

2-year Summary Revenue Generation Performance 2018 / 2019

In GH¢

Revenue Item	2018 Actual Collection	Approved Budget 2019	Revised Budget 2019	Actual Collection 2019	Variance	% Perf	Projected 2020
Finance, , Afigya-Kwabre South							
Grants	6,097,363.23	7,718,235.00	8,939,250.00	3,281,013.99	-5,658,236.01	36.7	10,000,000.00
133 From foreign governments(Current)	6,097,363.23	7,718,235.00	8,939,250.00	3,281,013.99	-5,658,236.01	36.7	10,000,000.00
Other Revenue	913,225.25	1,211,765.00	1,620,750.00	511,378.82	-1,109,371.18	31.6	2,100,000.00
141 Property income [GFS]	457,243.65	762,140.00	823,674.39	273,078.12	-550,596.27	33.2	795,500.00
142 Sales of goods and services	413,037.40	425,648.46	774,099.07	236,508.85	-537,590.22	30.6	1,294,500.00
143 Fines, penalties, and forfeits	2,124.00	23,976.54	22,976.54	1,791.85	-21,184.69	7.8	9,500.00
145 Non-Performing Assets Recoveries	40,820.20	0.00	0.00	0.00	0.00	#Num!	500.00
Grand Total	7,010,588.48	8,930,000.00	10,560,000.00	3,792,392.81	-6,767,607.19	35.9	12,100,000.00