

APPENDIX 12: NON-TAX REVENUE AND INTERNALLY GENERATED FUNDS RECEIPTS BY MDAs (2007-2008)

GHS'000

Sector/Ministry/Department/Agency	2007 TOTAL COLLECTION		2007 RETENTION		2007 LODGEMENT		2008 PROJECTIONS		
	JAN - SEPT	PROJ. END YEAR	JAN - SEPT.	PROJ. END YEAR	JAN - SEPT.	PROJ. END YEAR	COLLECTION	RETENTION	LODGE MENT
Education, Science and Sports									
CAN 2008	-	4,650	-	-	-	-	4,650	29,760	29,760
National Sports Council	18	23	18	23			3,511	3,511	
C. S. I. R.	899	1,198	899	1,198			1,894	1,894	
G.A.E.C	114	152	114	152			309	309	
Ghana Education Service	39,340	57,000	39,340	57,000			65,000	65,000	
Ghana Library Board	8	11	8	11			15	15	
NACVE	44	59	44	59			61	61	
National Service Secretariat	638	851	638	851			760	760	
Tertiary/Other Bodies	44,848	47,797	44,848	47,797			48,000	48,000	
WAEC(National)	1,238	2,551	1,238	2,551			2,717	2,717	
Sub Total Education, Science and Sports	87,147	114,292	87,147	109,642	-	-	4,650	152,017	122,257
Manpower Development Employment & Youth									
Department of Co-operatives	14	18	-	-	14	18	30		30
Department of Factories Inspectorate	55	90	-	-	55	90	82		82
Department of Social Welfare	2	5	-	-	2	5	7		7
Management Dev. & Productivity Institute (MDPI)	290	455	290	455			535	535	
National Vocational Training Institute (NVTI)	436	848	436	848			1,572	1,572	
Opportunities Industrialization Centre(OIC)	29	48	-	-	29	48	80		80
Sub Total Manpower Development Employment & Youth	825	1,465	754	1,351	71	114	2,306	2,187	119
Health									
Food and Drugs Boards	1,723	3,471	1,723	3,471			3,200	1,600	1,600
Health Centres	48,137	64,182	48,137	64,182			112,190	112,190	
Nurses and Midwives Council for Ghana(NMwCG)	376	501	376	501			1,281	1,281	
Sub Total Health	50,236	68,155	50,236	68,155	-	-	116,671	115,071	1,600
Women and Children Affairs(MWCA)									
Efua Sutherland Children's Park	1	7	-	-	1	7	9	4	4
Sub Total Women and Children Affairs(MWCA)	1	7	-	-	1	7	9	4	4
Sub Total Human Resource Development	138,209	183,920	138,137	179,149	71	4,770	271,002	239,519	31,483
GOOD GOVERNANCE									
Local Govt., Rural Dev & Environment									
Births & Deaths Registry	469	626	-	-	469	626	572		572
Dept. of Parks & Gardens	67	90	-	-	67	90	90		90
Environmental Protection Agency	772	1,060	772	1,060			1,315	1,315	
Town and Country Planning	126	168	-	-	126	168	36		36
Sub Total Local Govt., Rural Dev. & Environment	1,435	1,944	772	1,060	663	884	2,014	1,315	699
Government Machinery									
Office of the Chief of State Protocol	-	-	-	-	-	-	38	19	19
Public Records & Archives Admin. Dept.	5	7	-	-	5	7	10	5	5
Serious Fraud Office (SFO)	-	-	-	-	-	-	-	-	-
Sub Total Government Machinery	5	7	-	-	5	7	48	24	24
Foreign Affairs Regional Cooperation & NEPAD									
Foreign Affairs Hq. (Gen. Adm.)	73	175	-	-	73	175	156		156
Missions/Special Collections	19,027	26,640	-	-	19,027	26,640	12,144	3,036	9,108
Sub Total Foreign Affairs	19,099	26,815	-	-	19,099	26,815	12,300	3,036	9,264
Ministry of Finance & Economic Planning									
Gen. Administration and Finance	4,233	4,533	-	-	4,233	4,533	104		104
NTR's Office	1,544	2,059	-	-	1,544	2,059	-		-
Securities & Exchange Commission	506	674	506	674			577	577	
Statistical Service	15	20	-	-	15	20	42		42
Institute of Accountancy Training	-	-	-	-	-	-	1		1
CAGD	-	-	-	-	-	-	1,511	604	907
Sub Total Ministry of Finance & Economic Planning	6,297	7,285	506	674	5,792	6,611	2,235	1,182	1,053
Parliamentary Affairs									
Office of Parliament	2	3	-	-	2	3	2		2
Sub Total Parliamentary Affairs	2	3	-	-	2	3	2	-	2
Information and National Orientation									
Ghana Broadcasting Corporation	4,817	6,423	4,817	6,423			8,575	8,575	
Ghana News Agency	37	49	-	-	37	49	76		76
Information Service Department	19	41	-	-	19	41	154		154
NAFTI	273	364	273	364			259	259	
Sub Total Information and National Orientation	5,146	6,877	5,090	6,797	56	90	9,064	8,834	230
Justice									
Council for Law Reporting	78	104	78	104			40	40	
Registrar General's Department	3,281	4,600	-	-	3,281	4,600	5,088	1,018	4,070

APPENDIX 12: NON-TAX REVENUE AND INTERNALLY GENERATED FUNDS RECEIPTS BY MDAs (2007-2008)

GHC'000

Sector/Ministry/Department/Agency	2007 TOTAL COLLECTION		2007 RETENTION		2007 LODGEMENT		2008 PROJECTIONS		
	JAN - SEPT.	PROJ. END YEAR	JAN - SEPT.	PROJ. END YEAR	JAN - SEPT.	PROJ. END YEAR	COLLECTION	RETENTION	LODGEMENT
Sub Total Justice	3,358	4,704	78	104	3,281	4,600	5,128	1,058	4,070

APPENDIX 12: NON-TAX REVENUE AND INTERNALLY GENERATED FUNDS RECEIPTS BY MDAs (2007-2008)

GHC'000

Sector/Ministry/Department/Agency	2007 TOTAL COLLECTION		2007 RETENTION		2007 LODGEMENT		COLLECTION	2008 PROJECTIONS	
	JAN - SEPT	PROJ. END YEAR	JAN - SEPT.	PROJ. END YEAR	JAN - SEPT.	PROJ. END YEAR		RETENTION	LODGE MENT
Defence									
27 Military Hospital	1,541	2,500	1,541	2,500	-	-	3,000	3,000	-
Armed Forces General Headquarters	-	-	-	-	-	-	-	-	-
Ghana Navy	-	-	-	-	-	-	-	-	-
Sub Total Defence	1,541	2,500	1,541	2,500	-	-	3,000	3,000	-
Judicial Service									
Judicial Service	2,888	4,841	264	352	2,424	4,489	5,967	895	5,072
Sub Total Judicial Service	2,888	4,841	264	352	2,424	4,489	5,967	895	5,072
Interior									
Criminal Investigations Department	663	884	-	-	663	884	876	-	876
Game Commission	-	-	-	-	-	-	300	150	150
Ghana Immigration Service	4,021	5,362	-	-	4,021	5,362	5,600	1,120	4,480
Ghana National Fire Service	123	164	-	-	123	164	245	-	245
Ghana Police Service (Administration)	15	20	-	-	15	20	9	-	9
Ghana Prisons Service	56	74	52	70	3	5	291	175	117
Interior Headquarters	335	446	-	-	335	446	500	-	500
MTIU	-	-	-	-	-	-	-	-	-
Narcotics Control Board	-	-	-	-	-	-	43	-	43
Police Hospital	475	634	475	634	-	-	822	822	-
Sub Total Interior	5,212	6,950	52	70	5,160	6,800	6,686	2,267	6,419
Office of the President									
Ghana Investment Promotion Centre	159	346	159	346	-	-	219	219	-
Sub Total Office of the President	159	346	159	346	-	-	219	219	-
Chieftaincy and Culture									
Abbigroma Theatre Company	-	10	-	10	-	-	13	-	13
Bureau of Ghana Language	3	7	-	-	3	7	10	-	10
Folklore Board	-	9	-	9	-	-	12	-	12
Ghana Dance Ensemble	18	24	18	24	-	-	13	-	13
Ghana Museums & Monuments Board	184	245	-	-	-	-	367	-	367
Kwame Nkrumah Memorial Park	65	87	65	87	-	-	125	-	125
National Symphony Orchestra	12	15	12	15	-	-	17	-	17
National Theatre	181	241	181	241	-	-	493	-	493
Regional Centres for Nat. Culture	49	209	42	200	7	9	413	-	206
W.E.B. Du Bois Memorial Centre	2	20	2	20	-	-	22	-	22
Sub Total Chieftaincy and Culture	514	688	504	682	10	16	1,486	1,268	216
Multisectorial									
Payroll deductions/Rents	1,617	2,156	-	-	1,617	2,156	3,000	-	3,000
Value Books Sales	1,043	1,500	-	-	1,043	1,500	2,100	-	2,100
Govt. 39 District/Regional Treasury Collections	220	305	-	-	220	305	220	-	220
Dividend Payment	12,521	18,862	-	-	12,521	18,862	15,060	-	15,060
GHAPCHA	-	9,341	-	-	-	-	9,341	-	-
Accra City /Other receipts/Refunds,etc.	22	150	-	-	22	150	150	-	150
Auction Sales	596	795	-	-	596	795	555	-	555
Accountant General's Hospital Fees Collection	17	23	-	-	17	23	-	-	-
CAG Rent USD	-	-	-	-	-	-	-	-	-
CAG Rent (GBP)	-	-	-	-	-	-	-	-	-
Accra City Revenue/Refund etc.	30	50	-	-	30	50	60	-	60
Commission on Foreign Exchange Allocations	14	19	-	-	14	19	-	-	-
Passport Forms Operational	67	100	-	-	67	100	100	-	100
Interest on Loans/CAGD Loans Repayment	394	526	-	-	394	526	400	-	400
Narcotic Control Board	-	-	-	-	-	-	-	-	-
NLA net income	3,500	6,000	-	-	3,500	6,000	15,000	-	15,000
NCA	-	-	-	-	-	-	-	-	-
Cocoa Board	-	-	-	-	-	-	2,000	-	2,000
TOR Drawback	-	-	-	-	-	-	-	-	-
ECOWAS Refund	-	-	-	-	-	-	-	-	-
BOST	-	18,697	-	-	-	-	18,697	-	-
Ghana @ 50 Secretariat	-	4,650	-	-	-	-	4,650	-	-
Others	-	-	-	-	-	-	-	-	-
Sub Total Multisectorial	20,660	63,172	-	-	20,660	63,172	38,648	-	38,648
Sub Total Good Governance	65,809	126,312	8,966	12,744	66,543	113,689	88,792	23,098	65,694
GRAND TOTAL	237,916	366,882	163,489	213,918	74,448	142,964	423,974	299,184	124,789