

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

<b>Revenue Item</b>		<b>Projected 2020</b>	<b>Approved and or Revised Budget 2019</b>	<b>Actual Collection 2019</b>	<b>Variance</b>
<b>105 02 00 001 21</b>		<b>43,994,900.25</b>	<b>59,488,447.93</b>	<b>0.00</b>	<b>-59,549,239.93</b>
Finance, Metro Finance Department,					
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.					
<i>Output</i> 0002 RATE					
<b>Property income [GFS]</b>		9,500,500.00	11,586,000.00	0.00	-11,586,000.00
1412022	Property Rate	9,500,000.00	11,566,000.00	0.00	-11,566,000.00
1412023	Basic Rate (IGF)	500.00	20,000.00	0.00	-20,000.00
<i>Output</i> 0003 LAND AND ROYALTIES					
<b>Property income [GFS]</b>		810,000.00	3,520,000.00	0.00	-3,520,000.00
1412003	Stool Land Revenue	10,000.00	20,000.00	0.00	-20,000.00
1412007	Building Plans / Permit	800,000.00	3,500,000.00	0.00	-3,500,000.00
<i>Output</i> 0004 RENT OF LANDS AND BUILDINGS					
<b>Property income [GFS]</b>		127,500.00	542,000.00	0.00	-542,000.00
1415008	Investment Income	0.00	7,000.00	0.00	-7,000.00
1415012	Rent on Assembly Building	75,500.00	75,000.00	0.00	-75,000.00
1415038	Rentals	2,000.00	10,000.00	0.00	-10,000.00
1415052	Rental of Store	50,000.00	450,000.00	0.00	-450,000.00
<i>Output</i> 0005 LICENCES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		5,504,780.00	8,415,987.82	0.00	-8,415,987.82
1422001	Pito / Palm Wine Sellers Tapers	2,000.00	2,000.00	0.00	-2,000.00
1422002	Herbalist License	5,000.00	5,000.00	0.00	-5,000.00
1422003	Hawkers License	0.00	0.00	0.00	0.00
1422004	Pet License	500.00	500.00	0.00	-500.00
1422005	Chop Bar Restaurants	20,000.00	37,000.00	0.00	-37,000.00
1422010	Bicycle License	5,000.00	15,000.00	0.00	-15,000.00
1422011	Artisan / Self Employed	180,000.00	310,000.00	0.00	-310,000.00
1422012	Kiosk License	5,000.00	10,000.00	0.00	-10,000.00
1422014	Charcoal / Firewood Dealers	2,000.00	6,000.00	0.00	-6,000.00
1422015	Fuel Dealers	80,000.00	80,000.00	0.00	-80,000.00
1422016	Lotto Operators	4,000.00	8,000.00	0.00	-8,000.00
1422017	Hotel / Night Club	25,000.00	30,000.00	0.00	-30,000.00
1422018	Pharmacist Chemical Sell	25,000.00	44,500.00	0.00	-44,500.00
1422019	Sawmills	2,000.00	50,000.00	0.00	-50,000.00
1422020	Taxicab / Commercial Vehicles	350,000.00	265,000.00	0.00	-265,000.00
1422021	Factories / Operational Fee	400,000.00	413,780.00	0.00	-413,780.00
1422022	Canopy / Chairs / Bench	2,000.00	6,000.00	0.00	-6,000.00
1422023	Communication Centre	20,000.00	20,000.00	0.00	-20,000.00
1422025	Private Professionals	16,000.00	10,000.00	0.00	-10,000.00
1422026	Maternity Home /Clinics	50,000.00	13,000.00	0.00	-13,000.00
1422027	Commercial Band / Dance Groups	12,000.00	3,600.00	0.00	-3,600.00
1422029	Mobile Sale Van	1,000.00	2,000.00	0.00	-2,000.00

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1422030 Entertainment Centre	12,000.00	5,000.00	0.00	-5,000.00
1422031 Wheel Trucks	1,000.00	2,000.00	0.00	-2,000.00
1422032 Akpeteshie / Spirit Sellers	8,000.00	45,000.00	0.00	-45,000.00
1422033 Stores	800,000.00	1,050,000.00	0.00	-1,050,000.00
1422036 Petroleum Products	200,000.00	200,000.00	0.00	-200,000.00
1422038 Hairdressers / Dress	20,000.00	100,000.00	0.00	-100,000.00
1422039 Bakeries / Bakers	4,000.00	2,000.00	0.00	-2,000.00
1422042 Second Hand Clothing	5,000.00	5,000.00	0.00	-5,000.00
1422043 Vehicle Garage	50,000.00	20,000.00	0.00	-20,000.00
1422044 Financial Institutions	550,000.00	862,000.00	0.00	-862,000.00
1422045 Commercial Houses	0.00	1,000,000.00	0.00	-1,000,000.00
1422047 Photographers and Video Operators	2,500.00	2,000.00	0.00	-2,000.00
1422048 Shoe / Sandals Repairs	1,000.00	2,000.00	0.00	-2,000.00
1422051 Millers	12,000.00	20,000.00	0.00	-20,000.00
1422052 Mechanics	30,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	2,500.00	2,000.00	0.00	-2,000.00
1422054 Laundries / Car Wash	5,000.00	5,000.00	0.00	-5,000.00
1422055 Printing Press / Photocopy	12,000.00	5,000.00	0.00	-5,000.00
1422057 Private Schools	120,000.00	25,000.00	0.00	-25,000.00
1422060 Airline / Shipping Agents	200,000.00	300,000.00	0.00	-300,000.00
1422063 Florists / Flower Pot Dealers	1,000.00	1,000.00	0.00	-1,000.00
1422066 Public Letter Writers	1,500.00	3,000.00	0.00	-3,000.00
1422067 Beers Bars	20,000.00	45,000.00	0.00	-45,000.00
1422069 Open Spaces / Parks	15,000.00	100,000.00	0.00	-100,000.00
1422071 Business Providers	1,404,780.00	1,647,607.82	0.00	-1,647,607.82
1422080 Digging Permit	8,000.00	45,000.00	0.00	-45,000.00
1422115 Highway codes	400,000.00	850,000.00	0.00	-850,000.00
1422121 Mercury Licence	400,000.00	500,000.00	0.00	-500,000.00
1422127 Gift Shop	12,000.00	1,000.00	0.00	-1,000.00
1422129 Suppliers	1,000.00	240,000.00	0.00	-240,000.00
<b>Output 0006 FEES</b>				
<b>Sales of goods and services</b>	3,566,220.00	4,346,000.00	0.00	-4,346,000.00
1423001 Markets Tolls	300,000.00	500,000.00	0.00	-500,000.00
1423003 Registration of Night Trade	5,000.00	12,000.00	0.00	-12,000.00
1423005 Registration of Contractors	5,000.00	2,000.00	0.00	-2,000.00
1423006 Burial Fee	650,000.00	580,000.00	0.00	-580,000.00
1423009 Advertisement / Bill Boards	346,000.00	400,000.00	0.00	-400,000.00
1423011 Marriage / Divorce Registration	200,000.00	200,000.00	0.00	-200,000.00
1423012 Sub Metro Managed Toilets	25,000.00	25,000.00	0.00	-25,000.00
1423013 Dustin Clearance	250,000.00	500,000.00	0.00	-500,000.00
1423014 Dislodging Fee	1,105,720.00	1,200,000.00	0.00	-1,200,000.00
1423015 Street Parking Fee	450,000.00	500,000.00	0.00	-500,000.00
1423087 Car towing	15,000.00	150,000.00	0.00	-150,000.00

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1423090	Casino and Slot Machines (Gaming)	12,000.00	2,000.00	0.00	-2,000.00
1423108	Clinical Treatment	137,500.00	45,000.00	0.00	-45,000.00
1423138	Day Care Centre Fee	20,000.00	40,000.00	0.00	-40,000.00
1423147	Destruction Fee	5,000.00	20,000.00	0.00	-20,000.00
1423157	Donation Fee	30,000.00	100,000.00	0.00	-100,000.00
1423243	Hawkers Fee	2,000.00	40,000.00	0.00	-40,000.00
1423284	Key Cutting	500.00	500.00	0.00	-500.00
1423506	Slaughter	7,500.00	29,500.00	0.00	-29,500.00
<b>Output 0007 FINES, PENALTIES AND FORFEITS</b>					
<b>Fines, penalties, and forfeits</b>		26,000.00	110,000.00	0.00	-170,792.00
1430005	Miscellaneous Fines, Penalties	16,000.00	60,000.00	0.00	-90,792.00
1430016	Spot fine	10,000.00	50,000.00	0.00	-80,000.00
<b>Output 0008 MISCELLANEOUS</b>					
<b>Non-Performing Assets Recoveries</b>		15,000.00	40,000.00	0.00	-40,000.00
1450007	Other Sundry Recoveries	15,000.00	40,000.00	0.00	-40,000.00
<b>Output 0009 GRANTS- RECURRENT</b>					
<b>From foreign governments(Current)</b>		13,752,619.63	13,422,460.11	0.00	-13,422,460.11
1331001	Central Government - GOG Paid Salaries	9,118,113.84	9,118,113.84	0.00	-9,118,113.84
1331002	DACF - Assembly	2,358,974.00	1,837,814.42	0.00	-1,837,814.42
1331003	DACF - MP	1,200,000.00	600,000.00	0.00	-600,000.00
1331005	HIPC	50,000.00	50,000.00	0.00	-50,000.00
1331006	Sanitation Fund	485,500.00	1,406,500.00	0.00	-1,406,500.00
1331008	Other Donors Support Transfers	354,030.38	224,030.38	0.00	-224,030.38
1331009	Goods and Services- Decentralised Department	151,386.03	151,386.09	0.00	-151,386.09
1331010	DDF-Capacity Building	34,615.38	34,615.38	0.00	-34,615.38
<b>Output 0010 GRANTS- CAPITAL</b>					
<b>From foreign governments(Current)</b>		10,692,280.62	17,506,000.00	0.00	-17,506,000.00
1331002	DACF - Assembly	3,026,000.00	4,306,000.00	0.00	-4,306,000.00
1331006	Sanitation Fund	5,800,000.00	11,200,000.00	0.00	-11,200,000.00
1331008	Other Donors Support Transfers	200,000.00	200,000.00	0.00	-200,000.00
1331009	Goods and Services- Decentralised Department	500,000.00	500,000.00	0.00	-500,000.00
1331011	District Development Facility	1,166,280.62	1,300,000.00	0.00	-1,300,000.00
<b>Grand Total</b>		43,994,900.25	59,488,447.93	0.00	-59,549,239.93