

**APPROVED REVISED
REVENUE BUDGET FOR 2019**

A/C CODES	REVENUE ITEMS	2018 BUDGET ESTIMATE	2018 ACTUAL AS AT JULY	% PERF	2019 REVISED ESTIMATE
11310	RATES				
1131001	Basic Rates	6,000.00	3,818.80	63.6	3,000.00
1131002	Property Rates	2,000,000.00	1,501,129.58	75.1	2,100,000.00
1131003	Arrears of Rates	170,000.00	99,867.98	58.7	150,000.00
		2,176,000.00	1,604,816.36	73.8	2,253,000.00
13310	GRANTS-DISTRICT				
1331001	Central Govt. Sal.	7,889,068.00	5,195,462.97	65.9	8,086,760.76
1331008	School Feeding Prog	51,413.00	-	-	51,413.00
1331009	G&S - Decentralised Dep't	271,440.00	56,561.31	20.8	173,271.91
		8,211,921.00	5,252,024.28	64.0	8,311,445.67
13320	GRANTS-CAPITAL				
1332001	D.A.C.F-Assembly/Arrears	6,480,760.78	1,548,340.67	23.9	5,403,755.17
1332002	D.A.C.F-MP/Arrears	1,000,000.00	1,127,005.25	112.7	1,250,000.00
1332004	DDF Revenue	1,066,673.00	1,009,458.00	94.6	1,066,673.00
1332005	UDG Capital Project	1,000,000.00	-	-	200,000.00
1332006	GUMPP/OGP/SANIT. CHALL/PWD/UNICEF	1,000,000.00	609,700.00	61.0	5,537,722.87
		-	-		
		10,547,433.78	4,294,503.92	40.7	13,458,151.04
14120	LANDS				
1412003	Stool Lands Rev.	250,000.00	150,230.00	60.1	200,000.00
1412007	Build. Plans/Perm.	650,000.00	330,457.91	50.8	750,000.00
		900,000.00	480,687.91	53.4	950,000.00
14150	RENT				
1415011	Other Investment Income	5,000.00	-	-	100,000.00
1415012	Market Stores	406,328.44	307,064.70	75.6	470,809.40
1415013	Jnr Staff Qtrs Assembly	55,590.00	21,149.00	38.0	30,000.00
1415015	Guest House	2,000.00	2,402.00	120.1	-

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1415017	Lorry Parks & Franchise Trans	46,640.00	22,878.20	49.1	84,880.00
1415052	Rent of Market Stalls	180,000.00	108,768.50	60.4	240,000.00
		695,558.44	462,262.40	66.5	925,689.40
14220	LICENCES				
1422003	Hawkers	16,000.00	7,712.94	48.2	11,500.00
1422005	Chop Bars/Rest	20,000.00	14,508.00	72.5	22,000.00
1422006	Cornmills	6,000.00	4,607.00		6,000.00
1422009	Bakeries/Bakers	4,991.00	2,244.00	45.0	6,037.20
1422010	Bicycle Sales/Repairs	2,000.00	1,480.00	74.0	7,000.00
1422011	Artisian/Self Employed	40,000.00	19,780.57	49.5	25,000.00
1422016	Lotto Operators	2,500.00	3,980.00	159.2	3,000.00
1422017	Hotels/Night Clubs	18,610.00	7,109.00	38.2	18,500.00
1422018	Pharm/Chem	20,000.00	12,345.00	61.7	15,700.00
1422019	Sawmills/Timber Board	8,000.00	1,902.00		5,000.00
1422020	Metro Driver Licence	28,000.00	21,655.83	77.3	20,000.00
1422021	Companies/Business Operation	950,000.00	776,326.33	81.7	960,000.00
1422022	Hiring of Canopies/Chairs	5,000.00	3,193.00	63.9	6,250.00
1422023	Communication Centre	15,000.00	6,873.00	45.8	10,000.00
1422024	Private Education Institutions	15,000.00	6,982.43	46.5	12,000.00
1422025	Private Professional	6,000.00	3,264.00	54.4	10,000.00
1422026	Private Clinics/Maternity Homes	15,000.00	11,121.00	74.1	7,000.00
1422028	Computer Sales/Training	8,000.00	5,611.00	70.1	15,000.00
1422032	Wholesale/Akpetashie/Spirits	10,000.00	5,914.00	59.1	30,000.00
1422033	Stores	150,000.00	102,573.76	68.4	200,000.00
1422036	Petrol/Gas Filling (Petroleum Products)	35,000.00	24,922.00	71.2	20,500.00
1422038	Hairdressers/Dress Makers	50,000.00	33,105.64	66.2	60,000.00
1422041	Taxi/Commercial Vehicles Licences	200,000.00	146,938.17	73.5	200,000.00
1422042	Secondhand Cloths Dealers	15,000.00	10,844.00	72.3	20,000.00
1422043	Vehicle Garage & Spare Parts	20,000.00	11,677.00	58.4	40,000.00

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1422044	Financial Inst.	60,000.00	49,001.00	81.7	85,000.00
1422049	Fitters/Mechanics	4,000.00	2,362.01	59.1	2,000.00
1422053	Block/Concrete Manufact.	3,000.00	325.00	10.8	4,000.00
1422054	Car Wash/Laundry	2,500.00	2,135.00	85.4	4,500.00
1422055	Printing Press	2,500.00	748.00	29.9	3,500.00
1422058	Automobile Comp	25,000.00	14,620.00	58.5	10,000.00
1422060	Airline/Shipping Agent	160,000.00	110,718.00	69.2	105,000.00
1422061	Non Financial Inst/Susu Op.	130,000.00	65,936.00	50.7	120,000.00
1422062	Real Estate Agents	500.00	162.00	-	500.00
1422067	Beer Bars	20,000.00	15,934.74	79.7	20,000.00
1422071	Bus Dealers/Electr/Tyre Deal	20,000.00	13,905.00	69.5	20,000.00
1422072	Reg. Of Contractor	30,000.00	24,620.00	82.1	10,000.00
1422074	Reg. Of Quarries	60,000.00	32,985.00	55.0	70,000.00
		2,177,601.00	1,580,121.42	72.6	2,184,987.20
14230	FEES				
1423001	Markets Toll	330,000.00	216,995.00	65.8	640,000.00
1423006	Burial Fees	30,000.00	21,900.00	73.0	31,000.00
1423007	Impounding of Animals	2,832.00	280.00	9.9	1,000.00
1423008	Entertainment & Road Blocks	15,000.00	10,920.00	72.8	10,000.00
1423009	Advertisement/Bill Boards	600,000.00	381,974.30	63.7	580,000.00
1423011	Marriage/Divorce	140,000.00	100,376.00	71.7	165,000.00
1423012	Franchise Fee for Pub. Toilets	40,000.00	18,123.00	45.3	55,000.00
1423013	Sanitation & Environmental Fee	30,000.00	21,117.00	70.4	35,000.00
1423014	Waste Disposal/comm Refuse	140,000.00	77,310.34	55.2	320,000.00
1423015	On Street Parking	700,000.00	402,849.00	57.5	630,000.00
1423018	Lorry Parks/Entry Fees	90,000.00	57,350.60	63.7	250,000.00
1423026	Timber Truck Entry Fees	50,000.00	1,500.00		32,000.00
		2,167,832.00	1,310,695.24	60.5	2,749,000.00

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14300	FINES				
1430001	Court Fines/Spot Fines	60,000.00	43,299.00	72.2	48,000.00
1430005	Miscellaneous Fines	500.00	250.00		-
1430006	Slaughter Fees	15,000.00	6,217.00	41.4	1,800.00
1430007	Lorry Parks	20,000.00	15,650.00		-
		95,500.00	65,416.00	68.5	49,800.00
14500	MISCELLANEOUS				
1450003	Sale of Unservicable Vehicle	2,000.00	2,000.00		3,000.00
1450004	Recovery of Overpayment	7,000.00	-	-	10,000.00
1450007	Tender Forms	40,000.00	-	-	2,000.00
1450010	Miscellaneous Revenue	200,000.00	180,015.46		110,000.00
1113003	Interest Rec.	5,000.00	3,623.66		6,500.00
		254,000.00	185,639.12	73.1	131,500.00
	Sub-total IGF	8,466,491.44	5,689,638.45	20.9	9,243,976.60