

2-year Summary Revenue Generation Performance 2017 / 2018

In GH¢

Revenue Item	2017 Actual Collection	Approved Budget 2018	Revised Budget 2018	Actual Collection 2018	Variance	% Perf	Projected 2019
Finance, , Afigya-Kwabre South							
Grants	4,322,959.47	7,624,393.00	7,709,044.63	3,940,771.19	-3,768,273.44	51.1	7,718,235.00
133 From foreign governments(Current)	4,322,959.47	7,624,393.00	7,709,044.63	3,940,771.19	-3,768,273.44	51.1	7,718,235.00
Other Revenue	1,063,814.88	1,363,920.00	1,022,940.00	556,222.67	-466,717.33	54.4	1,211,765.00
141 Property income [GFS]	570,685.33	457,200.00	342,900.00	171,697.87	-171,202.13	50.1	354,640.00
142 Sales of goods and services	492,929.55	819,620.00	614,715.00	384,224.80	-230,490.20	62.5	833,148.46
143 Fines, penalties, and forfeits	200.00	7,100.00	5,325.00	300.00	-5,025.00	5.6	5,000.00
145 Non-Performing Assets Recoveries	0.00	80,000.00	60,000.00	0.00	-60,000.00	0.0	18,976.54
Grand Total	5,386,774.35	8,988,313.00	8,731,984.63	4,496,993.86	-4,234,990.77	51.5	8,930,000.00