

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

Revenue Item		Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
410 01 01 001 21		18,808,402.40	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 130201 17.1 Strengthen domestic resource mob.					
<i>Output</i> 0001 Revenue inflows from Grants					
From foreign governments(Current)		8,997,402.40	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,956,406.00	0.00	0.00	0.00
1331002	DACF - Assembly	4,920,000.00	0.00	0.00	0.00
1331003	DACF - MP	250,000.00	0.00	0.00	0.00
1331004	Ceded Revenue	210,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	88,200.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	38,325.00	0.00	0.00	0.00
1331010	DDF-Capacity Building	50,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,084,471.40	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	400,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue inflows from Fees					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income [GFS]		2,150,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	50,000.00	0.00	0.00	0.00
1412007	Building Plans / Permit	2,000,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	100,000.00	0.00	0.00	0.00
Sales of goods and services		1,396,000.00	0.00	0.00	0.00
1423001	Markets Tolls	300,000.00	0.00	0.00	0.00
1423003	Registration of Night Trade	6,000.00	0.00	0.00	0.00
1423005	Registration of Contractors	0.00	0.00	0.00	0.00
1423006	Burial Fee	25,000.00	0.00	0.00	0.00
1423008	Entertainment Fee	15,000.00	0.00	0.00	0.00
1423009	Advertisement / Bill Boards	700,000.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	10,000.00	0.00	0.00	0.00
1423012	Sub Metro Managed Toilets	200,000.00	0.00	0.00	0.00
1423015	Street Parking Fee	40,000.00	0.00	0.00	0.00
1423020	Professional Fee	100,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Revenue inflows Licenses					
Property income [GFS]		10,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	0.00	0.00	0.00	0.00
1415053	Craftshop	10,000.00	0.00	0.00	0.00
Sales of goods and services		2,340,000.00	0.00	0.00	0.00
1422002	Herbalist License	1,500.00	0.00	0.00	0.00
1422003	Hawkers License	30,000.00	0.00	0.00	0.00
1422005	Chop Bar Restaurants		0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,500.00	0.00	0.00	0.00
1422008	Letter Writer License	1,000.00	0.00	0.00	0.00

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1422011	Artisan / Self Employed	50,000.00	0.00	0.00	0.00
1422012	Kiosk License		0.00	0.00	0.00
1422015	Fuel Dealers	100,000.00	0.00	0.00	0.00
1422016	Lotto Operators	22,000.00	0.00	0.00	0.00
1422017	Hotel / Night Club	500,000.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	30,000.00	0.00	0.00	0.00
1422019	Sawmills	1,000.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	100,000.00	0.00	0.00	0.00
1422023	Communication Centre	4,000.00	0.00	0.00	0.00
1422024	Private Education Int.	1,000.00	0.00	0.00	0.00
1422025	Private Professionals	50,000.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	5,000.00	0.00	0.00	0.00
1422028	Telecom System / Security Service	30,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	10,000.00	0.00	0.00	0.00
1422030	Entertainment Centre	2,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	3,000.00	0.00	0.00	0.00
1422033	Stores	10,000.00	0.00	0.00	0.00
1422036	Petroleum Products	0.00	0.00	0.00	0.00
1422037	Traditional Medicine	2,000.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	15,000.00	0.00	0.00	0.00
1422039	Bakeries / Bakers	3,000.00	0.00	0.00	0.00
1422041	Taxi Licences	0.00	0.00	0.00	0.00
1422042	Second Hand Clothing	1,500.00	0.00	0.00	0.00
1422043	Vehicle Garage	3,000.00	0.00	0.00	0.00
1422044	Financial Institutions	350,000.00	0.00	0.00	0.00
1422045	Commercial Houses	300,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	3,000.00	0.00	0.00	0.00
1422051	Millers	0.00	0.00	0.00	0.00
1422052	Mechanics	10,000.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	1,000.00	0.00	0.00	0.00
1422055	Printing Press / Photocopy	7,000.00	0.00	0.00	0.00
1422057	Private Schools	15,000.00	0.00	0.00	0.00
1422058	Automobile Companies	5,000.00	0.00	0.00	0.00
1422060	Airline / Shipping Agents	12,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	30,000.00	0.00	0.00	0.00
1422063	Florists / Flower Pot Dealers	500.00	0.00	0.00	0.00
1422067	Beers Bars	4,000.00	0.00	0.00	0.00
1422069	Open Spaces / Parks	0.00	0.00	0.00	0.00
1422071	Business Providers	600,000.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	0.00	0.00	0.00	0.00
1422128	Snack Bar	3,000.00	0.00	0.00	0.00
1423238	Guest House	15,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	3,000.00	0.00	0.00	0.00

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1423527	Tender Documents	5,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue inflows from Rates		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income [GFS]		3,500,000.00	0.00	0.00	0.00
1412022	Property Rate	3,500,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits		45,000.00	0.00	0.00	0.00
1430016	Spot fine	45,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Revenue inflows from Fines and Miscellaneous					
Fines, penalties, and forfeits		350,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	350,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries		20,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	20,000.00	0.00	0.00	0.00
Grand Total		18,808,402.40	0.00	0.00	0.00