

DEPARTMENTAL REVENUE

103 :DEPT. OF PRIME MINISTER AND NATIONAL EXECUTIVE COUNCIL

Description of Subhead	Actual	Estimate	
	2004	2005	2006
99 Sundry Receipts	-.2		
HEAD TOTAL	-.2		

106 :DEPARTMENT OF FINANC & TREASURY

Description of Subhead	Actual	Estimate	
	2004	2005	2006
1 Recoveries from Former Years' Appropriation	66,302.6	15,955.8	21,013.7
2 Disposal of Assets		.4	1.0
3 State Services & Statutory Authority	26.3		
7 Recoveries from National Development Project		.1	.1
8 Recoveries from Utility charges		.1	.1
9 Computer Service Charges	24.6	25.0	26.2
10 Sale of Houses Under Sale or Mortgage	28.4	20.0	8.2
11 35% Share of Pool Housing Rental	47.3	20.0	55.0
12 Credit Guarantee Scheme		.1	.1
13 Unclaimed Monies		.1	3.0
14 Sub-Lease of Office Accommodation		.5	.5
15 Statistical Services-Sale of Publication		.1	.1
18 Insurers' and Brokers' Licences	80.0	80.0	120.0
19 Rent of Reserved Housing	24.1	25.0	15.0
20 Treasury Institutional Houses-Provinces		.1	.1
23 Payroll Commission		3,000.0	1,228.5
99 Sundry Receipts	15,509.9	2,828.5	4,500.0
HEAD TOTAL	82,043.2	21,955.8	26,971.6

117 :DEPARTMENT OF FOREIGN AFFAIRS

Description of Subhead	Actual	Estimate	
	2004	2005	2006
1 Disposal and Sub-lease of Overseas		15,000.0	
2 Passports	880.8	550.0	700.0
3 Migration Services	9,112.0	10,200.0	10,300.0
99 Sundry Receipts	11.9		
HEAD TOTAL	10,004.7	25,750.0	11,000.0

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123 :JUDICIARY SERVICES

Description of Subhead	Actual	Estimate	
	2004	2005	2006
1 Sale of Documentation	2.7	50.0	10.0
2 Filing and Search Fees - Bills of Sale	61.5	10.0	60.0
3 Filing and Search Fees - Other	207.6	10.0	80.0
4 Fines - Criminal	396.9	10.0	90.0
5 Sheriff's Fees and Poundage	2.3	100.0	10.0
6 Judicial Fines	130.9	20.0	50.0
HEAD TOTAL	801.9	200.0	300.0

124 :MAGISTERIAL SERVICES

Description of Subhead	Actual	Estimate	
	2004	2005	2006
1 District Court Fines			1,900.0
2 District Court Registration Fees			500.0
3 Forfeiture of Court Bails			500.0
4 Sales of Forfeiture Goods to State			60.0
5 Execution Fees			18.0
99 Sundry Receipts			22.0
HEAD TOTAL			

125 :DEPARTMENT OF ATTORNEY-GENERAL

Description of Subhead	Actual	Estimate	
	2004	2005	2006
1 Estate and Commission Fees	3.2	9.5	9.5
3 Commissioner Of Oath Fee		.5	.5
HEAD TOTAL	3.2	10.0	10.0

126 :DEPARTMENT OF CORRECTIONAL SERVICES

Description of Subhead	Actual	Estimate	
	2004	2005	2006
1 Rental from Institutional Houses	251.7	320.0	299.0
99 Sundry Receipts		50.0	52.0
HEAD TOTAL	251.7	370.0	351.0

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128 :DEPARTMENT OF POLICE

Description of Subhead	Actual	Estimate	
	2004	2005	2006
1 Arms Permits	846.9	755.0	755.0
2 Accident Reports	40.8	20.0	30.0
3 Driving Tests	120.6	70.0	80.0
4 Character Checks	55.4	40.0	70.0
5 Crime Reports	17.3	10.0	12.0
6 Rental from Institutional Housing	753.7	500.0	530.0
7 Recovery of Utility Charges	1.1	5.0	3.0
99 Sundry Receipts	257.2	100.0	120.0
HEAD TOTAL	2,093.0	1,500.0	1,600.0

130 :ELECTORAL COMMISSION

Description of Subhead	Actual	Estimate	
	2004	2005	2006
1 Election Fees	.7		
HEAD TOTAL	.7		

134 :DEPARTMENT OF DEFENCE

Description of Subhead	Actual	Estimate	
	2004	2005	2006
1 Rental from Institutional Housing	282.7	100.0	156.0
99 Sundry Receipts	.5		
HEAD TOTAL	283.2	100.0	156.0

135 :DEPARTMENT OF EDUCATION

Description of Subhead	Actual	Estimate	
	2004	2005	2006
1 Payroll Commission	898.5	607.0	660.0
2 Rental from Institutional Housing	51.3	40.0	22.0
99 Sundry Receipts	10.6	3.0	2.0
HEAD TOTAL	960.4	650.0	684.0

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140 :DEPARTMENT OF HEALTH

Description of Subhead	Actual	Estimate	
	2004	2005	2006
3 Rental from Institutional Housing	7.2	30.0	40.0
6 Board and Lodging Fees	5.5	6.0	3.0
7 medical supplies		264.0	240.0
8 Medical Board		10.0	20.0
99 Sundry Receipts	263.5	40.0	60.0
HEAD TOTAL	276.2	350.0	363.0

142 :DEPARTMENT OF HOME AFFAIRS AND YOUTH

Description of Subhead	Actual	Estimate	
	2004	2005	2006
2 Censorship Fees	107.0	82.0	100.0
3 Civil Registration Fees	36.7	38.0	99.0
99 Sundry Receipts	6.0	1.0	1.0
HEAD TOTAL	149.7	121.0	200.0

145 :DEPARTMENT OF ENVIRONMENT AND CONSERVATION

Description of Subhead	Actual	Estimate	
	2004	2005	2006
1 Wildlife Licences	12.9	33.0	12.0
2 Wildlife Levy	83.3	1.0	15.0
3 Parks Lodging and Gate Fees	1.1	5.5	.5
4 Pesticide Permit Fees	1.8	2.0	1.0
5 Water Discharge Permit Fee	601.7	1,204.9	800.0
6 ODS Permit Fee	1.7	2.0	.7
7 Water Abstraction Permit Fee	780.8	162.6	90.0
8 Water Investigation Permit Fee	6.0	5.0	1.0
9 Impact Assessment Fee	30.0	80.0	75.8
10 Environment Improvement Fee		1.0	
12 Hydro Survey Fees	6.6	2.0	3.0
13 Sale of Data Books		.5	
99 Sundry Receipts	1.0	1.5	1.0
HEAD TOTAL	1,526.9	1,501.0	1,000.0

147 :DEPARTMENT OF AGRICULTURE AND LIVESTOCK

Description of Subhead	Actual	Estimate	
	2004	2005	2006
1 Rental from Institutional Housing	37.2	28.0	30.0
99 Sundry Receipts	17.6	15.0	20.0
HEAD TOTAL	54.8	43.0	50.0

DEPARTMENTAL REVENUE

152 :DEPARTMENT OF LANDS AND PHYSICAL PLANNING

Description of Subhead	Actual	Estimate	
	2004	2005	2006
1 Land Lease Rental	16,556.1	19,500.0	18,651.8
2 Licence Fees and Royalty Payments	128.8	20.0	20.0
3 Sale of Allotments	75.4	300.0	200.0
4 Survey Fees	16.4	18.0	18.0
5 Surveyors' Registration	4.7	4.0	4.0
6 Valuation Fees	12.0	30.0	30.0
7 Valuers' Registration	1.4	1.0	1.0
8 Objection Fees		.2	.2
9 Sale of Maps	.7	.5	.5
10 Surplus Earnings and Rentals	6.6		
11 Lodgement Fees	42.6	40.0	40.0
12 Recovery from Materials and Services	144.0	180.5	180.5
13 Physical Planning Regulations Fees	6.3	4.0	4.0
99 Sundry Receipts	838.1	401.8	850.0
HEAD TOTAL	17,833.1	20,500.0	20,000.0

154 :DEPARTMENT OF MINING

Description of Subhead	Actual	Estimate	
	2004	2005	2006
1 Mineral Prospecting Leases	2,500.8	1,500.0	1,673.0
4 Inspection and Engineering Fees	66.0	20.0	20.0
5 Fees and Map Sales	7.0	4.0	6.0
99 Sundry Receipts	39.1	1.0	1.0
HEAD TOTAL	2,612.9	1,525.0	1,700.0

155 :DEPARTMENT OF PETROLEUM AND ENERGY

Description of Subhead	Actual	Estimate	
	2004	2005	2006
1 Petroleum Prospecting Licences	2,520.4	2,000.0	2,190.0
3 Sale of Data Books		14.0	
99 Sundry Receipts	10.2		10.0
HEAD TOTAL	2,530.6	2,014.0	2,200.0

DEPARTMENTAL REVENUE

159 :DEPARTMENT OF TRANSPORT

Description of Subhead	Actual	Estimate	
	2004	2005	2006
1 Motor Registration	2,366.4	1,860.0	2,180.0
2 Motor Trade Licensing	91.0	80.0	80.0
3 Commercial Vehicle Licensing	167.1	80.0	80.0
5 Vehicle Inspection Fees	113.3	80.0	80.0
7 Materials and Services	79.3	70.0	70.0
99 Sundry Receipts	12.8	10.0	10.0
HEAD TOTAL	2,829.9	2,180.0	2,500.0

161 :DEPARTMENT OF COMMERCE AND INDUSTRY

Description of Subhead	Actual	Estimate	
	2004	2005	2006
2 Import and Export Trade Licences	21.6	7.5	45.8
3 Rental from Institutional Housing	4.4	15.0	2.6
5 Application Fees	3.8	.5	1.2
99 Sundry Receipts	11.6	5.0	50.4
HEAD TOTAL	41.4	28.0	100.0

162 :DEPARTMENT OF INDUSTRIAL RELATIONS

Description of Subhead	Actual	Estimate	
	2004	2005	2006
1 Trade Licences	33.2	24.5	29.7
2 Industrial Safety	795.0	630.0	862.6
3 Work Permits	11,566.6	6,604.0	4,211.2
4 Agent Employment Licences	148.5	165.0	165.0
5 Inflammable Liquid	150.2	265.7	119.5
6 Industrial Organisation Fees	8.5	10.0	10.0
99 Sundry Receipts	3.3	4.0	2.0
HEAD TOTAL	12,705.3	7,703.2	5,400.0

DEPARTMENTAL REVENUE

164 :DEPARTMENT OF WORKS & IMPLEMENTATION

Description of Subhead		Actual	Estimate	
		2004	2005	2006
1	Plant and Transport Trust Account	561.7	1,314.8	
2	Board and Lodging Fees	32.2	60.0	25.0
3	Building Permit Fees	59.8	40.0	40.0
4	Recovery of Design Service Charges	147.4	20.0	20.0
5	Recovery of Land Acquisition Charges	9.0	15.0	15.0
6	Recovery of Roads & Bridges Design Charges	5.1	50.0	.5
7	Science and Technology Fees			40.0
99	Sundry Receipts	86.3	.2	50.0
HEAD TOTAL		901.5	1,500.0	190.5
DEPARTMENTAL REVENUE TOTAL		137,904.1	88,001.0	77,776.1