

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2019 / 2020**

<i>Revenue Item</i>	<i>Projected 2020</i>	<i>Approved and or Revised Budget 2019</i>	<i>Actual Collection 2019</i>	<i>Variance</i>
<b>116 01 01 010 21</b>				
<b>Administration, Administration (Assembly Office), Head Office</b>	<b>28,770,997.03</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 660301 Ensure sustainable funding sources for growth				
<i>Output</i> 0001 RATES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>2,025,648.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412022 Property Rate	1,700,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	0.00	0.00	0.00	0.00
1412024 Unassessed Rate	325,648.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS & ROYALTIES				
<b>Property income [GFS]</b>	<b>2,822,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412003 Stool Land Revenue	400,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	22,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	2,300,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	100,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LICENCES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>1,879,850.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Pito / Palm Wine Sellers Tapers	200.00	0.00	0.00	0.00
1422002 Herbalist License	200.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	15,000.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422010 Bicycle License	50.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	15,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	300.00	0.00	0.00	0.00
1422015 Fuel Dealers	120,000.00	0.00	0.00	0.00
1422016 Lotto Operators	2,500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	120,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	35,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	20,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.00
1422025 Private Professionals	160,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	10,000.00	0.00	0.00	0.00
1422027 Commercial Band / Dance Groups	200.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	10,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	500.00	0.00	0.00	0.00
1422030 Entertainment Centre	25,000.00	0.00	0.00	0.00
1422031 Wheel Trucks	200.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	200.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2019 / 2020**

<i>Revenue Item</i>		<i>Projected 2020</i>	<i>Approved and or Revised Budget 2019</i>	<i>Actual Collection 2019</i>	<i>Variance</i>
1422033	Stores	5,000.00	0.00	0.00	0.00
1422034	Hand Carts	100.00	0.00	0.00	0.00
1422035	District Weekly Lotto	2,000.00	0.00	0.00	0.00
1422037	Traditional Medicine	200.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	40,000.00	0.00	0.00	0.00
1422039	Bakeries / Bakers	2,000.00	0.00	0.00	0.00
1422041	Taxi Licences	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	550,000.00	0.00	0.00	0.00
1422045	Commercial Houses	70,000.00	0.00	0.00	0.00
1422046	Boarding and Advertising	10,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422051	Millers	500.00	0.00	0.00	0.00
1422052	Mechanics	500.00	0.00	0.00	0.00
1422053	Block Manufacturers	700.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	2,000.00	0.00	0.00	0.00
1422055	Printing Press / Photocopy	10,000.00	0.00	0.00	0.00
1422057	Private Schools	70,000.00	0.00	0.00	0.00
1422058	Automobile Companies	21,000.00	0.00	0.00	0.00
1422060	Airline / Shipping Agents	90,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	40,000.00	0.00	0.00	0.00
1422063	Florists / Flower Pot Dealers	1,000.00	0.00	0.00	0.00
1422067	Beers Bars	21,000.00	0.00	0.00	0.00
1422069	Open Spaces / Parks	5,000.00	0.00	0.00	0.00
1422071	Business Providers	350,000.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	2,000.00	0.00	0.00	0.00
1422078	Permit	1,000.00	0.00	0.00	0.00
1422079	Mining Permit	20,000.00	0.00	0.00	0.00
1422116	New License	500.00	0.00	0.00	0.00
<i>Output</i>	0004 FEES	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Sales of goods and services</b>	<b>1,964,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1423001	Markets Tolls	100,000.00	0.00	0.00	0.00
1423003	Registration of Night Trade	200.00	0.00	0.00	0.00
1423005	Registration of Contractors	10,000.00	0.00	0.00	0.00
1423006	Burial Fee	70,000.00	0.00	0.00	0.00
1423007	Pounds	200.00	0.00	0.00	0.00
1423009	Advertisement / Bill Boards	1,100,000.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	80,000.00	0.00	0.00	0.00
1423012	Sub Metro Managed Toilets	80,000.00	0.00	0.00	0.00
1423015	Street Parking Fee	200,000.00	0.00	0.00	0.00
1423047	Ambulance Fee	1,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2019 / 2020**

<i>Revenue Item</i>		<i>Projected 2020</i>	<i>Approved and or Revised Budget 2019</i>	<i>Actual Collection 2019</i>	<i>Variance</i>
1423085	Car Rentals	1,000.00	0.00	0.00	0.00
1423086	Car Stickers	80,000.00	0.00	0.00	0.00
1423097	Certification	1,000.00	0.00	0.00	0.00
1423157	Donation Fee	100,000.00	0.00	0.00	0.00
1423284	Key Cutting	100.00	0.00	0.00	0.00
1423527	Tender Documents	140,000.00	0.00	0.00	0.00
<i>Output</i>	0005 FINES, PENALTIES & FORFEITS	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Fines, penalties, and forfeits</b>	20,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	20,000.00	0.00	0.00	0.00
<i>Output</i>	0006 MISC. UNIDENTIFIED REVENUE	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<i>Output</i>	0007 RENT	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Property income [GFS]</b>	600,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	600,000.00	0.00	0.00	0.00
<i>Output</i>	0008 DONOR GRANTS	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>From foreign governments(Current)</b>	19,459,499.03	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,869,210.00	0.00	0.00	0.00
1331002	DACF - Assembly	9,270,000.00	0.00	0.00	0.00
1331003	DACF - MP	630,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	2,200,314.03	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	122,682.00	0.00	0.00	0.00
1331010	DDF-Capacity Building	34,615.00	0.00	0.00	0.00
1331011	District Development Facility	2,332,678.00	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	2,000,000.00	0.00	0.00	0.00
	<b>Grand Total</b>	28,770,997.03	0.00	0.00	0.00