

APPENDIX 13: NTR/IGFs PROJECTIONS FOR 2008-2010

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Sector/Ministry/Department/Agency	2008 PROJECTIONS			2009 PROJECTIONS			2010 PROJECTIONS		
	COLLECTION	RETENTION	LODGEMENT	COLLECTION	RETENTION	LODGEMENT	COLLECTION	RETENTION	LODGEMENT
PRIVATE SECTOR COMPETITIVENESS									
Food & Agriculture									
Animal Production Department	83		83	108		108	140		140
Grains & Legumes Development Board	48	48		50	50		56	56	
ICOUR	329	329		713	713		1,769	1,769	
NORRIP	200	150	50	2,600	1,950	650	3,380	2,535	845
Plant Protection & Regulatory Service	466	93	373	305	62	244	410	82	328
Veterinary Services Department	1,469	367	1,102	2,491	623	1,868	6,821	1,705	512
Sub Total Food & Agriculture	2,595	987	1,608	6,266	3,397	2,870	12,575	6,147	1,824
Lands Forestry and Mines									
Forestry Commission	27,209	18,919	8,291	52,545	36,781	15,763	102,174	71,521	30,652
Geological Survey Department	30		30	88		88	279		279
Land Title Registry	1,000		1,000	1,970		1,970	3,002		3,002
Land Valuation Board	356		356	351		351	456		456
Lands Commission Secretariat	6,800	2,500	4,300	22,519	8,279	14,240	36,064	13,259	22,805
Minerals Commission	2,654	2,654		7,482			12,870		
Office of the Administrator of Stool Lands	1,100	1,100		1,375	1,375		1,719	1,719	
Survey Department	982		982	1,442		1,442	2,159		2,159
Sub Total Lands Forestry and Mines	40,130	25,172	14,958	87,772	46,435	33,854	158,722	86,499	59,353
Trade, Industry, PSD AND PSI									
Export Promotion Council	6	6		6	6		7	7	
Ghana Free Zones Board	-								
Ghana Standards Board	8,705	5,854	2,852	11,254	8,912	4,342	16,908	7,177	14,731
Headquarters(MOTI & PSI)	1,417		1,417	1,673		1,673	1,976		1,976
National Board For Small Scale Ind(NBSSI)	96	96		183	183		381	381	
Sub Total Trade, Industry, PSD AND PSI	10,224	5,955	4,269	13,116	9,101	6,015	19,272	7,565	16,707
Tourism & Diasporan relations									
Ghana Tourist Board	304	304		387	387		647	647	
HOTCATT	32		32	42		42	54		54
Sub Total Tourism & Diasporan relations	336	304	32	429	387	42	702	647	54
Fisheries									
Fisheries Directorate	1,100	1,100		1,260	1,260		1,414	1,414	
Ministry of Fisheries(Fish Levy)	650	650		1,191	191		1,687	1,687	
Sub Total Fisheries	1,750	1,750	-	2,451	1,451	-	3,101	3,101	-

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	COLLECTION	RETENTION	LODGEMENT	COLLECTION	RETENTION	LODGEMENT	COLLECTION	RETENTION	LODGEMENT
Water Resource, Works and Housing									
Dept. of Rural Housing	6	6		12	12		23	23	
Min. Works & Housing (Hq'ters)	964		963	1,185		1,185	1,594		1,594
Public Servants Housing Loans Scheme Board	82	82		98	98		123	123	
Public Works Department	743	371	371	1,129	565	564	1,974	987	987
Water Resources Commission	250	250		336	336		424	424	
Sub Total Water Resources Works and Housing	2,044	709	1,335	2,760	1,010	1,749	4,136	1,556	2,580
Transportation									
Department of Feeder Roads	135	67	67	179	90	90	179	90	90
Department of Urban Roads	60	30	30	90	45	45	135	68	68
Driver and Vehicle Licensing Authority	5,275	791	4,483	6,804	1,021	5,783	8,885	1,333	7,552
Ghana Highway Authority	180	90	90	319	160	160	754	377	377
Govt. Technical Training Centre	9	9							
Main Ministry(Roads & Transport)	469		469	597		597	765		765
Sub Total Transportation	6,127	988	5,140	7,990	1,315	6,675	10,718	1,867	8,851
Communications									
Ghana Meteorological Agency	644	644		117	117		132	132	
Ghana-India Kofi Annan Centre of Excellence	271		271	290		271	311		311
Sub Total Communications	915	644	271	407	117	271	443	132	311
Harbours and Railways									
Ghana Maritime Authority	57	57		74	74		98	98	
Sub Total Harbours and Railways	57	57	-	74	74	-	98	98	-
Sub Total Private Sector Competitiveness	64,179	36,567	27,612	121,265	63,288	51,476	209,766	107,611	89,681
HUMAN RESOURCE DEVELOPMENT									
Education, Science and Sports									
CAN 2008	29,760		29,760	112	112		207	207	
National Sports Council	3,511	3,511		4,389	4,389		5,486	5,486	
C. S. I. R.	1,894	1,894		4,021	4,021		8,977	8,977	
G.A.E.C	309	309		183	183		253	253	
Ghana Education Service	65,000	65,000		74,734	74,734		91,231	91,231	
Ghana Library Board	15	15		19	19		29	29	
NACVET	61	61		80	80		104	104	
National Service Secretariat	750	750		1,392	1,392		1,668	1,668	
Tertiary	48,000	48,000		62,400	62,400		81,120	81,120	
WAEC(National)	2,717	2,717		3,617	3,617	3,617	5,975	5,975	
Sub Total Education, Science and Sports	152,017	122,257	29,760	150,947	150,947	3,617	195,048	195,048	-

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	COLLECTION	RETENTION	LODGEMENT	COLLECTION	RETENTION	LODGEMENT	COLLECTION	RETENTION	LODGEMENT
Manpower Development Employment & Youth									
Department of Co-operatives	30		30	95		95	104		104
Department of Factories Inspectorate	82		82	40		40	39		39
Department of Social Welfare	7		7	8		8	10		10
Management Dev. & Productivity Institute (MDPI)	535	535		665	665		1,077	1,077	
National Vocational Training Institute (NVTI)	1,572	1,572		801	801		868	868	
Opportunities Industrialization Centre(OIC)	80	80		85	85		96	96	
Sub Total Manpower Development Employment & Youth	2,306	2,187	119	1,695	1,551	143	2,194	2,040	153
Health									
Food and Drugs Boards	3,200	1,600	1,600	4,000	2,000	2,000	5,200	2,600	2,600
Health Centres	112,190	112,190		117,800	117,800		135,469	135,469	
Nurses and Midwives Council for Ghana(NMwCG)	1,281	1,281		2,558	2,558		5,475	5,475	
Sub Total Health	116,671	115,071	1,600	124,358	122,358	2,000	146,145	143,545	2,600
Women and Children Affairs(MWCA)									
Efua Sutherland Children's Park	9	4	4	56	28	28	130	65	65
Sub Total Women and Children Affairs(MWCA)	9	4	4	56	28	28	130	65	65
Sub Total Human Resource Development	271,002	239,519	31,483	277,055	274,884	5,788	343,516	340,698	2,818
GOOD GOVERNANCE									
Local Govt., Rural Dev. & Environment									
Births & Deaths Registry	572		572	658		658	760		760
Dept. of Parks & Gardens	90		90	117		117	152		152
Environmental Protection Agency	1,315	1,315		1,803	1,803		2,474	2,474	
Town and Country Planning	36		36	46		46	59		59
Sub Total Local Govt., Rural Dev. & Environment	2,014	1,315	699	2,624	1,803	821	3,445	2,474	971
Government Machinery									
Office of the Chief of State Protocol	38	19	19	74	37	37	142	71	71
Public Records & Archives Admin. Dept.	10	5	5	66	33	33	249	124	124
Serious Fraud Office (SFO)	-								
Sub Total Government Machinery	48	24	24	140	70	70	391	195	195

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	COLLECTION	RETENTION	LODGEMENT	COLLECTION	RETENTION	LODGEMENT	COLLECTION	RETENTION	LODGEMENT
Foreign Affairs Regional Cooperation & NEPAD									
Foreign Affairs Hq.(Gen. Admin.)	156		156	202		202	263		263
Missions	12,144	3,036	9,108	13,514	3,379	10,136	15,733	3,933	11,799
Sub Total Foreign Affairs	12,300	3,036	9,264	13,717	3,379	10,338	15,996	3,933	12,063
Ministry of Finance & Economic Planning									
Gen. Administration and Finance	104		104	1		1	1		1
NTR Dollar	-								
Securities & Exchange Commission	577	577		721	721		937	937	
Statistical Service	42		42	77		77	148		148
Institute of Accountancy Training	1	1		2	2		3	3	
CAGD	1,511	604	907	1,511	604	907	1,511	604	907
Sub Total Ministry of Finance & Economic Planning	2,235	1,182	1,053	2,312	1,328	985	2,600	1,544	1,056
Parliamentary Affairs									
Office of Parliament	2		2	17			37		
Sub Total Parliamentary Affairs	2	-	2	17	-	-	37	-	-
Information and National Orientation									
Ghana Broadcasting Corporation	8,575	8,575		12,481	12,481		18,625	18,625	
Ghana News Agency	76		76	105		105	150		150
Information Service Department	154		154	33			34		
NAFTI	259	259		563	563		836	836	
Sub Total Information and National Orientation	9,064	8,834	230	13,182	13,044	105	19,645	19,461	150
Justice									
Council for Law Reporting	40	40		77	77		99	99	
Registrar General's Department	5,088	1,018	4,070	7,035	1,407	5,628	9,824	1,965	7,860
Sub Total Justice	5,128	1,058	4,070	7,112	1,484	5,628	9,923	2,064	7,860
Defence									
37 Military Hospital	3,000	3,000		3,500	3,500		4,000	4,000	
Armed Forces General Headquarters	-								
Ghana Navy	-								
Sub Total Defence	3,000	3,000	-	3,500	3,500	-	4,000	4,000	-

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	COLLECTION	RETENTION	LODGEMENT	COLLECTION	RETENTION	LODGEMENT	COLLECTION	RETENTION	LODGEMENT
Judicial Service									
Judicial Service	5,967	895	5,072	7,974	1,196	6,778	10,714	1,607	9,107
Sub Total Judicial Service	5,967	895	5,072	7,974	1,196	6,778	10,714	1,607	9,107
Interior									
Criminal Investigations Department	876		876	1,091		1,091	1,359		1,359
Game Commission	300	150	150	390	195	195	507	254	254
Ghana Immigration Service	5,600	1,120	4,480	8,683	1,737	6,947	15,432	3,086	12,345
Ghana National Fire Service	245		245	383		383	599		599
Ghana Police Service (Administration)	9		9	74		74	112		112
Ghana Prisons Service	291	175	117	413	248	165	587	352	235
Interior Headquarters	500		500	816		816	1,246		1,246
MTTU	-								
Narcotics Control Board	43		43	66		66	100		100
Police Hospital	822	822		1,097	1,097		1,243	1,243	
Sub Total Interior	8,686	2,267	6,419	13,013	3,276	9,737	21,186	4,935	16,251
Office of the President									
Ghana Investment Promotion Centre	219	219		372	372		413	413	
Sub Total Office of the President	219	219	-	372	372	-	413	413	-
Chieftaincy and Culture									
Abibigroma Theatre Company	13	13		33	33		56	56	
Bureau of Ghana Language	10		10	15		15	25		25
Folklore Board	12	12		18	18		25	25	
Ghana Dance Ensemble	13	13		77	77		135	135	
Ghana Museums & Monuments Board	367	367		0	0		0	0	
Kwame Nkrumah Memorial Park	125	125		190	190		293	293	
National Symphony Orchestra	17	17		21	21		25	25	
National Theatre	493	493		239	239		279	279	
Regional Centres for Nat. Culture	413	206	206	475	237	237	569	285	285
W.E.B. Du Bois Memorial Centre	22	22		23	23		27	27	
Sub Total Chieftaincy and Culture	1,485	1,268	216	1,091	838	252	1,436	1,126	310

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	COLLECTION	RETENTION	LODGEMENT	COLLECTION	RETENTION	LODGEMENT	COLLECTION	RETENTION	LODGEMENT
Multisectorial									
Payroll deductions/Rents	3,000		3,000	3,600		3,600	4,000		4,000
Value Books Sales	2,100		2,100	2,000		2,000	1,800		1,800
Govt. 39 District/Regional Treasury Collections	220		220	250		250	280		280
Dividend Payment	15,060		15,060	13,000		13,000	12,000		12,000
GHAPOHA	-		-						
Accra City /Other receipts/Refunds,etc.	150		150	100		100	100		100
Auction Sales	555		555	600		600	650		650
Accountant General's Hopital Fees Collection	-		-	-		-	-		-
CAG Rent USD	-		-	-		-	-		-
CAG Rent (GBP)	-		-	-		-	-		-
Accra City Revenue/Refund etc	60		60	100		100	100		100
Commission on Foreign Exchange Allocations	-		-	-		-	-		-
Passport Forms Operational	100		100	90		90	80		80
Interest on Loans/CAGD Loans Repayment	400		400	-		-	-		-
Narcotic Control Board	-		-	-		-	-		-
NLA net income	15,000		15,000	20,000		20,000	22,000		22,000
NCA	-		-	-		-	-		-
Cocoa Board	2,000		2,000	-		-	-		-
TOR Drawback	-		-	-		-	-		-
ECOWAS Refund	-		-	-		-	-		-
BOST	-		-	-		-	-		-
Ghana @ 50 Secretariat									
Others	-		-						
Sub Total Multisectorial	38,645	-	38,645	39,740	-	39,740	41,010	-	41,010
sub Total Good Governance	88,792	23,098	65,694	104,795	30,291	74,454	130,796	41,752	88,972
GRAND TOTAL	423,974	299,184	124,789	503,115	368,463	131,718	684,078	490,061	181,471