

IGF REVENUE ESTIMATES FOR 2019

S/N	REVENUE HEAD	BUDGET ESTIMATE 2018	BUDGET ESTIMATE 2019
	<u>RATES</u>		
1	Basic Rate	3,000.00	3,000.00
2	Property Rate	300,000.00	350,000.00
3	Arrears of Rate	50,000.00	50,000.00
	Sub-Total	353,000.00	403,000.00
	<u>LAND</u>		
4	Building Plans/Permits(Building Jackets)	400,000.00	450,000.00
5	Land/Forestry/Royalties(Stool Lands Revenue)	75,000.00	80,000.00
6	Temporal Structures	50,000.00	50,000.00
7	Registration of Plots		
	Sub-Total	525,000.00	580,000.00
	<u>FEES AND FINES</u>		
8	Court fines	5,000.00	5,000.00
9	Market Tolls/Daily Tolls	10,000.00	5,000.00
10	Lorry Park Tolls	5,000.00	7,000.00
11	Produce(Export)	10,000.00	5,000.00
12	Registration of NGOs	1,000.00	1,000.00

13	Marriage & Divorce Registration	500.00	1,000.00
14	Livestock/Poultry	10,000.00	10,000.00
15	Impounding of stray animals	500.00	1,000.00
16	Funeral/Burial Fees	10,000.00	10,000.00
17	Assembly Toilets/conservancy	2,000.00	3,000.00
	Sub-Total	54,000.00	48,000.00
	<u>LICENSE</u>		
18	Car Stickers	5,000.00	5,000.00
19	Hotels/Guest House	10,000.00	10,000.00
20	Palm wine/Pito	1,000.00	1,000.00
21	Chop bars/Restaurants	10,000.00	12,000.00
22	Liquor/Beer bars/Akpeteshie Sellers	10,000.00	12,000.00
23	Herbalists		1,000.00
24	Bakers	1,000.00	2,000.00
25	Hawkers	3,000.00	3,000.00
26	Mills	1,000.00	1,225.00
27	Self Employed/Artisans	10,000.00	12,000.00
28	Fuel Dealer	25,000.00	30,000.00
29	Table saw/Sawn mills	2,000.00	4,000.00
30	Registration/Renewal of contractors/Suppliers	3,000.00	3,000.00
31	Registration & Renewal of Business Operations	5,000.00	8,000.00
32	Agro Chemical Sellers/Distributors	5,000.00	10,000.00
34	Private Educational Institutions	15,000.00	20,000.00

35	Financial Institutions	10,000.00	15,000.00
36	Hoarding/Advertisement	15,000.00	15,000.00
37	Telecommunication Companies	20,000.00	20,000.00
38	Private Cocoa Buyers	5,000.00	5,000.00
39	Printing /Photocopy Operators	2,000.00	2,000.00
40	Sale of Tender Documents	1,500.00	2,000.00
41	Firewood Dealers	2,000.00	2,000.00
42	Letter/Sign Writers	500.00	500.00
43	Canopy/Chairs Rentals	500.00	2,000.00
44	Spinners and Trad. Music Groups/Brass Band	3,000.00	3,000.00
45	Busisness/Factory Operational Fees	15,000.00	15,000.00
46	Private Maternity Homes/Clinics	-	3,000.00
47	Akpeteshie/Spirit Sellers	-	
48	Mobile Sales Van	1,000.00	1,000.00
49	Second Hand Clothing	1,000.00	2,000.00
50	Vehicle Garage	500.00	1,000.00
51	Blocks Manufacturers	2,000.00	2,000.00
52	Aluminium Fabricators	5,000.00	5,000.00
53	Metal Fabricators	5,000.00	5,000.00
54	Mineral Water Producers/Distributors/Retailers	23,750.00	20,000.00
55	Laundries /Car Wash	1,000.00	3,000.00
56	Pet License	2,000.00	2,000.00
57	Sand and Stone License	3,000.00	4,000.00
58	Drug Store/Pharmacy	10,000.00	10,000.00

59	Screening of Food Vendors	20,000.00	15,000.00
	Sub-Total	254,750.00	288,725.00
	<u>RENT</u>		
60	Market Stores/Stalls	1,000.00	1,000.00
61	Rent Arrears	2,000.00	1,000.00
	Sub-Total	3,000.00	2,000.00
	<u>MISCELLANEOUS</u>		
62	Unspecified Receipts	10,000.00	5,000.00
63	Overpayment Receipts	10,000.00	5,000.00
	Sub-Total	20,000.00	10,000.00
	<u>INVESTMENTS</u>		
64	Grader Services	10,000.00	10,000.00
	Sub-Total	10,000.00	10,000.00
	Grand Total	1,219,750.00	1,241,725.00

IGF EXPENDITURE FOR 2019

S/N	EXPENDITURE ITEMS	BUDGET ESTIMATE 2018	BUDGET ESTIMATE 2019
	<u>COMPENSATION</u>		
1	Assembly's Share	24,471.81	60,682.71
2	Allowance	10,000.00	10,000.00
3	Social Security 13.5%	3,303.69	8,192.16
	Sub-Total	37,775.50	78,874.87
	<u>GOODS AND SERVICES</u>		
	<u>Travel and Transport</u>		
4	Travelling Allowance(Out Station Allowance)	70,000.00	80,000.00
5	Running Cost of Official Vehicle(Fuel & Lub.)	100,000.00	100,000.00
6	Maintenance of Official Vehicle	50,000.00	45,000.00
7	Transfer Grants	50,000.00	50,000.00
	Sub-Total	270,000.00	275,000.00

	<u>General Expenditure</u>		
9	Electricity Charges	15,000.00	10,000.00
10	Water Charges	10,000.00	10,000.00
11	Postal Charges	2,000.00	1,000.00
12	Telecom Charges	3,000.00	2,000.00
13	Commission to Revenue Collectors	150,000.00	120,000.00
14	Office Facilities	10,000.00	10,000.00
15	Stationeries	10,000.00	10,000.00
16	Purchase of Value Books	10,000.00	10,000.00
17	Printing of Official Documents	15,000.00	10,000.00
18	Accommodation for Official Guests	5,000.00	5,000.00
19	Capacity Building	25,000.00	10,000.00
20	Newspaper Subscription	5,000.00	5,000.00
21	Bank Charges	5,000.00	5,000.00
	Sub-Total	265,000.00	208,000.00
	<u>Maintenance/Repairs/Renewals</u>		
22	Maintenance of Office Equipments	10,000.00	10,000.00
23	Maintenance of Assembly Offices	20,000.00	10,000.00
24	Maintenance of Furniture	3,000.00	3,000.00
25	Maintenance of Markets	15,000.00	10,000.00
26	Maintenance of Generator	5,000.00	3,000.00
	Sub-Total	53,000.00	36,000.00

	<u>Miscellaneous</u>		
27	Traditional Council Allowance	5,000.00	5,000.00
28	Presiding Member's Allowance	6,000.00	8,400.00
29	Assembly Meetings	100,000.00	100,000.00
30	Feeding/Refreshments	50,000.00	50,000.00
31	Pay-Your-Levy Campaign	15,000.00	15,000.00
32	Sanitary Tools/Equipment	4,000.00	5,000.00
33	Sports/Cultural Festival	10,000.00	10,000.00
34	Donations/Contributions	30,000.00	30,000.00
35	Advert/Announcements	5,000.00	5,000.00
36	Gazetting of Fee Fixing	15,000.00	15,000.00
37	Press Coverage & Others	5,000.00	10,000.00
38	Protocol	50,000.00	43,175.13
39	Insurance	10,000.00	10,000.00
40	Security	5,000.00	10,000.00
41	Cleaning materials	10,000.00	10,000.00
42	Screening of Food Vendors	10,000.00	2,000.00
43	Support to decentralized Departments	80,000.00	80,000.00
44	Burial of Paupers	5,000.00	5,000.00
45	Valuation of Properties	-	50,000.00
46	Contingency	78,974.50	50,275.00
	Sub-Total	493,974.50	513,850.13

	<u>CAPITAL EXPENDITURE(ASSETS)</u>		
	(ASSEMBLY'S OWN)		
47	Purchase of Motorbikes for Assembly members	100,000.00	100,000.00
48	Purchase of Revenue Mobilization Van		100,000.00
49	Construction of Urinals in Basic Schools		30,000.00
	Sub-Total	100,000.00	230,000.00
	GRAND TOTAL	1,219,750.00	1,241,725.00