,000.00	0.00	0.00	0.00
Output 0010 GOG					
Ghana Education Trust Fund (GetFund)		9,427,707.38	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	8,660,867.38	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	766,840.00	0.00	0.00	0.00
Output 0011 DACF ASSEMBLY					
Ghana Education Trust Fund (GetFund)		25,035,447.94	0.00	0.00	0.00
1331002	DACF - Assembly	25,035,447.94	0.00	0.00	0.00
Output 0013 PWD					
Ghana Education Trust Fund (GetFund)		103,785.49	0.00	0.00	0.00
1331002	DACF - Assembly	103,785.49	0.00	0.00	0.00
Output 0016 UNICEF					
Ghana Education Trust Fund (GetFund)		360,000.00	0.00	0.00	0.00
1331002	DACF - Assembly	360,000.00	0.00	0.00	0.00
Output 0017 DACF MP					
Ghana Education Trust Fund (GetFund)		3,723,239.61	0.00	0.00	0.00
1331003	DACF - MP	3,723,239.61	0.00	0.00	0.00
Output 0018 UNICEF					
China		367,625.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	367,625.00	0.00	0.00	0.00
Output 0019 WORLD BANK TRUSTFUND					
China		22,468,479.58	0.00	0.00	0.00
1311018	World Bank	22,468,479.58	0.00	0.00	0.00
Output 0020 DPAT/DACF RFG					
Ghana Education Trust Fund (GetFund)		1,298,257.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	1,008,393.00	0.00	0.00	0.00

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
334 02 00 001 28		76,796,835.37	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 400107 400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		13,828,867.47	0.00	0.00	0.00
1311018	World Bank	13,798,867.47	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		62,508,167.90	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,344,238.10	0.00	0.00	0.00
1331002	DACF - Assembly	44,138,837.80	0.00	0.00	0.00
1331003	DACF - MP	2,176,812.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	711,640.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	8,846,776.00	0.00	0.00	0.00
Development Levy		79,200.00	0.00	0.00	0.00
1412003	Stool Land Revenue	5,600.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	4,500.00	0.00	0.00	0.00
1413001	Property Rate	18,100.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	5,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	6,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	40,000.00	0.00	0.00	0.00
Official Liquidation Fees		380,380.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	3,500.00	0.00	0.00	0.00
1422011	Artisans	2,200.00	0.00	0.00	0.00
1422015	Service/Filling Stations	10,500.00	0.00	0.00	0.00
1422016	Lottery Business	4,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	1,000.00	0.00	0.00	0.00
1422024	Private Education Int.	2,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,000.00	0.00	0.00	0.00
1422051	Millers	3,000.00	0.00	0.00	0.00
1422071	Business Providers	2,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	3,500.00	0.00	0.00	0.00
1422153	Business Licence	7,200.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	7,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	25,000.00	0.00	0.00	0.00
1423001	Markets Tolls	40,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	183,700.00	0.00	0.00	0.00
1423010	Export of Commodities	45,000.00	0.00	0.00	0.00
1423078	Business registration	10,000.00	0.00	0.00	0.00
1423132	Contractors registration Fee	5,000.00	0.00	0.00	0.00

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
1423323	Medicines and Pharmaceuticals	4,000.00	0.00	0.00	0.00
1423423	Registration Fee	5,780.00	0.00	0.00	0.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
General Negligence Related Fines		220.00	0.00	0.00	0.00
1430015	Fines	220.00	0.00	0.00	0.00
335 02 00 001 28		62,775,846.77	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					
<i>Output</i> 0001 Rates					
Development Levy		15,000.00	0.00	0.00	0.00
1413001	Property Rate	15,000.00	0.00	0.00	0.00
1413002	Basic Rate	0.00	0.00	0.00	0.00
Official Liquidation Fees		90,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	90,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Fees					
Official Liquidation Fees		280,000.00	0.00	0.00	0.00
1423001	Markets Tolls	12,000.00	0.00	0.00	0.00
1423010	Export of Commodities	242,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	2,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	1,000.00	0.00	0.00	0.00
1423078	Business registration	3,000.00	0.00	0.00	0.00
1423080	Cadastral Plans	2,000.00	0.00	0.00	0.00
1423141	Demarcation	2,000.00	0.00	0.00	0.00
1423290	Land Preparation	5,000.00	0.00	0.00	0.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
1423737	Search fees	1,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Fines					
General Negligence Related Fines		5,500.00	0.00	0.00	0.00
1430006	Slaughter Fines	1,000.00	0.00	0.00	0.00
1430023	Impounding Fines	2,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	2,500.00	0.00	0.00	0.00
<i>Output</i> 0004 Land					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		50,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	10,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	35,000.00	0.00	0.00	0.00
1412013	Development Fee (State Lands)	0.00	0.00	0.00	0.00
1412032	Building Processing Charge	5,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Rent					
Development Levy		120,000.00	0.00	0.00	0.00
1415002	Ground Rent	10,000.00	0.00	0.00	0.00

**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
1415019	Transit Quarters	10,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	5,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	5,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	90,000.00	0.00	0.00	0.00
Output 0006 Licences					
Official Liquidation Fees		105,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	1,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	30,000.00	0.00	0.00	0.00
1422017	Hotel Services	3,000.00	0.00	0.00	0.00
1422019	Timber Products	5,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	2,500.00	0.00	0.00	0.00
1422044	Financial Institutions	8,000.00	0.00	0.00	0.00
1422057	Private Schools	10,000.00	0.00	0.00	0.00
1422153	Business Licence	10,000.00	0.00	0.00	0.00
1422155	Registration fee	5,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	25,000.00	0.00	0.00	0.00
1422158	River Sand	5,000.00	0.00	0.00	0.00
Output 0008 Grants					
China		8,320,215.00	0.00	0.00	0.00
1311018	World Bank	8,320,215.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		53,785,131.77	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	8,689,729.00	0.00	0.00	0.00
1331002	DACF - Assembly	33,794,973.61	0.00	0.00	0.00
1331003	DACF - MP	1,681,447.16	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	1,593,639.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	7,735,479.00	0.00	0.00	0.00
Output 0009 Misellaneous					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
SSNIT 2 1/2 Percent		5,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	5,000.00	0.00	0.00	0.00
336 02 00 001 28		70,040,933.31	0.00	0.00	0.00
Finance, ,					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 Rates					
Development Levy		121,500.00	0.00	0.00	0.00
1413001	Property Rate	45,000.00	0.00	0.00	0.00
1413002	Basic Rate	11,500.00	0.00	0.00	0.00
1413003	Special Rates	65,000.00	0.00	0.00	0.00
Output 0002 Fees					

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
Official Liquidation Fees		75,000.00	0.00	0.00	0.00
1423001	Markets Tolls	75,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Fines					
General Negligence Related Fines		5,000.00	0.00	0.00	0.00
1430015	Fines	5,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Licenses					
Official Liquidation Fees		38,000.00	0.00	0.00	0.00
1422153	Business Licence	38,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Rent					
Development Levy		50,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	50,000.00	0.00	0.00	0.00
<i>Output</i> 0006 Lands & Concession					
Development Levy		15,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	15,000.00	0.00	0.00	0.00
<i>Output</i> 0007 Investment					
Development Levy		5,000.00	0.00	0.00	0.00
1415008	Investment Income	5,000.00	0.00	0.00	0.00
<i>Output</i> 0008 Governmental Transfers					
Ghana Education Trust Fund (GetFund)		51,733,501.53	0.00	0.00	0.00
1331002	DACF - Assembly	39,896,329.87	0.00	0.00	0.00
1331003	DACF - MP	1,647,722.66	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	9,899,585.00	0.00	0.00	0.00
<i>Output</i> 0009 GoG					
Ghana Education Trust Fund (GetFund)		658,585.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	658,585.00	0.00	0.00	0.00
<i>Output</i> 0010 Donor					
China		12,978,206.06	0.00	0.00	0.00
1311018	World Bank	12,948,206.06	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
<i>Output</i> 0011 Compensation of Employees					
Ghana Education Trust Fund (GetFund)		4,361,140.72	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,361,140.72	0.00	0.00	0.00
355 02 00 001 28		#####	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 400107 400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001					
Development Levy		61,503.00	0.00	0.00	0.00
1413001	Property Rate	24,200.00	0.00	0.00	0.00
1413002	Basic Rate	500.00	0.00	0.00	0.00
1413003	Special Rates	36,803.00	0.00	0.00	0.00

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
Output 0002					
Development Levy		41,100.00	0.00	0.00	0.00
1412003	Stool Land Revenue	30,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	11,100.00	0.00	0.00	0.00
Official Liquidation Fees		5,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	5,000.00	0.00	0.00	0.00
Output 0003					
Domestic Non Governmental Agencies		2,100.00	0.00	0.00	0.00
1321001	Non Governmental Agencies	2,100.00	0.00	0.00	0.00
Official Liquidation Fees		403,557.00	0.00	0.00	0.00
1422015	Service/Filling Stations	2,362.00	0.00	0.00	0.00
1422051	Millers	7,800.00	0.00	0.00	0.00
1422111	Abattior	105.00	0.00	0.00	0.00
1422128	Telecommunication Companies	13,000.00	0.00	0.00	0.00
1422158	River Sand	351,260.00	0.00	0.00	0.00
1423001	Markets Tolls	12,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	8,000.00	0.00	0.00	0.00
1423010	Export of Commodities	5,250.00	0.00	0.00	0.00
1423012	Sanitary Facilities	630.00	0.00	0.00	0.00
1423527	Tender Documents	3,150.00	0.00	0.00	0.00
Output 0004					
Official Liquidation Fees		500.00	0.00	0.00	0.00
1423863	Lorry Park Fees	500.00	0.00	0.00	0.00
General Negligence Related Fines		200.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	100.00	0.00	0.00	0.00
1430033	Stray Animals Fines	100.00	0.00	0.00	0.00
Output 0005					
Official Liquidation Fees		42,130.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	600.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	15,000.00	0.00	0.00	0.00
1422011	Artisans	320.00	0.00	0.00	0.00
1422015	Service/Filling Stations	4,500.00	0.00	0.00	0.00
1422017	Hotel Services	7,500.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	1,200.00	0.00	0.00	0.00
1422019	Timber Products	210.00	0.00	0.00	0.00
1422020	Commercial Vehicles	525.00	0.00	0.00	0.00
1422044	Financial Institutions	3,150.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	2,000.00	0.00	0.00	0.00
1422194	Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	1,620.00	0.00	0.00	0.00
1422201	Dressmakers/Tailors (Non-Industrial) Licence	1,580.00	0.00	0.00	0.00
1422273	Boutiques	880.00	0.00	0.00	0.00
1423078	Business registration	2,100.00	0.00	0.00	0.00
1423441	Renewal of License	525.00	0.00	0.00	0.00

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
1423872	ICT Centre Operations (Assembly?s)	420.00	0.00	0.00	0.00
Output 0006					
Development Levy		11,890.00	0.00	0.00	0.00
1415038	Rental of Facilities	4,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	7,890.00	0.00	0.00	0.00
Output 0008					
Ghana Education Trust Fund (GetFund)		17,322,576.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	16,772,576.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	550,000.00	0.00	0.00	0.00
Output 0009					
Ghana Education Trust Fund (GetFund)		28,560,623.16	0.00	0.00	0.00
1331002	DACF - Assembly	27,510,623.16	0.00	0.00	0.00
1331003	DACF - MP	1,050,000.00	0.00	0.00	0.00
Output 0010					
Ghana Education Trust Fund (GetFund)		56,205.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,205.00	0.00	0.00	0.00
Output 0011					
China		7,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	7,000.00	0.00	0.00	0.00
Official Liquidation Fees		633,739.70	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	633,739.70	0.00	0.00	0.00
Output 0012					
Ghana Education Trust Fund (GetFund)		2,856,078.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	2,566,214.00	0.00	0.00	0.00
Output 0013					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 Rates					
Development Levy		193,500.00	0.00	0.00	0.00
1413001	Property Rate	170,000.00	0.00	0.00	0.00
1413002	Basic Rate	1,500.00	0.00	0.00	0.00
1413003	Special Rates	22,000.00	0.00	0.00	0.00
Output 0002 Licences					
Official Liquidation Fees		186,570.00	0.00	0.00	0.00
1422003	Hawkers License	1,700.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,650.00	0.00	0.00	0.00
1422009	Bakers License	1,840.00	0.00	0.00	0.00
1422011	Artisans	1,250.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	5,200.00	0.00	0.00	0.00

**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
1422017	Hotel Services	1,720.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	2,800.00	0.00	0.00	0.00
1422019	Timber Products	2,120.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	1,250.00	0.00	0.00	0.00
1422041	Taxi Licences	1,000.00	0.00	0.00	0.00
1422044	Financial Institutions	2,500.00	0.00	0.00	0.00
1422049	Fitters	1,500.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	2,500.00	0.00	0.00	0.00
1422114	Butchers license	1,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	2,000.00	0.00	0.00	0.00
1422158	River Sand	40,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	42,110.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	1,500.00	0.00	0.00	0.00
1422283	Tourism Licenced Facilities	72,930.00	0.00	0.00	0.00
Output 0003 Rent		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		27,760.00	0.00	0.00	0.00
1415031	Hiring of Facilities	10,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	17,760.00	0.00	0.00	0.00
Output 0004 Fees					
Official Liquidation Fees		456,670.00	0.00	0.00	0.00
1423001	Markets Tolls	8,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,500.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	500.00	0.00	0.00	0.00
1423010	Export of Commodities	435,870.00	0.00	0.00	0.00
1423014	Dislodging Fees	1,600.00	0.00	0.00	0.00
1423018	Loading Fees	1,200.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	1,500.00	0.00	0.00	0.00
1423078	Business registration	2,000.00	0.00	0.00	0.00
1423527	Tender Documents	2,500.00	0.00	0.00	0.00
1423528	Development Levy	1,000.00	0.00	0.00	0.00
1423633	Landscaping	1,000.00	0.00	0.00	0.00
Output 0005 Lands		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		6,600.00	0.00	0.00	0.00
1412003	Stool Land Revenue	4,200.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	2,400.00	0.00	0.00	0.00
Official Liquidation Fees		8,900.00	0.00	0.00	0.00
1422157	Building Plans / Permit	8,900.00	0.00	0.00	0.00
Output 0006 Fines, Penalties and Forfeits					

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
General Negligence Related Fines		4,000.00	0.00	0.00	0.00
1430015	Fines	4,000.00	0.00	0.00	0.00
Output 0008 Revenue from Donors		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		6,045,000.00	0.00	0.00	0.00
1311018	World Bank	6,000,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		47,472,448.51	0.00	0.00	0.00
1331002	DACF - Assembly	44,145,099.51	0.00	0.00	0.00
1331003	DACF - MP	1,982,532.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	60,739.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	317,864.00	0.00	0.00	0.00
1331011	District Development Facility	966,214.00	0.00	0.00	0.00
Output 0009 Revenue from GoG		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		15,247,220.71	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	15,247,220.71	0.00	0.00	0.00
Output 0010 Investment					
Development Levy		20,000.00	0.00	0.00	0.00
1415011	Other Investment Income	20,000.00	0.00	0.00	0.00
353 02 00 001 28		64,595,284.41	0.00	0.00	0.00
Finance, ,					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 Rate					
Development Levy		28,700.00	0.00	0.00	0.00
1415008	Investment Income	13,700.00	0.00	0.00	0.00
1415020	Educational Hall	3,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	12,000.00	0.00	0.00	0.00
Output 0002 Land					
Development Levy		39,260.00	0.00	0.00	0.00
1413001	Property Rate	2,400.00	0.00	0.00	0.00
1413002	Basic Rate	860.00	0.00	0.00	0.00
1413003	Special Rates	36,000.00	0.00	0.00	0.00
Official Liquidation Fees		4,100.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	2,500.00	0.00	0.00	0.00
1422155	Registration fee	1,600.00	0.00	0.00	0.00
Output 0003 Fees					
Official Liquidation Fees		97,584.00	0.00	0.00	0.00
1422071	Business Providers	8,500.00	0.00	0.00	0.00
1422156	Transfer Fee	2,300.00	0.00	0.00	0.00

**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
1422157	Building Plans / Permit	2,400.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	7,500.00	0.00	0.00	0.00
1423001	Markets Tolls	34,484.00	0.00	0.00	0.00
1423002	Livestock / Kraals	2,500.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	34,000.00	0.00	0.00	0.00
1423006	Burial Fees	100.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	1,200.00	0.00	0.00	0.00
1423011	Marriage Registration	1,800.00	0.00	0.00	0.00
1423012	Sanitary Facilities	500.00	0.00	0.00	0.00
1423018	Loading Fees	2,300.00	0.00	0.00	0.00
Output 0004 Fine					
Official Liquidation Fees		148,256.00	0.00	0.00	0.00
1423010	Export of Commodities	109,000.00	0.00	0.00	0.00
1423304	License to Store Explosives	10,256.00	0.00	0.00	0.00
1423527	Tender Documents	29,000.00	0.00	0.00	0.00
General Negligence Related Fines		500.00	0.00	0.00	0.00
1430001	Court Fines	500.00	0.00	0.00	0.00
Output 0005 License					
Official Liquidation Fees		13,950.00	0.00	0.00	0.00
1422002	Herbalist License	300.00	0.00	0.00	0.00
1422003	Hawkers License	600.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	450.00	0.00	0.00	0.00
1422009	Bakers License	200.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	1,650.00	0.00	0.00	0.00
1422011	Artisans	1,450.00	0.00	0.00	0.00
1422012	Kiosk License	2,800.00	0.00	0.00	0.00
1422015	Service/Filling Stations	600.00	0.00	0.00	0.00
1422016	Lottery Business	900.00	0.00	0.00	0.00
1422017	Hotel Services	2,400.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	2,600.00	0.00	0.00	0.00
General Negligence Related Fines		3,800.00	0.00	0.00	0.00
1430008	Auction Sales	900.00	0.00	0.00	0.00
1430010	Penalty	1,000.00	0.00	0.00	0.00
1430015	Fines	1,900.00	0.00	0.00	0.00
Output 0006 Rent					
Official Liquidation Fees		7,400.00	0.00	0.00	0.00
1422030	Entertainment Services	2,000.00	0.00	0.00	0.00
1422044	Financial Institutions	900.00	0.00	0.00	0.00
1422071	Business Providers	4,500.00	0.00	0.00	0.00
SSNIT 2 1/2 Percent		3,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	3,000.00	0.00	0.00	0.00
Output 0007 Miscellaneous					

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
Development Levy	1,200.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	1,200.00	0.00	0.00	0.00
SSNIT 2 1/2 Percent	2,250.00	0.00	0.00	0.00
1450020 Interest Income (Bank Interest)	2,250.00	0.00	0.00	0.00
Output 0008 Grants and Aid				
Ghana Education Trust Fund (GetFund)	64,245,284.41	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,108,888.75	0.00	0.00	0.00
1331002 DACF - Assembly	41,203,676.40	0.00	0.00	0.00
1331003 DACF - MP	2,176,811.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	12,673,813.12	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	485,234.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011 District Development Facility	2,306,997.14	0.00	0.00	0.00
347 02 00 001 28	55,387,426.37	0.00	0.00	0.00
Finance, ,				
Objective 410601 410601 - 1.a mobilize res frm sev srcls, inclu thru devt coop for GS to end pov				
Output 0002 Rates				
Development Levy	30,000.00	0.00	0.00	0.00
1413001 Property Rate	20,000.00	0.00	0.00	0.00
1413002 Basic Rate	2,000.00	0.00	0.00	0.00
1413005 Rates on other Possessions	8,000.00	0.00	0.00	0.00
Output 0003 Land				
Official Liquidation Fees	37,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	1,500.00	0.00	0.00	0.00
1422158 River Sand	20,500.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
Output 0004 Fees				
Official Liquidation Fees	256,800.00	0.00	0.00	0.00
1423001 Markets Tolls	9,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	60,000.00	0.00	0.00	0.00
1423010 Export of Commodities	140,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	2,800.00	0.00	0.00	0.00
1423527 Tender Documents	20,000.00	0.00	0.00	0.00
1423532 Tractor Services	25,000.00	0.00	0.00	0.00
Output 0005 Fines				
General Negligence Related Fines	7,000.00	0.00	0.00	0.00
1430015 Fines	2,000.00	0.00	0.00	0.00
1430023 Impounding Fines	1,500.00	0.00	0.00	0.00
1430024 Building Offences	3,500.00	0.00	0.00	0.00
Output 0006 Licenses				
Official Liquidation Fees	40,100.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00

**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
1422009	Bakers License	1,200.00	0.00	0.00	0.00
1422011	Artisans	2,800.00	0.00	0.00	0.00
1422015	Service/Filling Stations	6,000.00	0.00	0.00	0.00
1422016	Lottery Business	1,200.00	0.00	0.00	0.00
1422017	Hotel Services	1,600.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	1,800.00	0.00	0.00	0.00
1422019	Timber Products	1,200.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	1,300.00	0.00	0.00	0.00
1422071	Business Providers	9,000.00	0.00	0.00	0.00
1422078	Permit	8,000.00	0.00	0.00	0.00
1423441	Renewal of License	3,000.00	0.00	0.00	0.00
Output 0007 Rent					
Development Levy		39,880.00	0.00	0.00	0.00
1415038	Rental of Facilities	20,000.00	0.00	0.00	0.00
1415041	Housing Rent	5,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	14,880.00	0.00	0.00	0.00
Output 0008 Investments					
Development Levy		2,700.00	0.00	0.00	0.00
1415011	Other Investment Income	2,700.00	0.00	0.00	0.00
Output 0009 Grants					
Ghana Education Trust Fund (GetFund)		52,173,780.60	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,978,025.00	0.00	0.00	0.00
1331002	DACF - Assembly	35,608,136.60	0.00	0.00	0.00
1331003	DACF - MP	1,506,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	680,205.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	8,111,550.00	0.00	0.00	0.00
Output 0010 DPs					
China		2,800,165.77	0.00	0.00	0.00
1311004	Japan	1,023,600.00	0.00	0.00	0.00
1311005	Canada	844,611.39	0.00	0.00	0.00
1311018	World Bank	931,954.38	0.00	0.00	0.00
349 02 00 001 28		64,145,142.48	0.00	0.00	0.00
Finance, ,					
Objective 400107 400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 RATES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		7,428,400.00	0.00	0.00	0.00
1311018	World Bank	3,078,000.00	0.00	0.00	0.00

**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
1311024	United Nation Children Education Fund (UNICEF)	4,350,400.00	0.00	0.00	0.00
1311026	United Nation Population Fund (UNFPA)	0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		56,367,709.48	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,013,061.27	0.00	0.00	0.00
1331002	DACF - Assembly	35,241,015.21	0.00	0.00	0.00
1331003	DACF - MP	2,826,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	620,285.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	10,377,484.00	0.00	0.00	0.00
Output 0002 LANDS & ROYALTES					
Development Levy		19,500.00	0.00	0.00	0.00
1413001	Property Rate	4,500.00	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
1413003	Special Rates	5,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	5,000.00	0.00	0.00	0.00
Output 0003 FEES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		329,533.00	0.00	0.00	0.00
1423001	Markets Tolls	174,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	20,000.00	0.00	0.00	0.00
1423010	Export of Commodities	133,305.85	0.00	0.00	0.00
1423011	Marriage Registration	1,000.00	0.00	0.00	0.00
1423618	Bidding Documents	1,227.15	0.00	0.00	0.00
Output 0005 LICENES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Output 0006 RENT					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Output 0007 GRANTS & AIDS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
369 02 00 001 29		#####	0.00	0.00	0.00
Finance ,					
Objective 130202 130202 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources					
Output 0001					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		6,705,375.78	0.00	0.00	0.00
1311018	World Bank	6,625,375.78	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	80,000.00	0.00	0.00	0.00

**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
Ghana Education Trust Fund (GetFund)		63,399,594.33	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,824,909.75	0.00	0.00	0.00
1331002	DACF - Assembly	31,996,444.87	0.00	0.00	0.00
1331003	DACF - MP	1,130,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	21,821,957.34	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	246,078.00	0.00	0.00	0.00
1331011	District Development Facility	2,380,204.37	0.00	0.00	0.00
Development Levy		93,008.55	0.00	0.00	0.00
1412004	Development and Building Permit Forms	7,813.72	0.00	0.00	0.00
1412009	Comm. Mast Permit	17,813.72	0.00	0.00	0.00
1412022	Property Rate	22,813.23	0.00	0.00	0.00
1412032	Building Processing Charge	17,813.72	0.00	0.00	0.00
1413002	Basic Rate	3,313.00	0.00	0.00	0.00
1415002	Ground Rent	4,813.72	0.00	0.00	0.00
1415038	Rental of Facilities	8,813.72	0.00	0.00	0.00
1415052	Market and Stores Rental	9,813.72	0.00	0.00	0.00
Official Liquidation Fees		196,048.08	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,313.72	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	7,313.00	0.00	0.00	0.00
1422011	Artisans	3,813.72	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	7,813.72	0.00	0.00	0.00
1422015	Service/Filling Stations	5,813.72	0.00	0.00	0.00
1422016	Lottery Business	3,813.72	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	4,313.72	0.00	0.00	0.00
1422020	Commercial Vehicles	4,813.72	0.00	0.00	0.00
1422024	Private Education Int.	5,813.72	0.00	0.00	0.00
1422036	Petrochemical Companies	7,813.72	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	6,813.72	0.00	0.00	0.00
1422044	Financial Institutions	3,313.72	0.00	0.00	0.00
1422051	Millers	3,813.72	0.00	0.00	0.00
1422052	Mechanics & Repairers	3,313.72	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	3,813.72	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	4,313.72	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	5,813.72	0.00	0.00	0.00
1422109	Restaurant License	4,813.72	0.00	0.00	0.00
1422114	Butchers license	4,313.72	0.00	0.00	0.00
1422115	Cold storage facilities	4,313.72	0.00	0.00	0.00
1422119	Drilling Companies	4,813.72	0.00	0.00	0.00
1422127	Non Governmental Institution	3,813.72	0.00	0.00	0.00
1422148	Printing Services	3,313.72	0.00	0.00	0.00
1422153	Business Licence	7,813.72	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	5,813.72	0.00	0.00	0.00
1423001	Markets Tolls	6,813.72	0.00	0.00	0.00

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
1423002	Livestock / Kraals	6,813.72	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	3,813.72	0.00	0.00	0.00
1423010	Export of Commodities	7,813.72	0.00	0.00	0.00
1423011	Marriage Registration	3,813.72	0.00	0.00	0.00
1423018	Loading Fees	4,813.72	0.00	0.00	0.00
1423058	Auction Sales	3,213.72	0.00	0.00	0.00
1423077	Change of Business Name	4,813.72	0.00	0.00	0.00
1423078	Business registration	3,813.72	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	3,813.72	0.00	0.00	0.00
1423433	Registration of NGO's	3,813.72	0.00	0.00	0.00
1423441	Renewal of License	3,213.72	0.00	0.00	0.00
1423442	Replacement of certificate	3,213.72	0.00	0.00	0.00
1423527	Tender Documents	5,813.72	0.00	0.00	0.00
1423838	Charcoal / Firewood Dealers	3,613.72	0.00	0.00	0.00
General Negligence Related Fines		9,444.04	0.00	0.00	0.00
1430001	Court Fines	3,313.72	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	3,113.72	0.00	0.00	0.00
1430006	Slaughter Fines	3,016.60	0.00	0.00	0.00

Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection

Output 0001 INCREASE IGF BY 10% BY DEC 2026

Development Levy		229,591.00	0.00	0.00	0.00
1412003	Stool Land Revenue	5,000.00	0.00	0.00	0.00
1413001	Property Rate	60,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	50,000.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	114,591.00	0.00	0.00	0.00
Official Liquidation Fees		503,000.00	0.00	0.00	0.00
1422002	Herbalist License	5,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	50,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	50,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	20,000.00	0.00	0.00	0.00
1423001	Markets Tolls	150,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	35,000.00	0.00	0.00	0.00
1423010	Export of Commodities	80,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	20,000.00	0.00	0.00	0.00
1423018	Loading Fees	88,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
General Negligence Related Fines		135,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	15,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	120,000.00	0.00	0.00	0.00

Output 0002 GRANTS

China		2,045,000.00	0.00	0.00	0.00
1311018	World Bank	2,000,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00

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
Ghana Education Trust Fund (GetFund)	72,802,470.15	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	10,676,998.99	0.00	0.00	0.00
1331002 DACF - Assembly	29,147,799.18	0.00	0.00	0.00
1331003 DACF - MP	4,000,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	10,376,888.00	0.00	0.00	0.00
1331011 District Development Facility	1,256,079.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	17,344,704.98	0.00	0.00	0.00
361 02 00 001 29	56,812,176.42	0.00	0.00	0.00
Finance, ,				

Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection

Output 0011

Development Levy	125,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	55,500.00	0.00	0.00	0.00
1412022 Property Rate	50,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	20,000.00	0.00	0.00	0.00
Official Liquidation Fees	20,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	20,000.00	0.00	0.00	0.00

Output 0022 stool land

Development Levy	186,720.00	0.00	0.00	0.00
1415052 Market and Stores Rental	186,720.00	0.00	0.00	0.00
Official Liquidation Fees	0.00	0.00	0.00	0.00
1423001 Markets Tolls	0.00	0.00	0.00	0.00
1423002 Livestock / Kraals	0.00	0.00	0.00	0.00

Output 0055

	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
General Negligence Related Fines	9,000.00	0.00	0.00	0.00
1430001 Court Fines	2,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	3,000.00	0.00	0.00	0.00
1430016 Spot fine	2,000.00	0.00	0.00	0.00
1430023 Impounding Fines	1,000.00	0.00	0.00	0.00
1430024 Building Offences	1,000.00	0.00	0.00	0.00

Output 0066 GRANTS/DPs

China	15,867,565.07	0.00	0.00	0.00
1311018 World Bank	15,792,190.07	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	75,375.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	39,618,791.35	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	8,095,858.74	0.00	0.00	0.00
1331002 DACF - Assembly	27,373,092.98	0.00	0.00	0.00
1331003 DACF - MP	2,000,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	820,605.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00

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
1331011	District Development Facility	1,039,370.63	0.00	0.00	0.00
Output 0077 fees					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		692,700.00	0.00	0.00	0.00
1422152	Self Employed	5,000.00	0.00	0.00	0.00
1423001	Markets Tolls	510,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	25,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	2,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	1,000.00	0.00	0.00	0.00
1423010	Export of Commodities	45,000.00	0.00	0.00	0.00
1423011	Marriage Registration	2,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	1,000.00	0.00	0.00	0.00
1423018	Loading Fees	5,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	43,300.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	3,000.00	0.00	0.00	0.00
1423097	Certification	2,000.00	0.00	0.00	0.00
1423527	Tender Documents	48,400.00	0.00	0.00	0.00
Output 0088 licences					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		291,900.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	2,500.00	0.00	0.00	0.00
1422002	Herbalist License	2,000.00	0.00	0.00	0.00
1422003	Hawkers License		0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,400.00	0.00	0.00	0.00
1422007	Liquor License	8,000.00	0.00	0.00	0.00
1422009	Bakers License	1,000.00	0.00	0.00	0.00
1422011	Artisans	200.00	0.00	0.00	0.00
1422012	Kiosk License	5,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	36,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	10,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	20,000.00	0.00	0.00	0.00
1422016	Lottery Business	2,400.00	0.00	0.00	0.00
1422017	Hotel Services	10,000.00	0.00	0.00	0.00
1422019	Timber Products	2,000.00	0.00	0.00	0.00
1422023	Communication Services	500.00	0.00	0.00	0.00
1422026	Private Health Facilities	5,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422030	Entertainment Services	1,000.00	0.00	0.00	0.00
1422033	Stores	5,000.00	0.00	0.00	0.00

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
1422041	Taxi Licences	500.00	0.00	0.00	0.00
1422042	Second Hand Clothing	1,500.00	0.00	0.00	0.00
1422044	Financial Institutions	2,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	500.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,500.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,500.00	0.00	0.00	0.00
1422057	Private Schools	8,000.00	0.00	0.00	0.00
1422071	Business Providers	65,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	10,000.00	0.00	0.00	0.00
1422097	Fish/Meat Clearance Permit	4,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	2,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	43,400.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	20,500.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	300.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	2,400.00	0.00	0.00	0.00
1422241	Pharmaceutical Companies Licence	4,800.00	0.00	0.00	0.00
1422270	Automobile & Part Dealers	5,000.00	0.00	0.00	0.00
362 02 00 001 29		93,699,002.04	0.00	0.00	0.00
Finance, ,					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 Rates					
Development Levy		530,000.00	0.00	0.00	0.00
1412022	Property Rate	500,000.00	0.00	0.00	0.00
1412031	Property Rate Arrears	30,000.00	0.00	0.00	0.00
Output 0002 Lands					
Development Levy		65,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	65,000.00	0.00	0.00	0.00
Output 0003 Fees					
Official Liquidation Fees		620,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	52,000.00	0.00	0.00	0.00
1423006	Burial Fees	15,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	25,000.00	0.00	0.00	0.00
1423010	Export of Commodities	150,000.00	0.00	0.00	0.00
1423011	Marriage Registration	2,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	10,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	30,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	6,500.00	0.00	0.00	0.00
1423078	Business registration	250,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	30,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	5,000.00	0.00	0.00	0.00
1423113	Commercial Sales (Cereals)	7,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	2,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	500.00	0.00	0.00	0.00

**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
1423618	Bidding Documents	35,000.00	0.00	0.00	0.00
Output 0004 Fines					
General Negligence Related Fines		467,000.00	0.00	0.00	0.00
1430001	Court Fines	10,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	400,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	40,000.00	0.00	0.00	0.00
1430016	Spot fine	7,000.00	0.00	0.00	0.00
1430023	Impounding Fines	10,000.00	0.00	0.00	0.00
Output 0005 Licences					
Official Liquidation Fees		1,108,500.00	0.00	0.00	0.00
1422002	Herbalist License	1,000.00	0.00	0.00	0.00
1422004	Pet License	500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	15,000.00	0.00	0.00	0.00
1422007	Liquor License	4,000.00	0.00	0.00	0.00
1422009	Bakers License	3,000.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	5,000.00	0.00	0.00	0.00
1422011	Artisans	42,000.00	0.00	0.00	0.00
1422012	Kiosk License	80,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	3,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	2,500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	50,000.00	0.00	0.00	0.00
1422016	Lottery Business	2,500.00	0.00	0.00	0.00
1422017	Hotel Services	25,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	35,000.00	0.00	0.00	0.00
1422019	Timber Products	2,500.00	0.00	0.00	0.00
1422024	Private Education Int.	40,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	5,000.00	0.00	0.00	0.00
1422030	Entertainment Services	1,000.00	0.00	0.00	0.00
1422031	Wheel Trucks	3,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	5,000.00	0.00	0.00	0.00
1422033	Stores	80,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	5,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	25,000.00	0.00	0.00	0.00
1422041	Taxi Licences	10,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	3,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	2,500.00	0.00	0.00	0.00
1422044	Financial Institutions	200,000.00	0.00	0.00	0.00
1422051	Millers	1,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	2,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	7,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	20,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	5,000.00	0.00	0.00	0.00

**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
1422153	Business Licence	200,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	167,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	4,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	3,000.00	0.00	0.00	0.00
1422229	Media Houses Licence	5,000.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	10,000.00	0.00	0.00	0.00
1422259	Spare Parts Sales Outlets(Second-hand) Licence	7,000.00	0.00	0.00	0.00
Output 0006 Rent/Investment					
Development Levy		415,000.00	0.00	0.00	0.00
1415002	Ground Rent	15,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	400,000.00	0.00	0.00	0.00
Output 0007 Miscellaneous					
SSNIT 2 1/2 Percent		500,000.00	0.00	0.00	0.00
1450016	Refund & Credit Balance	500,000.00	0.00	0.00	0.00
Output 0008 Grants					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		89,993,502.04	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	12,213,214.35	0.00	0.00	0.00
1331002	DACF - Assembly	26,038,441.24	0.00	0.00	0.00
1331003	DACF - MP	7,050,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	26,740,820.96	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	719,729.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	9,962,762.52	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	6,978,669.97	0.00	0.00	0.00
363 02 00 001 29		58,461,829.21	0.00	0.00	0.00
Finance, ,					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 Rates					
Development Levy		20,000.00	0.00	0.00	0.00
1413001	Property Rate	10,000.00	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
1413003	Special Rates	5,000.00	0.00	0.00	0.00
Output 0002 Lands & Royalties					
Development Levy		95,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	30,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	50,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	15,000.00	0.00	0.00	0.00
Output 0003 Rent of Land, Building, House and Investment income					

**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
Development Levy		72,600.00	0.00	0.00	0.00
1415008	Investment Income	9,600.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	10,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	33,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	20,000.00	0.00	0.00	0.00
Output 0004 Licences					
Official Liquidation Fees		134,000.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422004	Pet License	1,000.00	0.00	0.00	0.00
1422009	Bakers License	1,000.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	1,000.00	0.00	0.00	0.00
1422011	Artisans	5,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	2,000.00	0.00	0.00	0.00
1422016	Lottery Business	2,000.00	0.00	0.00	0.00
1422017	Hotel Services	2,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	2,000.00	0.00	0.00	0.00
1422019	Timber Products	2,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	2,000.00	0.00	0.00	0.00
1422024	Private Education Int.	7,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	2,000.00	0.00	0.00	0.00
1422027	Commercial Band / Dance Groups	2,000.00	0.00	0.00	0.00
1422037	Herbal Medicine	2,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	2,000.00	0.00	0.00	0.00
1422041	Taxi Licences	2,000.00	0.00	0.00	0.00
1422044	Financial Institutions	4,000.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	1,000.00	0.00	0.00	0.00
1422051	Millers	2,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	5,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	2,000.00	0.00	0.00	0.00
1422057	Private Schools	2,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	2,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	2,000.00	0.00	0.00	0.00
1422091	Exporters of General Goods Licence	2,000.00	0.00	0.00	0.00
1422095	Burial Permit for Deceased Brought in from Abroad	2,000.00	0.00	0.00	0.00
1422109	Restaurant License	2,000.00	0.00	0.00	0.00
1422114	Butchers license	1,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	1,000.00	0.00	0.00	0.00
1422119	Drilling Companies	1,000.00	0.00	0.00	0.00
1422127	Non Governmental Institution	1,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	1,000.00	0.00	0.00	0.00

**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
1422130	Transport unions	1,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	1,000.00	0.00	0.00	0.00
1422152	Self Employed	1,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	4,000.00	0.00	0.00	0.00
1422158	River Sand	23,000.00	0.00	0.00	0.00
1422160	Game Viewing/Commercial TV Viewing Centres	1,000.00	0.00	0.00	0.00
1422161	Slaughter Licence (Private)	1,000.00	0.00	0.00	0.00
1422167	Vulcanisers Licence	1,000.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	1,000.00	0.00	0.00	0.00
1422169	Sanitary Facilities - Private	1,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	2,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	2,000.00	0.00	0.00	0.00
1422181	Catering/School Feeding Licence	5,000.00	0.00	0.00	0.00
1422201	Dressmakers/Tailors (Non-Industrial) Licence	1,000.00	0.00	0.00	0.00
1422214	Financial Institutions (Non-Banking) Licence	3,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	2,000.00	0.00	0.00	0.00
1422228	Livestock Farms Licence	2,000.00	0.00	0.00	0.00
1422229	Media Houses Licence	1,000.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	1,000.00	0.00	0.00	0.00
1422238	Non-Governmental Institutions (Renewal) Licence	1,000.00	0.00	0.00	0.00
1422243	Plastic Product Sales/ Water Tanks Suppliers Licence	1,000.00	0.00	0.00	0.00
1422258	Spare Parts Sales Outlets (New) Licence	1,000.00	0.00	0.00	0.00
1422273	Boutiques	2,000.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	2,000.00	0.00	0.00	0.00
Output 0005 Fees					
Official Liquidation Fees		123,400.00	0.00	0.00	0.00
1423001	Markets Tolls	10,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	4,000.00	0.00	0.00	0.00
1423010	Export of Commodities	78,400.00	0.00	0.00	0.00
1423011	Marriage Registration	1,000.00	0.00	0.00	0.00
1423078	Business registration	11,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	5,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	3,000.00	0.00	0.00	0.00
1423527	Tender Documents	6,000.00	0.00	0.00	0.00
1423838	Charcoal / Firewood Dealers	5,000.00	0.00	0.00	0.00
Output 0006 Fines, forfeits & Penalties					
General Negligence Related Fines		5,000.00	0.00	0.00	0.00
1430001	Court Fines	2,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	2,000.00	0.00	0.00	0.00
Output 0007 Miscellaneous					
SSNIT 2 1/2 Percent		3,000.00	0.00	0.00	0.00
1450004	Recoveries of Overpayments in Previous years	500.00	0.00	0.00	0.00

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
1450007	Other Sundry Recoveries	1,500.00	0.00	0.00	0.00
1450020	Interest Income (Bank Interest)	1,000.00	0.00	0.00	0.00
Output 0008 Grants					
China		20,320,348.45	0.00	0.00	0.00
1311018	World Bank	20,260,348.45	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	60,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		37,688,480.76	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	9,168,670.60	0.00	0.00	0.00
1331002	DACF - Assembly	23,983,927.16	0.00	0.00	0.00
1331003	DACF - MP	2,100,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	929,805.00	0.00	0.00	0.00
1331011	District Development Facility	1,506,078.00	0.00	0.00	0.00
372 02 00 001 29		#####	0.00	0.00	0.00
Finance, ,					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 Rates on Property					
Development Levy		30,000.00	0.00		
1412022	Property Rate	30,000.00	0.00		
Output 0002 Land and royalties					
Development Levy		7,312.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	593.48	0.00	0.00	0.00
1412009	Comm. Mast Permit	4,437.00	0.00	0.00	0.00
1412013	Development Fee (State Lands)	1,766.00	0.00	0.00	0.00
1412032	Building Processing Charge	515.52	0.00	0.00	0.00
Output 0003 Lincenses and Permits					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		78,147.59	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,650.61	0.00	0.00	0.00
1422002	Herbalist License	1,298.03	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	4,943.80	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	3,629.70	0.00	0.00	0.00
1422011	Artisans	1,370.17	0.00	0.00	0.00
1422012	Kiosk License	1,979.13	0.00	0.00	0.00
1422013	Sand and Stone Dealers Lincense	1,826.89	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	1,666.64	0.00	0.00	0.00
1422015	Service/Filling Stations	4,318.83	0.00	0.00	0.00
1422016	Lottery Business	1,522.41	0.00	0.00	0.00
1422017	Hotel Services	3,437.44	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	1,634.59	0.00	0.00	0.00
1422019	Timber Products	2,307.65	0.00	0.00	0.00
1422024	Private Education Int.	1,674.65	0.00	0.00	0.00
1422030	Entertainment Services	160.25	0.00	0.00	0.00

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
1422031	Wheel Trucks	160.25	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	144.23	0.00	0.00	0.00
1422042	Second Hand Clothing	11,970.97	0.00	0.00	0.00
1422044	Financial Institutions	3,998.33	0.00	0.00	0.00
1422049	Fitters	1,330.10	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,682.66	0.00	0.00	0.00
1422055	Printing Services / Photocopy	4,991.90	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	16,209.65	0.00	0.00	0.00
1422177	Building Material Dealers Retail Licence	1,850.93	0.00	0.00	0.00
1423527	Tender Documents	2,387.78	0.00	0.00	0.00
Output 0004 Rent					
Development Levy		20,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	3,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	17,000.00	0.00	0.00	0.00
Official Liquidation Fees		32,000.00	0.00	0.00	0.00
1422033	Stores	32,000.00	0.00	0.00	0.00
Output 0005 Penalties and Fines					
General Negligence Related Fines		2,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	852.33	0.00	0.00	0.00
1430007	Lorry Park Fines	253.77	0.00	0.00	0.00
1430028	Building Without Permit Fines	893.90	0.00	0.00	0.00
Output 0006 Fees					
Official Liquidation Fees		180,680.85	0.00	0.00	0.00
1423001	Markets Tolls	83,511.97	0.00	0.00	0.00
1423002	Livestock / Kraals	33,390.88	0.00	0.00	0.00
1423010	Export of Commodities	58,308.28	0.00	0.00	0.00
1423013	Refuse Collection	828.70	0.00	0.00	0.00
1423018	Loading Fees	4,641.02	0.00	0.00	0.00
Output 0007 Investment					
Development Levy		14,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	14,000.00	0.00	0.00	0.00
Official Liquidation Fees		10,000.00	0.00	0.00	0.00
1423532	Tractor Services	10,000.00	0.00	0.00	0.00
SSNIT 2 1/2 Percent		1,000.00	0.00	0.00	0.00
1450020	Interest Income (Bank Interest)	1,000.00	0.00	0.00	0.00
Output 0008 Grants					
China		18,408,470.15	0.00	0.00	0.00
1311018	World Bank	18,408,470.15	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		45,167,430.02	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,809,613.54	0.00	0.00	0.00
1331002	DACF - Assembly	27,248,948.38	0.00	0.00	0.00
1331003	DACF - MP	2,057,500.00	0.00	0.00	0.00

**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
1331009	Goods and Services- Decentralised Department	729,677.00	0.00	0.00	0.00
1331011	District Development Facility	8,321,691.10	0.00	0.00	0.00
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0002					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		30,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		57,059,762.06	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,803,412.37	0.00	0.00	0.00
1331002	DACF - Assembly	34,616,290.76	0.00	0.00	0.00
1331003	DACF - MP	1,760,361.32	0.00	0.00	0.00
1331008	Other Donors Support Transfers	12,809,978.61	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	813,640.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	966,215.00	0.00	0.00	0.00
Development Levy		319,378.75	0.00	0.00	0.00
1412003	Stool Land Revenue	10,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	5,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1413001	Property Rate	50,000.00	0.00	0.00	0.00
1413005	Rates on other Possessions	5,000.00	0.00	0.00	0.00
1415009	Dividend (Oil & Other Properties)	5,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	8,000.00	0.00	0.00	0.00
1415017	Parks	2,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	224,378.75	0.00	0.00	0.00
Official Liquidation Fees		332,561.25	0.00	0.00	0.00
1422001	Breweries/Distilleries	6,000.00	0.00	0.00	0.00
1422002	Herbalist License	500.00	0.00	0.00	0.00
1422003	Hawkers License	500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	3,000.00	0.00	0.00	0.00
1422009	Bakers License	500.00	0.00	0.00	0.00
1422011	Artisans	1,200.00	0.00	0.00	0.00
1422012	Kiosk License	6,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	3,500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	10,000.00	0.00	0.00	0.00
1422016	Lottery Business	200.04	0.00	0.00	0.00
1422017	Hotel Services	10,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	6,000.00	0.00	0.00	0.00
1422019	Timber Products	2,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	500.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,000.00	0.00	0.00	0.00

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
1422030	Entertainment Services	200.04	0.00	0.00	0.00
1422031	Wheel Trucks	200.04	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	5,000.00	0.00	0.00	0.00
1422033	Stores	2,000.00	0.00	0.00	0.00
1422034	Hand Carts	100.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	1,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	500.00	0.00	0.00	0.00
1422042	Second Hand Clothing	350.00	0.00	0.00	0.00
1422044	Financial Institutions	3,000.00	0.00	0.00	0.00
1422049	Fitters	1,200.00	0.00	0.00	0.00
1422051	Millers	1,200.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	500.00	0.00	0.00	0.00
1422053	Block And Concrete Products	2,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422057	Private Schools	3,700.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	2,500.00	0.00	0.00	0.00
1422068	Kola Nut dealers	700.00	0.00	0.00	0.00
1422071	Business Providers	28,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	2,537.50	0.00	0.00	0.00
1422075	Chain Saw Operator	100.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	2,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	11,698.51	0.00	0.00	0.00
1422270	Automobile & Part Dealers	2,175.12	0.00	0.00	0.00
1423001	Markets Tolls	150,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	6,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	1,000.00	0.00	0.00	0.00
1423010	Export of Commodities	20,000.00	0.00	0.00	0.00
1423011	Marriage Registration	500.00	0.00	0.00	0.00
1423012	Sanitary Facilities	1,000.00	0.00	0.00	0.00
1423018	Loading Fees	2,000.00	0.00	0.00	0.00
1423527	Tender Documents	15,300.00	0.00	0.00	0.00
1423532	Tractor Services	2,000.00	0.00	0.00	0.00
1423838	Charcoal / Firewood Dealers	2,200.00	0.00	0.00	0.00
General Negligence Related Fines		100.00	0.00	0.00	0.00
1430006	Slaughter Fines	100.00	0.00	0.00	0.00
365 02 00 001 29		53,221,531.44	0.00	0.00	0.00
Finance, ,					

Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection

Output 0001 RATE

Development Levy		335,129.96	0.00	0.00	0.00
1412009	Comm. Mast Permit	43,668.72	0.00	0.00	0.00
1412022	Property Rate	291,461.24	0.00	0.00	0.00
Official Liquidation Fees		4,588.16	0.00	0.00	0.00

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
1423002	Livestock / Kraals	4,588.16	0.00	0.00	0.00
Output 0002 LAND AND ROYALTIES					
Development Levy		17,336.44	0.00	0.00	0.00
1412003	Stool Land Revenue	17,336.44	0.00	0.00	0.00
Output 0003 LINCENSES & PERMITS					
Development Levy		92,011.24	0.00	0.00	0.00
1412004	Development and Building Permit Forms	5,046.96	0.00	0.00	0.00
1413006	Development Levy	86,964.28	0.00	0.00	0.00
Official Liquidation Fees		264,345.20	0.00	0.00	0.00
1422001	Breweries/Distilleries	4,817.56	0.00	0.00	0.00
1422002	Herbalist License	963.48	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,890.52	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,890.52	0.00	0.00	0.00
1422007	Liquor License	963.48	0.00	0.00	0.00
1422009	Bakers License	963.48	0.00	0.00	0.00
1422011	Artisans	11,373.28	0.00	0.00	0.00
1422012	Kiosk License	11,373.28	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	6,744.60	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	4,817.56	0.00	0.00	0.00
1422015	Service/Filling Stations	19,270.28	0.00	0.00	0.00
1422016	Lottery Business	481.76	0.00	0.00	0.00
1422017	Hotel Services	6,744.60	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	1,445.32	0.00	0.00	0.00
1422019	Timber Products	1,445.28	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	1,445.28	0.00	0.00	0.00
1422023	Communication Services	2,408.80	0.00	0.00	0.00
1422024	Private Education Int.	11,562.20	0.00	0.00	0.00
1422026	Private Health Facilities	11,562.20	0.00	0.00	0.00
1422030	Entertainment Services	289.04	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	289.04	0.00	0.00	0.00
1422033	Stores	11,311.64	0.00	0.00	0.00
1422036	Petrochemical Companies	11,311.64	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	1,927.04	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	963.48	0.00	0.00	0.00
1422041	Taxi Licences	6,744.60	0.00	0.00	0.00
1422042	Second Hand Clothing	481.76	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	481.76	0.00	0.00	0.00
1422044	Financial Institutions	9,635.12	0.00	0.00	0.00
1422047	Photographers and Video Operators	289.04	0.00	0.00	0.00
1422049	Fitters	3,365.24	0.00	0.00	0.00
1422051	Millers	963.48	0.00	0.00	0.00
1422052	Mechanics & Repairers	963.48	0.00	0.00	0.00
1422053	Block And Concrete Products	2,408.80	0.00	0.00	0.00

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
1422054	Cleaning/Laundry Services	963.48	0.00	0.00	0.00
1422055	Printing Services / Photocopy	717.52	0.00	0.00	0.00
1422056	Salt / Maize Sellers	717.52	0.00	0.00	0.00
1422071	Business Providers	27,948.96	0.00	0.00	0.00
1422081	Prospecting/ Exploration Permit	17,133.68	0.00	0.00	0.00
1422094	Permanent Residential Permit	43,358.16	0.00	0.00	0.00
1422097	Fish/Meat Clearance Permit	924.00	0.00	0.00	0.00
1422115	Cold storage facilities	924.00	0.00	0.00	0.00
1422199	Dog Licence	481.76	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	4,817.56	0.00	0.00	0.00
1423078	Business registration	4,817.56	0.00	0.00	0.00
1423243	Hawkers Fee	2,891.44	0.00	0.00	0.00
1423433	Registration of NGO's	963.48	0.00	0.00	0.00
1423468	Sale of Liquid Nitrogen	2,097.44	0.00	0.00	0.00
Output 0004 FEES		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		192,658.56	0.00	0.00	0.00
1423001	Markets Tolls	57,705.32	0.00	0.00	0.00
1423002	Livestock / Kraals	5,781.08	0.00	0.00	0.00
1423006	Burial Fees	6,077.56	0.00	0.00	0.00
1423010	Export of Commodities	51,663.08	0.00	0.00	0.00
1423011	Marriage Registration	481.76	0.00	0.00	0.00
1423015	On-Street Parking Fees	1,348.92	0.00	0.00	0.00
1423018	Loading Fees	10,213.28	0.00	0.00	0.00
1423026	Consignment Transit Fee	3,645.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	4,817.56	0.00	0.00	0.00
1423618	Bidding Documents	50,925.00	0.00	0.00	0.00
Output 0005 RENT					
Development Levy		75,510.60	0.00	0.00	0.00
1415013	Junior Staff Quarters	24,087.88	0.00	0.00	0.00
1415018	Club Houses	12,718.40	0.00	0.00	0.00
1415031	Hiring of Facilities	22,783.44	0.00	0.00	0.00
1415052	Market and Stores Rental	15,920.88	0.00	0.00	0.00
Output 0006 FINES, PENALTIES AND FORFEITS					
Official Liquidation Fees		2,315.24	0.00	0.00	0.00
1423002	Livestock / Kraals	2,315.24	0.00	0.00	0.00
General Negligence Related Fines		26,496.64	0.00	0.00	0.00
1430001	Court Fines	1,445.32	0.00	0.00	0.00
1430006	Slaughter Fines	3,854.08	0.00	0.00	0.00
1430007	Lorry Park Fines	19,270.28	0.00	0.00	0.00
1430010	Penalty	963.48	0.00	0.00	0.00
1430016	Spot fine	963.48	0.00	0.00	0.00

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
Output	0007 INVESTMENT				
	Development Levy	7,341.04	0.00	0.00	0.00
1415008	Investment Income	7,341.04	0.00	0.00	0.00
Output	0008 GRANTS- DISTRICTS				
	Ghana Education Trust Fund (GetFund)	33,816,933.68	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,519,783.00	0.00	0.00	0.00
1331002	DACF - Assembly	25,421,672.68	0.00	0.00	0.00
1331003	DACF - MP	2,083,400.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	936,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	2,566,214.00	0.00	0.00	0.00
Output	0009 OTHER SOURCES(DEV'T PARTNERS)				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	China	18,386,864.68	0.00	0.00	0.00
1311018	World Bank	18,386,864.68	0.00	0.00	0.00
366 02 00 001 29		57,974,305.17	0.00	0.00	0.00
Finance, ,					
Objective	130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output	0000 rate				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Development Levy	500,500.00	0.00	0.00	0.00
1411005	Interest on loans/CAGD Loans Repayment	0.00	0.00	0.00	0.00
1412022	Property Rate	500,000.00	0.00	0.00	0.00
1413002	Basic Rate	500.00	0.00	0.00	0.00
Output	0001 Lands				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Development Levy	975,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	430,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	45,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	500,000.00	0.00	0.00	0.00
	Official Liquidation Fees	115,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	100,000.00	0.00	0.00	0.00
1422158	River Sand	15,000.00	0.00	0.00	0.00
Output	0002 Rent Income				
	Development Levy	35,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	35,000.00	0.00	0.00	0.00
Output	0003 Licences				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00

**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
Official Liquidation Fees		777,200.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	4,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422007	Liquor License	4,000.00	0.00	0.00	0.00
1422009	Bakers License	1,000.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	1,000.00	0.00	0.00	0.00
1422011	Artisans	1,000.00	0.00	0.00	0.00
1422012	Kiosk License	1,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	3,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	30,000.00	0.00	0.00	0.00
1422016	Lottery Business	500.00	0.00	0.00	0.00
1422017	Hotel Services	1,200.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	2,000.00	0.00	0.00	0.00
1422019	Timber Products	1,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	10,000.00	0.00	0.00	0.00
1422033	Stores	10,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	2,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	1,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	500.00	0.00	0.00	0.00
1422044	Financial Institutions	3,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	2,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422057	Private Schools	3,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	30,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	600,000.00	0.00	0.00	0.00
1423247	Hire of Canopies	1,000.00	0.00	0.00	0.00
1423410	Quarry/Restricted	60,000.00	0.00	0.00	0.00
Output 0004 Fees		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		30,800.00	0.00	0.00	0.00
1423002	Livestock / Kraals	5,800.00	0.00	0.00	0.00
1423010	Export of Commodities	8,000.00	0.00	0.00	0.00
1423011	Marriage Registration	1,000.00	0.00	0.00	0.00
1423018	Loading Fees	3,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	2,000.00	0.00	0.00	0.00
1423527	Tender Documents	11,000.00	0.00	0.00	0.00
Output 0005 Fines		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
General Negligence Related Fines		3,000.00	0.00	0.00	0.00

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
1430001	Court Fines	3,000.00	0.00	0.00	0.00
Output 0006 general					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		45,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		55,492,805.17	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,330,769.33	0.00	0.00	0.00
1331002	DACF - Assembly	26,576,519.08	0.00	0.00	0.00
1331003	DACF - MP	1,326,977.64	0.00	0.00	0.00
1331008	Other Donors Support Transfers	11,526,544.12	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	638,605.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	9,803,526.00	0.00	0.00	0.00
367 02 00 001 29		73,139,110.61	0.00	0.00	0.00
Finance, ,					
Objective 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					
Output 0003					
Ghana Education Trust Fund (GetFund)		419,900.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	419,900.00	0.00	0.00	0.00
Output 0004					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Output 0005 Basic Rate					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		20,000.00	0.00	0.00	0.00
1412022	Property Rate	10,000.00	0.00	0.00	0.00
1413005	Rates on other Possessions	10,000.00	0.00	0.00	0.00
Official Liquidation Fees		2,000.00	0.00	0.00	0.00
1422171	Bicycles/Tricycles/Motorcycles Parts Sales Licence	2,000.00	0.00	0.00	0.00
Output 0006 Lcence					
Development Levy		119,250.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	1,500.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	43,950.00	0.00	0.00	0.00
1412015	Royalties	4,000.00	0.00	0.00	0.00
1412022	Property Rate	17,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	800.00	0.00	0.00	0.00
1413002	Basic Rate	2,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	50,000.00	0.00	0.00	0.00
Output 0007 Permit					
		0.00	0.00	0.00	0.00

**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
		0.00	0.00	0.00	0.00
Official Liquidation Fees		30,750.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	9,750.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	16,000.00	0.00	0.00	0.00
Output 0008 Rent		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		63,400.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	2,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	13,500.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422009	Bakers License	500.00	0.00	0.00	0.00
1422011	Artisans	2,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	9,000.00	0.00	0.00	0.00
1422016	Lottery Business	1,000.00	0.00	0.00	0.00
1422017	Hotel Services	5,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	2,000.00	0.00	0.00	0.00
1422023	Communication Services	25,200.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	500.00	0.00	0.00	0.00
1422114	Butchers license	1,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	700.00	0.00	0.00	0.00
Output 0009		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		8,500.00	0.00	0.00	0.00
1413006	Development Levy	5,000.00	0.00	0.00	0.00
1415004	Rent, Oil Concessions	2,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	1,500.00	0.00	0.00	0.00
Output 0010 BUDGET					
China		13,487,387.00	0.00	0.00	0.00
1311018	World Bank	13,452,387.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		58,987,923.61	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,442,035.43	0.00	0.00	0.00
1331002	DACF - Assembly	38,484,340.18	0.00	0.00	0.00
1331003	DACF - MP	2,380,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,205.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	13,625,343.00	0.00	0.00	0.00
368 02 00 001 29		58,788,190.19	0.00	0.00	0.00
Finance, ,					
Objective 400107 400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					

**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
Output 0003					
China		9,135,473.25	0.00	0.00	0.00
1311018	World Bank	9,135,473.25	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		47,401,334.60	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,007,936.07	0.00	0.00	0.00
1331002	DACF - Assembly	27,590,174.25	0.00	0.00	0.00
1331003	DACF - MP	1,705,866.18	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	1,943,805.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	8,863,689.10	0.00	0.00	0.00
Output 0004					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		374,900.00	0.00	0.00	0.00
1412001	Mineral Royalties	60,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	120,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	40,000.00	0.00	0.00	0.00
1413001	Property Rate	100,000.00	0.00	0.00	0.00
1413002	Basic Rate	500.00	0.00	0.00	0.00
1413004	General Rates	4,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	33,600.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	4,800.00	0.00	0.00	0.00
1415018	Club Houses	7,200.00	0.00	0.00	0.00
1415031	Hiring of Facilities	4,800.00	0.00	0.00	0.00
Official Liquidation Fees		1,876,482.34	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	30,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	50,000.00	0.00	0.00	0.00
1422008	Business Centers	100,000.00	0.00	0.00	0.00
1422009	Bakers License	4,000.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	8,000.00	0.00	0.00	0.00
1422011	Artisans	15,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	7,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	25,000.00	0.00	0.00	0.00
1422016	Lottery Business	100.00	0.00	0.00	0.00
1422017	Hotel Services	8,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	100,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422023	Communication Services	500.00	0.00	0.00	0.00
1422024	Private Education Int.	6,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	2,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	3,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	2,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	5,000.00	0.00	0.00	0.00

**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
1422044	Financial Institutions	10,000.00	0.00	0.00	0.00
1422046	Advertising Companies	1,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	2,000.00	0.00	0.00	0.00
1422049	Fitters	2,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	2,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	2,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,400.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,000.00	0.00	0.00	0.00
1422056	Salt / Maize Sellers	10,000.00	0.00	0.00	0.00
1422057	Private Schools	6,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	40,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	50,000.00	0.00	0.00	0.00
1422081	Prospecting/ Exploration Permit	200,000.00	0.00	0.00	0.00
1422109	Restaurant License	40,000.00	0.00	0.00	0.00
1422119	Drilling Companies	80,000.00	0.00	0.00	0.00
1422121	Freight Forwarding	20,000.00	0.00	0.00	0.00
1422127	Non Governmental Institution	2,000.00	0.00	0.00	0.00
1422130	Transport unions	6,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	1,000.00	0.00	0.00	0.00
1422194	Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	1,032,982.34	0.00	0.00	0.00
371 02 00 001 29		45,110,164.66	0.00	0.00	0.00
Finace, ,					
Objective 130103 130103 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources					
Output 0001					
China		3,045,000.00	0.00	0.00	0.00
1311018	World Bank	3,000,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		41,582,164.66	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,032,254.00	0.00	0.00	0.00
1331002	DACF - Assembly	21,311,506.66	0.00	0.00	0.00
1331003	DACF - MP	770,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	9,616,904.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331011	District Development Facility	3,750,000.00	0.00	0.00	0.00
Development Levy		128,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	20,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1412022	Property Rate	20,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	30,000.00	0.00	0.00	0.00
1413004	General Rates	20,000.00	0.00	0.00	0.00
1415002	Ground Rent	3,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	10,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	15,000.00	0.00	0.00	0.00

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
Official Liquidation Fees		344,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	8,000.00	0.00	0.00	0.00
1422009	Bakers License	50,000.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	10,000.00	0.00	0.00	0.00
1422011	Artisans	30,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	10,000.00	0.00	0.00	0.00
1422016	Lottery Business	10,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	10,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422024	Private Education Int.	10,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	10,000.00	0.00	0.00	0.00
1422044	Financial Institutions	10,000.00	0.00	0.00	0.00
1422051	Millers	10,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	5,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	5,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	5,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	10,000.00	0.00	0.00	0.00
1422109	Restaurant License	5,000.00	0.00	0.00	0.00
1422114	Butchers license	10,000.00	0.00	0.00	0.00
1422119	Drilling Companies	12,000.00	0.00	0.00	0.00
1422127	Non Governmental Institution	2,000.00	0.00	0.00	0.00
1422148	Printing Services	1,000.00	0.00	0.00	0.00
1422153	Business Licence	15,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1423001	Markets Tolls	15,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423078	Business registration	10,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	10,000.00	0.00	0.00	0.00
1423249	Hire of Land and Equipment - Service	11,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	10,000.00	0.00	0.00	0.00
1423441	Renewal of License	10,000.00	0.00	0.00	0.00
1423498	Seminar Hall	10,000.00	0.00	0.00	0.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
General Negligence Related Fines		11,000.00	0.00	0.00	0.00
1430001	Court Fines	10,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	1,000.00	0.00	0.00	0.00
373 02 00 001 29		51,964,691.00	0.00	0.00	0.00
Finance, ,					
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 INCOME ON PROPERTY					
Development Levy		50,500.00	0.00	0.00	0.00
1413001	Property Rate	50,500.00	0.00	0.00	0.00

**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
1413002	Basic Rate		0.00	0.00	0.00
1413003	Special Rates	0.00	0.00	0.00	0.00
General Negligence Related Fines		0.00	0.00	0.00	0.00
1430030	Unauthorised Structures Fines	0.00	0.00	0.00	0.00
Output	0002 LANDS AND ROYALTIES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		24,000.00	0.00	0.00	0.00
1412001	Mineral Royalties	10,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	10,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	3,000.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	1,000.00	0.00	0.00	0.00
Official Liquidation Fees		25,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	3,500.00	0.00	0.00	0.00
1422155	Registration fee	3,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	13,500.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	5,000.00	0.00	0.00	0.00
Output	0003 LICENSES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		65,050.00	0.00	0.00	0.00
1422017	Hotel Services	3,500.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	600.00	0.00	0.00	0.00
1422019	Timber Products	700.00	0.00	0.00	0.00
1422024	Private Education Int.	2,000.00	0.00	0.00	0.00
1422033	Stores	11,050.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	2,500.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	0.00	0.00	0.00	0.00
1422071	Business Providers	22,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	1,700.00	0.00	0.00	0.00
1422158	River Sand	1,000.00	0.00	0.00	0.00
1423001	Markets Tolls	2,400.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	1,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	1,500.00	0.00	0.00	0.00
1423010	Export of Commodities	4,000.00	0.00	0.00	0.00
1423018	Loading Fees	850.00	0.00	0.00	0.00
1423026	Consignment Transit Fee	250.00	0.00	0.00	0.00
1423618	Bidding Documents	10,000.00	0.00	0.00	0.00
Output	0004				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00

**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
General Negligence Related Fines		1,750.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	1,400.00	0.00	0.00	0.00
1430006	Slaughter Fines	0.00	0.00	0.00	0.00
1430033	Stray Animals Fines	350.00	0.00	0.00	0.00
Output 0005		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Output 0006		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		12,649,056.00	0.00	0.00	0.00
1311018	World Bank	12,568,556.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	80,500.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		39,149,335.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,067,160.00	0.00	0.00	0.00
1331002	DACF - Assembly	22,370,627.00	0.00	0.00	0.00
1331003	DACF - MP	2,630,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,205.00	0.00	0.00	0.00
1331011	District Development Facility	8,025,343.00	0.00	0.00	0.00
Output 0007		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
374 02 00 001 29		76,209,392.13	0.00	0.00	0.00
Finance, ,					
Objective 130202 130202 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources					
Output 0002					
China		21,003,208.34	0.00	0.00	0.00
1311018	World Bank	20,935,708.34	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	67,500.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		54,922,612.02	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,040,326.72	0.00	0.00	0.00
1331002	DACF - Assembly	40,212,688.30	0.00	0.00	0.00
1331003	DACF - MP	1,393,656.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	666,077.00	0.00	0.00	0.00
1331011	District Development Facility	9,609,864.00	0.00	0.00	0.00
Development Levy		133,046.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	5,546.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	33,000.00	0.00	0.00	0.00
1412022	Property Rate	56,000.00	0.00	0.00	0.00
1412031	Property Rate Arrears	7,100.00	0.00	0.00	0.00
1412032	Building Processing Charge	2,000.00	0.00	0.00	0.00
1413002	Basic Rate	4,700.00	0.00	0.00	0.00
1413004	General Rates	2,200.00	0.00	0.00	0.00

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
1415002	Ground Rent	5,500.00	0.00	0.00	0.00
1415038	Rental of Facilities	7,500.00	0.00	0.00	0.00
1415052	Market and Stores Rental	9,500.00	0.00	0.00	0.00
Official Liquidation Fees		142,525.77	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422009	Bakers License	1,000.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	1,000.00	0.00	0.00	0.00
1422011	Artisans	1,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	3,000.00	0.00	0.00	0.00
1422016	Lottery Business	500.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	2,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422024	Private Education Int.	4,000.00	0.00	0.00	0.00
1422036	Petrochemical Companies	5,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	1,000.00	0.00	0.00	0.00
1422044	Financial Institutions	500.00	0.00	0.00	0.00
1422051	Millers	500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	1,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	5,525.77	0.00	0.00	0.00
1422109	Restaurant License	2,000.00	0.00	0.00	0.00
1422114	Butchers license	1,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	2,000.00	0.00	0.00	0.00
1422119	Drilling Companies	3,000.00	0.00	0.00	0.00
1422127	Non Governmental Institution	500.00	0.00	0.00	0.00
1422148	Printing Services	2,000.00	0.00	0.00	0.00
1422153	Business Licence	4,500.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	2,500.00	0.00	0.00	0.00
1423001	Markets Tolls	5,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	6,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	6,000.00	0.00	0.00	0.00
1423010	Export of Commodities	3,000.00	0.00	0.00	0.00
1423011	Marriage Registration	1,000.00	0.00	0.00	0.00
1423052	Approval of site plan	1,500.00	0.00	0.00	0.00
1423077	Change of Business Name	1,000.00	0.00	0.00	0.00
1423078	Business registration	3,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	5,000.00	0.00	0.00	0.00
1423116	Commitment Fee	4,000.00	0.00	0.00	0.00
1423249	Hire of Land and Equipment - Service	32,500.00	0.00	0.00	0.00
1423433	Registration of NGO's	1,000.00	0.00	0.00	0.00
1423441	Renewal of License	5,000.00	0.00	0.00	0.00
1423498	Seminar Hall	5,000.00	0.00	0.00	0.00

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
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
General Negligence Related Fines		6,000.00	0.00	0.00	0.00
1430001	Court Fines	1,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	2,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	3,000.00	0.00	0.00	0.00
SSNIT 2 1/2 Percent		2,000.00	0.00	0.00	0.00
1450020	Interest Income (Bank Interest)	2,000.00	0.00	0.00	0.00
380 02 00 001 30		60,697,195.95	0.00	0.00	0.00
Finance, ,					
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0006 IGF REVENUE RECEIVED BY END OF DECEMBER, 2026					
Development Levy		50,000.00	0.00	0.00	0.00
1413001	Property Rate	50,000.00	0.00	0.00	0.00
Output 0007 GOG SALARY AND ALLOWANCE RECEIVED BY END OF DECEMBER, 2026					
Ghana Education Trust Fund (GetFund)		9,039,102.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	9,039,102.00	0.00	0.00	0.00
Output 0008 GOG GOODS AND SERVICES RECEIVED BY END OF DECEMBER, 2026					
Ghana Education Trust Fund (GetFund)		938,440.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	938,440.00	0.00	0.00	0.00
Output 0009 DACF ASSEMBLY FUNDS RECEIVED BY END OF DECEMBER, 2026					
Ghana Education Trust Fund (GetFund)		27,231,568.85	0.00	0.00	0.00
1331002	DACF - Assembly	27,231,568.85	0.00	0.00	0.00
Output 0010 DACF MP FUNDS RECEIVED BY END OF DECEMBER, 2026					
Ghana Education Trust Fund (GetFund)		6,731,250.00	0.00	0.00	0.00
1331003	DACF - MP	6,731,250.00	0.00	0.00	0.00
Output 0011 DACF PWD FUNS RECEIVED BY END OF DECEMBER, 2026					
Ghana Education Trust Fund (GetFund)		350,000.00	0.00	0.00	0.00
1331002	DACF - Assembly	350,000.00	0.00	0.00	0.00
Output 0012 SOCO FUNDS RECEIVED BY END OF DECEMBER, 2026					
China		12,512,008.57	0.00	0.00	0.00
1311018	World Bank	12,512,008.57	0.00	0.00	0.00
Output 0013 GPSN FUNDS RECEIVED BY END OF DECEMBER, 2026					
China		1,770,777.87	0.00	0.00	0.00
1311018	World Bank	1,770,777.87	0.00	0.00	0.00
Output 0014 UNICEF FUNDS RECEIVED BY END OF DECEMBER, 2026					
China		45,125.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	45,125.00	0.00	0.00	0.00
Output 0015 IGF REVENUE RECEIVED BY END OF DECEMBER, 2026					
Official Liquidation Fees		43,764.40	0.00	0.00	0.00
1423002	Livestock / Kraals	43,764.40	0.00	0.00	0.00
Output 0016 IGF REVENUE RECEIVED BY END OF DECEMBER, 2026					

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
Official Liquidation Fees		186,105.24	0.00	0.00	0.00
1423001	Markets Tolls	186,105.24	0.00	0.00	0.00
Output 0017 IGF REVENUE RECEIVED BY END OF DECEMBER, 2026					
General Negligence Related Fines		3,000.00	0.00	0.00	0.00
1430015	Fines	3,000.00	0.00	0.00	0.00
Output 0018 IGF REVENUE RECEIVED BY END OF DECEMBER, 2026					
Official Liquidation Fees		342,678.19	0.00	0.00	0.00
1422008	Business Centers	342,678.19	0.00	0.00	0.00
Output 0019 IGF REVENUE RECEIVED BY END OF DECEMBER, 2026					
Official Liquidation Fees		42,960.00	0.00	0.00	0.00
1422078	Permit	42,960.00	0.00	0.00	0.00
Output 0020 IGF REVENUE RECEIVED BY END OF DECEMBER, 2026					
Development Levy		154,337.83	0.00	0.00	0.00
1415052	Market and Stores Rental	154,337.83	0.00	0.00	0.00
Output 0021 DACF RFG RECEIVED BY END OF DEC, 2026					
Ghana Education Trust Fund (GetFund)		1,256,078.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	966,214.00	0.00	0.00	0.00
389 02 00 001 30		63,781,983.75	0.00	0.00	0.00
Finance, ,					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0002 Financial Performance and magnt					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		22,045.10	0.00	0.00	0.00
1413001	Property Rate	0.00	0.00	0.00	0.00
1415008	Investment Income	10,703.05	0.00	0.00	0.00
1415012	Rent on Assembly Building	11,342.05	0.00	0.00	0.00
Official Liquidation Fees		164,812.96	0.00	0.00	0.00
1422153	Business Licence	73,013.06	0.00	0.00	0.00
1423001	Markets Tolls	76,343.90	0.00	0.00	0.00
1423795	Permit/Development Application	15,456.00	0.00	0.00	0.00
General Negligence Related Fines		2,875.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	0.00	0.00	0.00	0.00
1430010	Penalty	2,875.00	0.00	0.00	0.00
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 IGF MOBILISATION IMPROVED					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		17,532,459.57	0.00	0.00	0.00
1311018	World Bank	17,482,459.57	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	50,000.00	0.00	0.00	0.00

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
Domestic Non Governmental Agencies	450,000.00	0.00	0.00	0.00
1321001 Non Governmental Agencies	450,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	45,309,791.62	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	6,002,998.00	0.00	0.00	0.00
1331002 DACF - Assembly	32,763,562.80	0.00	0.00	0.00
1331003 DACF - MP	2,365,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	1,143,981.00	0.00	0.00	0.00
1331011 District Development Facility	3,034,249.82	0.00	0.00	0.00
Development Levy	172,255.43	0.00	0.00	0.00
1412004 Development and Building Permit Forms	45,000.00	0.00	0.00	0.00
1413001 Property Rate	40,417.43	0.00	0.00	0.00
1413004 General Rates	6,456.00	0.00	0.00	0.00
1415011 Other Investment Income	80,382.00	0.00	0.00	0.00
Official Liquidation Fees	122,744.07	0.00	0.00	0.00
1422008 Business Centers	50,220.07	0.00	0.00	0.00
1423001 Markets Tolls	72,524.00	0.00	0.00	0.00
General Negligence Related Fines	5,000.00	0.00	0.00	0.00
1430015 Fines	5,000.00	0.00	0.00	0.00
390 02 00 001 30	#####	0.00	0.00	0.00
Finance, ,				

Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection

Output 0001 Revenue mobilization strenghtened and financial reporting timely excuted

China	16,255,870.88	0.00	0.00	0.00
1311018 World Bank	12,555,870.88	0.00	0.00	0.00
1311027 International Development Association	3,700,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	41,339,431.51	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,559,896.52	0.00	0.00	0.00
1331002 DACF - Assembly	23,901,037.99	0.00	0.00	0.00
1331003 DACF - MP	8,000,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,205.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011 District Development Facility	3,532,428.00	0.00	0.00	0.00
Development Levy	149,000.00	0.00	0.00	0.00
1413001 Property Rate	60,000.00	0.00	0.00	0.00
1413004 General Rates	80,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	9,000.00	0.00	0.00	0.00
Official Liquidation Fees	135,000.00	0.00	0.00	0.00
1422078 Permit	10,000.00	0.00	0.00	0.00
1422153 Business Licence	45,000.00	0.00	0.00	0.00
1423001 Markets Tolls	80,000.00	0.00	0.00	0.00
General Negligence Related Fines	1,000.00	0.00	0.00	0.00
1430015 Fines	1,000.00	0.00	0.00	0.00

Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection

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
Output	0003	SOCO TRANSFERS				
China			10,828,752.03	0.00	0.00	0.00
1311018	World Bank		10,828,752.03	0.00	0.00	0.00
Output	0004	DACF TRANSFERS				
Ghana Education Trust Fund (GetFund)			21,996,234.09	0.00	0.00	0.00
1331002	DACF - Assembly		21,996,234.09	0.00	0.00	0.00
Output	0005	DACF-RFG TRANSFER				
Ghana Education Trust Fund (GetFund)			10,309,449.00	0.00	0.00	0.00
1331011	District Development Facility		10,309,449.00	0.00	0.00	0.00
Output	0006	MP CF TRANSFERS				
Ghana Education Trust Fund (GetFund)			3,700,000.00	0.00	0.00	0.00
1331003	DACF - MP		3,700,000.00	0.00	0.00	0.00
Output	0007	GOG PAID SALARIES AND GOG GOODS AND SERVICES TRANSFERS				
Ghana Education Trust Fund (GetFund)			9,315,994.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries		9,259,789.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department		56,205.00	0.00	0.00	0.00
Output	0008	PWD TRANSFER				
Ghana Education Trust Fund (GetFund)			800,000.00	0.00	0.00	0.00
1331002	DACF - Assembly		800,000.00	0.00	0.00	0.00
Output	0009	GPSNP TRANSFERS				
China			2,866,658.50	0.00	0.00	0.00
1311018	World Bank		2,866,658.50	0.00	0.00	0.00
Output	0010	UNICEF TRANSFERS				
China			50,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)		50,000.00	0.00	0.00	0.00
Output	0011	REVENUE FROM RATES				
Development Levy			348,239.46	0.00	0.00	0.00
1413001	Property Rate		200,361.84	0.00	0.00	0.00
1413003	Special Rates		147,877.62	0.00	0.00	0.00
Output	0012	REVENUE FROM FEES				
Official Liquidation Fees			45,258.32	0.00	0.00	0.00
1423001	Markets Tolls		45,258.32	0.00	0.00	0.00
General Negligence Related Fines			201.60	0.00	0.00	0.00
1430015	Fines		201.60	0.00	0.00	0.00
Output	0013	REVENUE FROM RENT				
Development Levy			11,500.00	0.00	0.00	0.00
1415002	Ground Rent		11,500.00	0.00	0.00	0.00
Output	0014	REVENUE FROM LICENCES				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
Official Liquidation Fees			249,129.84	0.00	0.00	0.00

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
1422153	Business Licence	249,129.84	0.00	0.00	0.00
Output 0016 REVENUE FROM LANDS					
Development Levy		8,817.48	0.00	0.00	0.00
1412015	Royalties	8,817.48	0.00	0.00	0.00
383 02 00 001 30		56,823,514.95	0.00	0.00	0.00
Finance, ,					
Objective 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					
Output 0001 Grants					
China		15,444,081.28	0.00	0.00	0.00
1311018	World Bank	15,393,956.28	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	50,125.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		39,879,433.67	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	8,626,536.00	0.00	0.00	0.00
1331002	DACF - Assembly	24,077,178.67	0.00	0.00	0.00
1331003	DACF - MP	3,650,000.00	0.00	0.00	0.00
1331005	HIPC	0.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	669,640.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	2,566,215.00	0.00	0.00	0.00
Output 0002 Lands					
Development Levy		80,974.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	10,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	24,477.00	0.00	0.00	0.00
1412034	Approval Fees For Land Application	30,000.00	0.00	0.00	0.00
1412035	Change of Use Permit	16,497.00	0.00	0.00	0.00
Output 0003 Rates					
Development Levy		700,000.00	0.00	0.00	0.00
1413001	Property Rate	350,000.00	0.00	0.00	0.00
1413005	Rates on other Possessions	350,000.00	0.00	0.00	0.00
Output 0004 Rent					
Development Levy		26,536.00	0.00	0.00	0.00
1415008	Investment Income	15,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	4,500.00	0.00	0.00	0.00
1415038	Rental of Facilities	4,036.00	0.00	0.00	0.00
1415052	Market and Stores Rental	3,000.00	0.00	0.00	0.00
Output 0005 License					
Official Liquidation Fees		225,240.00	0.00	0.00	0.00
1422009	Bakers License	1,000.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	100.00	0.00	0.00	0.00
1422011	Artisans	1,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	5,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	5,000.00	0.00	0.00	0.00

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
1422017	Hotel Services	2,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	800.00	0.00	0.00	0.00
1422019	Timber Products	500.00	0.00	0.00	0.00
1422020	Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,600.00	0.00	0.00	0.00
1422033	Stores	5,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	2,000.00	0.00	0.00	0.00
1422044	Financial Institutions	13,500.00	0.00	0.00	0.00
1422057	Private Schools	1,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	3,040.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	5,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	1,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	2,000.00	0.00	0.00	0.00
1422145	Haulage Companies	3,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	18,500.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	4,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	5,000.00	0.00	0.00	0.00
1422171	Bicycles/Tricycles/Motorcycles Parts Sales Licence	7,000.00	0.00	0.00	0.00
1422176	Building Materials	5,000.00	0.00	0.00	0.00
1422181	Catering/School Feeding Licence	6,000.00	0.00	0.00	0.00
1422188	Cocoa/ Shea Nut/Cotton Buying Companies Licence	100,000.00	0.00	0.00	0.00
1422197	Body Care Products Licence	2,500.00	0.00	0.00	0.00
1422198	Curtains/Carpets etc. Sales Licence	200.00	0.00	0.00	0.00
1422205	Electrical Appliances Licence	4,200.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	3,000.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	3,000.00	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	1,500.00	0.00	0.00	0.00
1422245	Plywood Sellers Licence	900.00	0.00	0.00	0.00
1422246	Poultry Farms Licence	3,500.00	0.00	0.00	0.00
1422268	Warehouse (Private) Licence	4,000.00	0.00	0.00	0.00
1422273	Boutiques	1,400.00	0.00	0.00	0.00
Output 0006 Fees					
Official Liquidation Fees		464,250.00	0.00	0.00	0.00
1423001	Markets Tolls	9,130.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423010	Export of Commodities	436,120.00	0.00	0.00	0.00
1423011	Marriage Registration	500.00	0.00	0.00	0.00
1423078	Business registration	1,000.00	0.00	0.00	0.00
1423120	Conference Hall	1,000.00	0.00	0.00	0.00
1423238	Guest House	1,000.00	0.00	0.00	0.00
1423441	Renewal of License	5,500.00	0.00	0.00	0.00
1423527	Tender Documents	3,000.00	0.00	0.00	0.00

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
1423841	Warehouse Charges	5,000.00	0.00	0.00	0.00
Output 0007 Fines					
General Negligence Related Fines		3,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	3,000.00	0.00	0.00	0.00
385 02 00 001 30		44,178,452.06	0.00	0.00	0.00
Finance, ,					
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 Revenue from both Internal and Extrenal Mobilised and Utilised effectively by 2026					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		14,492,265.28	0.00	0.00	0.00
1311018	World Bank	10,503,469.39	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	148,362.00	0.00	0.00	0.00
1311027	International Development Association	3,840,433.89	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		29,416,186.78	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,198,275.12	0.00	0.00	0.00
1331002	DACF - Assembly	19,152,954.06	0.00	0.00	0.00
1331003	DACF - MP	1,390,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	656,205.00	0.00	0.00	0.00
1331011	District Development Facility	3,018,752.60	0.00	0.00	0.00
Development Levy		155,000.00	0.00	0.00	0.00
1412022	Property Rate	30,000.00	0.00	0.00	0.00
1413003	Special Rates	5,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	40,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	50,000.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	30,000.00	0.00	0.00	0.00
Official Liquidation Fees		115,000.00	0.00	0.00	0.00
1423001	Markets Tolls	40,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	50,000.00	0.00	0.00	0.00
1423018	Loading Fees	25,000.00	0.00	0.00	0.00
386 02 00 001 30		55,426,500.44	0.00	0.00	0.00
Finance, ,					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0005 IGF MOBILIZATION					
Development Levy		361,035.00	0.00	0.00	0.00
1412003	Stool Land Revenue	9,000.00	0.00	0.00	0.00
1413003	Special Rates	341,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	11,035.00	0.00	0.00	0.00
Official Liquidation Fees		261,815.00	0.00	0.00	0.00
1422033	Stores	92,900.00	0.00	0.00	0.00
1423001	Markets Tolls	168,915.00	0.00	0.00	0.00
General Negligence Related Fines		600.00	0.00	0.00	0.00
1430016	Spot fine	600.00	0.00	0.00	0.00

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
Output	0006	GOG				
China			14,926,672.77	0.00	0.00	0.00
1311018	World Bank		14,926,672.77	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)			39,876,377.67	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries		4,228,922.97	0.00	0.00	0.00
1331002	DACF - Assembly		24,369,741.69	0.00	0.00	0.00
1331003	DACF - MP		1,076,677.76	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department		561,600.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant		289,864.00	0.00	0.00	0.00
1331011	District Development Facility		9,349,571.25	0.00	0.00	0.00
387 02 00 001 30			36,997,484.30	0.00	0.00	0.00
Finance, ,						
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output	0002	REVENUE FROM RATES				
Development Levy			200,000.00	0.00	0.00	0.00
1412022	Property Rate		50,000.00	0.00	0.00	0.00
1413003	Special Rates		150,000.00	0.00	0.00	0.00
Output	0003	REVENUE FROM LANDS				
Development Levy			50,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms		5,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit		40,000.00	0.00	0.00	0.00
1412032	Building Processing Charge		5,000.00	0.00	0.00	0.00
Output	0004	REVENUE FROM RENT				
Development Levy			30,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters		5,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities		5,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental		20,000.00	0.00	0.00	0.00
Output	0005	REVENUE FROM LICENCES				
Official Liquidation Fees			33,100.00	0.00	0.00	0.00
1422002	Herbalist License		200.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers		200.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller		500.00	0.00	0.00	0.00
1422009	Bakers License		500.00	0.00	0.00	0.00
1422011	Artisans		2,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations		18,000.00	0.00	0.00	0.00
1422017	Hotel Services		200.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers		500.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers		500.00	0.00	0.00	0.00
1422033	Stores		2,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services		1,000.00	0.00	0.00	0.00
1422044	Financial Institutions		500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers		1,000.00	0.00	0.00	0.00

**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
1422054	Cleaning/Laundry Services	500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	500.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	5,000.00	0.00	0.00	0.00
Output 0006 REVENUE FROM FEES					
Official Liquidation Fees		443,952.20	0.00	0.00	0.00
1423001	Markets Tolls	5,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423010	Export of Commodities	419,952.20	0.00	0.00	0.00
1423527	Tender Documents	12,000.00	0.00	0.00	0.00
Output 0007 REVENUE FROM FINES					
General Negligence Related Fines		10,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	5,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	5,000.00	0.00	0.00	0.00
Output 0008 DACF TRANSFERS					
Ghana Education Trust Fund (GetFund)		18,068,119.00	0.00	0.00	0.00
1331002	DACF - Assembly	18,068,119.00	0.00	0.00	0.00
Output 0009 MP CF TRANSFERS					
Ghana Education Trust Fund (GetFund)		2,969,000.00	0.00	0.00	0.00
1331003	DACF - MP	2,969,000.00	0.00	0.00	0.00
Output 0010 GOG TRANSFERS					
Ghana Education Trust Fund (GetFund)		56,205.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,205.00	0.00	0.00	0.00
Output 0011 DACF-RFG TRANSFERS					
Ghana Education Trust Fund (GetFund)		1,256,078.00	0.00	0.00	0.00
1331011	District Development Facility	1,256,078.00	0.00	0.00	0.00
Output 0012 UNICEF					
China		30,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
Output 0013 SOCO TRANSFERS					
China		8,644,387.00	0.00	0.00	0.00
1311018	World Bank	8,644,387.00	0.00	0.00	0.00
Output 0014 COMPENSATION TRANSFERS					
Ghana Education Trust Fund (GetFund)		3,012,259.21	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,012,259.21	0.00	0.00	0.00
Output 0015 GSNP TRANSFERS					
China		1,944,383.89	0.00	0.00	0.00
1311018	World Bank	1,944,383.89	0.00	0.00	0.00
Output 0016 PWD TRANSFERS					
Ghana Education Trust Fund (GetFund)		250,000.00	0.00	0.00	0.00
1331002	DACF - Assembly	250,000.00	0.00	0.00	0.00

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
388 02 00 001 30		59,574,197.89	0.00	0.00	0.00
Finance, ,					
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0002 REVENUE FROM RATE					
Development Levy		82,510.00	0.00	0.00	0.00
1412022	Property Rate	14,510.00	0.00	0.00	0.00
1413003	Special Rates	68,000.00	0.00	0.00	0.00
Output 0003 REVENUE FROM FEES					
Official Liquidation Fees		284,232.00	0.00	0.00	0.00
1423001	Markets Tolls	60,382.00	0.00	0.00	0.00
1423002	Livestock / Kraals	27,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	9,500.00	0.00	0.00	0.00
1423010	Export of Commodities	58,590.00	0.00	0.00	0.00
1423012	Sanitary Facilities	5,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	88,260.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	12,500.00	0.00	0.00	0.00
1423527	Tender Documents	12,500.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	10,500.00	0.00	0.00	0.00
Output 0004 REVENUE FROM LICENCES					
Official Liquidation Fees		113,323.00	0.00	0.00	0.00
1422002	Herbalist License	5,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	500.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	250.00	0.00	0.00	0.00
1422011	Artisans	6,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	5,000.00	0.00	0.00	0.00
1422023	Communication Services	2,500.00	0.00	0.00	0.00
1422033	Stores	10,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	8,970.00	0.00	0.00	0.00
1422044	Financial Institutions	10,500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	860.00	0.00	0.00	0.00
1422071	Business Providers	28,500.00	0.00	0.00	0.00
1422075	Chain Saw Operator	15,500.00	0.00	0.00	0.00
1422129	Transport Companies	8,500.00	0.00	0.00	0.00
1422153	Business Licence	10,593.00	0.00	0.00	0.00
1422180	Casino and Slot Machines (Gaming) Licence	650.00	0.00	0.00	0.00
Output 0005 REVENUE FROM FINES					
Development Levy		57,841.16	0.00	0.00	0.00
1415038	Rental of Facilities	500.00	0.00	0.00	0.00
1415052	Market and Stores Rental	57,341.16	0.00	0.00	0.00
Output 0006 REVENUE FROM RENT					
General Negligence Related Fines		5,260.00	0.00	0.00	0.00
1430006	Slaughter Fines	2,260.00	0.00	0.00	0.00

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
1430007	Lorry Park Fines	3,000.00	0.00	0.00	0.00
<i>Output</i>	0007 REVENUE FROM LANDS				
	Development Levy	17,500.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	1,700.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	15,800.00	0.00	0.00	0.00
<i>Output</i>	0008 COMPENSATION TRANSFER				
	Ghana Education Trust Fund (GetFund)	4,941,815.92	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,941,815.92	0.00	0.00	0.00
<i>Output</i>	0009 DACF TRANSFER				
	Ghana Education Trust Fund (GetFund)	27,085,178.99	0.00	0.00	0.00
1331002	DACF - Assembly	27,085,178.99	0.00	0.00	0.00
<i>Output</i>	0010 MP DCF TRANSFER				
	Ghana Education Trust Fund (GetFund)	4,219,600.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	4,219,600.00	0.00	0.00	0.00
<i>Output</i>	0011 DACF-RFG TRANSFER				
	Ghana Education Trust Fund (GetFund)	3,600,000.00	0.00	0.00	0.00
1331003	DACF - MP	3,600,000.00	0.00	0.00	0.00
<i>Output</i>	0012 SOCO TRANSFER				
	Ghana Education Trust Fund (GetFund)	14,635,000.00	0.00	0.00	0.00
1331011	District Development Facility	14,635,000.00	0.00	0.00	0.00
<i>Output</i>	0013 GPSNP TRANSFER				
	China	2,279,059.82	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	2,279,059.82	0.00	0.00	0.00
<i>Output</i>	0014 UNICEF TRANSFER				
	China	80,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	80,000.00	0.00	0.00	0.00
<i>Output</i>	0015 GOG TRANSFER FOR DECENTRALIZED DEPTS.				
	Ghana Education Trust Fund (GetFund)	2,126,077.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	2,126,077.00	0.00	0.00	0.00
<i>Output</i>	0023 ASSEMBLE MEMBERS ALLOWANCES				
	Ghana Education Trust Fund (GetFund)	46,800.00	0.00	0.00	0.00
1331004	Ceded Revenue	46,800.00	0.00	0.00	0.00
292 02 00 001 31		59,182,059.55	0.00	0.00	0.00
	Finance, ,				
<i>Objective</i>	410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i>	0001 RATES AND RECEIPTS				
	Development Levy	30,500.00	0.00	0.00	0.00
1413001	Property Rate	30,000.00	0.00	0.00	0.00
1413002	Basic Rate	500.00	0.00	0.00	0.00
<i>Output</i>	0002 PROPERTY/LANDS INCOME				
	Development Levy	450,000.00	0.00	0.00	0.00

**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
1412003	Stool Land Revenue	450,000.00	0.00	0.00	0.00
Official Liquidation Fees		95,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	45,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	40,000.00	0.00	0.00	0.00
Output 0003 SALES OF GOODS AND SERVICES (FEES)					
Official Liquidation Fees		1,832,000.00	0.00	0.00	0.00
1422030	Entertainment Services	1,200.00	0.00	0.00	0.00
1423001	Markets Tolls	248,600.00	0.00	0.00	0.00
1423002	Livestock / Kraals	15,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	10,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	10,000.00	0.00	0.00	0.00
1423010	Export of Commodities	1,385,000.00	0.00	0.00	0.00
1423011	Marriage Registration	1,200.00	0.00	0.00	0.00
1423012	Sanitary Facilities	12,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	6,000.00	0.00	0.00	0.00
1423018	Loading Fees	90,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	1,000.00	0.00	0.00	0.00
1423486	Sales of Insecticide	12,000.00	0.00	0.00	0.00
1423527	Tender Documents	30,000.00	0.00	0.00	0.00
1423574	Public Visits	4,000.00	0.00	0.00	0.00
1423851	Sale of Water	6,000.00	0.00	0.00	0.00
General Negligence Related Fines		1,500.00	0.00	0.00	0.00
1430006	Slaughter Fines	1,500.00	0.00	0.00	0.00
Output 0004 LICENSES					
Official Liquidation Fees		468,000.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	6,000.00	0.00	0.00	0.00
1422002	Herbalist License	3,000.00	0.00	0.00	0.00
1422003	Hawkers License	35,000.00	0.00	0.00	0.00
1422007	Liquor License	6,000.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	5,000.00	0.00	0.00	0.00
1422011	Artisans	15,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	60,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	60,000.00	0.00	0.00	0.00
1422017	Hotel Services	15,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	15,000.00	0.00	0.00	0.00
1422019	Timber Products	5,000.00	0.00	0.00	0.00
1422023	Communication Services	20,000.00	0.00	0.00	0.00
1422024	Private Education Int.	15,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	6,000.00	0.00	0.00	0.00
1422035	District Weekly Lotto	3,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	15,000.00	0.00	0.00	0.00
1422044	Financial Institutions	42,000.00	0.00	0.00	0.00

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
1422051	Millers	8,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	4,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	10,000.00	0.00	0.00	0.00
1422109	Restaurant License	10,000.00	0.00	0.00	0.00
1422139	wood fuel	75,000.00	0.00	0.00	0.00
1422153	Business Licence	35,000.00	0.00	0.00	0.00
Output 0005 FINES					
General Negligence Related Fines		10,000.00	0.00	0.00	0.00
1430001	Court Fines	10,000.00	0.00	0.00	0.00
Output 0006 RENT					
Development Levy		105,200.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	15,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	90,200.00	0.00	0.00	0.00
Output 0007 GRANTS/SUBVENTIONS					
Ghana Education Trust Fund (GetFund)		54,876,219.55	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	9,707,216.40	0.00	0.00	0.00
1331002	DACF - Assembly	41,132,925.15	0.00	0.00	0.00
1331003	DACF - MP	2,000,000.00	0.00	0.00	0.00
1331004	Ceded Revenue	780,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,256,078.00	0.00	0.00	0.00
Output 0008 DEPARTMENTAL REVENUE					
Ghana Education Trust Fund (GetFund)		1,313,640.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	500,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	813,640.00	0.00	0.00	0.00
296 02 00 001 31		65,866,130.72	0.00	0.00	0.00
Finance, ,					
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 Rates					
Development Levy		115,000.00	0.00	0.00	0.00
1413001	Property Rate	85,000.00	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
1413003	Special Rates	25,000.00	0.00	0.00	0.00
Output 0002 Fees					
Official Liquidation Fees		800,000.00	0.00	0.00	0.00
1423001	Markets Tolls	310,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	32,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	2,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	85,000.00	0.00	0.00	0.00
1423006	Burial Fees	2,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	2,000.00	0.00	0.00	0.00
1423010	Export of Commodities	150,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	20,000.00	0.00	0.00	0.00

**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
1423527	Tender Documents	2,000.00	0.00	0.00	0.00
1423843	Off Loading/ Landing Fee	170,000.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	25,000.00	0.00	0.00	0.00
Output 0004 Land and Royalties					
Development Levy		25,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	25,000.00	0.00	0.00	0.00
Official Liquidation Fees		250,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	229,000.00	0.00	0.00	0.00
1422155	Registration fee	3,000.00	0.00	0.00	0.00
1422156	Transfer Fee	3,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	15,000.00	0.00	0.00	0.00
Output 0005 Rent					
Development Levy		200,000.00	0.00	0.00	0.00
1415008	Investment Income	0.00	0.00	0.00	0.00
1415011	Other Investment Income	70,000.00	0.00	0.00	0.00
1415017	Parks	4,000.00	0.00	0.00	0.00
1415019	Transit Quarters	4,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	2,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	120,000.00	0.00	0.00	0.00
Output 0006 License					
Official Liquidation Fees		500,000.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	30,000.00	0.00	0.00	0.00
1422002	Herbalist License	2,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	0.00
1422009	Bakers License	10,000.00	0.00	0.00	0.00
1422011	Artisans	15,000.00	0.00	0.00	0.00
1422012	Kiosk License	5,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	70,000.00	0.00	0.00	0.00
1422016	Lottery Business	2,000.00	0.00	0.00	0.00
1422017	Hotel Services	25,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	28,000.00	0.00	0.00	0.00
1422019	Timber Products	2,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	4,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	2,000.00	0.00	0.00	0.00
1422024	Private Education Int.	20,000.00	0.00	0.00	0.00
1422025	Private Professionals	2,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	2,000.00	0.00	0.00	0.00
1422030	Entertainment Services	2,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	20,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	5,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	20,000.00	0.00	0.00	0.00
1422044	Financial Institutions	50,000.00	0.00	0.00	0.00

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
1422047	Photographers and Video Operators	2,000.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	2,000.00	0.00	0.00	0.00
1422051	Millers	2,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	2,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	2,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	2,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	10,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	2,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	5,000.00	0.00	0.00	0.00
1422099	Work Permit Fee	2,000.00	0.00	0.00	0.00
1422114	Butchers license	5,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	2,000.00	0.00	0.00	0.00
1422139	wood fuel	95,000.00	0.00	0.00	0.00
1422148	Printing Services	2,000.00	0.00	0.00	0.00
1422158	River Sand	10,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	5,000.00	0.00	0.00	0.00
1423078	Business registration	20,000.00	0.00	0.00	0.00
Output 0007 Fines					
General Negligence Related Fines		10,000.00	0.00	0.00	0.00
1430001	Court Fines	7,500.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	1,500.00	0.00	0.00	0.00
1430016	Spot fine	1,000.00	0.00	0.00	0.00
Output 0008 Grants					
China		35,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		63,931,130.72	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	15,337,532.00	0.00	0.00	0.00
1331002	DACF - Assembly	43,499,697.67	0.00	0.00	0.00
1331003	DACF - MP	2,343,183.05	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,383,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	111,640.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	966,214.00	0.00	0.00	0.00
298 02 00 001 31		54,187,743.00	0.00	0.00	0.00
Finance, ,					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0002 GRANTS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		15,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	15,000.00	0.00	0.00	0.00

**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
Ghana Education Trust Fund (GetFund)		53,472,743.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	9,731,038.00	0.00	0.00	0.00
1331002	DACF - Assembly	36,875,500.00	0.00	0.00	0.00
1331003	DACF - MP	1,700,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	3,310,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	556,205.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	300,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,000,000.00	0.00	0.00	0.00
Output 0003 INTERNALLY GENERATED FUNDS-IGF					
Development Levy		350,000.00	0.00	0.00	0.00
1412002	Concessions	200,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	50,000.00	0.00	0.00	0.00
1413001	Property Rate	50,000.00	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
1413005	Rates on other Possessions	15,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	5,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	25,000.00	0.00	0.00	0.00
Official Liquidation Fees		348,000.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422002	Herbalist License	1,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	1,500.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422008	Business Centers	7,000.00	0.00	0.00	0.00
1422009	Bakers License	2,000.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	5,000.00	0.00	0.00	0.00
1422011	Artisans	5,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	5,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	5,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	5,000.00	0.00	0.00	0.00
1422016	Lottery Business	1,000.00	0.00	0.00	0.00
1422017	Hotel Services	5,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422019	Timber Products	5,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422024	Private Education Int.	5,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,500.00	0.00	0.00	0.00
1422029	Mobile Sale Van	500.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	10,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	500.00	0.00	0.00	0.00
1422042	Second Hand Clothing	1,000.00	0.00	0.00	0.00
1422044	Financial Institutions	5,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	1,000.00	0.00	0.00	0.00

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
1422052	Mechanics & Repairers	5,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	5,000.00	0.00	0.00	0.00
1422078	Permit	20,000.00	0.00	0.00	0.00
1422111	Abattior	5,000.00	0.00	0.00	0.00
1422120	Fish Farming	2,000.00	0.00	0.00	0.00
1422153	Business Licence	10,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1422155	Registration fee	2,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	10,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	15,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	10,000.00	0.00	0.00	0.00
1422258	Spare Parts Sales Outlets (New) Licence	5,000.00	0.00	0.00	0.00
1423001	Markets Tolls	30,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423006	Burial Fees	4,000.00	0.00	0.00	0.00
1423010	Export of Commodities	85,000.00	0.00	0.00	0.00
1423011	Marriage Registration	5,000.00	0.00	0.00	0.00
1423078	Business registration	5,000.00	0.00	0.00	0.00
1423132	Contractors registration Fee	3,000.00	0.00	0.00	0.00
1423379	Photocopies	1,000.00	0.00	0.00	0.00
1423441	Renewal of License	5,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
1423545	License Fee	3,000.00	0.00	0.00	0.00
General Negligence Related Fines		2,000.00	0.00	0.00	0.00
1430015	Fines	2,000.00	0.00	0.00	0.00
301 02 00 001 31		78,927,135.55	0.00	0.00	0.00
Finance, ,					

Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection

Output 0002 GRANT

	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		73,850,135.55	0.00	0.00
1331001	Central Government - GOG Paid Salaries	22,854,910.92	0.00	0.00
1331002	DACF - Assembly	27,380,394.82	0.00	0.00
1331003	DACF - MP	1,360,507.25	0.00	0.00
1331008	Other Donors Support Transfers	1,077,080.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	488,782.00	0.00	0.00
1331010	DDF-Capacity Building Grant	2,425,314.51	0.00	0.00
1331012	UDG Transfer Capital Development Project	18,263,146.05	0.00	0.00

Output 0003 RATE

	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00

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
Development Levy		462,000.00	0.00	0.00	0.00
1413001	Property Rate	454,000.00	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
1413003	Special Rates	3,000.00	0.00	0.00	0.00
Output 0004 LAND AND ROYALTIES		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		370,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	25,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	45,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	300,000.00	0.00	0.00	0.00
Output 0005 RENT OF LAND AND BUILDING		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		110,000.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	110,000.00	0.00	0.00	0.00
Output 0006 LICENCE		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		1,550,000.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	5,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	50,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	60,000.00	0.00	0.00	0.00
1422007	Liquor License	40,000.00	0.00	0.00	0.00
1422009	Bakers License	3,000.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	2,000.00	0.00	0.00	0.00
1422011	Artisans	150,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	20,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	80,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	35,000.00	0.00	0.00	0.00
1422016	Lottery Business	10,000.00	0.00	0.00	0.00
1422017	Hotel Services	50,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	30,000.00	0.00	0.00	0.00
1422019	Timber Products	350,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	40,000.00	0.00	0.00	0.00
1422023	Communication Services	5,000.00	0.00	0.00	0.00
1422024	Private Education Int.	50,000.00	0.00	0.00	0.00
1422025	Private Professionals	5,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	5,000.00	0.00	0.00	0.00
1422030	Entertainment Services	5,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	25,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	35,000.00	0.00	0.00	0.00

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
1422044	Financial Institutions	350,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	45,000.00	0.00	0.00	0.00
1422046	Advertising Companies	5,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	5,000.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	5,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	5,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	10,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	20,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	5,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	5,000.00	0.00	0.00	0.00
1422066	Public Letter Writers	5,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	10,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	10,000.00	0.00	0.00	0.00
1422086	Licensed Surveyors Reporting/Survey Data Fee	5,000.00	0.00	0.00	0.00
1422153	Business Licence	5,000.00	0.00	0.00	0.00
Output 0007 FEES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		2,160,000.00	0.00	0.00	0.00
1423001	Markets Tolls	1,400,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	10,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	5,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	1,000.00	0.00	0.00	0.00
1423006	Burial Fees	1,000.00	0.00	0.00	0.00
1423010	Export of Commodities	420,000.00	0.00	0.00	0.00
1423011	Marriage Registration	1,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	5,000.00	0.00	0.00	0.00
1423018	Loading Fees	1,000.00	0.00	0.00	0.00
1423052	Approval of site plan	1,000.00	0.00	0.00	0.00
1423075	Boreholes Proceeds	15,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	2,000.00	0.00	0.00	0.00
1423087	Car towing	1,000.00	0.00	0.00	0.00
1423092	Catering services	160,000.00	0.00	0.00	0.00
1423220	Game Licence	2,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	45,000.00	0.00	0.00	0.00
1423280	Carpentry and Joinrey Services	10,000.00	0.00	0.00	0.00
1423281	Issue of certificates	1,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	3,000.00	0.00	0.00	0.00
1423484	Sale of Vegetables	40,000.00	0.00	0.00	0.00
1423486	Sales of Insecticide	20,000.00	0.00	0.00	0.00
1423487	Sales of Livestock and Feeds	2,000.00	0.00	0.00	0.00
1423515	Stationery Fees	2,000.00	0.00	0.00	0.00
1423527	Tender Documents	2,000.00	0.00	0.00	0.00

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
1423528	Development Levy	5,000.00	0.00	0.00	0.00
1423574	Public Visits	5,000.00	0.00	0.00	0.00
Output 0008 FINE,PENALTIES AND FORFEITS		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
General Negligence Related Fines		425,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	425,000.00	0.00	0.00	0.00
303 02 00 001 31		73,000,587.95	0.00	0.00	0.00
Finance, ,					
Objective 410601 410601 - 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov					
Output 0001 RATES					
Development Levy		32,000.00	0.00	0.00	0.00
1413001	Property Rate	30,000.00	0.00	0.00	0.00
1413002	Basic Rate	2,000.00	0.00	0.00	0.00
Output 0002 RENT OF ASSEMBLY PROPERTIES					
Development Levy		155,000.00	0.00	0.00	0.00
1415017	Parks	5,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	150,000.00	0.00	0.00	0.00
Output 0003 LICENCES					
Official Liquidation Fees		484,000.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	8,000.00	0.00	0.00	0.00
1422002	Herbalist License	10,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	15,000.00	0.00	0.00	0.00
1422007	Liquor License	10,000.00	0.00	0.00	0.00
1422009	Bakers License	12,000.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	5,000.00	0.00	0.00	0.00
1422011	Artisans	15,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	30,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	15,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	50,000.00	0.00	0.00	0.00
1422016	Lottery Business	5,000.00	0.00	0.00	0.00
1422017	Hotel Services	10,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	8,000.00	0.00	0.00	0.00
1422019	Timber Products	10,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	20,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	5,000.00	0.00	0.00	0.00
1422024	Private Education Int.	15,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	8,000.00	0.00	0.00	0.00
1422030	Entertainment Services	5,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	10,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	3,000.00	0.00	0.00	0.00
1422044	Financial Institutions	35,000.00	0.00	0.00	0.00

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
1422045	Commercial Houses/Departmental Stores	5,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,000.00	0.00	0.00	0.00
1422056	Salt / Maize Sellers	10,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	15,000.00	0.00	0.00	0.00
1422071	Business Providers	80,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	8,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	2,000.00	0.00	0.00	0.00
1422148	Printing Services	3,000.00	0.00	0.00	0.00
1423191	Ferry Tolls	45,000.00	0.00	0.00	0.00
Output 0004 FEES					
Official Liquidation Fees		676,000.00	0.00	0.00	0.00
1423001	Markets Tolls	25,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	100,000.00	0.00	0.00	0.00
1423006	Burial Fees	3,000.00	0.00	0.00	0.00
1423010	Export of Commodities	120,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	0.00	0.00	0.00	0.00
1423018	Loading Fees	20,000.00	0.00	0.00	0.00
1423173	Entrance Fee	80,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	20,000.00	0.00	0.00	0.00
1423322	Medical charges	8,000.00	0.00	0.00	0.00
1423452	Sale of Animals /Plant Produce	280,000.00	0.00	0.00	0.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	10,000.00	0.00	0.00	0.00
Output 0005 FINES/PENALTIES					
General Negligence Related Fines		12,000.00	0.00	0.00	0.00
1430001	Court Fines	5,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	2,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	5,000.00	0.00	0.00	0.00
Output 0006 GRANTS					
China		50,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	50,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		71,526,587.95	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,575,986.22	0.00	0.00	0.00
1331002	DACF - Assembly	58,543,536.34	0.00	0.00	0.00
1331003	DACF - MP	3,500,000.00	0.00	0.00	0.00
1331005	HIPC	300,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,206,218.39	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,205.00	0.00	0.00	0.00
1331011	District Development Facility	1,344,642.00	0.00	0.00	0.00
Output 0007 LAND AND ROYALTIES					
Development Levy		65,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	50,000.00	0.00	0.00	0.00

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
1412004	Development and Building Permit Forms	15,000.00	0.00	0.00	0.00
306 02 00 001 31		44,047,372.00	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0002 Rate					
Development Levy		203,000.00	0.00	0.00	0.00
1413001	Property Rate	140,000.00	0.00	0.00	0.00
1413002	Basic Rate	2,000.00	0.00	0.00	0.00
1413003	Special Rates	61,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		461,500.00	0.00	0.00	0.00
1423001	Markets Tolls	147,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	8,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	10,000.00	0.00	0.00	0.00
1423006	Burial Fees	5,000.00	0.00	0.00	0.00
1423010	Export of Commodities	180,000.00	0.00	0.00	0.00
1423011	Marriage Registration	3,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	8,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	3,000.00	0.00	0.00	0.00
1423188	Feeding Fee	5,000.00	0.00	0.00	0.00
1423527	Tender Documents	14,000.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	6,000.00	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	45,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	27,500.00	0.00	0.00	0.00
<i>Output</i> 0004 Fines					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
General Negligence Related Fines		3,500.00	0.00	0.00	0.00
1430001	Court Fines	500.00	0.00	0.00	0.00
1430024	Building Offences	1,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	500.00	0.00	0.00	0.00
1430033	Stray Animals Fines	1,500.00	0.00	0.00	0.00
<i>Output</i> 0005 Rent					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		48,750.00	0.00	0.00	0.00
1415019	Transit Quarters	11,500.00	0.00	0.00	0.00
1415038	Rental of Facilities	3,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	34,250.00	0.00	0.00	0.00
<i>Output</i> 0006 License					

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
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		361,600.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	8,000.00	0.00	0.00	0.00
1422002	Herbalist License	1,000.00	0.00	0.00	0.00
1422003	Hawkers License	1,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	13,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	40,000.00	0.00	0.00	0.00
1422007	Liquor License	12,000.00	0.00	0.00	0.00
1422009	Bakers License	1,250.00	0.00	0.00	0.00
1422011	Artisans	5,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	15,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	18,000.00	0.00	0.00	0.00
1422017	Hotel Services	9,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	8,750.00	0.00	0.00	0.00
1422019	Timber Products	10,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422023	Communication Services	1,250.00	0.00	0.00	0.00
1422024	Private Education Int.	15,000.00	0.00	0.00	0.00
1422025	Private Professionals	2,500.00	0.00	0.00	0.00
1422030	Entertainment Services	1,000.00	0.00	0.00	0.00
1422035	District Weekly Lotto	2,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	90,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	10,000.00	0.00	0.00	0.00
1422044	Financial Institutions	18,750.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	12,500.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	300.00	0.00	0.00	0.00
1422053	Block And Concrete Products	300.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	3,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	2,500.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	1,500.00	0.00	0.00	0.00
1422081	Prospecting/ Exploration Permit	40,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	4,000.00	0.00	0.00	0.00
1422130	Transport unions	1,000.00	0.00	0.00	0.00
1422153	Business Licence	3,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	6,000.00	0.00	0.00	0.00
1422229	Media Houses Licence	500.00	0.00	0.00	0.00
1422270	Automobile & Part Dealers	1,000.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	500.00	0.00	0.00	0.00
Output 0007 Lands		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		52,000.00	0.00	0.00	0.00

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
1412003	Stool Land Revenue	40,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	12,000.00	0.00	0.00	0.00
Official Liquidation Fees		119,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	15,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	72,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	32,000.00	0.00	0.00	0.00
Output 0008 GOG					
Ghana Education Trust Fund (GetFund)		40,436,158.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	10,380,847.00	0.00	0.00	0.00
1331002	DACF - Assembly	27,417,180.00	0.00	0.00	0.00
1331003	DACF - MP	1,955,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	683,131.00	0.00	0.00	0.00
1331011	District Development Facility	0.00	0.00	0.00	0.00
Output 0009 Donor					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		1,105,000.00	0.00	0.00	0.00
1311018	World Bank	1,070,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		1,256,864.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	967,000.00	0.00	0.00	0.00
311 02 00 001 31		52,168,297.83	0.00	0.00	0.00
Finance, ,					
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 REVENUE MOBLIZATION					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		15,125.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	15,125.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		51,589,617.66	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	8,928,411.00	0.00	0.00	0.00
1331002	DACF - Assembly	32,771,860.50	0.00	0.00	0.00
1331003	DACF - MP	1,042,562.16	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	633,405.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	7,923,515.00	0.00	0.00	0.00
Development Levy		107,290.40	0.00	0.00	0.00
1412003	Stool Land Revenue	50,000.00	0.00	0.00	0.00
1412022	Property Rate	39,750.00	0.00	0.00	0.00
1413002	Basic Rate	500.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	7,200.40	0.00	0.00	0.00
1415013	Junior Staff Quarters	9,840.00	0.00	0.00	0.00

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
Official Liquidation Fees		447,264.06	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,854.80	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,350.00	0.00	0.00	0.00
1422009	Bakers License	200.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	10,500.00	0.00	0.00	0.00
1422011	Artisans	20,089.60	0.00	0.00	0.00
1422012	Kiosk License	5,500.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	1,110.00	0.00	0.00	0.00
1422015	Service/Filling Stations	7,350.00	0.00	0.00	0.00
1422017	Hotel Services	4,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	2,800.00	0.00	0.00	0.00
1422019	Timber Products	6,200.00	0.00	0.00	0.00
1422020	Commercial Vehicles	4,400.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422023	Communication Services	1,500.00	0.00	0.00	0.00
1422026	Private Health Facilities	2,400.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	346.00	0.00	0.00	0.00
1422033	Stores	10,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	2,500.00	0.00	0.00	0.00
1422044	Financial Institutions	5,150.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	3,500.00	0.00	0.00	0.00
1422057	Private Schools	1,037.20	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	10,252.00	0.00	0.00	0.00
1422111	Abattior	200.00	0.00	0.00	0.00
1422157	Building Plans / Permit	10,325.06	0.00	0.00	0.00
1422159	Comm. Mast Permit	32,540.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	9,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	2,000.00	0.00	0.00	0.00
1422214	Financial Institutions (Non-Banking) Licence	2,100.00	0.00	0.00	0.00
1422229	Media Houses Licence	3,000.00	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	500.00	0.00	0.00	0.00
1423001	Markets Tolls	50,541.00	0.00	0.00	0.00
1423002	Livestock / Kraals	10,386.40	0.00	0.00	0.00
1423004	Sale of Poultry	4,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	3,080.00	0.00	0.00	0.00
1423006	Burial Fees	4,400.00	0.00	0.00	0.00
1423010	Export of Commodities	144,060.00	0.00	0.00	0.00
1423014	Dislodging Fees	1,200.00	0.00	0.00	0.00
1423078	Business registration	40,392.00	0.00	0.00	0.00
1423120	Conference Hall	1,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	5,400.00	0.00	0.00	0.00
1423527	Tender Documents	1,600.00	0.00	0.00	0.00
1423863	Lorry Park Fees	15,000.00	0.00	0.00	0.00

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
General Negligence Related Fines		5,000.00	0.00	0.00	0.00
1430015	Fines	5,000.00	0.00	0.00	0.00
SSNIT 2 1/2 Percent		4,000.71	0.00	0.00	0.00
1450010	District/Regional Treasury Collections	4,000.71	0.00	0.00	0.00
314 02 00 001 31		53,253,349.53	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 130202 130202 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources					
<i>Output</i> 0001 IGF					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		52,563,316.53	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,981,016.00	0.00	0.00	0.00
1331002	DACF - Assembly	35,033,066.01	0.00	0.00	0.00
1331003	DACF - MP	1,686,814.51	0.00	0.00	0.00
1331008	Other Donors Support Transfers	315,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	493,005.00	0.00	0.00	0.00
1331011	District Development Facility	8,054,415.01	0.00	0.00	0.00
Development Levy		228,700.00	0.00	0.00	0.00
1412015	Royalties	160,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	42,500.00	0.00	0.00	0.00
1413001	Property Rate	6,200.00	0.00	0.00	0.00
1413002	Basic Rate	1,500.00	0.00	0.00	0.00
1413005	Rates on other Possessions	3,500.00	0.00	0.00	0.00
1415002	Ground Rent	4,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	5,200.00	0.00	0.00	0.00
1415052	Market and Stores Rental	5,800.00	0.00	0.00	0.00
Official Liquidation Fees		457,833.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,300.00	0.00	0.00	0.00
1422003	Hawkers License	1,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	6,380.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	3,000.00	0.00	0.00	0.00
1422007	Liquor License	2,200.00	0.00	0.00	0.00
1422009	Bakers License	2,400.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	1,800.00	0.00	0.00	0.00
1422011	Artisans	13,000.00	0.00	0.00	0.00
1422012	Kiosk License	5,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	10,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	178,046.86	0.00	0.00	0.00
1422015	Service/Filling Stations	4,500.00	0.00	0.00	0.00
1422016	Lottery Business	1,000.00	0.00	0.00	0.00
1422017	Hotel Services	1,200.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	4,500.00	0.00	0.00	0.00

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
1422020	Commercial Vehicles	50.00	0.00	0.00	0.00
1422023	Communication Services	1,200.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422035	District Weekly Lotto	240.00	0.00	0.00	0.00
1422042	Second Hand Clothing	2,100.00	0.00	0.00	0.00
1422044	Financial Institutions	4,300.00	0.00	0.00	0.00
1422051	Millers	1,300.00	0.00	0.00	0.00
1422057	Private Schools	100.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	4,900.00	0.00	0.00	0.00
1422075	Chain Saw Operator	1,000.00	0.00	0.00	0.00
1422153	Business Licence	2,600.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	25,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	1,600.00	0.00	0.00	0.00
1422201	Dressmakers/Tailors (Non-Industrial) Licence	2,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	2,200.00	0.00	0.00	0.00
1423001	Markets Tolls	50,474.00	0.00	0.00	0.00
1423002	Livestock / Kraals	2,406.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	600.00	0.00	0.00	0.00
1423006	Burial Fees	1,200.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	100.00	0.00	0.00	0.00
1423010	Export of Commodities	75,496.14	0.00	0.00	0.00
1423011	Marriage Registration	700.00	0.00	0.00	0.00
1423012	Sanitary Facilities	150.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	17,490.00	0.00	0.00	0.00
1423050	Announcements Fee	200.00	0.00	0.00	0.00
1423243	Hawkers Fee	700.00	0.00	0.00	0.00
1423247	Hire of Canopies	10,000.00	0.00	0.00	0.00
1423250	Hire of Plastic Chairs	900.00	0.00	0.00	0.00
1423527	Tender Documents	12,500.00	0.00	0.00	0.00
General Negligence Related Fines		3,500.00	0.00	0.00	0.00
1430001	Court Fines	1,800.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	900.00	0.00	0.00	0.00
1430006	Slaughter Fines	800.00	0.00	0.00	0.00
317 02 00 001 31		42,176,520.03	0.00	0.00	0.00
Finance, ,					
Objective 400107 400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 IGF PROJECTIONS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		135,930.00	0.00	0.00	0.00
1412003	Stool Land Revenue	15,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	21,656.00	0.00	0.00	0.00
1413001	Property Rate	30,380.00	0.00	0.00	0.00

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
1413002	Basic Rate	2,000.00	0.00	0.00	0.00
1413003	Special Rates	1,550.00	0.00	0.00	0.00
1415031	Hiring of Facilities	6,004.00	0.00	0.00	0.00
1415052	Market and Stores Rental	59,340.00	0.00	0.00	0.00
Official Liquidation Fees		593,670.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	2,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	7,500.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	8,750.00	0.00	0.00	0.00
1422009	Bakers License	2,400.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	3,800.00	0.00	0.00	0.00
1422011	Artisans	36,000.00	0.00	0.00	0.00
1422012	Kiosk License	20,350.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	1,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	45,280.00	0.00	0.00	0.00
1422015	Service/Filling Stations	16,100.00	0.00	0.00	0.00
1422016	Lottery Business	2,500.00	0.00	0.00	0.00
1422017	Hotel Services	3,100.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	9,720.00	0.00	0.00	0.00
1422020	Commercial Vehicles	1,150.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	2,500.00	0.00	0.00	0.00
1422024	Private Education Int.	5,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,080.00	0.00	0.00	0.00
1422030	Entertainment Services	2,500.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	600.00	0.00	0.00	0.00
1422044	Financial Institutions	2,350.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	6,000.00	0.00	0.00	0.00
1422071	Business Providers	50,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	5,000.00	0.00	0.00	0.00
1422114	Butchers license	3,700.00	0.00	0.00	0.00
1422115	Cold storage facilities	2,000.00	0.00	0.00	0.00
1422148	Printing Services	1,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	6,000.00	0.00	0.00	0.00
1422155	Registration fee	3,750.00	0.00	0.00	0.00
1422157	Building Plans / Permit	11,000.00	0.00	0.00	0.00
1422214	Financial Institutions (Non-Banking) Licence	20,280.00	0.00	0.00	0.00
1423001	Markets Tolls	80,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	20,000.00	0.00	0.00	0.00
1423006	Burial Fees	3,660.00	0.00	0.00	0.00
1423010	Export of Commodities	30,000.00	0.00	0.00	0.00
1423011	Marriage Registration	400.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	7,200.00	0.00	0.00	0.00
1423452	Sale of Animals /Plant Produce	125,000.00	0.00	0.00	0.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00

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
1423863	Lorry Park Fees	35,000.00	0.00	0.00	0.00
General Negligence Related Fines		200.00	0.00	0.00	0.00
1430001	Court Fines	200.00	0.00	0.00	0.00
Output 0002 GRANT					
Ghana Education Trust Fund (GetFund)		41,446,720.03	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,930,815.00	0.00	0.00	0.00
1331002	DACF - Assembly	25,200,528.96	0.00	0.00	0.00
1331003	DACF - MP	2,450,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	625,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,205.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	7,894,307.07	0.00	0.00	0.00
290 02 00 001 32		76,695,732.95	0.00	0.00	0.00
Finance, ,					
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 RATE					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		648,978.00	0.00	0.00	0.00
1413001	Property Rate	647,978.00	0.00	0.00	0.00
1413004	General Rates	1,000.00	0.00	0.00	0.00
Output 0002 LANDS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		2,050,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	1,800,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	180,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	45,000.00	0.00	0.00	0.00
1412034	Approval Fees For Land Application	25,000.00	0.00	0.00	0.00
Output 0003 RENT					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		1,225,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	1,200,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	25,000.00	0.00	0.00	0.00
Output 0004 LICENSES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		973,252.24	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	20,000.00	0.00	0.00	0.00
1422007	Liquor License	35,000.00	0.00	0.00	0.00
1422009	Bakers License	250,002.00	0.00	0.00	0.00

**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
1422010	Bicycle/Tricycle/Motorcycle Dealers	7,500.00	0.00	0.00	0.00
1422011	Artisans	20,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	65,000.00	0.00	0.00	0.00
1422016	Lottery Business	15,000.00	0.00	0.00	0.00
1422017	Hotel Services	45,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	45,000.00	0.00	0.00	0.00
1422019	Timber Products	35,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	250,000.00	0.00	0.00	0.00
1422024	Private Education Int.	5,000.00	0.00	0.00	0.00
1422025	Private Professionals	5,000.00	0.00	0.00	0.00
1422030	Entertainment Services	2,500.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	15,000.00	0.00	0.00	0.00
1422044	Financial Institutions	50,849.76	0.00	0.00	0.00
1422047	Photographers and Video Operators	8,300.48	0.00	0.00	0.00
1422051	Millers	5,500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	20,100.00	0.00	0.00	0.00
1422053	Block And Concrete Products	3,500.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	10,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	10,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	35,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	5,000.00	0.00	0.00	0.00
1422081	Prospecting/ Exploration Permit	10,000.00	0.00	0.00	0.00
Output 0005 FEES		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		377,461.39	0.00	0.00	0.00
1423001	Markets Tolls	150,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	10,479.90	0.00	0.00	0.00
1423009	Billboard/Signage Offences	18,531.49	0.00	0.00	0.00
1423010	Export of Commodities	8,000.00	0.00	0.00	0.00
1423011	Marriage Registration	15,000.00	0.00	0.00	0.00
1423018	Loading Fees	950.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	120,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	25,000.00	0.00	0.00	0.00
1423379	Photocopies	3,500.00	0.00	0.00	0.00
1423527	Tender Documents	25,000.00	0.00	0.00	0.00
Output 0006 FINES		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
General Negligence Related Fines		18,500.00	0.00	0.00	0.00
1430001	Court Fines	10,000.00	0.00	0.00	0.00
1430016	Spot fine	8,500.00	0.00	0.00	0.00

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
Output	0007	GRANTS				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
		Ghana Education Trust Fund (GetFund)	71,402,541.32	0.00	0.00	0.00
1331001		Central Government - GOG Paid Salaries	13,082,771.67	0.00	0.00	0.00
1331002		DACF - Assembly	23,076,173.20	0.00	0.00	0.00
1331003		DACF - MP	1,678,405.95	0.00	0.00	0.00
1331008		Other Donors Support Transfers	30,000.00	0.00	0.00	0.00
1331009		Goods and Services- Decentralised Department	766,840.00	0.00	0.00	0.00
1331010		DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011		District Development Facility	966,214.00	0.00	0.00	0.00
1331012		UDG Transfer Capital Development Project	31,512,272.50	0.00	0.00	0.00
312 02 00 001 32			32,905,000.00	0.00	0.00	0.00
		Finance, ,				
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output	0002	COMPEENSATION				
		Ghana Education Trust Fund (GetFund)	7,410,910.00	0.00	0.00	0.00
1331001		Central Government - GOG Paid Salaries	7,410,910.00	0.00	0.00	0.00
Output	0003	GOG ASSEMBLY MEMBERS				
		Ghana Education Trust Fund (GetFund)	612,000.00	0.00	0.00	0.00
1331009		Goods and Services- Decentralised Department	612,000.00	0.00	0.00	0.00
Output	0004	DEPARTMENT GOODS & SERVICES				
		Ghana Education Trust Fund (GetFund)	56,205.00	0.00	0.00	0.00
1331009		Goods and Services- Decentralised Department	56,205.00	0.00	0.00	0.00
Output	0005	DACF				
		Ghana Education Trust Fund (GetFund)	21,714,019.00	0.00	0.00	0.00
1331002		DACF - Assembly	20,628,318.00	0.00	0.00	0.00
1331003		DACF - MP	1,085,701.00	0.00	0.00	0.00
Output	0007	RED PLUS				
		Ghana Education Trust Fund (GetFund)	583,117.00	0.00	0.00	0.00
1331008		Other Donors Support Transfers	583,117.00	0.00	0.00	0.00
Output	0009	WASH				
		China	28,749.00	0.00		
1311018		World Bank	28,749.00	0.00		
Output	0011	PROPERTY RATE				
		Development Levy	112,750.00	0.00	0.00	0.00
1413001		Property Rate	100,000.00	0.00	0.00	0.00
1413002		Basic Rate	2,000.00	0.00	0.00	0.00
1413005		Rates on other Possessions	10,750.00	0.00	0.00	0.00
Output	0013	LAND & ROYALTIES				
		Development Levy	970,000.00	0.00	0.00	0.00

**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
1412001	Mineral Royalties	50,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	800,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	50,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	50,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	20,000.00	0.00	0.00	0.00
Output 0014 FEES					
Official Liquidation Fees		155,000.00	0.00	0.00	0.00
1423001	Markets Tolls	10,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	10,000.00	0.00	0.00	0.00
1423006	Burial Fees	10,000.00	0.00	0.00	0.00
1423010	Export of Commodities	10,000.00	0.00	0.00	0.00
1423011	Marriage Registration	10,000.00	0.00	0.00	0.00
1423024	Mineral Prospect	50,000.00	0.00	0.00	0.00
1423078	Business registration	10,000.00	0.00	0.00	0.00
1423132	Contractors registration Fee	10,000.00	0.00	0.00	0.00
1423527	Tender Documents	20,000.00	0.00	0.00	0.00
1423699	Hawkers Fees	15,000.00	0.00	0.00	0.00
Output 0015 FINES					
General Negligence Related Fines		20,000.00	0.00	0.00	0.00
1430001	Court Fines	10,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	5,000.00	0.00	0.00	0.00
1430008	Auction Sales	5,000.00	0.00	0.00	0.00
Output 0016 LICENCES					
Official Liquidation Fees		1,142,250.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	5,000.00	0.00	0.00	0.00
1422002	Herbalist License	5,000.00	0.00	0.00	0.00
1422003	Hawkers License	5,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	20,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422007	Liquor License	20,000.00	0.00	0.00	0.00
1422008	Business Centers	10,000.00	0.00	0.00	0.00
1422009	Bakers License	2,000.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	5,000.00	0.00	0.00	0.00
1422011	Artisans	5,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	20,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	30,000.00	0.00	0.00	0.00
1422016	Lottery Business	20,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	10,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	3,000.00	0.00	0.00	0.00
1422023	Communication Services	50,000.00	0.00	0.00	0.00
1422024	Private Education Int.	20,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	3,000.00	0.00	0.00	0.00

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
1422032	Akpeteshie / Spirit Sellers	5,000.00	0.00	0.00	0.00
1422033	Stores	20,000.00	0.00	0.00	0.00
1422037	Herbal Medicine	10,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	10,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	2,000.00	0.00	0.00	0.00
1422044	Financial Institutions	30,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	10,000.00	0.00	0.00	0.00
1422051	Millers	3,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	2,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	3,000.00	0.00	0.00	0.00
1422057	Private Schools	20,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	5,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	10,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	12,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	280,000.00	0.00	0.00	0.00
1422081	Prospecting/ Exploration Permit	50,000.00	0.00	0.00	0.00
1422091	Exporters of General Goods Licence	6,000.00	0.00		
1422115	Cold storage facilities	1,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	1,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	5,000.00	0.00	0.00	0.00
1422143	Gold Business	200,000.00	0.00	0.00	0.00
1422148	Printing Services	2,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	20,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	50,000.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	10,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	5,000.00	0.00	0.00	0.00
1422177	Building Material Dealers Retail Licence	10,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	5,000.00	0.00	0.00	0.00
1422181	Catering/School Feeding Licence	10,000.00	0.00	0.00	0.00
1422204	Egg Dealers Licence	1,000.00	0.00	0.00	0.00
1422214	Financial Institutions (Non-Banking) Licence	10,000.00	0.00	0.00	0.00
1422218	General Goods - Sales (e.g. Generator, Water pump, Chain saw, etc.) Licen	10,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	2,000.00	0.00	0.00	0.00
1422223	Ice Cream/Yoghurt Dealers Licence	1,000.00	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	5,000.00	0.00	0.00	0.00
1422234	Mining Sub-Contractors Licence	50,000.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	5,000.00	0.00	0.00	0.00
1422241	Pharmaceutical Companies Licence	5,000.00	0.00	0.00	0.00
1422245	Plywood Sellers Licence	2,000.00	0.00	0.00	0.00
1422262	Tyre/Battery Dealers New Licence	1,000.00	0.00	0.00	0.00
1422270	Automobile & Part Dealers	2,000.00	0.00	0.00	0.00
1422273	Boutiques	1,000.00	0.00	0.00	0.00

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
1422275	Temporary Structure Permit	6,000.00	0.00	0.00	0.00
1422285	Metal Fabricators	2,250.00	0.00	0.00	0.00
Output 0017 RENT					
Development Levy		100,000.00	0.00	0.00	0.00
1415041	Housing Rent	50,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	50,000.00	0.00	0.00	0.00
307 02 00 001 32		47,672,423.00	0.00	0.00	0.00
Finance, ,					
Objective 130103 130103 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources					
Output 0001 additional funds mobilised by December 2026					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		1,087,400.00	0.00	0.00	0.00
1311018	World Bank	553,400.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	34,000.00	0.00	0.00	0.00
1311027	International Development Association	500,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		45,960,321.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	8,763,944.00	0.00	0.00	0.00
1331002	DACF - Assembly	27,210,246.71	0.00	0.00	0.00
1331003	DACF - MP	1,486,061.29	0.00	0.00	0.00
1331008	Other Donors Support Transfers	530,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	680,205.00	0.00	0.00	0.00
1331011	District Development Facility	7,289,864.00	0.00	0.00	0.00
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 Domestic revenue mobilised by December 2026					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		210,560.00	0.00	0.00	0.00
1412003	Stool Land Revenue	110,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	20,640.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	3,200.00	0.00	0.00	0.00
1413001	Property Rate	70,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	6,720.00	0.00	0.00	0.00
Official Liquidation Fees		414,142.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	4,704.00	0.00	0.00	0.00
1422002	Herbalist License	2,496.00	0.00	0.00	0.00
1422003	Hawkers License	9,344.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	4,848.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	3,216.00	0.00	0.00	0.00
1422009	Bakers License	4,432.00	0.00	0.00	0.00
1422011	Artisans	25,120.00	0.00	0.00	0.00
1422012	Kiosk License	3,568.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	12,320.00	0.00	0.00	0.00

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
1422014	Charcoal / Firewood Dealers	3,408.00	0.00	0.00	0.00
1422015	Service/Filling Stations	13,920.00	0.00	0.00	0.00
1422017	Hotel Services	4,752.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	5,120.00	0.00	0.00	0.00
1422024	Private Education Int.	6,576.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,632.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	3,952.00	0.00	0.00	0.00
1422033	Stores	40,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	15,280.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	160.00	0.00	0.00	0.00
1422044	Financial Institutions	4,640.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	2,672.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	2,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	944.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	3,792.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	45,120.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	4,400.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	1,920.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	1,600.00	0.00	0.00	0.00
1422157	Building Plans / Permit	5,000.00	0.00	0.00	0.00
1422244	Plywood Manufacturers Licence	90,000.00	0.00	0.00	0.00
1423001	Markets Tolls	15,822.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,904.00	0.00	0.00	0.00
1423004	Sale of Poultry	2,272.00	0.00	0.00	0.00
1423006	Burial Fees	7,120.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	5,000.00	0.00	0.00	0.00
1423010	Export of Commodities	31,312.00	0.00	0.00	0.00
1423322	Medical charges	19,712.00	0.00	0.00	0.00
1423863	Lorry Park Fees	4,064.00	0.00	0.00	0.00
Objective 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					
Output 0001 BROADEN AND STRENGTHEN PARTICIPATION BY 2026					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
308 02 00 001 32		60,751,004.07	0.00	0.00	0.00
Finance, ,					
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 REVENUE MOBILIZATION-RATE					
Development Levy		1,000,000.00	0.00	0.00	0.00
1413001	Property Rate	950,000.00	0.00	0.00	0.00
1413002	Basic Rate	50,000.00	0.00	0.00	0.00
Output 0002 RENTS					
Development Levy		97,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	1,000.00	0.00	0.00	0.00

**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
1415013	Junior Staff Quarters	12,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	84,000.00	0.00	0.00	0.00
Output 0003 LICENCES					
Official Liquidation Fees		1,753,400.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	80,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	3,000.00	0.00	0.00	0.00
1422007	Liquor License	2,000.00	0.00	0.00	0.00
1422009	Bakers License	3,000.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	70,000.00	0.00	0.00	0.00
1422011	Artisans	25,000.00	0.00	0.00	0.00
1422012	Kiosk License	250,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	1,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	10,800.00	0.00	0.00	0.00
1422016	Lottery Business	3,000.00	0.00	0.00	0.00
1422017	Hotel Services	12,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	10,000.00	0.00	0.00	0.00
1422019	Timber Products	5,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	4,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	1,500.00	0.00	0.00	0.00
1422023	Communication Services	10,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	2,000.00	0.00	0.00	0.00
1422030	Entertainment Services	1,000.00	0.00	0.00	0.00
1422033	Stores	30,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	10,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	30,000.00	0.00	0.00	0.00
1422044	Financial Institutions	12,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	2,500.00	0.00	0.00	0.00
1422057	Private Schools	6,000.00	0.00	0.00	0.00
1422066	Public Letter Writers	100.00	0.00	0.00	0.00
1422111	Abattior	1,000.00	0.00	0.00	0.00
1422151	Hearse /Ambulance Service	500.00	0.00	0.00	0.00
1422153	Business Licence	800,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	50,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	230,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	75,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	4,500.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	7,500.00	0.00	0.00	0.00
Output 0004 FEES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		409,700.00	0.00	0.00	0.00
1423001	Markets Tolls	60,000.00	0.00	0.00	0.00

**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
1423002	Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	500.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	200,000.00	0.00	0.00	0.00
1423006	Burial Fees	30,000.00	0.00	0.00	0.00
1423010	Export of Commodities	30,000.00	0.00	0.00	0.00
1423011	Marriage Registration	15,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	5,200.00	0.00	0.00	0.00
1423014	Dislodging Fees	2,000.00	0.00	0.00	0.00
1423018	Loading Fees	25,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	10,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	1,000.00	0.00	0.00	0.00
1423527	Tender Documents	30,000.00	0.00	0.00	0.00
Output 0005 FINES					
General Negligence Related Fines		15,000.00	0.00	0.00	0.00
1430001	Court Fines	3,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	5,000.00	0.00	0.00	0.00
1430016	Spot fine	7,000.00	0.00	0.00	0.00
Output 0006 LANDS AND ROYALTIES					
Development Levy		2,752,722.00	0.00	0.00	0.00
1412001	Mineral Royalties	1,552,722.00	0.00	0.00	0.00
1412003	Stool Land Revenue	1,200,000.00	0.00	0.00	0.00
Output 0007 GRANTS					
China		677,500.00	0.00	0.00	0.00
1311018	World Bank	150,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	52,500.00	0.00	0.00	0.00
1311034	United States Agency for International Development (USAID)	475,000.00	0.00	0.00	0.00
Domestic Non Governmental Agencies		11,540,818.65	0.00	0.00	0.00
1321001	Non Governmental Agencies	11,540,818.65	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		42,504,863.42	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	14,718,193.41	0.00	0.00	0.00
1331002	DACF - Assembly	22,561,752.01	0.00	0.00	0.00
1331003	DACF - MP	3,280,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	688,840.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	966,214.00	0.00	0.00	0.00
330 02 00 001 33		62,153,998.71	0.00	0.00	0.00
Finance, ,					
Objective 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					
Output 0001 GRANTS					
China		19,145,945.95	0.00	0.00	0.00
1311018	World Bank	19,126,320.95	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	19,625.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		41,581,752.76	0.00	0.00	0.00

**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
1331001	Central Government - GOG Paid Salaries	6,224,252.74	0.00	0.00	0.00
1331002	DACF - Assembly	25,416,539.64	0.00	0.00	0.00
1331003	DACF - MP	5,492,981.70	0.00	0.00	0.00
1331008	Other Donors Support Transfers	2,444,664.94	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	664,605.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	1,048,844.74	0.00	0.00	0.00
Output 0002 RATES					
Development Levy		104,060.00	0.00	0.00	0.00
1412022	Property Rate	60,000.00	0.00	0.00	0.00
1413002	Basic Rate	500.00	0.00	0.00	0.00
1413003	Special Rates	43,560.00	0.00	0.00	0.00
1413004	General Rates	0.00	0.00	0.00	0.00
1413005	Rates on other Possessions	0.00	0.00	0.00	0.00
Output 0003 LAND AND CONCESSIONS					
Development Levy		156,000.00	0.00	0.00	0.00
1412002	Concessions	1,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	150,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	5,000.00	0.00	0.00	0.00
1412032	Building Processing Charge		0.00	0.00	0.00
Official Liquidation Fees		53,200.00	0.00	0.00	0.00
1422081	Prospecting/ Exploration Permit	0.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	51,200.00	0.00	0.00	0.00
1423792	Plotting Fees -Lands Commission	2,000.00	0.00	0.00	0.00
Output 0004 FEES					
Official Liquidation Fees		351,300.00	0.00	0.00	0.00
1423001	Markets Tolls	11,200.00	0.00	0.00	0.00
1423002	Livestock / Kraals	150,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	2,000.00	0.00	0.00	0.00
1423010	Export of Commodities	140,000.00	0.00	0.00	0.00
1423018	Loading Fees	500.00	0.00	0.00	0.00
1423024	Mineral Prospect	0.00	0.00	0.00	0.00
1423052	Approval of site plan	500.00	0.00	0.00	0.00
1423120	Conference Hall	1,000.00	0.00	0.00	0.00
1423323	Medicines and Pharmaceuticals	2,800.00	0.00	0.00	0.00
1423433	Registration of NGO's	1,000.00	0.00	0.00	0.00
1423441	Renewal of License	5,600.00	0.00	0.00	0.00
1423452	Sale of Animals /Plant Produce	500.00	0.00	0.00	0.00
1423527	Tender Documents	24,000.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	9,700.00	0.00	0.00	0.00
1423862	Export/Conveyance Fees	500.00	0.00	0.00	0.00

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
Output 0005 FINES					
General Negligence Related Fines		45,800.00	0.00	0.00	0.00
1430006	Slaughter Fines	500.00	0.00	0.00	0.00
1430007	Lorry Park Fines	500.00	0.00	0.00	0.00
1430015	Fines	2,800.00	0.00	0.00	0.00
1430029	Illegal/Un-licenced Activities	40,000.00	0.00	0.00	0.00
1430030	Unauthorised Structures Fines	2,000.00	0.00	0.00	0.00
Output 0006 LICENCES					
Official Liquidation Fees		664,000.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	2,000.00	0.00	0.00	0.00
1422002	Herbalist License	1,500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422009	Bakers License	3,000.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	10,000.00	0.00	0.00	0.00
1422011	Artisans	1,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	2,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	280,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	10,000.00	0.00	0.00	0.00
1422016	Lottery Business	1,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	5,600.00	0.00	0.00	0.00
1422019	Timber Products	14,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	8,400.00	0.00	0.00	0.00
1422024	Private Education Int.	3,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,500.00	0.00	0.00	0.00
1422033	Stores	24,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	2,000.00	0.00	0.00	0.00
1422044	Financial Institutions	10,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,000.00	0.00	0.00	0.00
1422068	Kola Nut dealers	2,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	10,000.00	0.00	0.00	0.00
1422078	Permit	250,000.00	0.00	0.00	0.00
1422109	Restaurant License	3,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	1,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	2,000.00	0.00	0.00	0.00
1422176	Building Materials	5,000.00	0.00	0.00	0.00
1422214	Financial Institutions (Non-Banking) Licence	2,000.00	0.00		
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	2,000.00	0.00	0.00	0.00
Output 0007 RENT					
Development Levy		51,940.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	9,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	2,600.00	0.00	0.00	0.00
1415019	Transit Quarters	2,600.00	0.00	0.00	0.00

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
1415031 Hiring of Facilities	7,740.00	0.00	0.00	0.00
1415052 Market and Stores Rental	30,000.00	0.00	0.00	0.00
340 02 00 001 33	40,036,265.78	0.00	0.00	0.00
Finance, ,				

Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection

Output 0002 RATE				
Development Levy	95,550.00	0.00	0.00	0.00
1413001 Property Rate	20,750.00	0.00	0.00	0.00
1413002 Basic Rate	800.00	0.00	0.00	0.00
1413004 General Rates	74,000.00	0.00	0.00	0.00

Output 0003 FEES				
Official Liquidation Fees	531,920.00	0.00	0.00	0.00
1423001 Markets Tolls	52,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	6,000.00	0.00	0.00	0.00
1423025 Environmental Health Inspection & Certification Fee	19,920.00	0.00	0.00	0.00
1423243 Hawkers Fee	26,000.00	0.00	0.00	0.00
1423410 Quarry/Restricted	10,000.00	0.00	0.00	0.00
1423862 Export/Conveyance Fees	418,000.00	0.00	0.00	0.00

Output 0004 LICENCES				
Official Liquidation Fees	229,050.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	11,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	750.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422010 Bicycle/Tricycle/Motorcycle Dealers	1,500.00	0.00	0.00	0.00
1422011 Artisans	1,500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	20,600.00	0.00	0.00	0.00
1422016 Lottery Business	800.00	0.00	0.00	0.00
1422017 Hotel Services	14,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	9,250.00	0.00	0.00	0.00
1422024 Private Education Int.	3,900.00	0.00	0.00	0.00
1422026 Private Health Facilities	1,750.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	2,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	750.00	0.00	0.00	0.00
1422044 Financial Institutions	13,100.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	7,000.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	3,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	4,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	600.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	600.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	2,500.00	0.00	0.00	0.00
1422115 Cold storage facilities	1,000.00	0.00	0.00	0.00
1422129 Transport Companies	19,000.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	1,000.00	0.00	0.00	0.00

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
1422159	Comm. Mast Permit	48,000.00	0.00	0.00	0.00
1422160	Game Viewing/Commercial TV Viewing Centres	500.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	1,200.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	2,250.00	0.00	0.00	0.00
1422171	Bicycles/Tricycles/Motorcycles Parts Sales Licence	3,750.00	0.00	0.00	0.00
1422176	Building Materials	5,600.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	1,000.00	0.00	0.00	0.00
1422181	Catering/School Feeding Licence	12,000.00	0.00	0.00	0.00
1422190	Coffee/Cashew Buying Companies Licence	1,500.00	0.00	0.00	0.00
1422195	Console (Consul) Games Operators Licence	500.00	0.00	0.00	0.00
1422209	Electronic Media (Radio) Operators Licence	1,500.00	0.00	0.00	0.00
1422213	Fabric Dealers Sales Licence	2,400.00	0.00	0.00	0.00
1422214	Financial Institutions (Non-Banking) Licence	1,200.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	7,500.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	1,500.00	0.00	0.00	0.00
1422238	Non-Governmental Institutions (Renewal) Licence	900.00	0.00	0.00	0.00
1422273	Boutiques	10,000.00	0.00	0.00	0.00
1422277	Aluminium Fabricators (Doors/Windows)	1,750.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	400.00	0.00	0.00	0.00
1422288	Waste Management Companies	5,000.00	0.00	0.00	0.00
Output 0005 LAND					
Development Levy		25,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	10,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	15,000.00	0.00	0.00	0.00
Output 0006 RENT					
Development Levy		577,400.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	4,500.00	0.00	0.00	0.00
1415031	Hiring of Facilities	30,500.00	0.00	0.00	0.00
1415052	Market and Stores Rental	542,400.00	0.00	0.00	0.00
Output 0007 GRANTS					
China		5,577,212.13	0.00	0.00	0.00
1311018	World Bank	5,577,212.13	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		33,000,133.65	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,941,916.96	0.00	0.00	0.00
1331002	DACF - Assembly	21,755,987.29	0.00	0.00	0.00
1331003	DACF - MP	2,700,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	301,005.00	0.00	0.00	0.00
1331011	District Development Facility	1,301,224.40	0.00	0.00	0.00
343 02 00 001 33		51,409,364.26	0.00	0.00	-50,159,364.26
Finance, ,					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 RATE					
Development Levy		200,000.00	0.00	0.00	-150,000.00

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
1413001	Property Rate	150,000.00	0.00	0.00	-100,000.00
1413002	Basic Rate	50,000.00	0.00	0.00	-50,000.00
Output 0002 FEES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		200,000.00	0.00	0.00	-200,000.00
1423001	Markets Tolls	10,000.00	0.00	0.00	-10,000.00
1423002	Livestock / Kraals	70,000.00	0.00	0.00	-70,000.00
1423005	Registration /Renewal of Contractors	10,000.00	0.00	0.00	-10,000.00
1423010	Export of Commodities	50,000.00	0.00	0.00	-50,000.00
1423018	Loading Fees	1,000.00	0.00	0.00	-1,000.00
1423052	Approval of site plan	500.00	0.00	0.00	-500.00
1423120	Conference Hall	1,000.00	0.00	0.00	-1,000.00
1423243	Hawkers Fee	5,000.00	0.00	0.00	-5,000.00
1423323	Medicines and Pharmaceuticals	5,000.00	0.00	0.00	-5,000.00
1423433	Registration of NGO's	1,000.00	0.00	0.00	-1,000.00
1423441	Renewal of License	5,000.00	0.00	0.00	-5,000.00
1423452	Sale of Animals /Plant Produce	1,000.00	0.00	0.00	-1,000.00
1423487	Sales of Livestock and Feeds	500.00	0.00	0.00	-500.00
1423527	Tender Documents	10,000.00	0.00	0.00	-10,000.00
1423648	Sale of Fuel	15,000.00	0.00	0.00	-15,000.00
1423812	Underground Fuel Tanks	5,000.00	0.00	0.00	-5,000.00
1423854	Slaughter Fees (Private)	10,000.00	0.00	0.00	-10,000.00
Output 0003 FINES					
General Negligence Related Fines		30,000.00	0.00	0.00	-30,000.00
1430015	Fines	30,000.00	0.00	0.00	-30,000.00
Output 0004 LANDS AND CONCESSION					
Development Levy		65,000.00	0.00	0.00	-65,000.00
1412002	Concessions	5,000.00	0.00	0.00	-5,000.00
1412003	Stool Land Revenue	50,000.00	0.00	0.00	-50,000.00
1412004	Development and Building Permit Forms	10,000.00	0.00	0.00	-10,000.00
Official Liquidation Fees		35,000.00	0.00	0.00	-35,000.00
1422154	Sale of Building Permit Jacket	5,000.00	0.00	0.00	-5,000.00
1422157	Building Plans / Permit	10,000.00	0.00	0.00	-10,000.00
1422159	Comm. Mast Permit	20,000.00	0.00	0.00	-20,000.00
Output 0005 LICENSES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		250,000.00	0.00	0.00	-250,000.00
1422001	Breweries/Distilleries	5,000.00	0.00	0.00	-5,000.00
1422005	Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	-10,000.00
1422009	Bakers License	5,000.00	0.00	0.00	-5,000.00

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
1422010	Bicycle/Tricycle/Motorcycle Dealers	3,000.00	0.00	0.00	-3,000.00
1422011	Artisans	5,000.00	0.00	0.00	-5,000.00
1422013	Sand and Stone Dealers Licence	3,000.00	0.00	0.00	-3,000.00
1422014	Charcoal / Firewood Dealers	80,000.00	0.00	0.00	-80,000.00
1422015	Service/Filling Stations	50,000.00	0.00	0.00	-50,000.00
1422016	Lottery Business	2,000.00	0.00	0.00	-2,000.00
1422018	Pharmacy / Chemical Sellers	10,000.00	0.00	0.00	-10,000.00
1422019	Timber Products	1,000.00	0.00	0.00	-1,000.00
1422020	Commercial Vehicles	5,000.00	0.00	0.00	-5,000.00
1422024	Private Education Int.	5,000.00	0.00	0.00	-5,000.00
1422025	Private Professionals	1,000.00	0.00	0.00	-1,000.00
1422026	Private Health Facilities	1,000.00	0.00	0.00	-1,000.00
1422030	Entertainment Services	500.00	0.00	0.00	-500.00
1422033	Stores	20,000.00	0.00	0.00	-20,000.00
1422044	Financial Institutions	30,000.00	0.00	0.00	-30,000.00
1422071	Business Providers	500.00	0.00	0.00	-500.00
1422072	Contractor/Suppliers Registration	10,000.00	0.00	0.00	-10,000.00
1422109	Restaurant License	2,000.00	0.00	0.00	-2,000.00
1422178	Car Washing Bay Licence	1,000.00	0.00	0.00	-1,000.00
Output 0006 RENT					
Development Levy		70,000.00	0.00	0.00	-70,000.00
1415012	Rent on Assembly Building	15,000.00	0.00	0.00	-15,000.00
1415013	Junior Staff Quarters	5,000.00	0.00	0.00	-5,000.00
1415031	Hiring of Facilities	50,000.00	0.00	0.00	-50,000.00
Output 0007 GRANT					
Ghana Education Trust Fund (GetFund)		34,307,455.26	0.00	0.00	-33,707,455.26
1331001	Central Government - GOG Paid Salaries	6,769,545.94	0.00	0.00	-6,769,545.94
1331002	DACF - Assembly	23,850,000.32	0.00	0.00	-23,550,000.32
1331003	DACF - MP	1,150,000.00	0.00	0.00	-1,150,000.00
1331009	Goods and Services- Decentralised Department	237,909.00	0.00	0.00	-237,909.00
1331010	DDF-Capacity Building Grant	200,000.00	0.00	0.00	-200,000.00
1331011	District Development Facility	2,100,000.00	0.00	0.00	-1,800,000.00
Output 0008 DONOR					
China		13,451,909.00	0.00	0.00	-12,851,909.00
1311018	World Bank	13,436,909.00	0.00	0.00	-12,836,909.00
1311024	United Nation Children Education Fund (UNICEF)	15,000.00	0.00	0.00	-15,000.00
Ghana Education Trust Fund (GetFund)		2,800,000.00	0.00	0.00	-2,800,000.00
1331008	Other Donors Support Transfers	2,800,000.00	0.00	0.00	-2,800,000.00
345 02 00 001 33		40,780,215.81	0.00	0.00	0.00
Finance, ,					
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 GRANTS					
China		2,064,000.00	0.00	0.00	0.00

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
1311005	Canada	4,000.00	0.00	0.00	0.00
1311018	World Bank	2,000,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	60,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		35,966,215.81	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,307,577.00	0.00	0.00	0.00
1331002	DACF - Assembly	25,042,433.81	0.00	0.00	0.00
1331003	DACF - MP	2,000,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,205.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	60,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,500,000.00	0.00	0.00	0.00
Output 0002 RATES					
Development Levy		485,000.00	0.00	0.00	0.00
1413001	Property Rate	400,000.00	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
1413003	Special Rates	80,000.00	0.00	0.00	0.00
Output 0003 LANDS & CONCESSION					
Development Levy		700,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	700,000.00	0.00	0.00	0.00
Official Liquidation Fees		12,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	6,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	6,000.00	0.00	0.00	0.00
Output 0004 FEES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		1,348,300.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	80,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	400,000.00	0.00	0.00	0.00
1422024	Private Education Int.	1,000.00	0.00	0.00	0.00
1422031	Wheel Trucks	300.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	2,000.00	0.00	0.00	0.00
1422158	River Sand	30,000.00	0.00	0.00	0.00
1423001	Markets Tolls	23,000.00	0.00	0.00	0.00
1423010	Export of Commodities	80,000.00	0.00	0.00	0.00
1423078	Business registration	20,000.00	0.00	0.00	0.00
1423140	Delivery	550,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	5,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
1423862	Export/Conveyance Fees	150,000.00	0.00	0.00	0.00
Output 0005 FINES					
General Negligence Related Fines		6,000.00	0.00	0.00	0.00
1430024	Building Offences	3,000.00	0.00	0.00	0.00

**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
1430027	Environmental Health/Safety/Sanitation Offences	3,000.00	0.00	0.00	0.00
Output	0006 LICENSES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		170,700.00	0.00	0.00	0.00
1422008	Business Centers	40,000.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	5,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	20,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,200.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	600.00	0.00	0.00	0.00
1422044	Financial Institutions	30,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	1,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	800.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	500.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	4,000.00	0.00	0.00	0.00
1422176	Building Materials	2,000.00	0.00	0.00	0.00
1422181	Catering/School Feeding Licence	10,000.00	0.00	0.00	0.00
1422188	Cocoa/ Shea Nut/Cotton Buying Companies Licence	30,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	600.00	0.00	0.00	0.00
1422241	Pharmaceutical Companies Licence	5,000.00	0.00	0.00	0.00
Output	0007 RENT				
Development Levy		28,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	28,000.00	0.00	0.00	0.00
350 02 00 001 33		76,752,974.01	0.00	86,205.00	86,205.00
Finance, ,					
Objective	420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				
Output	0001 RATES				
Development Levy		61,100.00	0.00	0.00	0.00
1413001	Property Rate	21,000.00	0.00	0.00	0.00
1413002	Basic Rate	100.00	0.00	0.00	0.00
1413003	Special Rates	40,000.00	0.00	0.00	0.00
Output	0002 LANDS & CONCESSIONS				
Development Levy		7,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	5,000.00	0.00	0.00	0.00
1412034	Approval Fees For Land Application	2,000.00	0.00	0.00	0.00
Official Liquidation Fees		31,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	31,000.00	0.00	0.00	0.00
Output	0003 RENTS OF LAND,BUILDINGS & HOUSES				
Development Levy		69,600.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	10,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	50,000.00	0.00	0.00	0.00

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
1415052	Market and Stores Rental	9,600.00	0.00	0.00	0.00
Output 0004 FEES					
Official Liquidation Fees		167,492.00	0.00	0.00	0.00
1423001	Markets Tolls	20,000.00	0.00	0.00	0.00
1423010	Export of Commodities	117,492.00	0.00	0.00	0.00
1423527	Tender Documents	20,000.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	10,000.00	0.00	0.00	0.00
Output 0005 FINES					
General Negligence Related Fines		3,000.00	0.00	0.00	0.00
1430015	Fines	3,000.00	0.00	0.00	0.00
Output 0006 LICENSES					
Official Liquidation Fees		296,500.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	300.00	0.00	0.00	0.00
1422002	Herbalist License	300.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	6,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422009	Bakers License	800.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	15,000.00	0.00	0.00	0.00
1422011	Artisans	10,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	150,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	10,000.00	0.00	0.00	0.00
1422017	Hotel Services	1,200.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	15,000.00	0.00	0.00	0.00
1422019	Timber Products	6,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	15,000.00	0.00	0.00	0.00
1422024	Private Education Int.	4,000.00	0.00	0.00	0.00
1422030	Entertainment Services	3,000.00	0.00	0.00	0.00
1422033	Stores	7,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	1,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	400.00	0.00	0.00	0.00
1422078	Permit	10,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	5,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	15,000.00	0.00	0.00	0.00
1422174	Boat/Canoe Operators Licence	3,500.00	0.00	0.00	0.00
1422176	Building Materials	10,000.00	0.00	0.00	0.00
1422214	Financial Institutions (Non-Banking) Licence	3,000.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	4,000.00	0.00	0.00	0.00
Output 0007 GRANTS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		14,206,517.94	0.00	0.00	0.00
1311018	World Bank	14,206,517.94	0.00	0.00	0.00

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
Ghana Education Trust Fund (GetFund)		61,910,764.07	0.00	86,205.00	86,205.00
1331001	Central Government - GOG Paid Salaries	4,644,480.96	0.00	0.00	0.00
1331002	DACF - Assembly	49,115,262.11	0.00	0.00	0.00
1331003	DACF - MP	4,676,004.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,476,334.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	742,605.00	0.00	56,205.00	56,205.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	30,000.00	30,000.00
1331011	District Development Facility	966,214.00	0.00	0.00	0.00
358 02 00 001 33		74,032,077.78	0.00	0.00	0.00
Finance, ,					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		16,813,749.75	0.00	0.00	0.00
1311018	World Bank	16,753,749.75	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	60,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		57,068,328.03	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,560,728.88	0.00	0.00	0.00
1331002	DACF - Assembly	42,835,771.08	0.00	0.00	0.00
1331003	DACF - MP	1,780,372.17	0.00	0.00	0.00
1331004	Ceded Revenue		0.00	0.00	0.00
1331008	Other Donors Support Transfers	4,080,150.90	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	440,205.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	334,864.00	0.00	0.00	0.00
1331011	District Development Facility	2,036,236.00	0.00	0.00	0.00
Output 0002 Rates					
Development Levy		72,022.00	0.00	0.00	0.00
1413001	Property Rate	50,000.00	0.00	0.00	0.00
1413002	Basic Rate	55.00	0.00	0.00	0.00
1413003	Special Rates	21,617.00	0.00	0.00	0.00
1413005	Rates on other Possessions	350.00	0.00	0.00	0.00
Output 0003 Lands					
Development Levy		112.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	112.00	0.00	0.00	0.00
Official Liquidation Fees		6,254.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	250.00	0.00	0.00	0.00
1422157	Building Plans / Permit	100.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	5,904.00	0.00	0.00	0.00
Output 0004 Fines					
General Negligence Related Fines		1,375.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	1,100.00	0.00	0.00	0.00
1430006	Slaughter Fines	137.50	0.00	0.00	0.00

**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
1430015	Fines	137.50	0.00	0.00	0.00
Output 0005 Licenses					
Official Liquidation Fees		25,984.00	0.00	0.00	0.00
1422009	Bakers License	250.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	200.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	500.00	0.00	0.00	0.00
1422044	Financial Institutions	400.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	100.00	0.00	0.00	0.00
1423001	Markets Tolls	1,872.50	0.00	0.00	0.00
1423002	Livestock / Kraals	12,910.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	1,100.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	820.00	0.00	0.00	0.00
1423010	Export of Commodities	275.00	0.00	0.00	0.00
1423013	Refuse Collection	0.00	0.00	0.00	0.00
1423024	Mineral Prospect	0.00	0.00	0.00	0.00
1423052	Approval of site plan	4,531.50	0.00	0.00	0.00
1423120	Conference Hall	3,025.00	0.00	0.00	0.00
1423243	Hawkers Fee	0.00	0.00	0.00	0.00
1423323	Medicines and Pharmaceuticals	0.00	0.00	0.00	0.00
1423433	Registration of NGO's	0.00	0.00	0.00	0.00
1423441	Renewal of License	0.00	0.00	0.00	0.00
1423452	Sale of Animals /Plant Produce	0.00	0.00	0.00	0.00
1423487	Sales of Livestock and Feeds	0.00	0.00	0.00	0.00
1423527	Tender Documents	0.00	0.00	0.00	0.00
1423648	Sale of Fuel	0.00	0.00	0.00	0.00
1423812	Underground Fuel Tanks	0.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	0.00	0.00	0.00	0.00
Output 0006 Fees					
Official Liquidation Fees		41,753.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	275.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	275.00	0.00	0.00	0.00
1422011	Artisans	250.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	12,866.00	0.00	0.00	0.00
1422015	Service/Filling Stations	10,000.00	0.00	0.00	0.00
1422016	Lottery Business	137.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	250.00	0.00	0.00	0.00
1422019	Timber Products	12,500.00	0.00	0.00	0.00
1422020	Commercial Vehicles	500.00	0.00	0.00	0.00
1422024	Private Education Int.	100.00	0.00	0.00	0.00
1422025	Private Professionals	150.00	0.00	0.00	0.00
1422026	Private Health Facilities	150.00	0.00	0.00	0.00
1422029	Mobile Sale Van	250.00	0.00	0.00	0.00
1422030	Entertainment Services	100.00	0.00	0.00	0.00

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
1422033	Stores	3,000.00	0.00	0.00	0.00
1422068	Kola Nut dealers	200.00	0.00	0.00	0.00
1422071	Business Providers	250.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	250.00	0.00	0.00	0.00
1422109	Restaurant License	250.00	0.00	0.00	0.00
Output 0007 Rent					
Development Levy		2,500.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	800.00	0.00	0.00	0.00
1415019	Transit Quarters	100.00	0.00	0.00	0.00
1415031	Hiring of Facilities	100.00	0.00	0.00	0.00
1415052	Market and Stores Rental	1,400.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	100.00	0.00	0.00	0.00
333 02 00 001 34		91,578,027.22	0.00	0.00	0.00
Finance, ,					
Objective 400106 400106 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources					
Output 0001					
Development Levy		86,820.00	0.00	0.00	0.00
1413001	Property Rate	66,820.00	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
1413003	Special Rates	15,000.00	0.00	0.00	0.00
Output 0002					
Development Levy		3,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	3,000.00	0.00	0.00	0.00
Official Liquidation Fees		17,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	9,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	8,000.00	0.00	0.00	0.00
Output 0003					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		60,180.00	0.00	0.00	0.00
1422030	Entertainment Services	200.00	0.00	0.00	0.00
1423001	Markets Tolls	8,550.00	0.00	0.00	0.00
1423002	Livestock / Kraals	5,400.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	600.00	0.00	0.00	0.00
1423010	Export of Commodities	35,780.00	0.00	0.00	0.00
1423020	Professional Fees	250.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	300.00	0.00	0.00	0.00
1423487	Sales of Livestock and Feeds	1,100.00	0.00	0.00	0.00
1423527	Tender Documents	8,000.00	0.00	0.00	0.00
Output 0004					
Official Liquidation Fees		100,400.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	500.00	0.00	0.00	0.00

**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
1422002	Herbalist License	250.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	1,000.00	0.00	0.00	0.00
1422007	Liquor License	1,000.00	0.00	0.00	0.00
1422009	Bakers License	200.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	8,500.00	0.00	0.00	0.00
1422011	Artisans	3,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	250.00	0.00	0.00	0.00
1422015	Service/Filling Stations	30,850.00	0.00	0.00	0.00
1422016	Lottery Business	500.00	0.00	0.00	0.00
1422017	Hotel Services	5,300.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	500.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	600.00	0.00	0.00	0.00
1422044	Financial Institutions	2,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	300.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	300.00	0.00	0.00	0.00
1422057	Private Schools	1,000.00	0.00	0.00	0.00
1422078	Permit	41,350.00	0.00	0.00	0.00
Output 0005					
Development Levy		102,500.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	1,500.00	0.00	0.00	0.00
1415038	Rental of Facilities	1,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	100,000.00	0.00	0.00	0.00
Output 0006					
Development Levy		5,100.00	0.00	0.00	0.00
1415008	Investment Income	5,100.00	0.00	0.00	0.00
Output 0007					
China		32,971,583.42	0.00	0.00	0.00
1311018	World Bank	32,946,583.42	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		58,231,443.80	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	11,528,620.31	0.00	0.00	0.00
1331002	DACF - Assembly	38,386,356.53	0.00	0.00	0.00
1331003	DACF - MP	1,700,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	2,244,933.43	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	1,352,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	453,319.53	0.00	0.00	0.00
1331011	District Development Facility	2,566,214.00	0.00	0.00	0.00
341 02 00 001 34		68,535,478.45	0.00	0.00	0.00
Finance, ,					

Objective 400107 400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection

Output 0001 Rates

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
Development Levy		117,000.00	0.00	0.00	0.00
1413001	Property Rate	90,000.00	0.00	0.00	0.00
1413002	Basic Rate	7,000.00	0.00	0.00	0.00
1413003	Special Rates	20,000.00	0.00	0.00	0.00
Output 0002 Land					
Development Levy		98,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	30,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	50,000.00	0.00	0.00	0.00
1412015	Royalties	18,000.00	0.00	0.00	0.00
Output 0003 Rent					
Development Levy		150,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	10,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	20,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	120,000.00	0.00	0.00	0.00
Output 0004 Investment					
Development Levy		20,000.00	0.00	0.00	0.00
1415008	Investment Income	20,000.00	0.00	0.00	0.00
Output 0005 Fees					
Official Liquidation Fees		110,000.00	0.00	0.00	0.00
1423001	Markets Tolls	20,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	27,000.00	0.00	0.00	0.00
1423010	Export of Commodities	40,000.00	0.00	0.00	0.00
1423018	Loading Fees	10,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	13,000.00	0.00	0.00	0.00
Output 0006 Licenses					
Official Liquidation Fees		200,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	13,000.00	0.00	0.00	0.00
1422011	Artisans	4,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	5,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	15,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	4,500.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	6,400.00	0.00	0.00	0.00
1422044	Financial Institutions	30,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	4,700.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	3,200.00	0.00	0.00	0.00
1422057	Private Schools	5,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	10,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	8,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	30,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	5,000.00	0.00	0.00	0.00
1422127	Non Governmental Institution	7,000.00	0.00	0.00	0.00

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
1422154	Sale of Building Permit Jacket	4,200.00	0.00	0.00	0.00
1422157	Building Plans / Permit	4,500.00	0.00	0.00	0.00
1422158	River Sand	4,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	25,000.00	0.00	0.00	0.00
1422229	Media Houses Licence	4,500.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	2,000.00	0.00	0.00	0.00
Output 0007 Fines					
General Negligence Related Fines		5,000.00	0.00	0.00	0.00
1430015	Fines	5,000.00	0.00	0.00	0.00
Output 0008 Grants from Central Government (GoG)					
Ghana Education Trust Fund (GetFund)		48,009,246.63	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,971,062.99	0.00	0.00	0.00
1331002	DACF - Assembly	37,224,546.64	0.00	0.00	0.00
1331003	DACF - MP	2,000,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	813,637.00	0.00	0.00	0.00
Output 0009 Other Donor Support (Development Partners)					
China		13,513,566.76	0.00	0.00	0.00
1311018	World Bank	13,403,566.76	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	110,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		6,312,665.06	0.00	0.00	0.00
1331008	Other Donors Support Transfers	4,300,639.29	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	1,722,161.77	0.00	0.00	0.00
348 02 00 001 34		44,759,701.77	0.00	0.00	0.00
Finance, ,					
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 Rate					
Development Levy		3,000.00	0.00	0.00	0.00
1413001	Property Rate	2,000.00	0.00	0.00	0.00
1413002	Basic Rate	1,000.00	0.00	0.00	0.00
Output 0002 LANDS					
Official Liquidation Fees		8,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	5,000.00	0.00	0.00	0.00
1422158	River Sand	3,000.00	0.00	0.00	0.00
Output 0003 FEES					
Official Liquidation Fees		111,540.00	0.00	0.00	0.00
1423001	Markets Tolls	10,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	10,000.00	0.00	0.00	0.00
1423010	Export of Commodities	21,500.00	0.00	0.00	0.00
1423078	Business registration	25,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	23,000.00	0.00	0.00	0.00
1423527	Tender Documents	22,040.00	0.00	0.00	0.00

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
<i>Output</i>	0004 FINES				
General Negligence Related Fines		1,000.00	0.00	0.00	0.00
1430015	Fines	1,000.00	0.00	0.00	0.00
<i>Output</i>	0005 LICENSES				
Official Liquidation Fees		55,300.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	1,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	5,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	10,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	10,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	1,000.00	0.00	0.00	0.00
1422071	Business Providers	1,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	16,000.00	0.00	0.00	0.00
1422078	Permit	5,300.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	5,000.00	0.00	0.00	0.00
<i>Output</i>	0006 RENT				
Development Levy		17,160.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	17,160.00	0.00	0.00	0.00
<i>Output</i>	0007 GRANDS				
China		8,551,767.00	0.00	0.00	0.00
1311018	World Bank	8,551,767.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		36,011,934.77	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,964,369.06	0.00	0.00	0.00
1331002	DACF - Assembly	23,657,456.01	0.00	0.00	0.00
1331003	DACF - MP	1,148,420.19	0.00	0.00	0.00
1331008	Other Donors Support Transfers	4,483,006.51	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	502,605.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	966,214.00	0.00	0.00	0.00
354 02 00 001 34		56,572,027.48	0.00	0.00	0.00
Finance, ,					
<i>Objective</i>	420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				
<i>Output</i>	002 GRANTS				
China		12,205,394.05	0.00	0.00	0.00
1311018	World Bank	12,170,394.05	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		44,095,333.43	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,848,189.89	0.00	0.00	0.00
1331002	DACF - Assembly	35,006,965.87	0.00	0.00	0.00
1331003	DACF - MP	947,893.67	0.00	0.00	0.00
1331008	Other Donors Support Transfers	100,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	336,205.00	0.00	0.00	0.00

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
1331011	District Development Facility	2,856,079.00	0.00	0.00	0.00
Output 0003 RATES					
Development Levy		30,000.00	0.00	0.00	0.00
1413001	Property Rate	10,000.00	0.00	0.00	0.00
1413003	Special Rates	20,000.00	0.00	0.00	0.00
Output 0004 FEES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		161,000.00	0.00	0.00	0.00
1423001	Markets Tolls	10,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	0.00	0.00	0.00	0.00
1423010	Export of Commodities	135,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	11,000.00	0.00	0.00	0.00
1423018	Loading Fees	5,000.00	0.00	0.00	0.00
Output 0005 LICENSES					
Official Liquidation Fees		20,300.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	1,900.00	0.00	0.00	0.00
1422015	Service/Filling Stations	4,200.00	0.00	0.00	0.00
1422020	Commercial Vehicles	900.00	0.00	0.00	0.00
1422023	Communication Services	8,000.00	0.00	0.00	0.00
1422044	Financial Institutions	2,400.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	2,900.00	0.00	0.00	0.00
Output 0006 LANDS					
Development Levy		30,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	11,000.00	0.00	0.00	0.00
1412015	Royalties	10,000.00	0.00	0.00	0.00
1412025	Mineral Royalty- Interest	6,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	3,000.00	0.00	0.00	0.00
Output 0007 INVESTMENTS					
Development Levy		20,000.00	0.00	0.00	0.00
1415008	Investment Income	20,000.00	0.00	0.00	0.00
Output 0008 RENT					
Development Levy		10,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	7,000.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	3,000.00	0.00	0.00	0.00
344 02 00 001 34		48,470.795.51	0.00	0.00	0.00
FINANCE, ,					
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 RATE					
Development Levy		1,500.00	0.00	0.00	0.00
1413001	Property Rate	1,500.00	0.00	0.00	0.00
Output 0002 LANDS					

**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
Official Liquidation Fees		51,500.00	0.00	0.00	0.00
1422157	Building Plans / Permit	3,000.00	0.00	0.00	0.00
1422158	River Sand	1,500.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	47,000.00	0.00	0.00	0.00
Output 0003 FEES					
Official Liquidation Fees		62,200.00	0.00	0.00	0.00
1423001	Markets Tolls	5,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	3,700.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	1,000.00	0.00	0.00	0.00
1423010	Export of Commodities	15,000.00	0.00	0.00	0.00
1423011	Marriage Registration	1,000.00	0.00	0.00	0.00
1423132	Contractors registration Fee	2,000.00	0.00	0.00	0.00
1423423	Registration Fee	3,000.00	0.00		
1423618	Bidding Documents	30,000.00	0.00	0.00	0.00
1423698	Application & license Fees	1,000.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	500.00	0.00	0.00	0.00
Output 0004 LICENSES					
Official Liquidation Fees		45,800.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	4,000.00	0.00	0.00	0.00
1422009	Bakers License	300.00	0.00	0.00	0.00
1422011	Artisans	1,500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	1,500.00	0.00	0.00	0.00
1422017	Hotel Services	1,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	1,500.00	0.00	0.00	0.00
1422024	Private Education Int.	700.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1422033	Stores	1,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	700.00	0.00	0.00	0.00
1422044	Financial Institutions	1,000.00	0.00	0.00	0.00
1422051	Millers	200.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	400.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	4,000.00	0.00	0.00	0.00
1422153	Business Licence	25,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
Output 0005 RENT					
Development Levy		24,000.00	0.00	0.00	0.00
1415011	Other Investment Income	2,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	2,000.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	20,000.00	0.00	0.00	0.00
Output 0006 INVESTMENT					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00

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
Official Liquidation Fees		40,000.00	0.00	0.00	0.00
1423532	Tractor Services	40,000.00	0.00	0.00	0.00
Output 0007 GRANTS					
China		14,187,110.55	0.00	0.00	0.00
1311018	World Bank	14,187,110.55	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		34,057,684.96	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,180,213.09	0.00	0.00	0.00
1331002	DACF - Assembly	26,834,074.87	0.00	0.00	0.00
1331003	DACF - MP	1,333,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	550,250.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	614,205.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	1,256,078.00	0.00	0.00	0.00
Output 0009 FINES					
General Negligence Related Fines		1,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00
235 02 00 001 35		30,065,711.25	0.00	0.00	0.00
Finance, ,					
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 RATES					
Development Levy		63,525.00	0.00	0.00	0.00
1413001	Property Rate	63,000.00	0.00	0.00	0.00
1413002	Basic Rate	525.00	0.00	0.00	0.00
Output 0002 LICENSES					
Official Liquidation Fees		107,529.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	500.00	0.00	0.00	0.00
1422002	Herbalist License	100.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	672.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	920.00	0.00	0.00	0.00
1422007	Liquor License	300.00	0.00	0.00	0.00
1422009	Bakers License	157.00	0.00	0.00	0.00
1422011	Artisans	2,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	1,200.00	0.00	0.00	0.00
1422016	Lottery Business	630.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	1,365.00	0.00	0.00	0.00
1422019	Timber Products	49,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	500.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	8,505.00	0.00	0.00	0.00
1422023	Communication Services	500.00	0.00	0.00	0.00
1422024	Private Education Int.	900.00	0.00	0.00	0.00
1422026	Private Health Facilities	830.00	0.00	0.00	0.00

**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
1422029	Mobile Sale Van	500.00	0.00	0.00	0.00
1422030	Entertainment Services	200.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	120.00	0.00	0.00	0.00
1422033	Stores	25,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	378.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	1,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	500.00	0.00	0.00	0.00
1422044	Financial Institutions	3,800.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	200.00	0.00	0.00	0.00
1422051	Millers	500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	500.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	126.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	550.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	630.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	600.00	0.00	0.00	0.00
1422075	Chain Saw Operator	120.00	0.00	0.00	0.00
1422081	Prospecting/ Exploration Permit	3,000.00	0.00	0.00	0.00
1422114	Butchers license	120.00	0.00	0.00	0.00
1422115	Cold storage facilities	210.00	0.00	0.00	0.00
1422127	Non Governmental Institution	150.00	0.00	0.00	0.00
1422130	Transport unions	120.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	500.00	0.00	0.00	0.00
1422148	Printing Services	126.00	0.00	0.00	0.00
Output 0003 LAND					
Official Liquidation Fees		85,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	64,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	8,400.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	12,600.00	0.00	0.00	0.00
Output 0004 FEES					
Official Liquidation Fees		40,735.00	0.00	0.00	0.00
1423001	Markets Tolls	19,700.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	945.00	0.00	0.00	0.00
1423010	Export of Commodities	650.00	0.00	0.00	0.00
1423011	Marriage Registration	315.00	0.00	0.00	0.00
1423012	Sanitary Facilities	1,500.00	0.00	0.00	0.00
1423078	Business registration	10,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	2,000.00	0.00	0.00	0.00
1423173	Entrance Fee	2,000.00	0.00	0.00	0.00
1423527	Tender Documents	2,625.00	0.00	0.00	0.00
1423838	Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
Output 0005 FINES					
General Negligence Related Fines		6,740.00	0.00	0.00	0.00
1430001	Court Fines	500.00	0.00	0.00	0.00

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
1430005	Miscellaneous Fines, Penalties	840.00	0.00	0.00	0.00
1430006	Slaughter Fines	600.00	0.00	0.00	0.00
1430016	Spot fine	300.00	0.00	0.00	0.00
1430024	Building Offences	3,000.00	0.00	0.00	0.00
1430025	Unauthorised Diversion	500.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	1,000.00	0.00	0.00	0.00
Output 0006 RENT					
Development Levy		11,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	11,000.00	0.00	0.00	0.00
Output 0007 GRANT					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		165,000.00	0.00	0.00	0.00
1311018	World Bank	105,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	60,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		28,571,182.25	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,314,208.45	0.00	0.00	0.00
1331002	DACF - Assembly	20,606,167.80	0.00	0.00	0.00
1331003	DACF - MP	1,360,507.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	315,005.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,079.00	0.00	0.00	0.00
1331011	District Development Facility	2,686,215.00	0.00	0.00	0.00
Development Levy		1,015,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	1,015,000.00	0.00	0.00	0.00
241 02 00 001 35		34,190,408.01	0.00	0.00	0.00
Finance, ,					
Objective 130103 130103 - 17.3 Mobilize addtl finc res for devel tries frm multi sources					
Output 0001					
Development Levy		60,300.00	0.00	0.00	0.00
1413001	Property Rate	60,300.00	0.00	0.00	0.00
Output 0002					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		130,000.02	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,232.28	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,431.01	0.00	0.00	0.00
1422007	Liquor License	943.00	0.00	0.00	0.00
1422011	Artisans	10,796.20	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	7,723.00	0.00	0.00	0.00
1422016	Lottery Business	1,547.29	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	7,215.25	0.00	0.00	0.00
1422019	Timber Products	1,394.58	0.00	0.00	0.00
1422020	Commercial Vehicles	2,315.25	0.00	0.00	0.00

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
1422021	Manufacturing/Processing Companies	8,864.38	0.00	0.00	0.00
1422023	Communication Services	1,215.51	0.00	0.00	0.00
1422024	Private Education Int.	7,157.63	0.00	0.00	0.00
1422025	Private Professionals	1,078.81	0.00	0.00	0.00
1422029	Mobile Sale Van	350.00	0.00	0.00	0.00
1422036	Petrochemical Companies	10,938.44	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	6,241.35	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	825.00	0.00	0.00	0.00
1422042	Second Hand Clothing	1,178.81	0.00	0.00	0.00
1422044	Financial Institutions	3,272.88	0.00	0.00	0.00
1422046	Advertising Companies	557.63	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,131.53	0.00	0.00	0.00
1422051	Millers	1,157.62	0.00	0.00	0.00
1422052	Mechanics & Repairers	2,157.63	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,289.41	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	6,815.25	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	4,578.81	0.00	0.00	0.00
1422081	Prospecting/ Exploration Permit	2,502.88	0.00	0.00	0.00
1422109	Restaurant License	4,157.63	0.00	0.00	0.00
1422114	Butchers license	1,189.41	0.00	0.00	0.00
1422115	Cold storage facilities	3,736.44	0.00	0.00	0.00
1422126	Market & Other Facilities Management Companies	2,157.63	0.00	0.00	0.00
1422127	Non Governmental Institution	1,173.64	0.00	0.00	0.00
1422130	Transport unions	850.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	3,206.00	0.00	0.00	0.00
1422147	Embossment/Embroidery Services	2,542.84	0.00	0.00	0.00
1422148	Printing Services	10,507.00	0.00	0.00	0.00
1422149	Electronic/Media Services	3,568.00	0.00	0.00	0.00
Output 0003					
Development Levy		39,550.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	39,550.00	0.00	0.00	0.00
Output 0004					
Official Liquidation Fees		45,080.00	0.00	0.00	0.00
1423001	Markets Tolls	10,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,080.00	0.00	0.00	0.00
1423011	Marriage Registration	500.63	0.00	0.00	0.00
1423012	Sanitary Facilities	1,000.00	0.00	0.00	0.00
1423078	Business registration	10,420.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	6,309.37	0.00	0.00	0.00
1423173	Entrance Fee	1,250.00	0.00	0.00	0.00
1423440	Religious Bodies Registration	5,500.00	0.00	0.00	0.00
1423527	Tender Documents	7,500.00	0.00	0.00	0.00
1423838	Charcoal / Firewood Dealers	520.00	0.00	0.00	0.00

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
Output 0005				
General Negligence Related Fines	20,350.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	525.00	0.00	0.00	0.00
1430023 Impounding Fines	6,500.00	0.00	0.00	0.00
1430025 Unauthorised Diversion	546.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	10,000.00	0.00	0.00	0.00
1430028 Building Without Permit Fines	2,779.00	0.00	0.00	0.00
Output 0006				
Development Levy	104,720.00	0.00	0.00	0.00
1415052 Market and Stores Rental	104,720.00	0.00	0.00	0.00
Output 0007				
Ghana Education Trust Fund (GetFund)	4,132,256.41	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,132,256.41	0.00	0.00	0.00
Output 0008				
Ghana Education Trust Fund (GetFund)	26,126,640.93	0.00	0.00	0.00
1331002 DACF - Assembly	26,126,640.93	0.00	0.00	0.00
Output 0009				
Ghana Education Trust Fund (GetFund)	1,660,567.25	0.00	0.00	0.00
1331003 DACF - MP	1,660,567.25	0.00	0.00	0.00
Output 0010				
Ghana Education Trust Fund (GetFund)	125,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	125,000.00	0.00	0.00	0.00
Output 0011				
Ghana Education Trust Fund (GetFund)	307,725.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	307,725.00	0.00	0.00	0.00
Output 0012				
Ghana Education Trust Fund (GetFund)	420,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	60,000.00	0.00	0.00	0.00
1331011 District Development Facility	360,000.00	0.00	0.00	0.00
Output 0013				
Ghana Education Trust Fund (GetFund)	20,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	20,000.00	0.00	0.00	0.00
Output 0014				
China	15,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	15,000.00	0.00	0.00	0.00
Output 0015				
Ghana Education Trust Fund (GetFund)	863,218.40	0.00	0.00	0.00
1331002 DACF - Assembly	863,218.40	0.00	0.00	0.00
Output 0016				
Development Levy	120,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	120,000.00	0.00	0.00	0.00

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
146 02 01 001 20		45,637,749.00	0.00	0.00	0.00
Finance, ,					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 REVENUE COLLECTION					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		45,498,059.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,931,080.00	0.00	0.00	0.00
1331002	DACF - Assembly	35,281,346.00	0.00	0.00	0.00
1331003	DACF - MP	1,500,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,874,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,205.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,214.00	0.00	0.00	0.00
1331011	District Development Facility	2,566,214.00	0.00	0.00	0.00
Development Levy		7,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	5,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	2,000.00	0.00	0.00	0.00
Official Liquidation Fees		132,690.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	2,000.00	0.00	0.00	0.00
1422002	Herbalist License	800.00	0.00	0.00	0.00
1422003	Hawkers License	2,400.00	0.00	0.00	0.00
1422004	Pet License	150.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	500.00	0.00	0.00	0.00
1422007	Liquor License	1,280.00	0.00	0.00	0.00
1422009	Bakers License	50.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	40.00	0.00	0.00	0.00
1422011	Artisans	3,110.00	0.00	0.00	0.00
1422012	Kiosk License	10,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	2,500.00	0.00	0.00	0.00
1422016	Lottery Business	500.00	0.00	0.00	0.00
1422017	Hotel Services	6,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	500.00	0.00	0.00	0.00
1422019	Timber Products	500.00	0.00	0.00	0.00
1422023	Communication Services	4,260.00	0.00	0.00	0.00
1422024	Private Education Int.	5,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	500.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	800.00	0.00	0.00	0.00
1422049	Fitters	500.00	0.00	0.00	0.00
1422157	Building Plans / Permit	15,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1423001	Markets Tolls	5,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	4,500.00	0.00	0.00	0.00

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
1423006	Burial Fees	15,000.00	0.00	0.00	0.00
1423010	Export of Commodities	9,000.00	0.00	0.00	0.00
1423011	Marriage Registration	1,000.00	0.00	0.00	0.00
1423078	Business registration	10,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	6,000.00	0.00	0.00	0.00
1423097	Certification	5,000.00	0.00	0.00	0.00
1423490	Sanitation Charges	2,000.00	0.00	0.00	0.00
1423527	Tender Documents	1,800.00	0.00	0.00	0.00
201 03 01 001 24		0.00	0.00	0.00	0.00
Education, Youth and Sports, Office of Departmental Head, Central Administration					
Objective	520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				
Output	0001 Education Activities				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
286 03 01 001 26		6,349,171.23	0.00	0.00	0.00
Education, Youth and Sports, Office of Departmental Head, Central Administration					
Objective	520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				
Output	0002 Revenue financing				
Ghana Education Trust Fund (GetFund)		6,349,171.23	0.00	0.00	0.00
1331002	DACF - Assembly	5,012,980.18	0.00	0.00	0.00
1331003	DACF - MP	150,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,186,191.05	0.00	0.00	0.00
371 03 01 001 29		0.00	0.00	0.00	0.00
Education, Youth and Sports, Office of Departmental Head, Central Administration					
Objective	520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				
Output	0002				
Ghana Education Trust Fund (GetFund)		0.00	0.00	0.00	0.00
1331003	DACF - MP	0.00	0.00	0.00	0.00
286 03 02 002 26		0.00	0.00	0.00	0.00
Education, Youth and Sports, Education, Primary					
Objective	520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				
Output	0002 Revenue financing				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
286 03 03 001 26		500,000.00	0.00	0.00	0.00
Education, Youth and Sports, Sports,					
Objective	660201 660201 - Build capacity for sports and recreational development				
Output	0002 Revenue financing				
Ghana Education Trust Fund (GetFund)		500,000.00	0.00	0.00	0.00
1331003	DACF - MP	500,000.00	0.00	0.00	0.00
132 04 01 001 22		112,126.78	0.00	0.00	0.00
Health, Office of District Medical Officer of Health,					
Objective	530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				

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
Output	0001				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		112,126.78	0.00	0.00	0.00
1331002	DACF - Assembly	112,126.78	0.00	0.00	0.00
201 04 01 001 24		0.00	0.00	0.00	0.00
Health, Office of District Medical Officer of Health,					
Objective	530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				
Output	0001 Health care delivery				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
286 04 01 001 26		2,263,223.06	0.00	0.00	0.00
Health, Office of District Medical Officer of Health,					
Objective	530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				
Output	0002 Revenue financing				
Ghana Education Trust Fund (GetFund)		2,263,223.06	0.00	0.00	0.00
1331002	DACF - Assembly	2,128,481.80	0.00	0.00	0.00
1331003	DACF - MP	100,000.00	0.00	0.00	0.00
1331011	District Development Facility	34,741.26	0.00	0.00	0.00
386 04 01 001 30		10,766.78	0.00	0.00	0.00
Health, Office of District Medical Officer of Health,					
Objective	530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				
Output	0001 HEALTH CARE DELIVERY CARRIED OUT BY DEC 2026				
Ghana Education Trust Fund (GetFund)		10,766.78	0.00	0.00	0.00
1331002	DACF - Assembly	10,766.78	0.00	0.00	0.00
124 04 02 001 20		997,260.02	0.00	0.00	0.00
Health, Environmental Health Unit,					
Objective	410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				
Output	0006 REVENUE(GOGO SALARIES)				
Ghana Education Trust Fund (GetFund)		997,260.02	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	997,260.02	0.00	0.00	0.00
132 04 02 001 22		1,147,538.39	0.00	0.00	0.00
Health, Environmental Health Unit,					
Objective	570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				
Output	0001				
Ghana Education Trust Fund (GetFund)		1,147,538.39	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,147,538.39	0.00	0.00	0.00
286 04 02 001 26		3,618,803.28	0.00	0.00	0.00
Health, Environmental Health Unit,					
Objective	570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				
Output	0002 Revenue financing				
Ghana Education Trust Fund (GetFund)		3,618,803.28	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	401,748.90	0.00	0.00	0.00

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
1331002	DACF - Assembly	3,129,572.49	0.00	0.00	0.00
1331003	DACF - MP	87,481.89	0.00	0.00	0.00
1331011	District Development Facility	0.00	0.00	0.00	0.00
365 04 02 001 29		1,791,907.00	0.00	0.00	0.00
Health, Environmental Health Unit,					
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 GOG COMPENSATION, GOODS AND SERVICES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		1,791,907.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,791,907.00	0.00	0.00	0.00
384 04 02 001 30		1,399,638.00	0.00	0.00	0.00
Health, Environmental Health Unit,					
<i>Objective</i> 570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					
<i>Output</i> 0001 Enhance access to quality and sustainable sanitation					
Ghana Education Trust Fund (GetFund)		1,399,638.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,399,638.00	0.00	0.00	0.00
124 06 00 001 20		649,581.17	0.00	0.00	0.00
Agriculture, ,					
<i>Objective</i> 160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					
<i>Output</i> 0002 REVENUE PROJECTION(GOG SALARIES)					
Ghana Education Trust Fund (GetFund)		649,581.17	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	649,581.17	0.00	0.00	0.00
132 06 00 001 22		793,295.24	0.00	0.00	0.00
Agriculture, ,					
<i>Objective</i> 160301 160301 - 12.3 Halve per capita global food waste at the retail & cnsumer levels					
<i>Output</i> 0001					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		793,295.24	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	768,562.96	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	24,732.28	0.00	0.00	0.00
201 06 00 001 24		992,414.00	0.00	0.00	0.00
Agriculture, ,					
<i>Objective</i> 160801 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					
<i>Output</i> 0001 Agric Activities					
Ghana Education Trust Fund (GetFund)		992,414.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	992,414.00	0.00	0.00	0.00
260 06 00 001 26		12,845.00	0.00	0.00	0.00
Agriculture, ,					
<i>Objective</i> 160802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					
<i>Output</i> 0001					
Ghana Education Trust Fund (GetFund)		12,845.00	0.00	0.00	0.00

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
1331009	Goods and Services- Decentralised Department	12,845.00	0.00	0.00	0.00
266 06 00 001 26	Agriculture, ,	1,112,732.30	0.00	0.00	0.00
<i>Objective</i> 160802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					
<i>Output</i> 0001					
Ghana Education Trust Fund (GetFund)		1,112,732.30	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,112,732.30	0.00	0.00	0.00
286 06 00 001 26	Agriculture, ,	1,276,102.70	0.00	0.00	0.00
<i>Objective</i> 160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					
<i>Output</i> 0002 Revenue financing					
Ghana Education Trust Fund (GetFund)		1,276,102.70	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	732,327.95	0.00	0.00	0.00
1331002	DACF - Assembly	155,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	375,929.75	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	12,845.00	0.00	0.00	0.00
346 06 00 001 28	Agriculture, ,	0.00	0.00	0.00	0.00
<i>Objective</i> 160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					
<i>Output</i> 0001					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
365 06 00 001 29	Agriculture, ,	996,190.00	0.00	0.00	0.00
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 COMPENSATION, GOODS AND SERVICES					
Ghana Education Trust Fund (GetFund)		996,190.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	973,092.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	23,098.00	0.00	0.00	0.00
384 06 00 001 30	Agriculture, ,	780,172.00	0.00	0.00	0.00
<i>Objective</i> 160301 160301 - 12.3 Halve per capita global food waste at the retail & cnsumer levels					
<i>Output</i> 0001 Ensure food security and sustainablility					
Ghana Education Trust Fund (GetFund)		780,172.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	757,074.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	23,098.00	0.00	0.00	0.00
386 06 00 001 30	Agriculture, ,	3,548,301.39	0.00	0.00	0.00
<i>Objective</i> 160801 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					
<i>Output</i> 0001 AGRICULTURE ACTIVITIES					
China		2,108,796.29	0.00	0.00	0.00
1311018	World Bank	2,108,796.29	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		1,439,505.10	0.00	0.00	0.00

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
1331001	Central Government - GOG Paid Salaries	1,426,660.10	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	12,845.00	0.00	0.00	0.00
332 06 00 001 33		820,500.00	0.00	0.00	0.00
Agriculture, ,					
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001					
Ghana Education Trust Fund (GetFund)		820,500.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	797,402.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	23,098.00	0.00	0.00	0.00
201 07 01 001 24		379,494.12	0.00	0.00	0.00
Physical Planning, Office of Departmental Head,					
<i>Objective</i> 290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					
<i>Output</i> 0001 Spatial Planning					
Ghana Education Trust Fund (GetFund)		379,494.12	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	379,494.12	0.00	0.00	0.00
260 07 01 001 26		7,728.00	0.00	0.00	0.00
Physical Planning, Office of Departmental Head,					
<i>Objective</i> 290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					
<i>Output</i> 0001					
Ghana Education Trust Fund (GetFund)		7,728.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	7,728.00	0.00	0.00	0.00
371 07 01 001 29		0.00	0.00	0.00	0.00
Physical Planning, Office of Departmental Head,					
<i>Objective</i> 280201 280201 - 1.4 ens tht the poor & vuln hv eql rghts to econ rcss					
<i>Output</i> 0002					
Development Levy		0.00	0.00	0.00	0.00
1412022	Property Rate	0.00	0.00	0.00	0.00
384 07 01 001 30		459,302.11	0.00	0.00	0.00
Physical Planning, Office of Departmental Head,					
<i>Objective</i> 290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					
<i>Output</i> 0001 Ensure spatially and integrated urban development					
Ghana Education Trust Fund (GetFund)		459,302.11	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	447,758.11	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	11,544.00	0.00	0.00	0.00
386 07 01 001 30		7,728.00	0.00	0.00	0.00
Physical Planning, Office of Departmental Head,					
<i>Objective</i> 290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					
<i>Output</i> 0001 SPATIAL PLANNING ACTIVITIES					
Ghana Education Trust Fund (GetFund)		7,728.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	7,728.00	0.00	0.00	0.00
226 07 02 000 25		0.00	0.00	0.00	0.00
Physical Planning, Town and Country Planning,					
<i>Objective</i> 290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					

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
Output	0001				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
124 07 02 001 20		260,706.47	0.00	0.00	0.00
Physical Planning, Town and Country Planning,					
Objective	280202 280202 - 5.a Undertake reforms to give wmn eql rgts to econ res				
Output	0001 REVENUE PROJECTION(GOG SALARAIES)				
Ghana Education Trust Fund (GetFund)		260,706.47	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	260,706.47	0.00	0.00	0.00
132 07 02 001 22		315,737.54	0.00	0.00	0.00
Physical Planning, Town and Country Planning,					
Objective	290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				
Output	0001				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		315,737.54	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	300,897.94	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	14,839.60	0.00	0.00	0.00
266 07 02 001 26		215,068.83	0.00	0.00	0.00
Physical Planning, Town and Country Planning,					
Objective	290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				
Output	0001				
Ghana Education Trust Fund (GetFund)		215,068.83	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	215,068.83	0.00	0.00	0.00
286 07 02 001 26		313,424.42	0.00	0.00	0.00
Physical Planning, Town and Country Planning,					
Objective	290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				
Output	0002 Revenue financing				
Ghana Education Trust Fund (GetFund)		313,424.42	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	255,696.42	0.00	0.00	0.00
1331002	DACF - Assembly	50,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	7,728.00	0.00	0.00	0.00
365 07 02 001 29		326,688.00	0.00	0.00	0.00
Physical Planning, Town and Country Planning,					
Objective	130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output	0001 COMPENSATION , GOODS AND SERVICES				
Ghana Education Trust Fund (GetFund)		326,688.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	315,144.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	11,544.00	0.00	0.00	0.00
332 07 02 001 33		240,823.53	0.00	0.00	0.00
Physical Planning, Town and Country Planning,					
Objective	130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output	0001				

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
Ghana Education Trust Fund (GetFund)		240,823.53	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	229,279.53	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	11,544.00	0.00	0.00	0.00
190 08 01 001 24		0.00	0.00	0.00	0.00
Social Welfare & Community Development, Office of Departmental Head,					
Objective	620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				
Output	0003				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
201 08 01 001 24		1,183,053.20	0.00	0.00	0.00
Social Welfare & Community Development, Office of Departmental Head,					
Objective	620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				
Output	0001 Social Development and Gender activities				
China		35,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		1,148,053.20	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,148,053.20	0.00	0.00	0.00
260 08 01 001 26		46,722.00	0.00	0.00	0.00
Social Welfare & Community Development, Office of Departmental Head,					
Objective	620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				
Output	0001				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		31,500.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	31,500.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		15,222.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	15,222.00	0.00	0.00	0.00
266 08 01 001 26		1,245,474.88	0.00	0.00	0.00
Social Welfare & Community Development, Office of Departmental Head,					
Objective	620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				
Output	0001				
Ghana Education Trust Fund (GetFund)		1,245,474.88	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,245,474.88	0.00	0.00	0.00
365 08 01 001 29		1,853,704.52	0.00	0.00	0.00
Social Welfare & Community Development, Office of Departmental Head,					
Objective	130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output	0001 COMPENSATION, GOODS AND SERVICES				
Ghana Education Trust Fund (GetFund)		753,106.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	726,156.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	26,950.00	0.00	0.00	0.00
Output	0002 PWD-CF				
Ghana Education Trust Fund (GetFund)		1,065,598.52	0.00	0.00	0.00
1331002	DACF - Assembly	1,065,598.52	0.00	0.00	0.00

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

Revenue Budget and Actual Collections by Objective and Expected Result			Projected	Approved and or Revised Budget	Actual Collection	Variance
2025 / 2026			2026	2025	2025	
Revenue Item						
Output	0003	UNICEF-CP				
China			35,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)		35,000.00	0.00	0.00	0.00
384 08 01 001 30			2,740,742.98	0.00	0.00	0.00
Social Welfare & Community Development, Office of Departmental Head,						
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				
Output	0001	Ensure inclusive social intervention for all				
China			50,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)		50,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)			2,690,742.98	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries		1,537,748.98	0.00	0.00	0.00
1331002	DACF - Assembly		1,126,044.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department		26,950.00	0.00	0.00	0.00
386 08 01 001 30			1,185,698.64	0.00	0.00	0.00
Social Welfare & Community Development, Office of Departmental Head,						
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				
Output	0002	SOCIAL PROTECTION ACTIVITIES				
Ghana Education Trust Fund (GetFund)			1,185,698.64	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries		525,470.11	0.00	0.00	0.00
1331002	DACF - Assembly		645,006.53	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department		15,222.00	0.00	0.00	0.00
332 08 01 001 33			696,103.00	0.00	0.00	0.00
Social Welfare & Community Development, Office of Departmental Head,						
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output	0001					
Ghana Education Trust Fund (GetFund)			696,103.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries		669,153.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department		26,950.00	0.00	0.00	0.00
124 08 02 001 20			1,440,986.50	0.00	0.00	0.00
Social Welfare & Community Development, Social Welfare,						
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				
Output	0002	GOG SALARIES				
Ghana Education Trust Fund (GetFund)			348,284.88	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries		348,284.88	0.00	0.00	0.00
Objective	610104	610104 - 5.2 Eliminate violence agst. women				
Output	0001	UNICEF				
China			47,250.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)		47,250.00	0.00	0.00	0.00
Output	0002	PWD				
Ghana Education Trust Fund (GetFund)			1,045,451.62	0.00	0.00	0.00
1331002	DACF - Assembly		1,045,451.62	0.00	0.00	0.00
132 08 02 001 22			1,666,455.46	0.00	0.00	0.00
Social Welfare & Community Development, Social Welfare,						

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
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eql rghts to econ rcss				
Output	0001					
China			30,250.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)		30,250.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)			1,636,205.46	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries		648,679.98	0.00	0.00	0.00
1331002	DACF - Assembly		958,236.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department		29,289.48	0.00	0.00	0.00
286 08 02 001 26			1,587,840.97	0.00	0.00	0.00
Social Welfare & Community Development, Social Welfare,						
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				
Output	0002	Revenue financing				
Ghana Education Trust Fund (GetFund)			1,587,840.97	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries		604,400.58	0.00	0.00	0.00
1331002	DACF - Assembly		888,218.39	0.00	0.00	0.00
1331003	DACF - MP		50,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers		30,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department		15,222.00	0.00	0.00	0.00
286 09 00 001 26			174,000.00	0.00	0.00	0.00
Natural Resource Conservation, ,						
Objective	370405	370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.				
Output	0002	Revenue financing				
Ghana Education Trust Fund (GetFund)			174,000.00	0.00	0.00	0.00
1331002	DACF - Assembly		52,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers		122,000.00	0.00	0.00	0.00
124 10 01 001 20			616,285.12	0.00	0.00	0.00
Works, Office of Departmental Head,						
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				
Output	0003	REVENUE PROJECTION (GOG SALARIES)				
Ghana Education Trust Fund (GetFund)			616,285.12	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries		616,285.12	0.00	0.00	0.00
201 10 01 001 24			693,829.08	0.00	0.00	0.00
Works, Office of Departmental Head,						
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				
Output	0001	infrastructure				
Ghana Education Trust Fund (GetFund)			693,829.08	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries		693,829.08	0.00	0.00	0.00
260 10 01 001 26			10,262.00	0.00	0.00	0.00
Works, Office of Departmental Head,						
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				
Output	0001	project				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00

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
Ghana Education Trust Fund (GetFund)	10,262.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	10,262.00	0.00	0.00	0.00
266 10 01 001 26 Works, Office of Departmental Head,	535,597.75	0.00	0.00	0.00
<i>Objective</i> 310103 310103 - 11.3 Enhance incl urbztzn & cpty for part hum settmt mgmt in all ctrys				
<i>Output</i> 0001				
Ghana Education Trust Fund (GetFund)	535,597.75	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	535,597.75	0.00	0.00	0.00
365 10 01 001 29 Works, Office of Departmental Head,	663,355.00	0.00	0.00	0.00
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 COMPENSATION , GOODS AND SERVICES				
Ghana Education Trust Fund (GetFund)	663,355.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	647,960.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	15,395.00	0.00	0.00	0.00
371 10 01 001 29 Works, Office of Departmental Head,	0.00	0.00	0.00	0.00
<i>Objective</i> 270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				
<i>Output</i> 0004				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
386 10 01 001 30 Works, Office of Departmental Head,	245,205.82	0.00	0.00	0.00
<i>Objective</i> 300108 300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				
<i>Output</i> 0001 INFRASTRUCTUREAL DEVELOPMENT				
Ghana Education Trust Fund (GetFund)	245,205.82	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	234,943.82	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	10,262.00	0.00	0.00	0.00
332 10 01 001 33 Works, Office of Departmental Head,	426,251.15	0.00	0.00	0.00
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
Ghana Education Trust Fund (GetFund)	426,251.15	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	391,609.15	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	34,642.00	0.00	0.00	0.00
132 10 02 001 22 Works, Public Works,	282,936.11	0.00	0.00	0.00
<i>Objective</i> 270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				
<i>Output</i> 0001				
Ghana Education Trust Fund (GetFund)	282,936.11	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	263,174.67	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	19,761.44	0.00	0.00	0.00

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
286 10 02 001 26					
Works, Public Works,		<u>3,226,763.81</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					
<i>Output</i> 0002 Revenue financing					
Ghana Education Trust Fund (GetFund)		3,226,763.81	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	413,288.63	0.00	0.00	0.00
1331002	DACF - Assembly	2,703,213.18	0.00	0.00	0.00
1331003	DACF - MP	100,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	10,262.00	0.00	0.00	0.00
384 10 02 001 30					
Works, Public Works,		<u>422,462.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 310103 310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					
<i>Output</i> 0001 Enhance resilient urban development					
Ghana Education Trust Fund (GetFund)		422,462.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	407,067.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	15,395.00	0.00	0.00	0.00
286 10 03 001 26					
Works, Water,		<u>17,513.55</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 570102 570102 - 6.1 Achieve univ. and equit access to water					
<i>Output</i> 0002 Revenue financing					
Ghana Education Trust Fund (GetFund)		17,513.55	0.00	0.00	0.00
1331003	DACF - MP	0.00	0.00	0.00	0.00
1331011	District Development Facility	17,513.55	0.00	0.00	0.00
286 10 04 001 26					
Works, Feeder Roads,		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					
<i>Output</i> 0002 Revenue financing					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
132 11 02 001 22					
Trade, Industry and Tourism, Trade,		<u>2,766,214.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 140204 140204 - 12.2 ach the sust mgt & efficient use of nat res					
<i>Output</i> 0001					
Ghana Education Trust Fund (GetFund)		2,766,214.00	0.00	0.00	0.00
1331011	District Development Facility	2,766,214.00	0.00	0.00	0.00
286 11 02 001 26					
Trade, Industry and Tourism, Trade,		<u>7,033,090.49</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0002 Revenue financing					
Ghana Education Trust Fund (GetFund)		7,033,090.49	0.00	0.00	0.00
1331002	DACF - Assembly	6,844,557.20	0.00	0.00	0.00
1331003	DACF - MP	50,000.00	0.00	0.00	0.00
1331011	District Development Facility	138,533.29	0.00	0.00	0.00

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
335 12 00 001 28 Budget and Rating, ,	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
190 15 00 001 24 Disaster Prevention, ,	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 360203 360203 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
286 15 00 001 26 Disaster Prevention, ,	<u>40,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				
<i>Output</i> 0002 Revenue financing				
Ghana Education Trust Fund (GetFund)	40,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	40,000.00	0.00	0.00	0.00
114 16 00 001 21 Urban Roads, ,	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
201 16 00 001 24 Urban Roads, ,	<u>98,143.68</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				
<i>Output</i> 0001 Roads				
Ghana Education Trust Fund (GetFund)	98,143.68	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	98,143.68	0.00	0.00	0.00
365 16 00 001 29 Urban Roads, ,	<u>19,247.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 COMPENSATION, GOODS AND SERVICES				
Ghana Education Trust Fund (GetFund)	19,247.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	19,247.00	0.00	0.00	0.00
384 16 00 001 30 Urban Roads, ,	<u>19,247.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				
<i>Output</i> 0001 Ensure improved road network system				
Ghana Education Trust Fund (GetFund)	19,247.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	19,247.00	0.00	0.00	0.00

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
286 17 00 001 26 Birth and Death, ,	<u>72,457.89</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 560302 560302 - 16.9 prvd legal identity for all, including bth registration				
<i>Output</i> 0002 Revenue financing				
Ghana Education Trust Fund (GetFund)	72,457.89	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	72,457.89	0.00	0.00	0.00
365 17 00 001 29 Birth and Death, ,	<u>70,083.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 COMPENSATION , GOODS AND SERVICES				
Ghana Education Trust Fund (GetFund)	70,083.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	70,083.00	0.00	0.00	0.00
124 18 01 001 20 Human Resource, Human Resource, Human Resource Management	<u>460,923.01</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				
<i>Output</i> 0001 RFG CAPACITY BUILDING				
Ghana Education Trust Fund (GetFund)	289,864.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
<i>Output</i> 0004 GOG SALARIES				
Ghana Education Trust Fund (GetFund)	171,059.01	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	171,059.01	0.00	0.00	0.00
132 18 01 001 22 Human Resource, Human Resource, Human Resource Management	<u>229,016.37</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 640101 640101 - Improve human capital development and management				
<i>Output</i> 0001				
Ghana Education Trust Fund (GetFund)	229,016.37	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	219,270.51	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	9,745.86	0.00	0.00	0.00
201 18 01 001 24 Human Resource, Human Resource, Human Resource Management	<u>236,082.36</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 640101 640101 - Improve human capital development and management				
<i>Output</i> 0001 Human Resource				
Ghana Education Trust Fund (GetFund)	236,082.36	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	236,082.36	0.00	0.00	0.00
266 18 01 001 26 Human Resource, Human Resource, Human Resource Management	<u>6,590,555.89</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 410401 410401 - Strengthen the coordinating and administrative functions of regions				
<i>Output</i> 0001				
Ghana Education Trust Fund (GetFund)	6,590,555.89	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	6,590,555.89	0.00	0.00	0.00
286 18 01 001 26 Human Resource, Human Resource, Human Resource Management	<u>546,672.01</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				

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
Output	0002 Revenue financing				
Ghana Education Trust Fund (GetFund)		546,672.01	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	196,734.01	0.00	0.00	0.00
1331002	DACF - Assembly	55,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	5,074.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
365 18 01 001 29		132,491.00	0.00	0.00	0.00
Human Resource, Human Resource, Human Resource Management					
Objective	130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output	0001 COMPENSATION , GOODS AND SERVICE TRANSFERS				
Ghana Education Trust Fund (GetFund)		132,491.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	124,788.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	7,703.00	0.00	0.00	0.00
386 18 01 001 30		5,074.00	0.00	0.00	0.00
Human Resource, Human Resource, Human Resource Management					
Objective	640101 640101 - Improve human capital development and management				
Output	0001 HUMAN RESOURCE DEVELOPMENT				
Ghana Education Trust Fund (GetFund)		5,074.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	5,074.00	0.00	0.00	0.00
332 18 01 001 33		169,160.36	0.00	0.00	0.00
Human Resource, Human Resource, Human Resource Management					
Objective	130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output	0001 1				
Ghana Education Trust Fund (GetFund)		169,160.36	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	161,457.36	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	7,703.00	0.00	0.00	0.00
124 19 01 001 20		73,689.71	0.00	0.00	0.00
Statistics, Statistics, Statistics					
Objective	410202 410202 - 9.3 Increase acs of SS indus & otr ent to fincc serv				
Output	0003 GOG SALARIES				
Ghana Education Trust Fund (GetFund)		73,689.71	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	73,689.71	0.00	0.00	0.00
132 19 01 001 22		98,789.88	0.00	0.00	0.00
Statistics, Statistics, Statistics					
Objective	220109 220109 - 17.18 Enhance cap-building suprt to DCs to incr data availability				
Output	0001				
Ghana Education Trust Fund (GetFund)		98,789.88	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	89,044.02	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	9,745.86	0.00	0.00	0.00
201 19 01 001 24		88,702.92	0.00	0.00	0.00
Statistics, Statistics, Statistics					
Objective	220109 220109 - 17.18 Enhance cap-building suprt to DCs to incr data availability				
Output	0001 Statistics				

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
Ghana Education Trust Fund (GetFund)		88,702.92	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	88,702.92	0.00	0.00	0.00
286 19 01 001 26		110,876.40	0.00	0.00	0.00
Statistics, Statistics, Statistics					
Objective 560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					
Output 0002 Revenue financing					
Ghana Education Trust Fund (GetFund)		110,876.40	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	74,942.40	0.00	0.00	0.00
1331002	DACF - Assembly	30,860.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	5,074.00	0.00	0.00	0.00
365 19 01 001 29		72,121.00	0.00	0.00	0.00
Statistics, Statistics, Statistics					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 COMPENSATION, GOODS AND SERVICES TRANSFER					
Ghana Education Trust Fund (GetFund)		72,121.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	64,418.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	7,703.00	0.00	0.00	0.00
386 19 01 001 30		5,074.00	0.00	0.00	0.00
Statistics, Statistics, Statistics					
Objective 220109 220109 - 17.18 Enhance cap-building suprt to DCs to incr data availability					
Output 0001 IMPROVE THE QUALITY OF DATA BY DEC 2026					
Ghana Education Trust Fund (GetFund)		5,074.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	5,074.00	0.00	0.00	0.00
332 19 01 001 33		99,447.32	0.00	0.00	0.00
Statistics, Statistics, Statistics					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001					
Ghana Education Trust Fund (GetFund)		99,447.32	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	91,744.32	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	7,703.00	0.00	0.00	0.00
Grand Total		#####	511,877,358.22	424,369,557.96	-365,645,905.54

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Accra Metropolitan Assembly - Accra	0	0	0	129,477,961	129,790,584	130,772,741
Management and Administration	0	0	0	51,555,869	51,737,082	52,071,427
SP1.1: General Administration	0	0	0	30,933,688	31,054,762	31,243,025
21 Compensation of employees [GFS]	0	0	0	12,107,445	12,228,520	12,228,520
211 Child Education Grant (Foreign Mission)	0	0	0	11,387,897	11,501,775	11,501,775
21110 Established Post	0	0	0	7,327,775	7,401,053	7,401,053
21111 Non Established Post	0	0	0	2,924,420	2,953,664	2,953,664
21112 Child Education Grant (Foreign Mission)	0	0	0	1,135,702	1,147,059	1,147,059
212 Imputed Social Contributions [GFS]	0	0	0	719,549	726,744	726,744
21210 Gratuity	0	0	0	719,549	726,744	726,744
22 Use of goods and services	0	0	0	15,691,081	15,691,081	15,847,992
221 Vehicle Registration	0	0	0	15,691,081	15,691,081	15,847,992
22101 Value Books	0	0	0	4,091,240	4,091,240	4,132,153
22102 Utilities	0	0	0	300,200	300,200	303,202
22103 General Cleaning	0	0	0	300,000	300,000	303,000
22104 Rentals/Lease	0	0	0	156,000	156,000	157,560
22105 Vehicle Registration	0	0	0	3,116,013	3,116,013	3,147,173
22106 Maintenance of Office Equipment	0	0	0	1,170,000	1,170,000	1,181,700
22107 Training, Seminar and Conference Cost	0	0	0	3,857,628	3,857,628	3,896,204
22109 Special Services	0	0	0	2,700,000	2,700,000	2,727,000
28 Other expense	0	0	0	1,325,161	1,325,161	1,338,413
282 Dividend Paid By SOEs	0	0	0	1,325,161	1,325,161	1,338,413
28210 Dividend Paid By SOEs	0	0	0	1,325,161	1,325,161	1,338,413
31 Non Financial Assets	0	0	0	1,810,000	1,810,000	1,828,100
311 WIP - Laboratories	0	0	0	1,810,000	1,810,000	1,828,100
31112 WIP - Laboratories	0	0	0	1,500,000	1,500,000	1,515,000
31122 Sports Equipment	0	0	0	300,000	300,000	303,000
31131 Fuel Tanks	0	0	0	10,000	10,000	10,100
SP1.2: Finance and Audit	0	0	0	10,715,185	10,751,711	10,822,337
21 Compensation of employees [GFS]	0	0	0	3,652,590	3,689,116	3,689,116
211 Child Education Grant (Foreign Mission)	0	0	0	3,652,590	3,689,116	3,689,116
21110 Established Post	0	0	0	2,847,682	2,876,159	2,876,159
21111 Non Established Post	0	0	0	732,908	740,237	740,237
21112 Child Education Grant (Foreign Mission)	0	0	0	72,000	72,720	72,720
22 Use of goods and services	0	0	0	5,562,595	5,562,595	5,618,221
221 Vehicle Registration	0	0	0	5,562,595	5,562,595	5,618,221
22101 Value Books	0	0	0	775,000	775,000	782,750
22105 Vehicle Registration	0	0	0	570,000	570,000	575,700
22107 Training, Seminar and Conference Cost	0	0	0	730,000	730,000	737,300
22108 Local Consultants Commission (Individuals)	0	0	0	3,337,595	3,337,595	3,370,971
22109 Special Services	0	0	0	150,000	150,000	151,500

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,500,000	1,500,000	1,515,000
311 WIP - Laboratories	0	0	0	1,500,000	1,500,000	1,515,000
31111 Hostels	0	0	0	0	0	0
31121 Transport equipment	0	0	0	1,300,000	1,300,000	1,313,000
31122 Sports Equipment	0	0	0	200,000	200,000	202,000
SP1.3: Human Resource Management	0	0	0	4,846,748	4,853,798	4,895,216
21 Compensation of employees [GFS]	0	0	0	704,938	711,988	711,988
211 Child Education Grant (Foreign Mission)	0	0	0	704,938	711,988	711,988
21110 Established Post	0	0	0	691,872	698,791	698,791
21111 Non Established Post	0	0	0	13,066	13,197	13,197
22 Use of goods and services	0	0	0	3,641,810	3,641,810	3,678,228
221 Vehicle Registration	0	0	0	3,641,810	3,641,810	3,678,228
22105 Vehicle Registration	0	0	0	520,000	520,000	525,200
22107 Training, Seminar and Conference Cost	0	0	0	1,351,810	1,351,810	1,365,328
22109 Special Services	0	0	0	1,770,000	1,770,000	1,787,700
28 Other expense	0	0	0	500,000	500,000	505,000
282 Dividend Paid By SOEs	0	0	0	500,000	500,000	505,000
28210 Dividend Paid By SOEs	0	0	0	500,000	500,000	505,000
SP1.4: Planning, Coordination and Statistics	0	0	0	1,347,842	1,355,211	1,361,320
21 Compensation of employees [GFS]	0	0	0	736,937	744,306	744,306
211 Child Education Grant (Foreign Mission)	0	0	0	736,937	744,306	744,306
21110 Established Post	0	0	0	655,766	662,324	662,324
21111 Non Established Post	0	0	0	9,171	9,262	9,262
21112 Child Education Grant (Foreign Mission)	0	0	0	72,000	72,720	72,720
22 Use of goods and services	0	0	0	590,905	590,905	596,814
221 Vehicle Registration	0	0	0	590,905	590,905	596,814
22101 Value Books	0	0	0	31,000	31,000	31,310
22105 Vehicle Registration	0	0	0	190,000	190,000	191,900
22107 Training, Seminar and Conference Cost	0	0	0	319,905	319,905	323,104
22109 Special Services	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
311 WIP - Laboratories	0	0	0	20,000	20,000	20,200
31122 Sports Equipment	0	0	0	20,000	20,000	20,200
SP1.6: Budgeting and Rating	0	0	0	2,212,501	2,221,695	2,234,626
21 Compensation of employees [GFS]	0	0	0	919,448	928,642	928,642
211 Child Education Grant (Foreign Mission)	0	0	0	919,448	928,642	928,642
21110 Established Post	0	0	0	919,448	928,642	928,642
22 Use of goods and services	0	0	0	1,293,053	1,293,053	1,305,984
221 Vehicle Registration	0	0	0	1,293,053	1,293,053	1,305,984
22101 Value Books	0	0	0	270,000	270,000	272,700
22105 Vehicle Registration	0	0	0	390,000	390,000	393,900
22107 Training, Seminar and Conference Cost	0	0	0	273,053	273,053	275,784
22109 Special Services	0	0	0	360,000	360,000	363,600
SP1.7: Legal Services	0	0	0	1,499,905	1,499,905	1,514,904

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2024	2025		2026	2027	2028
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services		0	0	0	1,499,905	1,499,905	1,514,904
221	Vehicle Registration	0	0	0	1,499,905	1,499,905	1,514,904
22101	Value Books	0	0	0	200,000	200,000	202,000
22105	Vehicle Registration	0	0	0	20,000	20,000	20,200
22107	Training, Seminar and Conference Cost	0	0	0	987,905	987,905	997,784
22108	Local Consultants Commission (Individuals)	0	0	0	292,000	292,000	294,920
Social Services Delivery		0	0	0	22,979,908	23,032,049	23,209,707
SP2.1: Education, Youth and Sports Services		0	0	0	9,086,630	9,086,630	9,177,496
22 Use of goods and services		0	0	0	1,212,437	1,212,437	1,224,561
221	Vehicle Registration	0	0	0	1,212,437	1,212,437	1,224,561
22101	Value Books	0	0	0	922,437	922,437	931,661
22105	Vehicle Registration	0	0	0	240,000	240,000	242,400
22109	Special Services	0	0	0	50,000	50,000	50,500
28 Other expense		0	0	0	600,000	600,000	606,000
282	Dividend Paid By SOEs	0	0	0	600,000	600,000	606,000
28210	Dividend Paid By SOEs	0	0	0	600,000	600,000	606,000
31 Non Financial Assets		0	0	0	7,274,193	7,274,193	7,346,935
311	WIP - Laboratories	0	0	0	7,274,193	7,274,193	7,346,935
31112	WIP - Laboratories	0	0	0	4,992,753	4,992,753	5,042,681
31131	Fuel Tanks	0	0	0	2,281,440	2,281,440	2,304,254
SP2.2: Public Health Services and Management		0	0	0	8,788,989	8,814,901	8,876,879
21 Compensation of employees [GFS]		0	0	0	2,591,168	2,617,080	2,617,080
211	Child Education Grant (Foreign Mission)	0	0	0	2,591,168	2,617,080	2,617,080
21110	Established Post	0	0	0	2,579,335	2,605,128	2,605,128
21111	Non Established Post	0	0	0	11,833	11,951	11,951
22 Use of goods and services		0	0	0	1,323,515	1,323,515	1,336,751
221	Vehicle Registration	0	0	0	1,323,515	1,323,515	1,336,751
22101	Value Books	0	0	0	769,500	769,500	777,195
22105	Vehicle Registration	0	0	0	211,420	211,420	213,534
22107	Training, Seminar and Conference Cost	0	0	0	342,595	342,595	346,021
27 Social benefits [GFS]		0	0	0	100,000	100,000	101,000
273	Employer Social Benefits in Cash	0	0	0	100,000	100,000	101,000
27311	Employer Social Benefits in Cash	0	0	0	100,000	100,000	101,000
31 Non Financial Assets		0	0	0	4,774,306	4,774,306	4,822,049
311	WIP - Laboratories	0	0	0	4,774,306	4,774,306	4,822,049
31112	WIP - Laboratories	0	0	0	3,074,306	3,074,306	3,105,049
31113	Perimeter Protection/ Fence	0	0	0	700,000	700,000	707,000
31122	Sports Equipment	0	0	0	1,000,000	1,000,000	1,010,000
SP2.3: Social Welfare and Community Development		0	0	0	4,026,417	4,042,567	4,066,681
21 Compensation of employees [GFS]		0	0	0	1,615,063	1,631,214	1,631,214
211	Child Education Grant (Foreign Mission)	0	0	0	1,615,063	1,631,214	1,631,214
21110	Established Post	0	0	0	1,615,063	1,631,214	1,631,214

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2024	2025		2026	2027	2028
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services		0	0	0	966,888	966,888	976,557
221	Vehicle Registration	0	0	0	966,888	966,888	976,557
22105	Vehicle Registration	0	0	0	141,399	141,399	142,813
22107	Training, Seminar and Conference Cost	0	0	0	825,489	825,489	833,744
28 Other expense		0	0	0	1,444,466	1,444,466	1,458,911
282	Dividend Paid By SOEs	0	0	0	1,444,466	1,444,466	1,458,911
28210	Dividend Paid By SOEs	0	0	0	1,444,466	1,444,466	1,458,911
SP2.4: Birth and Death Registration Services		0	0	0	1,077,872	1,087,951	1,088,651
21 Compensation of employees [GFS]		0	0	0	1,007,872	1,017,951	1,017,951
211	Child Education Grant (Foreign Mission)	0	0	0	1,007,872	1,017,951	1,017,951
21110	Established Post	0	0	0	1,007,872	1,017,951	1,017,951
22 Use of goods and services		0	0	0	70,000	70,000	70,700
221	Vehicle Registration	0	0	0	70,000	70,000	70,700
22101	Value Books	0	0	0	5,000	5,000	5,050
22105	Vehicle Registration	0	0	0	27,000	27,000	27,270
22107	Training, Seminar and Conference Cost	0	0	0	23,000	23,000	23,230
22109	Special Services	0	0	0	15,000	15,000	15,150
Infrastructure Delivery and Management		0	0	0	30,100,527	30,141,860	30,401,532
SP3.1: Physical and Spatial Planning Development		0	0	0	1,932,256	1,938,151	1,951,578
21 Compensation of employees [GFS]		0	0	0	589,518	595,414	595,414
211	Child Education Grant (Foreign Mission)	0	0	0	589,518	595,414	595,414
21110	Established Post	0	0	0	517,519	522,694	522,694
21112	Child Education Grant (Foreign Mission)	0	0	0	72,000	72,720	72,720
22 Use of goods and services		0	0	0	1,342,737	1,342,737	1,356,165
221	Vehicle Registration	0	0	0	1,342,737	1,342,737	1,356,165
22101	Value Books	0	0	0	770,000	770,000	777,700
22105	Vehicle Registration	0	0	0	190,737	190,737	192,645
22107	Training, Seminar and Conference Cost	0	0	0	310,000	310,000	313,100
22109	Special Services	0	0	0	72,000	72,000	72,720
SP3.2: Public Works Services		0	0	0	20,232,848	20,256,249	20,435,176
21 Compensation of employees [GFS]		0	0	0	2,340,146	2,363,547	2,363,547
211	Child Education Grant (Foreign Mission)	0	0	0	2,340,146	2,363,547	2,363,547
21110	Established Post	0	0	0	2,038,128	2,058,509	2,058,509
21111	Non Established Post	0	0	0	302,018	305,038	305,038
22 Use of goods and services		0	0	0	1,063,409	1,063,409	1,074,043
221	Vehicle Registration	0	0	0	1,063,409	1,063,409	1,074,043
22101	Value Books	0	0	0	500,000	500,000	505,000
22105	Vehicle Registration	0	0	0	373,409	373,409	377,143
22107	Training, Seminar and Conference Cost	0	0	0	90,000	90,000	90,900
22109	Special Services	0	0	0	100,000	100,000	101,000

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	16,829,293	16,829,293	16,997,586
311 WIP - Laboratories	0	0	0	16,829,293	16,829,293	16,997,586
31111 Hostels	0	0	0	300,000	300,000	303,000
31112 WIP - Laboratories	0	0	0	4,166,214	4,166,214	4,207,876
31113 Perimeter Protection/ Fence	0	0	0	8,022,599	8,022,599	8,102,825
31122 Sports Equipment	0	0	0	1,160,000	1,160,000	1,171,600
31131 Fuel Tanks	0	0	0	3,180,480	3,180,480	3,212,285
SP3.3: Roads Management	0	0	0	3,528,423	3,540,460	3,563,707
21 Compensation of employees [GFS]	0	0	0	1,203,642	1,215,679	1,215,679
211 Child Education Grant (Foreign Mission)	0	0	0	1,203,642	1,215,679	1,215,679
21110 Established Post	0	0	0	1,203,642	1,215,679	1,215,679
22 Use of goods and services	0	0	0	704,715	704,715	711,762
221 Vehicle Registration	0	0	0	704,715	704,715	711,762
22101 Value Books	0	0	0	441,000	441,000	445,410
22105 Vehicle Registration	0	0	0	168,000	168,000	169,680
22107 Training, Seminar and Conference Cost	0	0	0	95,715	95,715	96,672
31 Non Financial Assets	0	0	0	1,620,066	1,620,066	1,636,267
311 WIP - Laboratories	0	0	0	1,620,066	1,620,066	1,636,267
31113 Perimeter Protection/ Fence	0	0	0	1,620,066	1,620,066	1,636,267
SP3.4: Transport and Traffic Management	0	0	0	4,407,000	4,407,000	4,451,070
22 Use of goods and services	0	0	0	3,900,000	3,900,000	3,939,000
221 Vehicle Registration	0	0	0	3,900,000	3,900,000	3,939,000
22101 Value Books	0	0	0	530,000	530,000	535,300
22105 Vehicle Registration	0	0	0	3,320,000	3,320,000	3,353,200
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	507,000	507,000	512,070
311 WIP - Laboratories	0	0	0	507,000	507,000	512,070
31113 Perimeter Protection/ Fence	0	0	0	437,000	437,000	441,370
31122 Sports Equipment	0	0	0	70,000	70,000	70,700
Economic Development	0	0	0	10,015,396	10,020,999	10,115,550
SP4.2: Agricultural Services and Management	0	0	0	9,368,396	9,373,999	9,462,080
21 Compensation of employees [GFS]	0	0	0	560,266	565,869	565,869
211 Child Education Grant (Foreign Mission)	0	0	0	560,266	565,869	565,869
21110 Established Post	0	0	0	560,266	565,869	565,869
22 Use of goods and services	0	0	0	504,531	504,531	509,576
221 Vehicle Registration	0	0	0	504,531	504,531	509,576
22101 Value Books	0	0	0	30,000	30,000	30,300
22105 Vehicle Registration	0	0	0	163,031	163,031	164,661
22107 Training, Seminar and Conference Cost	0	0	0	211,500	211,500	213,615
22109 Special Services	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	100,000	100,000	101,000
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	8,203,599	8,203,599	8,285,635
311 WIP - Laboratories	0	0	0	8,203,599	8,203,599	8,285,635
31113 Perimeter Protection/ Fence	0	0	0	8,203,599	8,203,599	8,285,635
SP4.3: Tourism Development	0	0	0	647,000	647,000	653,470
22 Use of goods and services	0	0	0	647,000	647,000	653,470
221 Vehicle Registration	0	0	0	647,000	647,000	653,470
22101 Value Books	0	0	0	247,000	247,000	249,470
22107 Training, Seminar and Conference Cost	0	0	0	400,000	400,000	404,000
Environmental and Sanitation Management	0	0	0	14,826,261	14,858,593	14,974,524
SP5.1: Disaster Prevention and Management	0	0	0	653,000	653,000	659,530
22 Use of goods and services	0	0	0	298,000	298,000	300,980
221 Vehicle Registration	0	0	0	298,000	298,000	300,980
22101 Value Books	0	0	0	120,000	120,000	121,200
22105 Vehicle Registration	0	0	0	78,000	78,000	78,780
22107 Training, Seminar and Conference Cost	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	355,000	355,000	358,550
311 WIP - Laboratories	0	0	0	355,000	355,000	358,550
31122 Sports Equipment	0	0	0	355,000	355,000	358,550
SP5.3: Environmental Protection and Waste Management	0	0	0	14,173,261	14,205,593	14,314,994
21 Compensation of employees [GFS]	0	0	0	3,233,206	3,265,538	3,265,538
211 Child Education Grant (Foreign Mission)	0	0	0	3,233,206	3,265,538	3,265,538
21110 Established Post	0	0	0	1,691,634	1,708,550	1,708,550
21111 Non Established Post	0	0	0	1,541,572	1,556,988	1,556,988
22 Use of goods and services	0	0	0	6,470,056	6,470,056	6,534,756
221 Vehicle Registration	0	0	0	6,470,056	6,470,056	6,534,756
22101 Value Books	0	0	0	295,000	295,000	297,950
22104 Rentals/Lease	0	0	0	1,700,000	1,700,000	1,717,000
22105 Vehicle Registration	0	0	0	1,180,516	1,180,516	1,192,321
22107 Training, Seminar and Conference Cost	0	0	0	3,244,540	3,244,540	3,276,985
22109 Special Services	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	4,470,000	4,470,000	4,514,700
311 WIP - Laboratories	0	0	0	4,470,000	4,470,000	4,514,700
31113 Perimeter Protection/ Fence	0	0	0	640,000	640,000	646,400
31121 Transport equipment	0	0	0	3,830,000	3,830,000	3,868,300
Grand Total	0	0	0	129,477,961	129,790,584	130,772,741

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	<i>Total By Fund Source</i>			899,929	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1010101001	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Management Information System Unit Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Compensation of employees [GFS]					899,929	
Objective	000000	Compensation of Employees			899,929	
Program	93001	Management and Administration			899,929	
Sub-Program	93001001	SP1.1: General Administration			899,929	
Operation	000000		0.0	0.0	0.0	899,929
Child Education Grant (Foreign Mission)					899,929	
2111001 Established Post					899,929	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source		1,233,803	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	1010101001	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Management Information System Unit Greater Accra											
Location Code	0304001	Accra Metropolis - Accra											
										Compensation of employees [GFS]		52,790	
Objective	000000	Compensation of Employees										52,790	
Program	93001	Management and Administration										52,790	
Sub-Program	93001001	SP1.1: General Administration										52,790	
Operation	000000									0.0	0.0	0.0	52,790
Child Education Grant (Foreign Mission)												52,790	
2111102 Monthly Paid and Casual Labour												52,790	
										Use of goods and services		1,101,013	
Objective	220102	220102 - 5.b Enhance the use of ICT to promote the empwrt of wmn										1,101,013	
Program	93001	Management and Administration										1,101,013	
Sub-Program	93001001	SP1.1: General Administration										1,101,013	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	382,000
Vehicle Registration												382,000	
2210101 Printed Material and Stationery												107,000	
2210623 Maintenance of Office Equipment												170,000	
2210709 Seminars/Conferences/Workshops - Domestic												105,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES								1.0	1.0	1.0	694,013
Vehicle Registration												694,013	
2210102 Office Facilities, Supplies and Accessories												4,000	
2210509 Other Travel and Transportation												690,013	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION								1.0	1.0	1.0	25,000
Vehicle Registration												25,000	
2210711 Public Education and Sensitization												25,000	
										Non Financial Assets		80,000	
Objective	220102	220102 - 5.b Enhance the use of ICT to promote the empwrt of wmn										80,000	
Program	93001	Management and Administration										80,000	
Sub-Program	93001001	SP1.1: General Administration										80,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	80,000
WIP - Laboratories												80,000	
3112208 Computers and Accessories												80,000	
										Total Cost Centre		2,133,732	

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	11001									
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1010101002	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Metro. Security Department Greater Accra								
Location Code	0304001	Accra Metropolis - Accra								
Compensation of employees [GFS]										455,810
Objective	000000	Compensation of Employees								455,810
Program	93001	Management and Administration								455,810
Sub-Program	93001001	SP1.1: General Administration								455,810
Operation	000000	0.0 0.0 0.0								455,810
Child Education Grant (Foreign Mission)										455,810
2111001 Established Post										455,810
										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200									
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1010101002	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Metro. Security Department Greater Accra								
Location Code	0304001	Accra Metropolis - Accra								
Compensation of employees [GFS]										530,358
Objective	000000	Compensation of Employees								530,358
Program	93001	Management and Administration								530,358
Sub-Program	93001001	SP1.1: General Administration								530,358
Operation	000000	0.0 0.0 0.0								530,358
Child Education Grant (Foreign Mission)										530,358
2111102 Monthly Paid and Casual Labour										530,358
Use of goods and services										210,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels								210,000
Program	93001	Management and Administration								210,000
Sub-Program	93001001	SP1.1: General Administration								210,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								10,000
Vehicle Registration										10,000
2210102 Office Facilities, Supplies and Accessories										10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS								100,000
Vehicle Registration										100,000
2210103 Refreshment Items										100,000
Operation	910806	910806 - Security management								100,000
Vehicle Registration										100,000
2210114 Rations										100,000
Total Cost Centre										1,196,167

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					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001				<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)			1,072,873
Organisation	1010101003	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Metro. Internal Audit Department Greater Accra			
Location Code	0304001	Accra Metropolis - Accra			
Compensation of employees [GFS]					1,072,873
Objective	000000	Compensation of Employees			1,072,873
Program	93001	Management and Administration			1,072,873
Sub-Program	93001002	SP1.2: Finance and Audit			1,072,873
Operation	000000		0.0	0.0	0.0
					1,072,873
Child Education Grant (Foreign Mission)					1,072,873
2111001	Established Post				1,000,873
2111213	Watchman Allowance				6,418
2111227	Clothing Allowance				5,242
2111233	Entertainment Allowance				5,242
2111234	Fuel Allowance				19,606
2111236	Housing Subsidy/Allowance				23,937
2111245	Domestic Servants Allowance				5,508
2111247	Utility Allowance				6,048

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	Total By Fund Source				369,702
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1010101003	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Metro. Internal Audit Department Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Compensation of employees [GFS]						14,702
Objective	000000	Compensation of Employees				14,702
Program	93001	Management and Administration				14,702
Sub-Program	93001002	SP1.2: Finance and Audit				14,702
Operation	000000		0.0	0.0	0.0	14,702
Child Education Grant (Foreign Mission)						14,702
2111102 Monthly Paid and Casual Labour						14,702
Use of goods and services						355,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				355,000
Program	93001	Management and Administration				355,000
Sub-Program	93001002	SP1.2: Finance and Audit				355,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				185,000
Vehicle Registration						185,000
2210102 Office Facilities, Supplies and Accessories						35,000
2210509 Other Travel and Transportation						70,000
2210709 Seminars/Conferences/Workshops - Domestic						80,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				60,000
Vehicle Registration						60,000
2210509 Other Travel and Transportation						50,000
2210708 Refreshments						10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				110,000
Vehicle Registration						110,000
2210509 Other Travel and Transportation						20,000
2210904 Substructure Allowances						90,000
Total Cost Centre						1,442,576

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200				Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)			160,000	
Organisation	1010101004	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Metro. Public Relations Department Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Use of goods and services					160,000	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels			160,000	
Program	93001	Management and Administration			160,000	
Sub-Program	93001001	SP1.1: General Administration			160,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0
				1.0	90,000	
		Vehicle Registration			90,000	
	2210101	Printed Material and Stationery			50,000	
	2210509	Other Travel and Transportation			40,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0
				1.0	70,000	
		Vehicle Registration			70,000	
	2210711	Public Education and Sensitization			70,000	
Total Cost Centre					160,000	

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Total By Fund Source			916,489	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1010101005	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Logistics and Procurement Unit Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Compensation of employees [GFS]					916,489	
Objective	000000	Compensation of Employees			916,489	
Program	93001	Management and Administration			916,489	
Sub-Program	93001001	SP1.1: General Administration			916,489	
Operation	000000		0.0	0.0	0.0	916,489
Child Education Grant (Foreign Mission)					916,489	
2111001 Established Post					916,489	

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source			
Function Code	70111	Exec. & leg. Organs (cs)								875,787			
Organisation	1010101005	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Logistics and Procurement Unit Greater Accra											
Location Code	0304001	Accra Metropolis - Accra											
Compensation of employees [GFS]										23,787			
Objective	000000	Compensation of Employees								23,787			
Program	93001	Management and Administration								23,787			
Sub-Program	93001001	SP1.1: General Administration								23,787			
Operation	000000									0.0	0.0	0.0	23,787
Child Education Grant (Foreign Mission)										23,787			
2111102 Monthly Paid and Casual Labour										23,787			
Use of goods and services										652,000			
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels								652,000			
Program	93001	Management and Administration								652,000			
Sub-Program	93001001	SP1.1: General Administration								652,000			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	70,000
Vehicle Registration										70,000			
2210101 Printed Material and Stationery										50,000			
2210509 Other Travel and Transportation										20,000			
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES								1.0	1.0	1.0	450,000
Vehicle Registration										450,000			
2210101 Printed Material and Stationery										250,000			
2210102 Office Facilities, Supplies and Accessories										200,000			
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS								1.0	1.0	1.0	132,000
Vehicle Registration										132,000			
2210904 Substructure Allowances										132,000			
Non Financial Assets										200,000			
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels								200,000			
Program	93001	Management and Administration								200,000			
Sub-Program	93001001	SP1.1: General Administration								200,000			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	200,000
WIP - Laboratories										200,000			
3112208 Computers and Accessories										200,000			
Total Cost Centre										1,792,275			

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Total By Fund Source			553,326
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1010101006	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Metro. Planning Coordinating Unit Greater Accra			
Location Code	0304001	Accra Metropolis - Accra			
Compensation of employees [GFS]					553,326
Objective	000000	Compensation of Employees			553,326
Program	93001	Management and Administration			553,326
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics			553,326
Operation	000000	0.0	0.0	0.0	553,326
Child Education Grant (Foreign Mission)					553,326
2111001	Established Post				481,326
2111213	Watchman Allowance				6,418
2111227	Clothing Allowance				5,242
2111233	Entertainment Allowance				5,242
2111234	Fuel Allowance				19,606
2111236	Housing Subsidy/Allowance				23,937
2111245	Domestic Servants Allowance				5,508
2111247	Utility Allowance				6,048

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	309,171
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1010101006	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Metro. Planning Coordinating Unit Greater Accra		
Location Code	0304001	Accra Metropolis - Accra		

Compensation of employees [GFS]				9,171
Objective	000000	Compensation of Employees		9,171
Program	93001	Management and Administration		9,171
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics		9,171
Operation	000000		0.0 0.0 0.0	9,171

Child Education Grant (Foreign Mission)				9,171
2111102	Monthly Paid and Casual Labour			9,171

Use of goods and services				300,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels		300,000
Program	93001	Management and Administration		300,000
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics		300,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000

Vehicle Registration				100,000
2210709	Seminars/Conferences/Workshops - Domestic			100,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	120,000

Vehicle Registration				120,000
2210509	Other Travel and Transportation			100,000
2210708	Refreshments			20,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	80,000

Vehicle Registration				80,000
2210708	Refreshments			30,000
2210904	Substructure Allowances			50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	100,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1010101006	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Metro. Planning Coordinating Unit Greater Accra		
Location Code	0304001	Accra Metropolis - Accra		

Use of goods and services				100,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels		100,000
Program	93001	Management and Administration		100,000
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics		100,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	100,000

Vehicle Registration				100,000
2210709	Seminars/Conferences/Workshops - Domestic			100,000

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	Total Cost Centre	962,497

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200				
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1010101007	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) National Commission For Civic Education Greater Accra			
Location Code	0304001	Accra Metropolis - Accra			
Use of goods and services					130,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels			130,000
Program	93001	Management and Administration			130,000
Sub-Program	93001001	SP1.1: General Administration			130,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			30,000
Vehicle Registration					30,000
	2210711	Public Education and Sensitization			30,000
Operation	910809	910809 - Citizen participation in local governance			100,000
Vehicle Registration					100,000
	2210509	Other Travel and Transportation			40,000
	2210711	Public Education and Sensitization			60,000
Total Cost Centre					130,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					400,000	
Organisation	1010101008	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) GAMADA Greater Accra						
Location Code	0304001	Accra Metropolis - Accra						
							Use of goods and services	
							100,000	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels						
							100,000	
Program	93001	Management and Administration						
							100,000	
Sub-Program	93001001	SP1.1: General Administration						
							100,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210101 Printed Material and Stationery							50,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210102 Office Facilities, Supplies and Accessories							50,000	
							Non Financial Assets	
							300,000	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels						
							300,000	
Program	93001	Management and Administration						
							300,000	
Sub-Program	93001001	SP1.1: General Administration						
							300,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	300,000
WIP - Laboratories							300,000	
3111255 WIP - Office Buildings							300,000	
							Total Cost Centre	
							400,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	5,082,486
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1010101010	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Head Office Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Compensation of employees [GFS]						4,614,486	
Objective	000000	Compensation of Employees				4,614,486	
Program	93001	Management and Administration				4,614,486	
Sub-Program	93001001	SP1.1: General Administration				4,614,486	
Operation	000000					0.0 0.0 0.0	4,614,486
Child Education Grant (Foreign Mission)						4,614,486	
2111001 Established Post						4,458,785	
2111213 Watchman Allowance						12,835	
2111227 Clothing Allowance						11,155	
2111233 Entertainment Allowance						11,155	
2111234 Fuel Allowance						42,479	
2111236 Housing Subsidy/Allowance						48,697	
2111245 Domestic Servants Allowance						16,529	
2111247 Utility Allowance						12,852	
Use of goods and services						468,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				468,000	
Program	93001	Management and Administration				468,000	
Sub-Program	93001001	SP1.1: General Administration				468,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	468,000
Vehicle Registration						468,000	
2210905 Assembly Members Sitzings All						468,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1010101010	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Head Office Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Compensation of employees [GFS]						3,844,395
Objective	000000	Compensation of Employees				3,844,395
Program	93001	Management and Administration				3,844,395
Sub-Program	93001001	SP1.1: General Administration				3,844,395
Operation	000000					0.0 0.0 0.0 3,844,395
Child Education Grant (Foreign Mission)						3,124,847
2111102 Monthly Paid and Casual Labour						2,144,847
2111208 Funeral Grants						20,000
2111224 Traditional Authority Allowance						200,000
2111241 Per Diem and Inconvenience Allowance						100,000
2111243 Transfer Grants						60,000
2111244 Out of Station Allowance						100,000
2111248 Special Allowance/Honorarium						500,000
Imputed Social Contributions [GFS]						719,549
2121001 13 Percent SSF Contribution						719,549
Use of goods and services						5,371,384
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				5,371,384
Program	93001	Management and Administration				5,371,384
Sub-Program	93001001	SP1.1: General Administration				5,371,384
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0 2,600,200
Vehicle Registration						2,600,200
2210101 Printed Material and Stationery						300,000
2210102 Office Facilities, Supplies and Accessories						50,000
2210108 Construction Material						80,000
2210114 Rations						50,000
2210201 Electricity charges						100,000
2210203 Telecommunications						80,000
2210204 Postal Charges						200
2210205 Sanitation Charges						10,000
2210206 Armed Guard and Security						10,000
2210207 Fire Fighting Accessories						30,000
2210301 Cleaning Materials						100,000
2210302 Contract Cleaning Service Charges						200,000
2210401 Office Accommodations						100,000
2210403 Rental of Office Equipment						20,000
2210505 Running Cost - Official Vehicles						50,000
2210510 Other Night Allowances						10,000
2210511 Local Travel Cost						80,000
2210601 Roads, Driveways and Grounds						20,000
2210602 Repairs of Residential Buildings						200,000
2210603 Repairs of Office Buildings						100,000
2210604 Maintenance of Furniture and Fixtures						20,000
2210605 Maintenance of Machinery and Plant						200,000
2210606 Maintenance of General Equipment						80,000

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		2210607	Repairs of Schools/Colleges						50,000
		2210610	Maintenance of Drains						50,000
		2210611	Maintenance of Markets						100,000
		2210612	Maintenance of Public Toilet/Urinals/Bath Houses						20,000
		2210615	Recreational Parks						10,000
		2210617	Street Lights/Traffic Lights						50,000
		2210618	Maintenance of Cemeteries						30,000
		2210622	Maintenance of Computer Software						20,000
		2210623	Maintenance of Office Equipment						50,000
		2210701	Training Materials						20,000
		2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						20,000
		2210703	Examination Fees and Expenses						50,000
		2210704	Hire of Venue						20,000
		2210705	Hotel Accommodation						10,000
		2210706	Library and Subscription						50,000
		2210709	Seminars/Conferences/Workshops - Domestic						60,000
		2210904	Substructure Allowances						100,000
Operation	910102		910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			20,000
			Vehicle Registration						20,000
		2210101	Printed Material and Stationery						20,000
Operation	910105		910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0			100,000
			Vehicle Registration						100,000
		2210102	Office Facilities, Supplies and Accessories						100,000
Operation	910106		910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0			50,000
			Vehicle Registration						50,000
		2210709	Seminars/Conferences/Workshops - Domestic						50,000
Operation	910107		910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			400,000
			Vehicle Registration						400,000
		2210902	Official Celebrations						400,000
Operation	910108		910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0			130,000
			Vehicle Registration						130,000
		2210503	Fuel and Lubricants - Official Vehicles						30,000
		2210708	Refreshments						50,000
		2210904	Substructure Allowances						50,000
Operation	910110		910110 - PROTOCOL SERVICES	1.0	1.0	1.0			300,000
			Vehicle Registration						300,000
		2210503	Fuel and Lubricants - Official Vehicles						100,000
		2210509	Other Travel and Transportation						100,000
		2210708	Refreshments						100,000
Operation	910111		910111 - DATA COLLECTION	1.0	1.0	1.0			101,184
			Vehicle Registration						101,184
		2210509	Other Travel and Transportation						100,000
		2210709	Seminars/Conferences/Workshops - Domestic						1,184
Operation	910112		910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0			130,000
			Vehicle Registration						130,000
		2210709	Seminars/Conferences/Workshops - Domestic						130,000
Operation	910113		910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			700,000
			Vehicle Registration						700,000
		2210708	Refreshments						300,000
		2210904	Substructure Allowances						400,000

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Operation	910806	910806 - Security management	1.0	1.0	1.0	390,000
Vehicle Registration						390,000
2210114 Rations						200,000
2210509 Other Travel and Transportation						190,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	300,000
Vehicle Registration						300,000
2210902 Official Celebrations						300,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	150,000
Vehicle Registration						150,000
2210509 Other Travel and Transportation						100,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fund Source			1,600,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1010101010	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Head Office Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Use of goods and services						1,100,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				1,100,000
Program	93001	Management and Administration				1,100,000
Sub-Program	93001001	SP1.1: General Administration				1,100,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	600,000
Vehicle Registration						600,000
2210102 Office Facilities, Supplies and Accessories						300,000
2210108 Construction Material						300,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	500,000
Vehicle Registration						500,000
2210902 Official Celebrations						500,000
Other expense						500,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				500,000
Program	93001	Management and Administration				500,000
Sub-Program	93001001	SP1.1: General Administration				500,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	500,000
Dividend Paid By SOEs						500,000
2821009 Donations						500,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603						
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1010101010	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Head Office Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Use of goods and services							890,240
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					890,240
Program	93001	Management and Administration					890,240
Sub-Program	93001001	SP1.1: General Administration					890,240
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES					690,240
		Vehicle Registration					690,240
	2210102	Office Facilities, Supplies and Accessories					690,240
Operation	910806	910806 - Security management					200,000
		Vehicle Registration					200,000
	2210114	Rations					200,000
Other expense							825,161
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					825,161
Program	93001	Management and Administration					825,161
Sub-Program	93001001	SP1.1: General Administration					825,161
Operation	910809	910809 - Citizen participation in local governance					825,161
		Dividend Paid By SOEs					825,161
	2821010	Contributions					825,161
Non Financial Assets							500,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					500,000
Program	93001	Management and Administration					500,000
Sub-Program	93001001	SP1.1: General Administration					500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					500,000
		WIP - Laboratories					500,000
	3111204	Office Buildings					500,000

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	13402									Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)								1,866,580	
Organisation	1010101010	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Head Office Greater Accra									
Location Code	0304001	Accra Metropolis - Accra									
										Use of goods and services	
										1,866,580	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce								1,866,580	
Program	93001	Management and Administration								1,866,580	
Sub-Program	93001001	SP1.1: General Administration								1,866,580	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES						1.0	1.0	1.0	600,000
Vehicle Registration										600,000	
2210709 Seminars/Conferences/Workshops - Domestic										600,000	
Operation	910809	910809 - Citizen participation in local governance						1.0	1.0	1.0	1,266,580
Vehicle Registration										1,266,580	
2210709 Seminars/Conferences/Workshops - Domestic										1,266,580	
										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	14009									Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)								289,864	
Organisation	1010101010	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Head Office Greater Accra									
Location Code	0304001	Accra Metropolis - Accra									
										Use of goods and services	
										289,864	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce								289,864	
Program	93001	Management and Administration								289,864	
Sub-Program	93001001	SP1.1: General Administration								289,864	
Operation	910809	910809 - Citizen participation in local governance						1.0	1.0	1.0	289,864
Vehicle Registration										289,864	
2210709 Seminars/Conferences/Workshops - Domestic										289,864	
										Total Cost Centre	
										20,270,111	

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source		130,000	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	1010101011	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Records Greater Accra											
Location Code	0304001	Accra Metropolis - Accra											
										Use of goods and services		130,000	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels										130,000	
Program	93001	Management and Administration										130,000	
												130,000	
Sub-Program	93001001	SP1.1: General Administration										130,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	130,000
Vehicle Registration												130,000	
2210102 Office Facilities, Supplies and Accessories												20,000	
2210111 Other Office Materials and Consumables												110,000	
										Total Cost Centre		130,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	Total By Fund Source				100,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1010101012	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Estate Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Use of goods and services						100,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				100,000
Program	93001	Management and Administration				100,000
Sub-Program	93001001	SP1.1: General Administration				100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	100,000
Vehicle Registration						100,000
2210120 Purchase of Petty Tools/Implements						100,000
Total Cost Centre						100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	596,763
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1010101013	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Transport Unit_Greater Accra		
Location Code	0304001	Accra Metropolis - Accra		

Compensation of employees [GFS]				596,763
Objective	000000	Compensation of Employees		596,763
Program	93001	Management and Administration		596,763
Sub-Program	93001001	SP1.1: General Administration		596,763
Operation	000000		0.0 0.0 0.0	596,763

Child Education Grant (Foreign Mission)	596,763
2111001 Established Post	596,763

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	322,639
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1010101013	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Transport Unit_Greater Accra		
Location Code	0304001	Accra Metropolis - Accra		

Compensation of employees [GFS]				172,639
Objective	000000	Compensation of Employees		172,639
Program	93001	Management and Administration		172,639
Sub-Program	93001001	SP1.1: General Administration		172,639
Operation	000000		0.0 0.0 0.0	172,639

Child Education Grant (Foreign Mission)	172,639
2111102 Monthly Paid and Casual Labour	172,639

Use of goods and services				150,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels		150,000
Program	93001	Management and Administration		150,000
Sub-Program	93001001	SP1.1: General Administration		150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	150,000

Vehicle Registration	150,000
2210503 Fuel and Lubricants - Official Vehicles	150,000

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603									
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1010101013	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Transport Unit_Greater Accra								
Location Code	0304001	Accra Metropolis - Accra								
Use of goods and services										300,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels								300,000
Program	93001	Management and Administration								300,000
Sub-Program	93001001	SP1.1: General Administration								300,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								300,000
Vehicle Registration										300,000
2210505 Running Cost - Official Vehicles										300,000
Total Cost Centre										1,219,402

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	Total By Fund Source				45,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1010101014	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Stores Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Use of goods and services						45,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				45,000
Program	93001	Management and Administration				45,000
Sub-Program	93001001	SP1.1: General Administration				45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	45,000
Vehicle Registration						45,000
2210509 Other Travel and Transportation						45,000
Total Cost Centre						45,000

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	Total By Fund Source								230,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1010101017	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Information Services Greater Accra								
Location Code	0304001	Accra Metropolis - Accra								
Use of goods and services										230,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels								230,000
Program	93001	Management and Administration								230,000
Sub-Program	93001001	SP1.1: General Administration								230,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	50,000	
Vehicle Registration										50,000
	2210509	Other Travel and Transportation								50,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.0	1.0	1.0	180,000	
Vehicle Registration										180,000
	2210711	Public Education and Sensitization								180,000
Total Cost Centre										230,000

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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200							Total By Fund Source	1,179,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1010102004	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration Ablekuma South Sub- Metro Greater Accra							
Location Code	0304001	Accra Metropolis - Accra							

								Use of goods and services	849,000

Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels							849,000

Program	93001	Management and Administration							849,000

Sub-Program	93001001	SP1.1: General Administration							849,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				269,000

Vehicle Registration									269,000

2210101	Printed Material and Stationery								10,000

2210111	Other Office Materials and Consumables								30,000

2210201	Electricity charges								12,000

2210202	Water								6,000

2210502	Maintenance and Repairs - Official Vehicles								10,000

2210503	Fuel and Lubricants - Official Vehicles								130,000

2210509	Other Travel and Transportation								71,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0				40,000

Vehicle Registration									40,000

2210711	Public Education and Sensitization								40,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				50,000

Vehicle Registration									50,000

2210102	Office Facilities, Supplies and Accessories								50,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				60,000

Vehicle Registration									60,000

2210902	Official Celebrations								60,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				140,000

Vehicle Registration									140,000

2210103	Refreshment Items								90,000

2210509	Other Travel and Transportation								50,000

Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0				70,000

Vehicle Registration									70,000

2210509	Other Travel and Transportation								70,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				220,000

Vehicle Registration									220,000

2210509	Other Travel and Transportation								40,000

2210708	Refreshments								50,000

2210904	Substructure Allowances								130,000

								Non Financial Assets	330,000

Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels							330,000

Program	93001	Management and Administration							330,000

Sub-Program	93001001	SP1.1: General Administration							330,000

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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	330,000
WIP - Laboratories						330,000
	3111204	Office Buildings				300,000
	3112208	Computers and Accessories				20,000
	3113108	Furniture and Fittings				10,000
Total Cost Centre						1,179,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200				
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1010102007	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration_Okaikoi South Sub-Metro_Greater Accra			
Location Code	0304001	Accra Metropolis - Accra			
Use of goods and services					786,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			
Program	93001	Management and Administration			
Sub-Program	93001001	SP1.1: General Administration			
Operation	910805	910805 - Administrative and technical meetings			
			1.0	1.0	1.0
					150,000
Vehicle Registration					150,000
	2210103	Refreshment Items			100,000
	2210509	Other Travel and Transportation			50,000
Operation	910809	910809 - Citizen participation in local governance			
			1.0	1.0	1.0
					636,000
Vehicle Registration					636,000
	2210120	Purchase of Petty Tools/Implements			100,000
	2210401	Office Accommodations			36,000
	2210503	Fuel and Lubricants - Official Vehicles			200,000
	2210509	Other Travel and Transportation			200,000
	2210709	Seminars/Conferences/Workshops - Domestic			100,000
Total Cost Centre					786,000

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										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source		1,162,000	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	1010102011	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration Ashiedu Keteke Sub-Metro Greater Accra											
Location Code	0304001	Accra Metropolis - Accra											
										Use of goods and services		762,000	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels										762,000	
Program	93001	Management and Administration										762,000	
Sub-Program	93001001	SP1.1: General Administration										762,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	232,000
Vehicle Registration												232,000	
2210101 Printed Material and Stationery												40,000	
2210102 Office Facilities, Supplies and Accessories												50,000	
2210111 Other Office Materials and Consumables												40,000	
2210118 Sports, Recreational and Cultural Materials												50,000	
2210201 Electricity charges												40,000	
2210202 Water												12,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES								1.0	1.0	1.0	40,000
Vehicle Registration												40,000	
2210102 Office Facilities, Supplies and Accessories												40,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION								1.0	1.0	1.0	50,000
Vehicle Registration												50,000	
2210711 Public Education and Sensitization												50,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS								1.0	1.0	1.0	100,000
Vehicle Registration												100,000	
2210902 Official Celebrations												100,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS								1.0	1.0	1.0	60,000
Vehicle Registration												60,000	
2210509 Other Travel and Transportation												60,000	
Operation	910110	910110 - PROTOCOL SERVICES								1.0	1.0	1.0	140,000
Vehicle Registration												140,000	
2210503 Fuel and Lubricants - Official Vehicles												30,000	
2210511 Local Travel Cost												50,000	
2210902 Official Celebrations												60,000	
Operation	910111	910111 - DATA COLLECTION								1.0	1.0	1.0	60,000
Vehicle Registration												60,000	
2210509 Other Travel and Transportation												60,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS								1.0	1.0	1.0	80,000
Vehicle Registration												80,000	
2210709 Seminars/Conferences/Workshops - Domestic												80,000	
										Non Financial Assets		400,000	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels										400,000	

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Program	93001	Management and Administration							400,000
Sub-Program	93001001	SP1.1: General Administration							400,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				400,000
WIP - Laboratories									400,000
3111255 WIP - Office Buildings									400,000
Total Cost Centre									1,162,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Total By Fund Source				1,846,809
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1010200001	Accra Metropolitan Assembly - Accra_Finance_Metro Finance Department_Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Compensation of employees [GFS]						1,846,809
Objective	000000	Compensation of Employees				1,846,809
Program	93001	Management and Administration				1,846,809
Sub-Program	93001002	SP1.2: Finance and Audit				1,846,809
Operation	000000		0.0	0.0	0.0	1,846,809
Child Education Grant (Foreign Mission)						1,846,809
2111001 Established Post						1,846,809

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	Total By Fund Source				7,425,801
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1010200001	Accra Metropolitan Assembly - Accra Finance Metro Finance Department Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Compensation of employees [GFS]						718,206
Objective	000000	Compensation of Employees				718,206
Program	93001	Management and Administration				718,206
Sub-Program	93001002	SP1.2: Finance and Audit				718,206
Operation	000000		0.0	0.0	0.0	718,206
Child Education Grant (Foreign Mission)						718,206
2111102 Monthly Paid and Casual Labour						718,206
Use of goods and services						5,207,595
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				5,207,595
Program	93001	Management and Administration				5,207,595
Sub-Program	93001002	SP1.2: Finance and Audit				5,207,595
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	100,000
Vehicle Registration						100,000
2210509 Other Travel and Transportation						100,000
Operation	911301	911301 - Treasury and accounting activities			1.0 1.0 1.0	450,000
Vehicle Registration						450,000
2210122 Value Books						400,000
2210509 Other Travel and Transportation						50,000
Operation	911302	911302 - Internal audit operations			1.0 1.0 1.0	150,000
Vehicle Registration						150,000
2210509 Other Travel and Transportation						150,000
Operation	911303	911303 - Revenue collection and management			1.0 1.0 1.0	4,507,595
Vehicle Registration						4,507,595
2210112 Uniform and Protective Clothing						340,000
2210509 Other Travel and Transportation						130,000
2210708 Refreshments						300,000
2210709 Seminars/Conferences/Workshops - Domestic						310,000
2210711 Public Education and Sensitization						30,000
2210801 Local Consultants Fees (Companies)						1,800,000
2210804 Contract appointments						1,537,595
2210904 Substructure Allowances						60,000
Non Financial Assets						1,500,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				1,500,000
Program	93001	Management and Administration				1,500,000
Sub-Program	93001002	SP1.2: Finance and Audit				1,500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	1,500,000

BUDGET DETAILS BY CHART OF ACCOUNT,**2026**

WIP - Laboratories		1,500,000
3112101	Motor Vehicle	1,300,000
3112208	Computers and Accessories	200,000
Total Cost Centre		9,272,610

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					
Function Code	70911	Pre-primary education				
Organisation	1010302002	Accra Metropolitan Assembly - Accra Education, Youth and Sports Education Primary				
Location Code	0304001	Accra Metropolis - Accra				
Use of goods and services						734,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				734,000
Program	93007	Social Services Delivery				734,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services				734,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				40,000
		Vehicle Registration				40,000
	2210509	Other Travel and Transportation				40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				100,000
		Vehicle Registration				100,000
	2210103	Refreshment Items				100,000
Operation	910402	910402 - Supervision and inspection of Education Delivery				460,000
		Vehicle Registration				460,000
	2210117	Teaching and Learning Materials				10,000
	2210118	Sports, Recreational and Cultural Materials				300,000
	2210503	Fuel and Lubricants - Official Vehicles				100,000
	2210509	Other Travel and Transportation				50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)				134,000
		Vehicle Registration				134,000
	2210101	Printed Material and Stationery				134,000
Non Financial Assets						300,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				300,000
Program	93007	Social Services Delivery				300,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services				300,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				300,000
		WIP - Laboratories				300,000
	3111262	WIP- Libraries				300,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12602									Total By Fund Source	
Function Code	70911	Pre-primary education								978,437	
Organisation	1010302002	Accra Metropolitan Assembly - Accra Education, Youth and Sports Education Primary									
Location Code	0304001	Accra Metropolis - Accra									
Use of goods and services										378,437	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030								378,437	
Program	93007	Social Services Delivery								378,437	
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services								378,437	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)				1.0	1.0	1.0	378,437		
Vehicle Registration										378,437	
2210101 Printed Material and Stationery										178,437	
2210118 Sports, Recreational and Cultural Materials										200,000	
Other expense										600,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030								600,000	
Program	93007	Social Services Delivery								600,000	
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services								600,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)				1.0	1.0	1.0	600,000		
Dividend Paid By SOEs										600,000	
2821011 Tuition Fees										600,000	
										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603									Total By Fund Source	
Function Code	70911	Pre-primary education								5,774,193	
Organisation	1010302002	Accra Metropolitan Assembly - Accra Education, Youth and Sports Education Primary									
Location Code	0304001	Accra Metropolis - Accra									
Non Financial Assets										5,774,193	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030								5,774,193	
Program	93007	Social Services Delivery								5,774,193	
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services								5,774,193	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0	4,774,193		
WIP - Laboratories										4,774,193	
3111205 School Buildings										2,492,753	
3113108 Furniture and Fittings										2,281,440	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0	1.0	1.0	1,000,000		
WIP - Laboratories										1,000,000	
3111205 School Buildings										1,000,000	
Total Cost Centre										7,786,630	

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200										
Function Code	70921	Lower-secondary education									
Organisation	1010302003	Accra Metropolitan Assembly - Accra Education, Youth and Sports Education Junior High Greater Accra									
Location Code	0304001	Accra Metropolis - Accra									
Use of goods and services										100,000	
Objective	520105	520105 - 4.5 Elim. gender disparities in edu & ensure equal access to all levels								100,000	
Program	93007	Social Services Delivery								100,000	
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services								100,000	
Operation	910106	910106 - GENDER RELATED ACTIVITIES						1.0	1.0	1.0	50,000
Vehicle Registration										50,000	
2210509 Other Travel and Transportation										50,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS						1.0	1.0	1.0	50,000
Vehicle Registration										50,000	
2210904 Substructure Allowances										50,000	
Non Financial Assets										1,200,000	
Objective	520105	520105 - 4.5 Elim. gender disparities in edu & ensure equal access to all levels								1,200,000	
Program	93007	Social Services Delivery								1,200,000	
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services								1,200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	1,200,000
WIP - Laboratories										1,200,000	
3111256 WIP - School Buildings										1,200,000	
Project	910403	910403 - Development of youth, sports and culture						1.0	1.0	1.0	0
WIP - Laboratories										0	
3111203 Day Care Centre										0	
Total Cost Centre										1,300,000	

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	<i>Total By Fund Source</i>			2,579,335	
Function Code	70740	Public health services				
Organisation	1010402001	Accra Metropolitan Assembly - Accra_Health_Metro. Public Health Department_Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Compensation of employees [GFS]					2,579,335	
Objective	000000	Compensation of Employees			2,579,335	
Program	93007	Social Services Delivery			2,579,335	
Sub-Program	93007002	SP2.2: Public Health Services and Management			2,579,335	
Operation	000000		0.0	0.0	0.0	2,579,335
Child Education Grant (Foreign Mission)					2,579,335	
2111001 Established Post					2,579,335	

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										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source		1,611,333	
Function Code	70740	Public health services											
Organisation	1010402001	Accra Metropolitan Assembly - Accra Health Metro. Public Health Department Greater Accra											
Location Code	0304001	Accra Metropolis - Accra											
										Compensation of employees [GFS]		11,833	
Objective	000000	Compensation of Employees										11,833	
Program	93007	Social Services Delivery										11,833	
Sub-Program	93007002	SP2.2: Public Health Services and Management										11,833	
Operation	000000									0.0	0.0	0.0	11,833
Child Education Grant (Foreign Mission)												11,833	
2111102 Monthly Paid and Casual Labour												11,833	
										Use of goods and services		849,500	
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease										849,500	
Program	93007	Social Services Delivery										849,500	
Sub-Program	93007002	SP2.2: Public Health Services and Management										849,500	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES								1.0	1.0	1.0	599,500
Vehicle Registration												599,500	
2210101 Printed Material and Stationery												65,000	
2210112 Uniform and Protective Clothing												154,500	
2210116 Chemicals and Consumables												235,000	
2210120 Purchase of Petty Tools/Implements												95,000	
2210509 Other Travel and Transportation												50,000	
Operation	910503	910503 - Public Health services								1.0	1.0	1.0	250,000
Vehicle Registration												250,000	
2210102 Office Facilities, Supplies and Accessories												20,000	
2210111 Other Office Materials and Consumables												200,000	
2210711 Public Education and Sensitization												30,000	
										Non Financial Assets		750,000	
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease										750,000	
Program	93007	Social Services Delivery										750,000	
Sub-Program	93007002	SP2.2: Public Health Services and Management										750,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	750,000
WIP - Laboratories												750,000	
3111352 WIP - Cemeteries												700,000	
3112208 Computers and Accessories												50,000	
										Total Cost Centre		4,190,668	

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										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source		431,420	
Function Code	70731	General hospital services (IS)											
Organisation	1010403001	Accra Metropolitan Assembly - Accra_Health_Metro. Health Directorate_ Greater Accra											
Location Code	0304001	Accra Metropolis - Accra											
										Use of goods and services		281,420	
Objective	530103	530103 - 3.7 Ensure univ. access to SRH services and IEC										201,420	
Program	93007	Social Services Delivery										201,420	
Sub-Program	93007002	SP2.2: Public Health Services and Management										201,420	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	71,420
Vehicle Registration												71,420	
2210509 Other Travel and Transportation												71,420	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION								1.0	1.0	1.0	80,000
Vehicle Registration												80,000	
2210509 Other Travel and Transportation												60,000	
2210711 Public Education and Sensitization												20,000	
Operation	910502	910502 - Clinical services								1.0	1.0	1.0	50,000
Vehicle Registration												50,000	
2210709 Seminars/Conferences/Workshops - Domestic												50,000	
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease										80,000	
Program	93007	Social Services Delivery										80,000	
Sub-Program	93007002	SP2.2: Public Health Services and Management										80,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria								1.0	1.0	1.0	80,000
Vehicle Registration												80,000	
2210511 Local Travel Cost												30,000	
2210709 Seminars/Conferences/Workshops - Domestic												50,000	
										Non Financial Assets		150,000	
Objective	530103	530103 - 3.7 Ensure univ. access to SRH services and IEC										150,000	
Program	93007	Social Services Delivery										150,000	
Sub-Program	93007002	SP2.2: Public Health Services and Management										150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	150,000
WIP - Laboratories												150,000	
3112211 Office Equipment												150,000	

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12602									Total By Fund Source	
Function Code	70731	General hospital services (IS)								100,000	
Organisation	1010403001	Accra Metropolitan Assembly - Accra_Health_Metro. Health Directorate_Greater Accra									
Location Code	0304001	Accra Metropolis - Accra									
										Social benefits [GFS]	
										100,000	
Objective	530103	530103 - 3.7 Ensure univ. access to SRH services and IEC								100,000	
Program	93007	Social Services Delivery								100,000	
Sub-Program	93007002	SP2.2: Public Health Services and Management								100,000	
Operation	910502	910502 - Clinical services						1.0	1.0	1.0	100,000
Employer Social Benefits in Cash										100,000	
2731103 Refund of Medical Expenses										100,000	
										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603									Total By Fund Source	
Function Code	70731	General hospital services (IS)								4,066,902	
Organisation	1010403001	Accra Metropolitan Assembly - Accra_Health_Metro. Health Directorate_Greater Accra									
Location Code	0304001	Accra Metropolis - Accra									
										Use of goods and services	
										192,595	
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease								192,595	
Program	93007	Social Services Delivery								192,595	
Sub-Program	93007002	SP2.2: Public Health Services and Management								192,595	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria						1.0	1.0	1.0	192,595
Vehicle Registration										192,595	
2210709 Seminars/Conferences/Workshops - Domestic										192,595	
										Non Financial Assets	
										3,874,306	
Objective	530103	530103 - 3.7 Ensure univ. access to SRH services and IEC								3,874,306	
Program	93007	Social Services Delivery								3,874,306	
Sub-Program	93007002	SP2.2: Public Health Services and Management								3,874,306	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	1,800,000
WIP - Laboratories										1,800,000	
3111202 Clinics										1,000,000	
3112211 Office Equipment										800,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS						1.0	1.0	1.0	2,074,306
WIP - Laboratories										2,074,306	
3111201 Hospitals										1,330,000	
3111207 Health Centres										744,306	
										Total Cost Centre	
										4,598,322	

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001									Total By Fund Source		1,697,651	
Function Code	70510	Waste management											
Organisation	1010500001	Accra Metropolitan Assembly - Accra_Waste Management_Metro Waste Management											
		Department_Greater Accra											
Location Code	0304001	Accra Metropolis - Accra											
										Compensation of employees [GFS]		1,697,651	
Objective	000000	Compensation of Employees										1,697,651	
Program	93010	Environmental and Sanitation Management										1,697,651	
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management										1,697,651	
Operation	000000									0.0	0.0	0.0	1,697,651
Child Education Grant (Foreign Mission)												1,697,651	
2111001 Established Post												1,691,634	
2111102 Monthly Paid and Casual Labour												6,017	
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source		1,535,555	
Function Code	70510	Waste management											
Organisation	1010500001	Accra Metropolitan Assembly - Accra_Waste Management_Metro Waste Management											
		Department_Greater Accra											
Location Code	0304001	Accra Metropolis - Accra											
										Compensation of employees [GFS]		1,535,555	
Objective	000000	Compensation of Employees										1,535,555	
Program	93010	Environmental and Sanitation Management										1,535,555	
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management										1,535,555	
Operation	000000									0.0	0.0	0.0	1,535,555
Child Education Grant (Foreign Mission)												1,535,555	
2111102 Monthly Paid and Casual Labour												1,535,555	
										Total Cost Centre		3,233,206	

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										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source		5,484,602	
Function Code	70510	Waste management											
Organisation	1010501001	Accra Metropolitan Assembly - Accra Waste Management Metro Drain Maintenance Unit Greater Accra											
Location Code	0304001	Accra Metropolis - Accra											
										Use of goods and services		4,834,602	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene										4,834,602	
Program	93010	Environmental and Sanitation Management										4,834,602	
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management										4,834,602	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	100,000
Vehicle Registration												100,000	
2210509 Other Travel and Transportation												100,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES								1.0	1.0	1.0	40,000
Vehicle Registration												40,000	
2210101 Printed Material and Stationery												40,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES								1.0	1.0	1.0	841,602
Vehicle Registration												841,602	
2210709 Seminars/Conferences/Workshops - Domestic												841,602	
Operation	910901	910901 - Environmental sanitation Management								1.0	1.0	1.0	348,000
Vehicle Registration												348,000	
2210503 Fuel and Lubricants - Official Vehicles												348,000	
Operation	910902	910902 - Solid waste management								1.0	1.0	1.0	2,305,000
Vehicle Registration												2,305,000	
2210120 Purchase of Petty Tools/Implements												255,000	
2210409 Rental of Plant and Equipment												1,000,000	
2210503 Fuel and Lubricants - Official Vehicles												50,000	
2210709 Seminars/Conferences/Workshops - Domestic												1,000,000	
Operation	910903	910903 - Liquid waste management								1.0	1.0	1.0	1,200,000
Vehicle Registration												1,200,000	
2210409 Rental of Plant and Equipment												600,000	
2210503 Fuel and Lubricants - Official Vehicles												600,000	
										Non Financial Assets		650,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene										650,000	
Program	93010	Environmental and Sanitation Management										650,000	
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management										650,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	650,000
WIP - Laboratories												650,000	
3112101 Motor Vehicle												650,000	

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603			Total By Fund Source	3,180,000
Function Code	70510	Waste management			
Organisation	1010501001	Accra Metropolitan Assembly - Accra Waste Management Metro Drain Maintenance Unit	Greater		
		Accra			
Location Code	0304001	Accra Metropolis - Accra			

					Non Financial Assets	3,180,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				3,180,000
Program	93010	Environmental and Sanitation Management				3,180,000
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management				3,180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,180,000

WIP - Laboratories						3,180,000
3112101	Motor Vehicle					3,180,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	13402			Total By Fund Source	2,174,938
Function Code	70510	Waste management			
Organisation	1010501001	Accra Metropolitan Assembly - Accra Waste Management Metro Drain Maintenance Unit	Greater		
		Accra			
Location Code	0304001	Accra Metropolis - Accra			

					Use of goods and services	1,534,938
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				1,534,938
Program	93010	Environmental and Sanitation Management				1,534,938
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management				1,534,938
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	702,938

Vehicle Registration						702,938
2210709	Seminars/Conferences/Workshops - Domestic					702,938

Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	732,000

Vehicle Registration						732,000
2210509	Other Travel and Transportation					32,000
2210709	Seminars/Conferences/Workshops - Domestic					700,000

Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	100,000

Vehicle Registration						100,000
2210409	Rental of Plant and Equipment					100,000

					Non Financial Assets	640,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				640,000
Program	93010	Environmental and Sanitation Management				640,000
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management				640,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	640,000

WIP - Laboratories						640,000
3111311	Drainage					640,000

		<i>Total Cost Centre</i>	
			10,839,540

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	50,516
Function Code	70510	Waste management			
Organisation	1010502001	Accra Metropolitan Assembly - Accra_Waste Management_Accra Metro. Sewage Unit_Greater Accra			
Location Code	0304001	Accra Metropolis - Accra			

Use of goods and services					50,516
Objective	570304	570304 - 11.6 rdc the adverse percap environmental imp of cities			50,516
Program	93010	Environmental and Sanitation Management			50,516
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management			50,516
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			50,516
		1.0	1.0	1.0	

Vehicle Registration					50,516
2210509	Other Travel and Transportation				50,516

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200			Total By Fund Source	50,000
Function Code	70510	Waste management			
Organisation	1010502001	Accra Metropolitan Assembly - Accra_Waste Management_Accra Metro. Sewage Unit_Greater Accra			
Location Code	0304001	Accra Metropolis - Accra			

Use of goods and services					50,000
Objective	570304	570304 - 11.6 rdc the adverse percap environmental imp of cities			50,000
Program	93010	Environmental and Sanitation Management			50,000
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management			50,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			50,000

Vehicle Registration					50,000
2210904	Substructure Allowances				50,000

Total Cost Centre **100,516**

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001				
Function Code	70421	Agriculture cs			
Organisation	1010600001	Accra Metropolitan Assembly - Accra_Agriculture_Metro. Department of Agriculture_Greater Accra			
Location Code	0304001	Accra Metropolis - Accra			
Compensation of employees [GFS]					560,266
Objective	000000	Compensation of Employees			560,266
Program	93009	Economic Development			560,266
Sub-Program	93009002	SP4.2:Agricultural Services and Management			560,266
Operation	000000	0.0 0.0 0.0			560,266
Child Education Grant (Foreign Mission)					560,266
2111001 Established Post					560,266
Use of goods and services					101,031
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			101,031
Program	93009	Economic Development			101,031
Sub-Program	93009002	SP4.2:Agricultural Services and Management			101,031
Operation	910111	910111 - DATA COLLECTION 1.0 1.0 1.0			36,031
Vehicle Registration					36,031
2210511 Local Travel Cost					36,031
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0			65,000
Vehicle Registration					65,000
2210709 Seminars/Conferences/Workshops - Domestic					65,000

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	Total By Fund Source					346,500	
Function Code	70421	Agriculture cs						
Organisation	1010600001	Accra Metropolitan Assembly - Accra Agriculture Metro. Department of Agriculture Greater Accra						
Location Code	0304001	Accra Metropolis - Accra						
Use of goods and services							346,500	
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					346,500	
Program	93009	Economic Development					346,500	
Sub-Program	93009002	SP4.2:Agricultural Services and Management					346,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210101 Printed Material and Stationery							10,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	150,000
Vehicle Registration							150,000	
2210709 Seminars/Conferences/Workshops - Domestic							50,000	
2210902 Official Celebrations							100,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210509 Other Travel and Transportation							20,000	
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210509 Other Travel and Transportation							10,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210102 Office Facilities, Supplies and Accessories							10,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	66,500
Vehicle Registration							66,500	
2210709 Seminars/Conferences/Workshops - Domestic							66,500	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210116 Chemicals and Consumables							10,000	
2210509 Other Travel and Transportation							10,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	60,000
Vehicle Registration							60,000	
2210509 Other Travel and Transportation							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					
Function Code	70421	Agriculture cs				
Organisation	1010600001	Accra Metropolitan Assembly - Accra Agriculture Metro. Department of Agriculture Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Use of goods and services						57,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				57,000
Program	93009	Economic Development				57,000
Sub-Program	93009002	SP4.2:Agricultural Services and Management				57,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES				45,000
Vehicle Registration						45,000
2210509 Other Travel and Transportation						45,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms				12,000
Vehicle Registration						12,000
2210509 Other Travel and Transportation						12,000
Other expense						100,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				100,000
Program	93009	Economic Development				100,000
Sub-Program	93009002	SP4.2:Agricultural Services and Management				100,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				100,000
Dividend Paid By SOEs						100,000
2821008 Awards and Rewards						100,000
Non Financial Assets						8,203,599
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				8,203,599
Program	93009	Economic Development				8,203,599
Sub-Program	93009002	SP4.2:Agricultural Services and Management				8,203,599
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				8,203,599
WIP - Laboratories						8,203,599
3111304 Markets						8,203,599
Total Cost Centre						9,368,396

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Total By Fund Source				650,256
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1010702001	Accra Metropolitan Assembly - Accra Physical Planning Town and Country Planning Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Compensation of employees [GFS]						589,518
Objective	000000	Compensation of Employees				589,518
Program	93008	Infrastructure Delivery and Management				589,518
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development				589,518
Operation	000000		0.0	0.0	0.0	589,518
Child Education Grant (Foreign Mission)						589,518
2111001 Established Post						517,519
2111213 Watchman Allowance						6,418
2111227 Clothing Allowance						5,242
2111233 Entertainment Allowance						5,242
2111234 Fuel Allowance						19,606
2111236 Housing Subsidy/Allowance						23,937
2111245 Domestic Servants Allowance						5,508
2111247 Utility Allowance						6,048
Use of goods and services						60,737
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				60,737
Program	93008	Infrastructure Delivery and Management				60,737
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development				60,737
Operation	911003	911003 - Street Naming and Property Addressing System				60,737
Vehicle Registration						60,737
2210511 Local Travel Cost						60,737

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)				682,000
Organisation	1010702001	Accra Metropolitan Assembly - Accra Physical Planning Town and Country Planning Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Use of goods and services						682,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				682,000
Program	93008	Infrastructure Delivery and Management				682,000
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development				682,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				20,000
Vehicle Registration						20,000
	2210511	Local Travel Cost				20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				132,000
Vehicle Registration						132,000
	2210708	Refreshments				60,000
	2210904	Substructure Allowances				72,000
Operation	911001	911001 - Land acquisition and registration				250,000
Vehicle Registration						250,000
	2210101	Printed Material and Stationery				200,000
	2210509	Other Travel and Transportation				50,000
Operation	911002	911002 - Land use and Spatial planning				20,000
Vehicle Registration						20,000
	2210709	Seminars/Conferences/Workshops - Domestic				20,000
Operation	911003	911003 - Street Naming and Property Addressing System				260,000
Vehicle Registration						260,000
	2210101	Printed Material and Stationery				100,000
	2210102	Office Facilities, Supplies and Accessories				50,000
	2210509	Other Travel and Transportation				60,000
	2210711	Public Education and Sensitization				50,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)				150,000
Organisation	1010702001	Accra Metropolitan Assembly - Accra Physical Planning Town and Country Planning Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Use of goods and services						150,000
Objective	290102	290102 - 11.3 Enhance incl urbzt n & cpty for part hum settmt mgmt in all ctrys				150,000
Program	93008	Infrastructure Delivery and Management				150,000
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development				150,000
Operation	911003	911003 - Street Naming and Property Addressing System				150,000
Vehicle Registration						150,000
2210709 Seminars/Conferences/Workshops - Domestic						150,000

Total Cost Centre	1,482,256

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001									Total By Fund Source		15,000	
Function Code	70540	Protection of biodiversity and landscape											
Organisation	1010703001	Accra Metropolitan Assembly - Accra Physical Planning Parks and Gardens Greater Accra											
Location Code	0304001	Accra Metropolis - Accra											
										Use of goods and services		15,000	
Objective	290103	290103 - 11.b increase no of cities & settmts impling integrated DRRP										15,000	
Program	93008	Infrastructure Delivery and Management										15,000	
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development										15,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS								1.0	1.0	1.0	5,000
Vehicle Registration												5,000	
2210102 Office Facilities, Supplies and Accessories												5,000	
Operation	911004	911004 - Parks and gardens operations								1.0	1.0	1.0	10,000
Vehicle Registration												10,000	
2210711 Public Education and Sensitization												10,000	
												Amount (GH¢)	
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source		435,000	
Function Code	70540	Protection of biodiversity and landscape											
Organisation	1010703001	Accra Metropolitan Assembly - Accra Physical Planning Parks and Gardens Greater Accra											
Location Code	0304001	Accra Metropolis - Accra											
										Use of goods and services		435,000	
Objective	290103	290103 - 11.b increase no of cities & settmts impling integrated DRRP										435,000	
Program	93008	Infrastructure Delivery and Management										435,000	
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development										435,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	20,000
Vehicle Registration												20,000	
2210101 Printed Material and Stationery												20,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS								1.0	1.0	1.0	20,000
Vehicle Registration												20,000	
2210102 Office Facilities, Supplies and Accessories												20,000	
Operation	911004	911004 - Parks and gardens operations								1.0	1.0	1.0	395,000
Vehicle Registration												395,000	
2210118 Sports, Recreational and Cultural Materials												375,000	
2210711 Public Education and Sensitization												20,000	
										Total Cost Centre		450,000	

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Total By Fund Source			26,399
Function Code	70620	Community Development			
Organisation	1010801001	Accra Metropolitan Assembly - Accra Social Welfare & Community Development Office of Departmental Head Greater Accra			
Location Code	0304001	Accra Metropolis - Accra			
Use of goods and services					26,399
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			26,399
Program	93007	Social Services Delivery			26,399
Sub-Program	93007003	SP2.3: Social Welfare and Community Development			26,399
Operation	910601	910601 - Social intervention programmes			26,399

Vehicle Registration	26,399
2210509 Other Travel and Transportation	26,399

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200				<i>Total By Fund Source</i>
Function Code	70620	Community Development			15,000
Organisation	1010801001	Accra Metropolitan Assembly - Accra Social Welfare & Community Development Office of Departmental Head Greater Accra			
Location Code	0304001	Accra Metropolis - Accra			
Use of goods and services					15,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			15,000
Program	93007	Social Services Delivery			15,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development			15,000
Operation	910601	910601 - Social intervention programmes			1.0 1.0 1.0 15,000

Vehicle Registration	15,000
2210509 Other Travel and Transportation	15,000

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603									
Function Code	70620	Community Development								
Organisation	1010801001	Accra Metropolitan Assembly - Accra Social Welfare & Community Development Office of Departmental Head Greater Accra								
Location Code	0304001	Accra Metropolis - Accra								
Use of goods and services										481,489
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures								481,489
Program	93007	Social Services Delivery								481,489
Sub-Program	93007003	SP2.3: Social Welfare and Community Development								481,489
Operation	910601	910601 - Social intervention programmes								481,489
Vehicle Registration										481,489
2210709 Seminars/Conferences/Workshops - Domestic										388,893
2210711 Public Education and Sensitization										92,595
Other expense										1,444,466
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures								1,444,466
Program	93007	Social Services Delivery								1,444,466
Sub-Program	93007003	SP2.3: Social Welfare and Community Development								1,444,466
Operation	910601	910601 - Social intervention programmes								1,444,466
Dividend Paid By SOEs										1,444,466
2821009 Donations										1,444,466
Total Cost Centre										1,967,354

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001				
Function Code	71040	Family and children			
Organisation	1010802001	Accra Metropolitan Assembly - Accra Social Welfare & Community Development Social Welfare Greater Accra			
Location Code	0304001	Accra Metropolis - Accra			
Compensation of employees [GFS]					1,615,063
Objective	000000	Compensation of Employees			1,615,063
Program	93007	Social Services Delivery			1,615,063
Sub-Program	93007003	SP2.3: Social Welfare and Community Development			1,615,063
Operation	000000	0.0 0.0 0.0			1,615,063
Child Education Grant (Foreign Mission)					1,615,063
2111001 Established Post					1,615,063
Use of goods and services					70,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			70,000
Program	93007	Social Services Delivery			70,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development			70,000
Operation	910602	910602 - Gender empowerment and mainstreaming 1.0 1.0 1.0			62,500
Vehicle Registration					62,500
2210509 Other Travel and Transportation					2,500
2210709 Seminars/Conferences/Workshops - Domestic					20,000
2210711 Public Education and Sensitization					40,000
Operation	910605	910605 - Combating domestic violence and human trafficking 1.0 1.0 1.0			7,500
Vehicle Registration					7,500
2210511 Local Travel Cost					1,500
2210709 Seminars/Conferences/Workshops - Domestic					6,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					Total By Fund Source
Function Code	71040	Family and children				191,000
Organisation	1010802001	Accra Metropolitan Assembly - Accra Social Welfare & Community Development Social Welfare Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Use of goods and services						191,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				191,000
Program	93007	Social Services Delivery				191,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development				191,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				20,000
Vehicle Registration						20,000
2210509 Other Travel and Transportation						20,000
Operation	910602	910602 - Gender empowerment and mainstreaming				130,000
Vehicle Registration						130,000
2210709 Seminars/Conferences/Workshops - Domestic						130,000
Operation	910604	910604 - Child right promotion and protection				35,000
Vehicle Registration						35,000
2210509 Other Travel and Transportation						10,000
2210708 Refreshments						10,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
2210711 Public Education and Sensitization						10,000
Operation	910605	910605 - Combating domestic violence and human trafficking				6,000
Vehicle Registration						6,000
2210509 Other Travel and Transportation						6,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603				<i>Total By Fund Source</i>
Function Code	71040	Family and children			10,000
Organisation	1010802001	Accra Metropolitan Assembly - Accra Social Welfare & Community Development Social Welfare Greater Accra			
Location Code	0304001	Accra Metropolis - Accra			
Use of goods and services					10,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			10,000
Program	93007	Social Services Delivery			10,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development			10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0 1.0 1.0 10,000
Vehicle Registration					10,000
2210511 Local Travel Cost					10,000

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	13519									
Function Code	71040	Family and children								
Organisation	1010802001	Accra Metropolitan Assembly - Accra Social Welfare & Community Development Social Welfare - Greater Accra								
Location Code	0304001	Accra Metropolis - Accra								
Use of goods and services										35,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures								35,000
Program	93007	Social Services Delivery								35,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development								35,000
Operation	910602	910602 - Gender empowerment and mainstreaming					1.0	1.0	1.0	35,000
Vehicle Registration										35,000
2210709 Seminars/Conferences/Workshops - Domestic										35,000
Total Cost Centre										1,921,063

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	11001								Total By Fund Source		
Function Code	70620	Community Development							30,000		
Organisation	1010803001	Accra Metropolitan Assembly - Accra Social Welfare & Community Development Community Development Greater Accra									
Location Code	0304001	Accra Metropolis - Accra									
										Use of goods and services	
										30,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures							30,000		
Program	93007	Social Services Delivery							30,000		
Sub-Program	93007003	SP2.3: Social Welfare and Community Development							30,000		
Operation	910603	910603 - Community mobilization					1.0	1.0	1.0	30,000	
Vehicle Registration										30,000	
2210709 Seminars/Conferences/Workshops - Domestic										30,000	
										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200								Total By Fund Source		
Function Code	70620	Community Development							108,000		
Organisation	1010803001	Accra Metropolitan Assembly - Accra Social Welfare & Community Development Community Development Greater Accra									
Location Code	0304001	Accra Metropolis - Accra									
										Use of goods and services	
										108,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures							108,000		
Program	93007	Social Services Delivery							108,000		
Sub-Program	93007003	SP2.3: Social Welfare and Community Development							108,000		
Operation	910601	910601 - Social intervention programmes					1.0	1.0	1.0	80,000	
Vehicle Registration										80,000	
2210509 Other Travel and Transportation										50,000	
2210711 Public Education and Sensitization										30,000	
Operation	910603	910603 - Community mobilization					1.0	1.0	1.0	28,000	
Vehicle Registration										28,000	
2210709 Seminars/Conferences/Workshops - Domestic										28,000	
										Total Cost Centre	
										138,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Total By Fund Source				2,126,537
Function Code	70610	Housing development				
Organisation	1011002001	Accra Metropolitan Assembly - Accra Works Public Works Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Compensation of employees [GFS]						2,038,128
Objective	000000	Compensation of Employees				2,038,128
Program	93008	Infrastructure Delivery and Management				2,038,128
Sub-Program	93008002	SP3.2: Public Works Services				2,038,128
Operation	000000		0.0	0.0	0.0	2,038,128
Child Education Grant (Foreign Mission)						2,038,128
2111001 Established Post						2,038,128
Use of goods and services						88,409
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				88,409
Program	93008	Infrastructure Delivery and Management				88,409
Sub-Program	93008002	SP3.2: Public Works Services				88,409
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				88,409
Vehicle Registration						88,409
2210511 Local Travel Cost						88,409

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	Total By Fund Source				7,382,494
Function Code	70610	Housing development				
Organisation	1011002001	Accra Metropolitan Assembly - Accra_Works_Public Works_Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Compensation of employees [GFS]						302,018
Objective	000000	Compensation of Employees				302,018
Program	93008	Infrastructure Delivery and Management				302,018
Sub-Program	93008002	SP3.2: Public Works Services				302,018
Operation	000000		0.0	0.0	0.0	302,018
Child Education Grant (Foreign Mission)						302,018
2111102 Monthly Paid and Casual Labour						302,018
Use of goods and services						975,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				975,000
Program	93008	Infrastructure Delivery and Management				975,000
Sub-Program	93008002	SP3.2: Public Works Services				975,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				160,000
Vehicle Registration						160,000
2210509 Other Travel and Transportation						20,000
2210708 Refreshments						40,000
2210904 Substructure Allowances						100,000
Operation	910109	910109 - Supervision and cordinaton				470,000
Vehicle Registration						470,000
2210108 Construction Material						450,000
2210509 Other Travel and Transportation						20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				95,000
Vehicle Registration						95,000
2210102 Office Facilities, Supplies and Accessories						50,000
2210509 Other Travel and Transportation						45,000
Operation	911101	911101 - Supervision and regulation of infrastructure development				250,000
Vehicle Registration						250,000
2210503 Fuel and Lubricants - Official Vehicles						50,000
2210509 Other Travel and Transportation						150,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
Non Financial Assets						6,105,476
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				6,105,476
Program	93008	Infrastructure Delivery and Management				6,105,476
Sub-Program	93008002	SP3.2: Public Works Services				6,105,476
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1,445,476
WIP - Laboratories						1,445,476
3111354 WIP - Markets						1,445,476

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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	4,660,000	
WIP - Laboratories								4,660,000	
	3111151	WIP - Buildings						300,000	
	3111210	Recreational Centres/Park						2,000,000	
	3111255	WIP - Office Buildings						1,200,000	
	3111355	WIP - Car/Lorry Park						600,000	
	3112216	Security Equipment						560,000	
								Amount (GH¢)	
Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	Total By Fund Source						1,100,000	
Function Code	70610	Housing development							
Organisation	1011002001	Accra Metropolitan Assembly - Accra_Works_Public Works_Greater Accra							
Location Code	0304001	Accra Metropolis - Accra							
								Non Financial Assets	1,100,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat						1,100,000	
Program	93008	Infrastructure Delivery and Management						1,100,000	
Sub-Program	93008002	SP3.2: Public Works Services						1,100,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	1,100,000	
WIP - Laboratories								1,100,000	
	3111309	Urban Roads						500,000	
	3112216	Security Equipment						600,000	
								Amount (GH¢)	
Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	Total By Fund Source						8,657,603	
Function Code	70610	Housing development							
Organisation	1011002001	Accra Metropolitan Assembly - Accra_Works_Public Works_Greater Accra							
Location Code	0304001	Accra Metropolis - Accra							
								Non Financial Assets	8,657,603
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat						8,657,603	
Program	93008	Infrastructure Delivery and Management						8,657,603	
Sub-Program	93008002	SP3.2: Public Works Services						8,657,603	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	5,277,123	
WIP - Laboratories								5,277,123	
	3111354	WIP - Markets						5,277,123	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	3,380,480	
WIP - Laboratories								3,380,480	
	3111355	WIP - Car/Lorry Park						200,000	
	3113162	WIP - Water Systems						3,180,480	

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	Total By Fund Source			966,214
Function Code	70610	Housing development			
Organisation	1011002001	Accra Metropolitan Assembly - Accra_Works_Public Works_Greater Accra			
Location Code	0304001	Accra Metropolis - Accra			
Non Financial Assets					966,214
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			966,214
Program	93008	Infrastructure Delivery and Management			966,214
Sub-Program	93008002	SP3.2: Public Works Services			966,214
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			966,214
WIP - Laboratories					966,214
3111257 WIP - Slaughter House					966,214
Total Cost Centre					20,232,848

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200				Total By Fund Source	
Function Code	70473	Tourism			647,000	
Organisation	1011104001	Accra Metropolitan Assembly - Accra Trade, Industry and Tourism Tourism Metro. Culture Unit Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Use of goods and services					647,000	
Objective	500103	500103 - 4.7 ens all lms acq knwl & skills needed to promote sust dev't			647,000	
Program	93009	Economic Development			647,000	
Sub-Program	93009003	SP4.3: Tourism Development			647,000	
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0
					1.0	147,000
Vehicle Registration					147,000	
2210118 Sports, Recreational and Cultural Materials					47,000	
2210709 Seminars/Conferences/Workshops - Domestic					100,000	
Operation	910204	910204 - Development and management of tourist sites			1.0	1.0
					1.0	200,000
Vehicle Registration					200,000	
2210118 Sports, Recreational and Cultural Materials					200,000	
Operation	910207	910207 - SOCO - Local Economic Development			1.0	1.0
					1.0	300,000
Vehicle Registration					300,000	
2210709 Seminars/Conferences/Workshops - Domestic					300,000	
Total Cost Centre					647,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Total By Fund Source				982,501
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1011200001	Accra Metropolitan Assembly - Accra Budget and Rating Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Compensation of employees [GFS]						919,448
Objective	000000	Compensation of Employees				919,448
Program	93001	Management and Administration				919,448
Sub-Program	93001006	SP1.6: Budgeting and Rating				919,448
Operation	000000		0.0	0.0	0.0	919,448
Child Education Grant (Foreign Mission)						919,448
2111001 Established Post						919,448
Use of goods and services						63,053
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				63,053
Program	93001	Management and Administration				63,053
Sub-Program	93001006	SP1.6: Budgeting and Rating				63,053
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	43,053
Vehicle Registration						43,053
2210709 Seminars/Conferences/Workshops - Domestic						43,053
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210509 Other Travel and Transportation						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200									Total By Fund Source	1,230,000
Function Code	70112	Financial & fiscal affairs (CS)									
Organisation	1011200001	Accra Metropolitan Assembly - Accra Budget and Rating Greater Accra									
Location Code	0304001	Accra Metropolis - Accra									
Use of goods and services										1,230,000	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels									1,230,000
Program	93001	Management and Administration									1,230,000
Sub-Program	93001006	SP1.6: Budgeting and Rating									1,230,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0 1.0 1.0	40,000
		Vehicle Registration									40,000
		2210509 Other Travel and Transportation									40,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES								1.0 1.0 1.0	30,000
		Vehicle Registration									30,000
		2210102 Office Facilities, Supplies and Accessories									30,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS								1.0 1.0 1.0	50,000
		Vehicle Registration									50,000
		2210509 Other Travel and Transportation									50,000
Operation	910111	910111 - DATA COLLECTION								1.0 1.0 1.0	20,000
		Vehicle Registration									20,000
		2210509 Other Travel and Transportation									20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS								1.0 1.0 1.0	80,000
		Vehicle Registration									80,000
		2210708 Refreshments									30,000
		2210904 Substructure Allowances									50,000
Operation	911201	911201 - Budget preparation and Coordination								1.0 1.0 1.0	550,000
		Vehicle Registration									550,000
		2210101 Printed Material and Stationery									160,000
		2210509 Other Travel and Transportation									160,000
		2210904 Substructure Allowances									230,000
Operation	911202	911202 - Budget implementation and performance reporting								1.0 1.0 1.0	220,000
		Vehicle Registration									220,000
		2210509 Other Travel and Transportation									40,000
		2210709 Seminars/Conferences/Workshops - Domestic									100,000
		2210904 Substructure Allowances									80,000
Operation	911203	911203 - Rating and Billing								1.0 1.0 1.0	240,000
		Vehicle Registration									240,000
		2210101 Printed Material and Stationery									80,000
		2210509 Other Travel and Transportation									60,000
		2210709 Seminars/Conferences/Workshops - Domestic									100,000
Total Cost Centre										2,212,501	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	37,905
Function Code	70360	Public order and safety n.e.c		
Organisation	1011300001	Accra Metropolitan Assembly - Accra Legal Legal Greater Accra		
Location Code	0304001	Accra Metropolis - Accra		

Use of goods and services				37,905
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels		37,905
Program	93001	Management and Administration		37,905
Sub-Program	93001007	SP1.7: Legal Services		37,905
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	37,905

Vehicle Registration				37,905
2210709	Seminars/Conferences/Workshops - Domestic			37,905

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	1,462,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1011300001	Accra Metropolitan Assembly - Accra Legal Legal Greater Accra		
Location Code	0304001	Accra Metropolis - Accra		

Use of goods and services				1,462,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels		1,462,000
Program	93001	Management and Administration		1,462,000
Sub-Program	93001007	SP1.7: Legal Services		1,462,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Vehicle Registration				20,000
2210509	Other Travel and Transportation			20,000
Operation	911401	911401 - Justice delivery and legal services	1.0 1.0 1.0	1,442,000

Vehicle Registration				1,442,000
2210101	Printed Material and Stationery			200,000
2210709	Seminars/Conferences/Workshops - Domestic			950,000
2210803	Other Consultancy Expenses			292,000

Total Cost Centre **1,499,905**

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200				
Function Code	70451	Road transport			
Organisation	1011400001	Accra Metropolitan Assembly - Accra Transport Greater Accra			
Location Code	0304001	Accra Metropolis - Accra			
Use of goods and services					3,850,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			3,850,000
Program	93008	Infrastructure Delivery and Management			3,850,000
Sub-Program	93008004	SP3.4: Transport and Traffic Management			3,850,000
Operation	911501	911501 - Management of transport services			3,850,000
Vehicle Registration					3,850,000
2210109 Spare Parts					500,000
2210502 Maintenance and Repairs - Official Vehicles					800,000
2210503 Fuel and Lubricants - Official Vehicles					2,500,000
2210709 Seminars/Conferences/Workshops - Domestic					50,000
Total Cost Centre					3,850,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70360	Public order and safety n.e.c					653,000	
Organisation	1011501001	Accra Metropolitan Assembly - Accra Disaster Prevention Metro. Fire Service Unit Greater Accra						
Location Code	0304001	Accra Metropolis - Accra						
Use of goods and services							298,000	
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					298,000	
Program	93010	Environmental and Sanitation Management					298,000	
Sub-Program	93010001	SP5.1: Disaster Prevention and Management					298,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210101 Printed Material and Stationery							20,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	278,000
Vehicle Registration							278,000	
2210118 Sports, Recreational and Cultural Materials							100,000	
2210509 Other Travel and Transportation							50,000	
2210511 Local Travel Cost							28,000	
2210709 Seminars/Conferences/Workshops - Domestic							80,000	
2210711 Public Education and Sensitization							20,000	
Non Financial Assets							355,000	
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					355,000	
Program	93010	Environmental and Sanitation Management					355,000	
Sub-Program	93010001	SP5.1: Disaster Prevention and Management					355,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	355,000
WIP - Laboratories							355,000	
3112217 Housing Equipment							355,000	
Total Cost Centre							653,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	1,203,642
Function Code	70451	Road transport					
Organisation	1011600001	Accra Metropolitan Assembly - Accra Urban Roads Metro. Urban Roads Department Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
						Compensation of employees [GFS]	1,203,642
Objective	000000	Compensation of Employees					1,203,642
Program	93008	Infrastructure Delivery and Management					1,203,642
							1,203,642
Sub-Program	93008003	SP3.3: Roads Management					1,203,642
Operation	000000		0.0	0.0	0.0		1,203,642
Child Education Grant (Foreign Mission)							1,203,642
2111001 Established Post							1,203,642
						Total Cost Centre	1,203,642

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001				
Function Code	70451	Road transport			
Organisation	1011601001	Accra Metropolitan Assembly - Accra Urban Roads Urban Passenger Transport			
		Department Greater Accra			
Location Code	0304001	Accra Metropolis - Accra			
Use of goods and services					113,715
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			113,715
Program	93008	Infrastructure Delivery and Management			113,715
Sub-Program	93008003	SP3.3: Roads Management			113,715
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			113,715
Vehicle Registration					113,715
2210509 Other Travel and Transportation					18,000
2210709 Seminars/Conferences/Workshops - Domestic					95,715

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source			
Function Code	70451	Road transport								2,768,066			
Organisation	1011601001	Accra Metropolitan Assembly - Accra Urban Roads Urban Passenger Transport											
		Department Greater Accra											
Location Code	0304001	Accra Metropolis - Accra											
										Use of goods and services			
										641,000			
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all								591,000			
Program	93008	Infrastructure Delivery and Management								591,000			
Sub-Program	93008003	SP3.3: Roads Management								591,000			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	41,000
										Vehicle Registration			
										2210102 Office Facilities, Supplies and Accessories			
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS								1.0	1.0	1.0	550,000
										Vehicle Registration			
										2210108 Construction Material			
										2210503 Fuel and Lubricants - Official Vehicles			
										2210509 Other Travel and Transportation			
Objective	390204	390204 - 3.6 Halve no. of glo deaths & injuries frm road traffic accidents								50,000			
Program	93008	Infrastructure Delivery and Management								50,000			
Sub-Program	93008004	SP3.4: Transport and Traffic Management								50,000			
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS								1.0	1.0	1.0	30,000
										Vehicle Registration			
										2210111 Other Office Materials and Consumables			
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS								1.0	1.0	1.0	20,000
										Vehicle Registration			
										2210509 Other Travel and Transportation			
										Non Financial Assets			
										2,127,066			
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all								1,620,066			
Program	93008	Infrastructure Delivery and Management								1,620,066			
Sub-Program	93008003	SP3.3: Roads Management								1,620,066			
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS								1.0	1.0	1.0	1,620,066
										WIP - Laboratories			
										3111307 Road Signals			
										3111309 Urban Roads			
										3111363 WIP-Drainage			
Objective	390204	390204 - 3.6 Halve no. of glo deaths & injuries frm road traffic accidents								507,000			
Program	93008	Infrastructure Delivery and Management								507,000			
Sub-Program	93008004	SP3.4: Transport and Traffic Management								507,000			

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	507,000
WIP - Laboratories						507,000
3111359 WIP - Road Signals						437,000
3112211 Office Equipment						70,000
Total Cost Centre						2,881,781

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001				Total By Fund Source	1,007,872
Function Code	71090	Social protection n.e.c.				
Organisation	1011700001	Accra Metropolitan Assembly - Accra_Birth and Death_Metro. Births and Deaths Registry	Greater			
		Accra				
Location Code	0304001	Accra Metropolis - Accra				
Compensation of employees [GFS]						1,007,872
Objective	000000	Compensation of Employees				1,007,872
Program	93007	Social Services Delivery				1,007,872
Sub-Program	93007004	SP2.4: Birth and Death Registration Services				1,007,872
Operation	000000		0.0	0.0	0.0	1,007,872
Child Education Grant (Foreign Mission)						1,007,872
2111001 Established Post						1,007,872
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200				Total By Fund Source	70,000
Function Code	71090	Social protection n.e.c.				
Organisation	1011700001	Accra Metropolitan Assembly - Accra_Birth and Death_Metro. Births and Deaths Registry	Greater			
		Accra				
Location Code	0304001	Accra Metropolis - Accra				
Use of goods and services						70,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration				70,000
Program	93007	Social Services Delivery				70,000
Sub-Program	93007004	SP2.4: Birth and Death Registration Services				70,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
2210102 Office Facilities, Supplies and Accessories						5,000
2210509 Other Travel and Transportation						27,000
2210708 Refreshments						20,000
2210711 Public Education and Sensitization						3,000
2210904 Substructure Allowances						15,000
Total Cost Centre						1,077,872

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001				
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1011801001	Accra Metropolitan Assembly - Accra_Human Resource_Human Resource_Human Resource Management_Greater Accra			
Location Code	0304001	Accra Metropolis - Accra			
Compensation of employees [GFS]					691,872
Objective	000000	Compensation of Employees			691,872
Program	93001	Management and Administration			691,872
Sub-Program	93001003	SP1.3: Human Resource Management			691,872
Operation	000000	0.0 0.0 0.0			691,872
Child Education Grant (Foreign Mission)					691,872
2111001 Established Post					691,872
Use of goods and services					37,905
Objective	640101	640101 - Improve human capital development and management			37,905
Program	93001	Management and Administration			37,905
Sub-Program	93001003	SP1.3: Human Resource Management			37,905
Operation	911803	911803 - Staff Training and skills development			37,905
Vehicle Registration					37,905
2210709 Seminars/Conferences/Workshops - Domestic					37,905

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200									Total By Fund Source	4,116,971
Function Code	70112	Financial & fiscal affairs (CS)									
Organisation	1011801001	Accra Metropolitan Assembly - Accra Human Resource Human Resource Human Resource Management Greater Accra									
Location Code	0304001	Accra Metropolis - Accra									
Compensation of employees [GFS]										13,066	
Objective	000000	Compensation of Employees									13,066
Program	93001	Management and Administration									13,066
Sub-Program	93001003	SP1.3: Human Resource Management									13,066
Operation	000000									0.0 0.0 0.0	13,066
Child Education Grant (Foreign Mission)										13,066	
2111102 Monthly Paid and Casual Labour										13,066	
Use of goods and services										3,603,905	
Objective	640101	640101 - Improve human capital development and management									3,603,905
Program	93001	Management and Administration									3,603,905
Sub-Program	93001003	SP1.3: Human Resource Management									3,603,905
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0 1.0 1.0	487,905
Vehicle Registration										487,905	
2210509 Other Travel and Transportation										450,000	
2210709 Seminars/Conferences/Workshops - Domestic										37,905	
Operation	911801	911801 - Personnel and Staff Management								1.0 1.0 1.0	1,975,000
Vehicle Registration										1,975,000	
2210709 Seminars/Conferences/Workshops - Domestic										205,000	
2210902 Official Celebrations										1,770,000	
Operation	911802	911802 - Performance Management								1.0 1.0 1.0	100,000
Vehicle Registration										100,000	
2210709 Seminars/Conferences/Workshops - Domestic										100,000	
Operation	911803	911803 - Staff Training and skills development								1.0 1.0 1.0	960,000
Vehicle Registration										960,000	
2210509 Other Travel and Transportation										70,000	
2210709 Seminars/Conferences/Workshops - Domestic										890,000	
Operation	911804	911804 - Recruitment and career progression management								1.0 1.0 1.0	81,000
Vehicle Registration										81,000	
2210709 Seminars/Conferences/Workshops - Domestic										40,000	
2210710 Staff Development										41,000	
Other expense										500,000	
Objective	640101	640101 - Improve human capital development and management									500,000
Program	93001	Management and Administration									500,000
Sub-Program	93001003	SP1.3: Human Resource Management									500,000
Operation	911802	911802 - Performance Management								1.0 1.0 1.0	500,000

BUDGET DETAILS BY CHART OF ACCOUNT,**2026**

Dividend Paid By SOEs	500,000
2821010 Contributions	500,000
<i>Total Cost Centre</i>	4,846,748

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001					
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1011901001	Accra Metropolitan Assembly - Accra_Statistics_Statistics_Statistics_Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Compensation of employees [GFS]					174,440	
Objective	000000	Compensation of Employees			174,440	
Program	93001	Management and Administration			174,440	
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics			174,440	
Operation	000000		0.0	0.0	0.0	174,440
Child Education Grant (Foreign Mission)					174,440	
2111001 Established Post					174,440	
Use of goods and services					37,905	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels			37,905	
Program	93001	Management and Administration			37,905	
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics			37,905	
Operation	911701	911701 - Data and information dissemination			1.0 1.0 1.0	37,905
Vehicle Registration					37,905	
2210102 Office Facilities, Supplies and Accessories					10,000	
2210709 Seminars/Conferences/Workshops - Domestic					27,905	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	Total By Fund Source					173,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1011901001	Accra Metropolitan Assembly - Accra_Statistics_Statistics_Statistics_Greater Accra						
Location Code	0304001	Accra Metropolis - Accra						
Use of goods and services							153,000	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					153,000	
Program	93001	Management and Administration					153,000	
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics					153,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210509 Other Travel and Transportation							20,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210509 Other Travel and Transportation							50,000	
Operation	911701	911701 - Data and information dissemination			1.0	1.0	1.0	21,000
Vehicle Registration							21,000	
2210102 Office Facilities, Supplies and Accessories							21,000	
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	52,000
Vehicle Registration							52,000	
2210509 Other Travel and Transportation							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							32,000	
Operation	911703	911703 - training on methods and statistical concept			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Non Financial Assets							20,000	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					20,000	
Program	93001	Management and Administration					20,000	
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics					20,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	20,000
WIP - Laboratories							20,000	
3112208 Computers and Accessories							20,000	
Total Cost Centre							385,345	
Total Vote							129,477,961	

Expenditure Summary by Sustainable Development Goals

In GH¢

	2026	2027	2028
<i>Economic Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Accra Metropolitan Assembly - Accra	94,073,912	94,073,912	95,014,651
Consolidated Fund	6,495,266	6,495,266	6,560,219
1_No Poverty	161,399	161,399	163,013
11_Sustainable Cities and Communities	1,294,591	1,294,591	1,307,537
16_Peace, Justice, and Strong Institutions	2,763,307	2,763,307	2,790,940
2_Zero Hunger	101,031	101,031	102,041
6_Clean Water and Sanitation	2,174,938	2,174,938	2,196,687
DACF	35,339,089	35,339,089	35,692,480
1_No Poverty	1,935,955	1,935,955	1,955,314
11_Sustainable Cities and Communities	9,907,603	9,907,603	10,006,679
16_Peace, Justice, and Strong Institutions	4,215,401	4,215,401	4,257,555
2_Zero Hunger	8,360,599	8,360,599	8,444,205
3_Good Health and Well-Being	4,166,902	4,166,902	4,208,571
4_ Quality Education	6,752,630	6,752,630	6,820,156
Retained Internally Generated	52,239,557	52,239,557	52,761,952
1_No Poverty	314,000	314,000	317,140
11_Sustainable Cities and Communities	14,308,542	14,308,542	14,451,627
13_Climate Action	653,000	653,000	659,530
16_Peace, Justice, and Strong Institutions	14,495,384	14,495,384	14,640,338
17_Partnerships for the Goals	6,707,595	6,707,595	6,774,671
2_Zero Hunger	346,500	346,500	349,965
3_Good Health and Well-Being	2,587,920	2,587,920	2,613,799
4_ Quality Education	2,981,000	2,981,000	3,010,810
5_Gender Equality	1,181,013	1,181,013	1,192,823
6_Clean Water and Sanitation	8,664,602	8,664,602	8,751,248
Grand Total	0	0	0
	94,073,912	94,073,912	95,014,651

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Accra Metropolitan Assembly - Accra	98,935,270	98,942,466	99,924,623
	719,549	726,744	726,744
	719,549	726,744	726,744
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,905,145	5,905,145	5,964,196
	151,620	151,620	153,136
	5,453,525	5,453,525	5,508,060
	300,000	300,000	303,000
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	2,613,753	2,613,753	2,639,891
	1,923,513	1,923,513	1,942,748
	690,240	690,240	697,143
910104 - INFORMATION, EDUCATION AND COMMUNICATION	545,000	545,000	550,450
	545,000	545,000	550,450
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	805,000	805,000	813,050
	5,000	5,000	5,050
	200,000	200,000	202,000
	600,000	600,000	606,000
910106 - GENDER RELATED ACTIVITIES	100,000	100,000	101,000
	100,000	100,000	101,000
910107 - OFFICIAL / NATIONAL CELEBRATIONS	910,000	910,000	919,100
	810,000	810,000	818,100
	100,000	100,000	101,000
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1,430,516	1,430,516	1,444,821
	50,516	50,516	51,021
	1,270,000	1,270,000	1,282,700
	110,000	110,000	111,100
910109 - Supervision and coordination	470,000	470,000	474,700
	470,000	470,000	474,700
910110 - PROTOCOL SERVICES	1,580,000	1,580,000	1,595,800
	580,000	580,000	585,800
	1,000,000	1,000,000	1,010,000
910111 - DATA COLLECTION	340,268	340,268	343,671
	79,084	79,084	79,875
	261,184	261,184	263,796
910112 - GREEN ECONOMY ACTIVITIES	1,626,602	1,626,602	1,642,868
	981,602	981,602	991,418
	45,000	45,000	45,450
	600,000	600,000	606,000

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	2,421,909	2,421,909	2,446,128
	556,409	556,409	561,973
	1,865,500	1,865,500	1,884,155
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	31,843,605	31,843,605	32,162,041
	6,502,476	6,502,476	6,567,501
	23,734,915	23,734,915	23,972,264
	640,000	640,000	646,400
	966,214	966,214	975,876
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	15,519,852	15,519,852	15,675,051
	7,965,066	7,965,066	8,044,717
	1,100,000	1,100,000	1,111,000
	6,454,786	6,454,786	6,519,334
910203 - Development and promotion of Tourism potentials	147,000	147,000	148,470
	147,000	147,000	148,470
910204 - Development and management of tourist sites	200,000	200,000	202,000
	200,000	200,000	202,000
910207 - SOCO - Local Economic Development	300,000	300,000	303,000
	300,000	300,000	303,000
910302 - Surveillance and Management of Diseases and Pests	20,000	20,000	20,200
	20,000	20,000	20,200
910304 - Agricultural Research and Demonstration Farms	12,000	12,000	12,120
	12,000	12,000	12,120
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	125,000	125,000	126,250
	65,000	65,000	65,650
	60,000	60,000	60,600
910402 - Supervision and inspection of Education Delivery	460,000	460,000	464,600
	460,000	460,000	464,600
910403 - Development of youth, sports and culture	0	0	0
	0	0	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	1,112,437	1,112,437	1,123,561
	134,000	134,000	135,340
	978,437	978,437	988,221
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	272,595	272,595	275,321
	80,000	80,000	80,800
	192,595	192,595	194,521
910502 - Clinical services	150,000	150,000	151,500
	50,000	50,000	50,500
	100,000	100,000	101,000

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910503 - Public Health services	250,000	250,000	252,500
	250,000	250,000	252,500
910601 - Social intervention programmes	2,047,354	2,047,354	2,067,827
	26,399	26,399	26,663
	95,000	95,000	95,950
	1,925,955	1,925,955	1,945,214
910602 - Gender empowerment and mainstreaming	227,500	227,500	229,775
	62,500	62,500	63,125
	130,000	130,000	131,300
	35,000	35,000	35,350
910603 - Community mobilization	58,000	58,000	58,580
	30,000	30,000	30,300
	28,000	28,000	28,280
910604 - Child right promotion and protection	35,000	35,000	35,350
	35,000	35,000	35,350
910605 - Combating domestic violence and human trafficking	13,500	13,500	13,635
	7,500	7,500	7,575
	6,000	6,000	6,060
910701 - Disaster management	278,000	278,000	280,780
	278,000	278,000	280,780
910805 - Administrative and technical meetings	150,000	150,000	151,500
	150,000	150,000	151,500
910806 - Security management	690,000	690,000	696,900
	490,000	490,000	494,900
	200,000	200,000	202,000
910807 - Support to traditional authorities	300,000	300,000	303,000
	300,000	300,000	303,000
910809 - Citizen participation in local governance	3,267,605	3,267,605	3,300,281
	886,000	886,000	894,860
	825,161	825,161	833,413
	1,266,580	1,266,580	1,279,246
	289,864	289,864	292,763
910901 - Environmental sanitation Management	1,050,938	1,050,938	1,061,447
	348,000	348,000	351,480
	702,938	702,938	709,967
910902 - Solid waste management	3,037,000	3,037,000	3,067,370
	2,305,000	2,305,000	2,328,050
	732,000	732,000	739,320

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910903 - Liquid waste management	1,300,000	1,300,000	1,313,000
	1,200,000	1,200,000	1,212,000
	100,000	100,000	101,000
911001 - Land acquisition and registration	250,000	250,000	252,500
	250,000	250,000	252,500
911002 - Land use and Spatial planning	20,000	20,000	20,200
	20,000	20,000	20,200
911003 - Street Naming and Property Addressing System	470,737	470,737	475,445
	60,737	60,737	61,345
	260,000	260,000	262,600
	150,000	150,000	151,500
911004 - Parks and gardens operations	405,000	405,000	409,050
	10,000	10,000	10,100
	395,000	395,000	398,950
911101 - Supervision and regulation of infrastructure development	250,000	250,000	252,500
	250,000	250,000	252,500
911201 - Budget preparation and Coordination	550,000	550,000	555,500
	550,000	550,000	555,500
911202 - Budget implementation and performance reporting	220,000	220,000	222,200
	220,000	220,000	222,200
911203 - Rating and Billing	260,000	260,000	262,600
	20,000	20,000	20,200
	240,000	240,000	242,400
911301 - Treasury and accounting activities	450,000	450,000	454,500
	450,000	450,000	454,500
911302 - Internal audit operations	150,000	150,000	151,500
	150,000	150,000	151,500
911303 - Revenue collection and management	4,507,595	4,507,595	4,552,671
	4,507,595	4,507,595	4,552,671
911401 - Justice delivery and legal services	1,442,000	1,442,000	1,456,420
	1,442,000	1,442,000	1,456,420
911501 - Management of transport services	3,850,000	3,850,000	3,888,500
	3,850,000	3,850,000	3,888,500
911701 - Data and information dissemination	58,905	58,905	59,494
	37,905	37,905	38,284
	21,000	21,000	21,210
911702 - Coordination and Harmonization of data	52,000	52,000	52,520
	52,000	52,000	52,520

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911703 - training on methods and statistical concept	10,000	10,000	10,100
	10,000	10,000	10,100
911801 - Personnel and Staff Management	1,975,000	1,975,000	1,994,750
	1,975,000	1,975,000	1,994,750
911802 - Performance Management	600,000	600,000	606,000
	600,000	600,000	606,000
911803 - Staff Training and skills development	997,905	997,905	1,007,884
	37,905	37,905	38,284
	960,000	960,000	969,600
911804 - Recruitment and career progression management	81,000	81,000	81,810
	81,000	81,000	81,810
Grand Total	0	0	0
	98,935,270	98,942,466	99,924,623

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Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	300,693	300,693	303,700	303,700	1,208,787
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	101,031	101,031	102,041	102,041	406,145
1606 4.1 Create an enabling agribusiness		0	101,031	101,031	102,041	102,041	406,145
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		0	101,031	101,031	102,041	102,041	406,145
Economic Development		0	101,031	101,031	102,041	102,041	406,145
SP4.2:Agricultural Services and Management		0	101,031	101,031	102,041	102,041	406,145
910111 - DATA COLLECTION		0	36,031	36,031	36,391	36,391	144,845
Use of goods and services		0	36,031	36,031	36,391	36,391	144,845
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlossaru)		0	65,000	65,000	65,650	65,650	261,300
Use of goods and services		0	65,000	65,000	65,650	65,650	261,300
27 3.16 INFRASTRUCTURE MAINTENANCE		0	88,409	88,409	89,293	89,293	355,404
2701 16.1 Promote proper maintenance culture		0	88,409	88,409	89,293	89,293	355,404
270103 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		0	88,409	88,409	89,293	89,293	355,404
Infrastructure Delivery and Management		0	88,409	88,409	89,293	89,293	355,404
SP3.2: Public Works Services		0	88,409	88,409	89,293	89,293	355,404
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		0	88,409	88,409	89,293	89,293	355,404
Use of goods and services		0	88,409	88,409	89,293	89,293	355,404
29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING		0	60,737	60,737	61,345	61,345	244,164
2901 12.1 Promote sustainable spatial integrated dev't of human settlements		0	60,737	60,737	61,345	61,345	244,164
290102 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		0	60,737	60,737	61,345	61,345	244,164
Infrastructure Delivery and Management		0	60,737	60,737	61,345	61,345	244,164
SP3.1: Physical and Spatial Planning Development		0	60,737	60,737	61,345	61,345	244,164
911003 - Street Naming and Property Addressing System		0	60,737	60,737	61,345	61,345	244,164
Use of goods and services		0	60,737	60,737	61,345	61,345	244,164

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Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0		50,516	50,516	51,021	51,021	203,074
5703	6.3 Promote efficient and sustainable waste water management	0		50,516	50,516	51,021	51,021	203,074
570304	11.6 rdc the adverse percap environmental imp of cities	0		50,516	50,516	51,021	51,021	203,074
	Environmental and Sanitation Management	0		50,516	50,516	51,021	51,021	203,074
	SP5.3: Environmental Protection and Waste Management	0		50,516	50,516	51,021	51,021	203,074
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0		50,516	50,516	51,021	51,021	203,074
	Use of goods and services	0		50,516	50,516	51,021	51,021	203,074
Funding:12200 Retained Internally Generate			0	9,458,976	9,458,976	9,553,566	9,553,566	38,025,084

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	346,500	346,500	349,965	349,965	1,392,930
1606	4.1 Create an enabling agribusiness		0	346,500	346,500	349,965	349,965	1,392,930
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		0	346,500	346,500	349,965	349,965	1,392,930
	Economic Development		0	346,500	346,500	349,965	349,965	1,392,930
	SP4.2:Agricultural Services and Management		0	346,500	346,500	349,965	349,965	1,392,930
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services		0	10,000	10,000	10,100	10,100	40,200
	910107 - OFFICIAL / NATIONAL CELEBRATIONS		0	150,000	150,000	151,500	151,500	603,000
	Use of goods and services		0	150,000	150,000	151,500	151,500	603,000
	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS		0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services		0	20,000	20,000	20,200	20,200	80,400
	910111 - DATA COLLECTION		0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services		0	10,000	10,000	10,100	10,100	40,200
	910112 - GREEN ECONOMY ACTIVITIES		0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services		0	10,000	10,000	10,100	10,100	40,200
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		0	66,500	66,500	67,165	67,165	267,330
	Use of goods and services		0	66,500	66,500	67,165	67,165	267,330
	910302 - Surveillance and Management of Diseases and Pests		0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services		0	20,000	20,000	20,200	20,200	80,400
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlnssan)		0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services		0	60,000	60,000	60,600	60,600	241,200

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	7,080,476	7,080,476	7,151,281	7,151,281	28,463,514
2701	16.1 Promote proper maintenance culture	0	7,080,476	7,080,476	7,151,281	7,151,281	28,463,514
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	7,080,476	7,080,476	7,151,281	7,151,281	28,463,514
	Infrastructure Delivery and Management	0	7,080,476	7,080,476	7,151,281	7,151,281	28,463,514
	SP3.2: Public Works Services	0	7,080,476	7,080,476	7,151,281	7,151,281	28,463,514
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	160,000	160,000	161,600	161,600	643,200
	Use of goods and services	0	160,000	160,000	161,600	161,600	643,200
	910109 - Supervision and cordination	0	470,000	470,000	474,700	474,700	1,889,400
	Use of goods and services	0	470,000	470,000	474,700	474,700	1,889,400
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	95,000	95,000	95,950	95,950	381,900
	Use of goods and services	0	95,000	95,000	95,950	95,950	381,900
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,445,476	1,445,476	1,459,931	1,459,931	5,810,814
	Non Financial Assets	0	1,445,476	1,445,476	1,459,931	1,459,931	5,810,814
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	4,660,000	4,660,000	4,706,600	4,706,600	18,733,200
	Non Financial Assets	0	4,660,000	4,660,000	4,706,600	4,706,600	18,733,200
	911101 - Supervision and regulation of infrastructure development	0	250,000	250,000	252,500	252,500	1,005,000
	Use of goods and services	0	250,000	250,000	252,500	252,500	1,005,000

Climate Budget Report

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Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	682,000	682,000	688,820	688,820	2,741,640
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	682,000	682,000	688,820	688,820	2,741,640
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	682,000	682,000	688,820	688,820	2,741,640
	Infrastructure Delivery and Management	0	682,000	682,000	688,820	688,820	2,741,640
	SP3.1: Physical and Spatial Planning Development	0	682,000	682,000	688,820	688,820	2,741,640
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	132,000	132,000	133,320	133,320	530,640
	Use of goods and services	0	132,000	132,000	133,320	133,320	530,640
	911001 - Land acquisition and registration	0	250,000	250,000	252,500	252,500	1,005,000
	Use of goods and services	0	250,000	250,000	252,500	252,500	1,005,000
	911002 - Land use and Spatial planning	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	911003 - Street Naming and Property Addressing System	0	260,000	260,000	262,600	262,600	1,045,200
	Use of goods and services	0	260,000	260,000	262,600	262,600	1,045,200
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	653,000	653,000	659,530	659,530	2,625,060
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	653,000	653,000	659,530	659,530	2,625,060
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	653,000	653,000	659,530	659,530	2,625,060
	Environmental and Sanitation Management	0	653,000	653,000	659,530	659,530	2,625,060
	SP5.1: Disaster Prevention and Management	0	653,000	653,000	659,530	659,530	2,625,060
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	355,000	355,000	358,550	358,550	1,427,100
	Non Financial Assets	0	355,000	355,000	358,550	358,550	1,427,100
	910701 - Disaster management	0	278,000	278,000	280,780	280,780	1,117,560
	Use of goods and services	0	278,000	278,000	280,780	280,780	1,117,560

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In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
50	4.12 CULTURE FOR NATIONAL DEVELOPMENT	0	647,000	647,000	653,470	653,470	2,600,940
5001	12.1 Promote culture in the development process	0	647,000	647,000	653,470	653,470	2,600,940
500103	4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	647,000	647,000	653,470	653,470	2,600,940
	<i>Economic Development</i>	0	647,000	647,000	653,470	653,470	2,600,940
	SP4.3: Tourism Development	0	647,000	647,000	653,470	653,470	2,600,940
	910203 - Development and promotion of Tourism potentials	0	147,000	147,000	148,470	148,470	590,940
	Use of goods and services	0	147,000	147,000	148,470	148,470	590,940
	910204 - Development and management of tourist sites	0	200,000	200,000	202,000	202,000	804,000
	Use of goods and services	0	200,000	200,000	202,000	202,000	804,000
	910207 - SOCO - Local Economic Development	0	300,000	300,000	303,000	303,000	1,206,000
	Use of goods and services	0	300,000	300,000	303,000	303,000	1,206,000
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	50,000	50,000	50,500	50,500	201,000
5703	6.3 Promote efficient and sustainable waste water management	0	50,000	50,000	50,500	50,500	201,000
570304	11.6 rdc the adverse percap environmental imp of cities	0	50,000	50,000	50,500	50,500	201,000
	<i>Environmental and Sanitation Management</i>	0	50,000	50,000	50,500	50,500	201,000
	SP5.3: Environmental Protection and Waste Management	0	50,000	50,000	50,500	50,500	201,000
	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	Funding:12602 DACF Sources	0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
27	3.16 INFRASTRUCTURE MAINTENANCE	0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
2701	16.1 Promote proper maintenance culture	0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
	<i>Infrastructure Delivery and Management</i>	0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
	SP3.2: Public Works Services	0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
	Non Financial Assets	0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12603 DACF Sources		0	17,168,202	17,168,202	17,339,884	17,339,884	69,016,172
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	8,360,599	8,360,599	8,444,205	8,444,205	33,609,608
1606 4.1 Create an enabling agribusiness		0	157,000	157,000	158,570	158,570	631,140
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		0	157,000	157,000	158,570	158,570	631,140
Economic Development		0	157,000	157,000	158,570	158,570	631,140
SP4.2:Agricultural Services and Management		0	157,000	157,000	158,570	158,570	631,140
910107 - OFFICIAL / NATIONAL CELEBRATIONS		0	100,000	100,000	101,000	101,000	402,000
Other expense		0	100,000	100,000	101,000	101,000	402,000
910112 - GREEN ECONOMY ACTIVITIES		0	45,000	45,000	45,450	45,450	180,900
Use of goods and services		0	45,000	45,000	45,450	45,450	180,900
910304 - Agricultural Research and Demonstration Farms		0	12,000	12,000	12,120	12,120	48,240
Use of goods and services		0	12,000	12,000	12,120	12,120	48,240
1608 4.3 Modernise and enhance agricultural		0	8,203,599	8,203,599	8,285,635	8,285,635	32,978,468
160801 2.a Increase invest to enhance agrc productive cpty in devel ctrys		0	8,203,599	8,203,599	8,285,635	8,285,635	32,978,468
Economic Development		0	8,203,599	8,203,599	8,285,635	8,285,635	32,978,468
SP4.2:Agricultural Services and Management		0	8,203,599	8,203,599	8,285,635	8,285,635	32,978,468
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		0	8,203,599	8,203,599	8,285,635	8,285,635	32,978,468
Non Financial Assets		0	8,203,599	8,203,599	8,285,635	8,285,635	32,978,468

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	8,657,603	8,657,603	8,744,179	8,744,179	34,803,564
2701	16.1 Promote proper maintenance culture	0	8,657,603	8,657,603	8,744,179	8,744,179	34,803,564
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	8,657,603	8,657,603	8,744,179	8,744,179	34,803,564
	Infrastructure Delivery and Management	0	8,657,603	8,657,603	8,744,179	8,744,179	34,803,564
	SP3.2: Public Works Services	0	8,657,603	8,657,603	8,744,179	8,744,179	34,803,564
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	5,277,123	5,277,123	5,329,894	5,329,894	21,214,035
	Non Financial Assets	0	5,277,123	5,277,123	5,329,894	5,329,894	21,214,035
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	3,380,480	3,380,480	3,414,285	3,414,285	13,589,530
	Non Financial Assets	0	3,380,480	3,380,480	3,414,285	3,414,285	13,589,530
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	150,000	150,000	151,500	151,500	603,000
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	150,000	150,000	151,500	151,500	603,000
290102	11.3 Enhance incl urbzt n & cpty for part hum settmt mgmt in all ctrys	0	150,000	150,000	151,500	151,500	603,000
	Infrastructure Delivery and Management	0	150,000	150,000	151,500	151,500	603,000
	SP3.1: Physical and Spatial Planning Development	0	150,000	150,000	151,500	151,500	603,000
	911003 - Street Naming and Property Addressing System	0	150,000	150,000	151,500	151,500	603,000
	Use of goods and services	0	150,000	150,000	151,500	151,500	603,000
Funding:14009 Consolidated Fund Sources		0	966,214	966,214	975,876	975,876	3,884,180
27	3.16 INFRASTRUCTURE MAINTENANCE	0	966,214	966,214	975,876	975,876	3,884,180
2701	16.1 Promote proper maintenance culture	0	966,214	966,214	975,876	975,876	3,884,180
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	966,214	966,214	975,876	975,876	3,884,180
	Infrastructure Delivery and Management	0	966,214	966,214	975,876	975,876	3,884,180
	SP3.2: Public Works Services	0	966,214	966,214	975,876	975,876	3,884,180
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	966,214	966,214	975,876	975,876	3,884,180
	Non Financial Assets	0	966,214	966,214	975,876	975,876	3,884,180
Grand Total		0	28,994,085	28,994,085	29,284,026	29,284,026	116,556,224

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	126,399	126,399	127,663	127,663	508,124
62 2.12 SOCIAL PROTECTION		0	126,399	126,399	127,663	127,663	508,124
6201 12.1 Strengthen social protection for the vulnerable		0	126,399	126,399	127,663	127,663	508,124
620101 1.3 Impl. appropriate Social Protection Sys. & measures		0	126,399	126,399	127,663	127,663	508,124
Social Services Delivery		0	126,399	126,399	127,663	127,663	508,124
SP2.3: Social Welfare and Community Development		0	126,399	126,399	127,663	127,663	508,124
910601 - Social intervention programmes		0	26,399	26,399	26,663	26,663	106,124
Use of goods and services		0	26,399	26,399	26,663	26,663	106,124
910602 - Gender empowerment and mainstreaming		0	62,500	62,500	63,125	63,125	251,250
Use of goods and services		0	62,500	62,500	63,125	63,125	251,250
910603 - Community mobilization		0	30,000	30,000	30,300	30,300	120,600
Use of goods and services		0	30,000	30,000	30,300	30,300	120,600
910605 - Combating domestic violence and human trafficking		0	7,500	7,500	7,575	7,575	30,150
Use of goods and services		0	7,500	7,500	7,575	7,575	30,150
Funding:12200 Retained Internally Generate		0	1,614,000	1,614,000	1,630,140	1,630,140	6,488,280
52 2.1 EDUCATION AND TRAINING		0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
5201 1.1 Enhance inclusive equitable acces to quality education at all level		0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels		0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
Social Services Delivery		0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
SP2.1: Education, Youth and Sports Services		0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
910106 - GENDER RELATED ACTIVITIES		0	50,000	50,000	50,500	50,500	201,000
Use of goods and services		0	50,000	50,000	50,500	50,500	201,000
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		0	50,000	50,000	50,500	50,500	201,000
Use of goods and services		0	50,000	50,000	50,500	50,500	201,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
Non Financial Assets		0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
910403 - Development of youth, sports and culture		0	0	0	0	0	0
Non Financial Assets		0	0	0	0	0	0

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	314,000	314,000	317,140	317,140	1,262,280
6201	12.1 Strengthen social protection for the vulnerable	0	314,000	314,000	317,140	317,140	1,262,280
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	314,000	314,000	317,140	317,140	1,262,280
	Social Services Delivery	0	314,000	314,000	317,140	317,140	1,262,280
	SP2.3: Social Welfare and Community Development	0	314,000	314,000	317,140	317,140	1,262,280
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	910601 - Social intervention programmes	0	95,000	95,000	95,950	95,950	381,900
	Use of goods and services	0	95,000	95,000	95,950	95,950	381,900
	910602 - Gender empowerment and mainstreaming	0	130,000	130,000	131,300	131,300	522,600
	Use of goods and services	0	130,000	130,000	131,300	131,300	522,600
	910603 - Community mobilization	0	28,000	28,000	28,280	28,280	112,560
	Use of goods and services	0	28,000	28,000	28,280	28,280	112,560
	910604 - Child right promotion and protection	0	35,000	35,000	35,350	35,350	140,700
	Use of goods and services	0	35,000	35,000	35,350	35,350	140,700
	910605 - Combating domestic violence and human trafficking	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
Funding:12603 DACF Sources		0	1,935,955	1,935,955	1,955,314	1,955,314	7,782,537
62	2.12 SOCIAL PROTECTION	0	1,935,955	1,935,955	1,955,314	1,955,314	7,782,537
6201	12.1 Strengthen social protection for the vulnerable	0	1,935,955	1,935,955	1,955,314	1,955,314	7,782,537
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	1,935,955	1,935,955	1,955,314	1,955,314	7,782,537
	Social Services Delivery	0	1,935,955	1,935,955	1,955,314	1,955,314	7,782,537
	SP2.3: Social Welfare and Community Development	0	1,935,955	1,935,955	1,955,314	1,955,314	7,782,537
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	910601 - Social intervention programmes	0	1,925,955	1,925,955	1,945,214	1,945,214	7,742,337
	Use of goods and services	0	481,489	481,489	486,304	486,304	1,935,584
	Other expense	0	1,444,466	1,444,466	1,458,911	1,458,911	5,806,753

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:13519 Consolidated Fund Sources		0	35,000	35,000	35,350	35,350	140,700
62 2.12 SOCIAL PROTECTION		0	35,000	35,000	35,350	35,350	140,700
6201 12.1 Strengthen social protection for the vulnerable		0	35,000	35,000	35,350	35,350	140,700
620101 1.3 Impl. appropriate Social Protection Sys. & measures		0	35,000	35,000	35,350	35,350	140,700
Social Services Delivery		0	35,000	35,000	35,350	35,350	140,700
SP2.3: Social Welfare and Community Development		0	35,000	35,000	35,350	35,350	140,700
910602 - Gender empowerment and mainstreaming		0	35,000	35,000	35,350	35,350	140,700
Use of goods and services		0	35,000	35,000	35,350	35,350	140,700
Grand Total		0	3,711,354	3,711,354	3,748,467	3,748,467	14,919,641

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	128,715	128,715	130,002	130,002	517,434
29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING		0	15,000	15,000	15,150	15,150	60,300
2901 12.1 Promote sustainable spatial integrated dev't of human settlements		0	15,000	15,000	15,150	15,150	60,300
290103 11.b increase no of cities & settmts impling integrated DRRP		0	15,000	15,000	15,150	15,150	60,300
Infrastructure Delivery and Management		0	15,000	15,000	15,150	15,150	60,300
SP3.1: Physical and Spatial Planning Development		0	15,000	15,000	15,150	15,150	60,300
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		0	5,000	5,000	5,050	5,050	20,100
Use of goods and services		0	5,000	5,000	5,050	5,050	20,100
911004 - Parks and gardens operations		0	10,000	10,000	10,100	10,100	40,200
Use of goods and services		0	10,000	10,000	10,100	10,100	40,200
39 3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER		0	113,715	113,715	114,852	114,852	457,134
3901 8.1 Improve efficiency & effectiveness of road transp't		0	113,715	113,715	114,852	114,852	457,134
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		0	113,715	113,715	114,852	114,852	457,134
Infrastructure Delivery and Management		0	113,715	113,715	114,852	114,852	457,134
SP3.3: Roads Management		0	113,715	113,715	114,852	114,852	457,134
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	113,715	113,715	114,852	114,852	457,134
Use of goods and services		0	113,715	113,715	114,852	114,852	457,134
Funding:12200 Retained Internally Generate		0	11,980,668	11,980,668	12,100,475	12,100,475	48,162,285

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	435,000	435,000	439,350	439,350	1,748,700	
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	435,000	435,000	439,350	439,350	1,748,700	
290103	11.b increase no of cities & settmts impling integrated DRRP	0	435,000	435,000	439,350	439,350	1,748,700	
	Infrastructure Delivery and Management	0	435,000	435,000	439,350	439,350	1,748,700	
	SP3.1: Physical and Spatial Planning Development	0	435,000	435,000	439,350	439,350	1,748,700	
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	20,000	20,000	20,200	20,200	80,400	
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400	
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	20,000	20,000	20,200	20,200	80,400	
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400	
	911004 - Parks and gardens operations	0	395,000	395,000	398,950	398,950	1,587,900	
	Use of goods and services	0	395,000	395,000	398,950	398,950	1,587,900	
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	6,061,066	6,061,066	6,121,677	6,121,677	24,365,485	
3901	8.1 Improve efficiency & effectiveness of road transp't	0	6,061,066	6,061,066	6,121,677	6,121,677	24,365,485	
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	6,061,066	6,061,066	6,121,677	6,121,677	24,365,485	
	Infrastructure Delivery and Management	0	6,061,066	6,061,066	6,121,677	6,121,677	24,365,485	
	SP3.3: Roads Management	0	2,211,066	2,211,066	2,233,177	2,233,177	8,888,485	
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	41,000	41,000	41,410	41,410	164,820	
	Use of goods and services	0	41,000	41,000	41,410	41,410	164,820	
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	550,000	550,000	555,500	555,500	2,211,000	
	Use of goods and services	0	550,000	550,000	555,500	555,500	2,211,000	
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	1,620,066	1,620,066	1,636,267	1,636,267	6,512,665	
	Non Financial Assets	0	1,620,066	1,620,066	1,636,267	1,636,267	6,512,665	
	SP3.4: Transport and Traffic Management	0	3,850,000	3,850,000	3,888,500	3,888,500	15,477,000	
	911501 - Management of transport services	0	3,850,000	3,850,000	3,888,500	3,888,500	15,477,000	
	Use of goods and services	0	3,850,000	3,850,000	3,888,500	3,888,500	15,477,000	

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION		0	5,484,602	5,484,602	5,539,448	5,539,448	22,048,100
5702	6.2 Enhance access to improved and sustainable environmental sanitation		0	5,484,602	5,484,602	5,539,448	5,539,448	22,048,100
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		0	5,484,602	5,484,602	5,539,448	5,539,448	22,048,100
	Environmental and Sanitation Management		0	5,484,602	5,484,602	5,539,448	5,539,448	22,048,100
	SP5.3: Environmental Protection and Waste Management		0	5,484,602	5,484,602	5,539,448	5,539,448	22,048,100
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services		0	100,000	100,000	101,000	101,000	402,000
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services		0	40,000	40,000	40,400	40,400	160,800
	910112 - GREEN ECONOMY ACTIVITIES		0	841,602	841,602	850,018	850,018	3,383,240
	Use of goods and services		0	841,602	841,602	850,018	850,018	3,383,240
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		0	650,000	650,000	656,500	656,500	2,613,000
	Non Financial Assets		0	650,000	650,000	656,500	656,500	2,613,000
	910901 - Environmental sanitation Management		0	348,000	348,000	351,480	351,480	1,398,960
	Use of goods and services		0	348,000	348,000	351,480	351,480	1,398,960
	910902 - Solid waste management		0	2,305,000	2,305,000	2,328,050	2,328,050	9,266,100
	Use of goods and services		0	2,305,000	2,305,000	2,328,050	2,328,050	9,266,100
	910903 - Liquid waste management		0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
	Use of goods and services		0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
Funding:12603 Retained Internally Generate			0	3,180,000	3,180,000	3,211,800	3,211,800	12,783,600
57	2.6 WATER AND ENVIRONMENTAL SANITATION		0	3,180,000	3,180,000	3,211,800	3,211,800	12,783,600
5702	6.2 Enhance access to improved and sustainable environmental sanitation		0	3,180,000	3,180,000	3,211,800	3,211,800	12,783,600
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		0	3,180,000	3,180,000	3,211,800	3,211,800	12,783,600
	Environmental and Sanitation Management		0	3,180,000	3,180,000	3,211,800	3,211,800	12,783,600
	SP5.3: Environmental Protection and Waste Management		0	3,180,000	3,180,000	3,211,800	3,211,800	12,783,600
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		0	3,180,000	3,180,000	3,211,800	3,211,800	12,783,600
	Non Financial Assets		0	3,180,000	3,180,000	3,211,800	3,211,800	12,783,600
Funding:13402 Consolidated Fund Sources			0	2,174,938	2,174,938	2,196,687	2,196,687	8,743,249

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0		2,174,938	2,174,938	2,196,687	2,196,687	8,743,249
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0		2,174,938	2,174,938	2,196,687	2,196,687	8,743,249
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0		2,174,938	2,174,938	2,196,687	2,196,687	8,743,249
	Environmental and Sanitation Management	0		2,174,938	2,174,938	2,196,687	2,196,687	8,743,249
	SP5.3: Environmental Protection and Waste Management	0		2,174,938	2,174,938	2,196,687	2,196,687	8,743,249
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0		640,000	640,000	646,400	646,400	2,572,800
	Non Financial Assets	0		640,000	640,000	646,400	646,400	2,572,800
	910901 - Environmental sanitation Management	0		702,938	702,938	709,967	709,967	2,825,809
	Use of goods and services	0		702,938	702,938	709,967	709,967	2,825,809
	910902 - Solid waste management	0		732,000	732,000	739,320	739,320	2,942,640
	Use of goods and services	0		732,000	732,000	739,320	739,320	2,942,640
	910903 - Liquid waste management	0		100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0		100,000	100,000	101,000	101,000	402,000
Grand Total			0	17,464,321	17,464,321	17,638,964	17,638,964	70,206,568