

	2006 TOTAL COLLECTION		2006 RETENTION		2006 LODGEMENT		2007 PROJECTIONS		
							COLLECTION	RETENTION	LODGEMENT
DNL net income	26,000	34,667	-	-	26,000	34,667	100,000		100,000
NCA	-	-	-	-			100,000		100,000
Cocoa Board	-	-	-	-			-		
TOR Drawback	-	-	-	-			-		
ECOWAS Refund	-	-	-	-			-		
BOST	-	-	-	-			-		
Others	-	-	-	-			-		
SUB-TOTAL MOFEP	175,529	255,082	3,708	4,546	171,821	250,536	436,372	4,937	431,435
Parliamentary Affairs									
Office of Parliament	10	13	-	-	10	13	15		15
Sub Total Parliamentary Affairs	10	13	-	-	10	13	15	-	15
Information & National Orientation									
Ghana Broadcasting Corporation	36,415	48,840	36,415	48,840			192,505	192,505	
Ghana News Agency	315	420	-	-	315	420	408		408
Information Service Department	212	282	-	-	212	282	410		410
NAFTI	846	1,128	846	1,128			2,267	2,267	
Sub Total Information	37,787	50,670	37,261	49,969	526	702	195,590	194,772	818
SUB TOTAL ADMINISTRATION	345,246	457,453	82	62,893	298,124	394,561	759,047	229,212	529,835
ECONOMIC									
Food & Agriculture									
Animal Production Department	135	179	-	-	135	179	180		180
Grains & Legumes Development Board	429	572	429	572			250	250	
ICOUR	402	536	402	536			1,500	1,500	
Plant Protection & Regulatory Service	3,389	4,518	-	-	3,389	4,518	2,065	413	1,652
Veterinary Services Department	5,721	14,774	-	-	5,721	14,774	10,625	2,656	7,969
Sub Total Food & Agriculture	10,075	20,579	831	1,108	9,244	19,471	14,620	4,819	9,801
FISHERIES									
Min. of Fisheries	6,007	7,005	6,006	7,005	1	-	12,000	12,000	
Fisheries Directorate	3,714	4,952	3,714	4,952			4,000	4,000	
Sub Total FISHERIES	9,720	11,957	9,720	11,957	1	-	16,000	16,000	-
Lands Forestry and Mines									
Forestry Commission	97,895	30,960	84,339		13,556	30,960	318,043	183,272	134,771
Geological Survey Department	329	439	-	-	329	439	300		300
Land Title Registry	4,056	5,407	-	-	4,056	5,407	7,000		7,000
Land Valuation Board	1,907	2,542	-	-	1,907	2,542	5,271		5,271

	2006 TOTAL COLLECTION		2006 RETENTION		2006 LODGEMENT		2007 PROJECTIONS		
							COLLECTION	RETENTION	LODGEMENT
Lands Commission Secretariat	57,689	72,773	33,253	44,338	24,435	28,435	58,262	8,616	49,646
Minerals Commission	9,507	12,676	9,507	12,676	-	-	16,029	16,029	-
Mines Department	2,365	3,153	-	-	2,365	3,153	3,346	3,346	-
Office of the Administrator of Stool Lands	4,151	5,534	4,151	5,534	-	-	10,375	10,375	-
Survey Department	3,630	4,840	-	-	3,630	4,840	6,027	-	6,027
Sub Total Lands Forestry and Mines	181,528	138,326	131,250	62,548	50,278	75,777	424,654	221,638	203,016
Energy									
Min. of Energy	-	-	-	-	-	-	-	-	-
Sub Total Energy	-	-	-	-	-	-	-	-	-
Trade and Industry, PSD & PSI									
Headquarters(MOTI & PSI)	4,839	10,988	-	-	4,839	10,988	12,842	-	12,842
Ghana Standards Board	29,662	44,528	24,325	32,434	5,337	12,094	44,502	26,264	18,238
National Board For Small Scale Ind(NBSSI)	51	68	-	-	51	68	150	-	150
Export Promotion Council	35	47	35	47	-	-	60	60	-
GRATIS	-	-	-	-	-	-	-	-	-
Sub Total Trade and Industry	34,588	55,631	24,360	32,480	10,227	23,150	57,554	26,324	31,230
Tourism & Diasporan Relation									
Ghana Tourist Board	2,352	3,136	2,352	3,136	-	-	2,158	2,158	-
HOTCATT	140	187	-	-	140	187	252	-	252
Sub Total Tourism & Modernization of the Capital City	2,492	3,323	2,352	3,136	140	187	2,410	2,158	252
SUB TOTAL ECONOMIC	238,403	229,815	168,513	111,230	69,890	118,586	515,239	270,939	244,300
SOCIAL									
Education, Science and Sports									
Ghana Education Service	368,102	545,709	368,102	545,709	-	-	570,000	570,000	-
NACVET	-	-	-	-	-	-	-	-	-
Ghana Library Board	20	26	20	26	-	-	56	56	-
C. S. I. R.	5,529	7,372	5,529	7,372	-	-	5,560	5,560	-
G.A.E.C	805	1,073	805	1,073	-	-	7,300	7,300	-
Main Ministry (Sports Levy)	-	-	-	-	-	-	-	-	-
National Service Secretariat	3,834	5,112	3,834	5,112	-	-	7,012	7,012	-
National Sports Council	-	-	-	-	-	-	164,000	164,000	-
Tertiary	366,967	396,967	366,967	396,967	-	-	346,163	346,163	-
WAEC(NATIONAL)	11,010	14,680	11,010	14,680	-	-	25,510	25,510	-
Sub Total Education and Sports	756,266	970,938	756,266	970,938	-	-	1,125,601	1,125,601	-
Manpower Development Employment & Youth									
Department of Co-operatives	684	912	-	-	684	912	131	-	131
Department of Factories Inspectorate	539	719	-	-	539	719	900	-	900
Department of Social Welfare	93	124	-	-	93	124	52	-	52
Ghana Co-operative College	-	-	-	-	-	-	-	-	-
Management Dev.& Productivity Institute (MDPI)	2,252	3,003	2,252	3,003	-	-	4,548	4,548	-

	2006 TOTAL COLLECTION		2006 RETENTION		2006 LODGEMENT		2007 PROJECTIONS		
							COLLECTION	RETENTION	LODGEMENT
Criminal Investigations Department	3,643	4,857	-	-	3,643	4,857	5,015		5,015
Ghana Immigration Service	22,654	46,000	-	-	22,654	46,000	50,000	10,000	40,000
Ghana National Fire Service	757	1,010	-	-	757	1,010	693		693
Ghana Police Service (Administration)	90	120	-	-	90	120	70		70
Ghana Prisons Service	636	848	600	800	36	48	2,646	1,588	1,058
Interior Headquarters	2,467	3,290	-	-	2,467	3,290	4,000		4,000
MTTU	-	-	-	-	-	-	3,020	755	2,265
Narcotics Control Board	-	-	-	-	-	-	-		
Police Hospital	3,567	5,556	3,567	5,556	-	-	5,048	5,048	
Sub Total Interior	33,814	61,680	4,167	6,356	29,647	55,324	70,492	17,390	53,101
SUB TOTAL PUBLIC SAFETY	110,932	181,182	24,951	34,983	85,981	146,199	186,836	56,474	130,362
INFRASTRUCTURE									
Water Resource, Works and Housing									
Dept. of Rural Housing	4	5	4	5	-	-	-		
Min. Works & Housing (Hq'ters)	4,247	8,000	-	-	4,247	8,000	8,500		8,500
Public Servants Housing Loans Scheme Board	-	-	-	-	-	-	-		
Architects Registration Council	-	-	-	-	-	-	-		
Public Works Department	547	729	-	-	547	729	5,686	2,843	2,843
Water Resources Commission	2,027	2,703	2,027	2,703	-	-	2,784	2,784	
Town and Country Planning	703	938	-	-	703	938	280		280
Sub Total Works and Housing	7,524	12,370	2,027	2,703	5,497	9,667	17,250	5,627	11,623
Transportation									
Main Ministry(Transportation)	1,442	1,923	-	-	1,442	1,923	1,262		1,262
Driver and Vehicle Licensing Authority	21,569	35,538	-	-	21,569	35,538	21,500	3,225	18,275
Ghana Highway Authority	705	941	280	373	426	568	800		800
Govt. Technical Training Centre	-	-	-	-	-	-	-		
Department of Feeder Roads	1,409	1,878	1,409	1,878	-	-	600	300	300
Department of Urban Roads	34	45	34	45	-	-	947	473	473
Sub Total Road Transport	25,159	40,325	1,722	2,296	23,437	38,029	25,108	3,998	21,110
Harbours and Railways									
Ghana Maritime Authority	298	397	-	-	298	397	441		441
Sub Total Harbours and Railways	298	397	-	-	298	397	441	-	441
Communications									
Ghana-India Kofi Annan Centre of Excellence	1,646	2,790	-	-	1,646	2,790	2,500		2,500
GRATIS	-	-	-	-	-	-	-		
Ghana Meteorological Agency	741	-	722	-	18	-	856	856	
DAPIT	-	-	-	-	-	-	-		
Sub Total Communications	2,387	2,790	722	-	1,664	2,790	3,356	856	2,500
SUB TOTAL INFRASTRUCTURE	35,367	55,882	4,472	4,999	30,896	50,883	46,155	10,481	35,674

	2006 TOTAL COLLECTION		2006 RETENTION		2006 LODGEMENT		2007 PROJECTIONS		
							COLLECTION	RETENTION	LODGEMENT
GRAND TOTAL	1,968,303	2,538,056	1,434,985	1,825,979	486,278	712,077	3,175,211	2,233,924	941,287