

DEPARTMENTAL REVENUE

106 :DEPARTMENT OF FINANCE & TREASURY

Description of Subhead	Actual	Estimate	
	2009	2010	2011
1 Recoveries from Former Years' Appropriation	89,718.7	31,258.0	30,649.6
2 Disposal of Assets	136.4	100.0	100.0
7 Recoveries from National Development Project		1.0	1.0
8 Recoveries from Utility charges	.8	1.0	1.0
9 Computer Service Charges		1.0	1.0
10 Sale of Houses Under Sale or Mortgage	4.0	5.0	50.0
11 35% Share of Pool Housing Rental	24.2	15.0	15.8
12 Credit Guarantee Scheme		1.0	1.0
13 Unclaimed Monies	3.0	10.0	100.0
14 Sub-Lease of Office Accommodation		5.0	5.0
15 Statistical Services-Sale of Publication		1.0	1.0
18 Insurers' and Brokers' Licences	240.0	100.0	100.0
19 Rent of Reserved Housing		1.0	1.0
20 Treasury Institutional Houses-Provinces		1.0	.1
23 Payroll Commission	4,594.4	2,000.0	2,300.0
24 Mobile Phone Licences		.1	
99 Sundry Receipts	2,754.2	1,500.0	1,700.0
HEAD TOTAL	97,475.7	35,000.1	35,026.5

117 :DEPARTMENT OF FOREIGN AFFAIRS

Description of Subhead	Actual	Estimate	
	2009	2010	2011
2 Passports	4,058.9	1,500.0	22,236.0
3 Migration Services	37,146.6	11,000.0	2,540.0
HEAD TOTAL	41,205.5	12,500.0	24,776.0

123 :JUDICIARY SERVICES

Description of Subhead	Actual	Estimate	
	2009	2010	2011
1 Sale of Documentation	2.3	10.0	10.0
2 Filing and Search Fees - Bills of Sale	80.3	40.0	40.0
3 Filing and Search Fees - Other	116.1	90.0	70.0
4 Fines - Criminal	135.2	100.0	100.0
5 Sheriff's Fees and Poundage	.6	5.0	5.0
6 Judicial Fines	6.1	5.0	5.0
HEAD TOTAL	340.6	250.0	230.0

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124 :MAGISTERIAL SERVICES

Description of Subhead	Actual	Estimate	
	2009	2010	2011
1 District Court Fines	1,479.5	1,000.0	710.0
2 District Court Registration Fees	439.3	200.0	190.0
3 Forfeiture of Court Bails	96.7	28.0	31.0
4 Sales of Forfeiture Goods to State	50.8	62.0	26.0
5 Execution Fees	13.1	10.0	6.0
99 Sundry Receipts	186.8	100.0	34.0
HEAD TOTAL	2,266.2	1,400.0	997.0

125 :DEPARTMENT OF ATTORNEY-GENERAL

Description of Subhead	Actual	Estimate	
	2009	2010	2011
1 Estate and Commission Fees	36.6	50.0	5.0
2 Deceased Estate (Administration Fee)		5.0	60.0
3 Commissioner Of Oath Fee		1.5	2.0
4 Rentals from Institutional Houses		25.0	25.0
99 Sundry Receipts		.5	.5
HEAD TOTAL	36.6	82.0	92.5

126 :DEPARTMENT OF CORRECTIONAL SERVICES

Description of Subhead	Actual	Estimate	
	2009	2010	2011
1 Rental from Institutional Houses	9,230.6	354.5	240.0
99 Sundry Receipts		.5	100.0
HEAD TOTAL	9,230.6	355.0	340.0

128 :DEPARTMENT OF POLICE

Description of Subhead	Actual	Estimate	
	2009	2010	2011
1 Arms Permits	1,973.1	500.0	1,000.0
2 Accident Reports	2,136.7	1,200.0	100.0
3 Driving Tests	275.2	120.0	250.0
4 Character Checks	411.6	114.0	250.0
5 Crime Reports	26.6	15.0	50.0
6 Rental from Institutional Housing	2,171.3	750.0	930.5
7 Recovery of Utility Charges	.4	1.0	1.0
8 Police TIN			20.0
99 Sundry Receipts	741.1	300.0	549.0
HEAD TOTAL	7,736.0	3,000.0	3,150.5

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134 :DEPARTMENT OF DEFENCE

Description of Subhead	Actual	Estimate	
	2009	2010	2011
1 Rental from Institutional Housing	800.7	310.0	300.0
99 Sundry Receipts	1.0	5.0	10.0
HEAD TOTAL	801.7	315.0	310.0

135 :DEPARTMENT OF EDUCATION

Description of Subhead	Actual	Estimate	
	2009	2010	2011
1 Payroll Commission			880.0
2 Rental from Institutional Housing			60.0
99 Sundry Receipts	3.8	2.0	3.0
HEAD TOTAL	3.8	2.0	943.0

140 :DEPARTMENT OF HEALTH

Description of Subhead	Actual	Estimate	
	2009	2010	2011
3 Rental from Institutional Housing	5.6	6.0	4.0
6 Board and Lodging Fees	10.1	4.0	4.0
7 medical supplies	6.0	250.0	250.0
8 Medical Board	63.2	40.0	40.0
99 Sundry Receipts	491.8	50.0	50.0
HEAD TOTAL	576.7	350.0	348.0

142 :DEPARTMENT OF COMMUNITY DEVELOPMENT

Description of Subhead	Actual	Estimate	
	2009	2010	2011
2 Censorship Fees	288.7	150.0	225.0
3 Civil Registration Fees	426.6	370.0	370.0
99 Sundry Receipts	3.7		
HEAD TOTAL	719.0	520.0	595.0

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145 :DEPARTMENT OF ENVIRONMENT AND CONSERVATION

Description of Subhead		Actual	Estimate	
		2009	2010	2011
1	Wildlife Licences	13.0	11.0	11.0
2	Wildlife Levy	46.7	36.0	36.0
3	Parks Lodging and Gate Fees	.6	1.5	1.5
4	Pesticide Permit Fees	.7	3.0	3.0
5	Water Discharge Permit Fee	3,470.4	1,034.0	1,500.0
6	ODS Permit Fee	1.8	1.0	1.0
7	Water Abstraction Permit Fee	16.3	10.0	1,000.0
8	Water Investigation Permit Fee	1.8	1.0	1.0
9	Impact Assessment Fee	532.0	300.0	300.0
12	Hydro Survey Fees	2.5	2.0	2.0
99	Sundry Receipts	.7	.5	.5
HEAD TOTAL		4,086.5	1,400.0	2,856.0

147 :DEPARTMENT OF AGRICULTURE AND LIVESTOCK

Description of Subhead		Actual	Estimate	
		2009	2010	2011
1	Rental from Institutional Housing	96.3	55.0	50.0
99	Sundry Receipts	26.8	5.0	10.0
HEAD TOTAL		123.1	60.0	60.0

152 :DEPARTMENT OF LANDS AND PHYSICAL PLANNING

Description of Subhead		Actual	Estimate	
		2009	2010	2011
1	Land Lease Rental	38,304.7	22,065.7	24,850.0
2	Licence Fees and Royalty Payments	109.6	40.0	14.0
3	Sale of Allotments	64.5	20.0	14.0
4	Survey Fees	71.7	25.0	15.0
5	Surveyors' Registration	10.7	.3	4.0
6	Valuation Fees	52.6	20.0	20.5
7	Valuers' Registration	5.9	3.0	1.0
8	Objection Fees	1.0	1.0	.1
9	Sale of Maps	174.9	60.0	160.0
11	Lodgement Fees	114.0	40.0	42.5
13	Physical Planning Regulations Fees	108.1	30.0	3.9
99	Sundry Receipts	2,278.5	695.0	875.0
HEAD TOTAL		41,296.2	23,000.0	26,000.0

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155 :DEPARTMENT OF PETROLEUM AND ENERGY

Description of Subhead	Actual	Estimate	
	2009	2010	2011
1 Petroleum Prospecting Licences	12,515.0	2,980.0	3,449.6
99 Sundry Receipts	45.3	20.0	11.0
HEAD TOTAL	12,560.3	3,000.0	3,460.6

159 :DEPARTMENT OF TRANSPORT

Description of Subhead	Actual	Estimate	
	2009	2010	2011
1 Motor Registration	6,965.6	4,000.0	4,000.0
2 Motor Trade Licensing	236.9	100.0	100.0
3 Commercial Vehicle Licensing	693.7	120.0	120.0
5 Vehicle Inspection Fees	221.8	160.0	140.0
7 Materials and Services	123.4	50.0	50.0
8 Registration of Vessels			50.0
9 Coastal Trading Licences		50.0	
15 Land Transport TIN			20.0
99 Sundry Receipts	319.4	20.0	26.5
HEAD TOTAL	8,560.8	4,500.0	4,506.5

161 :DEPARTMENT OF COMMERCE AND INDUSTRY

Description of Subhead	Actual	Estimate	
	2009	2010	2011
2 Import and Export Trade Licences	78.9	20.0	
3 Rental from Institutional Housing	8.3	3.0	4.8
4 Contractors' Registration Fees	7.1	2.0	210.0
5 Application Fees	.1	.5	
99 Sundry Receipts		.5	2.0
HEAD TOTAL	94.4	26.0	216.8

162 :DEPARTMENT OF INDUSTRIAL RELATIONS

Description of Subhead	Actual	Estimate	
	2009	2010	2011
1 Trade Licences	68.2	200.0	157.1
2 Industrial Safety	1,078.4	2,390.0	1,679.0
3 Work Permits	24,323.5	16,850.0	11,241.0
4 Agent Employment Licences	751.9	190.0	165.0
5 Inflammable Liquid	681.6	365.0	365.0
6 Industrial Organisation Fees	6.4	3.5	3.0
99 Sundry Receipts	5.0	1.5	.5
HEAD TOTAL	26,915.0	20,000.0	13,610.6

DEPARTMENTAL REVENUE

164 :DEPARTMENT OF WORKS & IMPLEMENTATION

Description of Subhead	Actual	Estimate	
	2009	2010	2011
2 Board and Lodging Fees	13.7		
3 Building Permit Fees	220.1	104.0	5.0
4 Recovery of Design Service Charges		3.0	3.0
5 Recovery of Land Acquisition Charges	23.3	30.0	20.0
6 Recovery of Roads & Bridges Design Charges	2.8	3.0	3.0
7 Science and Technology Fees	288.9	100.0	100.0
99 Sundry Receipts	1,033.1	300.0	50.0
HEAD TOTAL	1,581.9	540.0	181.0
DEPARTMENTAL REVENUE TOTAL	255,610.6	106,300.1	117,700.0