

DEPARTMENTAL REVENUE

106 :DEPARTMENT OF FINANCE & TREASURY

| Description of Subhead | Actual | Estimate | |
|------------------------------------------------|-----------------|-----------------|-----------------|
| | 2010 | 2011 | 2012 |
| 1 Recoveries from Former Years' Appropriation | 24,226.3 | 30,649.6 | 29,100.0 |
| 2 Disposal of Assets | 274.1 | 100.0 | 100.0 |
| 7 Recoveries from National Development Project | | 1.0 | 1.0 |
| 8 Recoveries from Utility charges | | 1.0 | 1.0 |
| 9 Computer Service Charges | | 1.0 | 1.0 |
| 10 Sale of Houses Under Sale or Mortgage | | 50.0 | 5.0 |
| 11 35% Share of Pool Housing Rental | 14.9 | 15.8 | 15.0 |
| 12 Credit Guarantee Scheme | | 1.0 | 1.0 |
| 13 Unclaimed Monies | | 100.0 | 10.0 |
| 14 Sub-Lease of Office Accommodation | | 5.0 | 12.0 |
| 15 Statistical Services-Sale of Publication | | 1.0 | 1.0 |
| 18 Insurers' and Brokers' Licences | 85.0 | 100.0 | 100.0 |
| 19 Rent of Reserved Housing | | 1.0 | 10.0 |
| 20 Treasury Institutional Houses-Provinces | | .1 | 1.0 |
| 23 Payroll Commission | 2,610.1 | 2,300.0 | 2,500.0 |
| 24 Mobile Phone Licences | 4,266.7 | | |
| 99 Sundry Receipts | 9,372.3 | 1,700.0 | 1,000.0 |
| HEAD TOTAL | 40,849.4 | 35,026.5 | 32,858.0 |

117 :DEPARTMENT OF FOREIGN AFFAIRS

| Description of Subhead | Actual | Estimate | |
|------------------------------------|-----------------|-----------------|-----------------|
| | 2010 | 2011 | 2012 |
| 2 Passports | 1,696.5 | 22,236.0 | 2,077.0 |
| 3 Migration Services | 19,152.5 | 2,540.0 | 27,050.0 |
| 4 Issue of Citizenship Certificate | | | 144.0 |
| HEAD TOTAL | 20,849.0 | 24,776.0 | 29,271.0 |

123 :JUDICIARY SERVICES

| Description of Subhead | Actual | Estimate | |
|------------------------------------------|--------------|--------------|--------------|
| | 2010 | 2011 | 2012 |
| 1 Sale of Documentation | 13.5 | 10.0 | 10.0 |
| 2 Filing and Search Fees - Bills of Sale | 26.9 | 40.0 | 35.0 |
| 3 Filing and Search Fees - Other | 63.7 | 70.0 | 70.0 |
| 4 Fines - Criminal | 80.1 | 100.0 | 80.0 |
| 5 Sheriff's Fees and Poundage | .2 | 5.0 | 2.5 |
| 6 Judicial Fines | 2.6 | 5.0 | 2.5 |
| HEAD TOTAL | 187.0 | 230.0 | 200.0 |

DEPARTMENTAL REVENUE

124 :MAGISTERIAL SERVICES

| Description of Subhead | Actual | Estimate | |
|--------------------------------------|----------------|--------------|--------------|
| | 2010 | 2011 | 2012 |
| 1 District Court Fines | 792.1 | 710.0 | 700.0 |
| 2 District Court Registration Fees | 222.8 | 190.0 | 200.0 |
| 3 Forfeiture of Court Bails | 101.3 | 31.0 | 35.0 |
| 4 Sales of Forfeiture Goods to State | 10.3 | 26.0 | 30.0 |
| 5 Execution Fees | 10.4 | 6.0 | 7.0 |
| 99 Sundry Receipts | 25.7 | 34.0 | 25.0 |
| HEAD TOTAL | 1,162.6 | 997.0 | 997.0 |

125 :DEPARTMENT OF ATTORNEY-GENERAL

| Description of Subhead | Actual | Estimate | |
|----------------------------------------|-------------|-------------|-------------|
| | 2010 | 2011 | 2012 |
| 1 Estate and Commission Fees | 51.2 | 5.0 | 50.0 |
| 2 Deceased Estate (Administration Fee) | 4.9 | 60.0 | 3.0 |
| 3 Commissioner Of Oath Fee | 12.9 | 2.0 | 3.0 |
| 4 Rentals from Institutional Houses | | 25.0 | 15.0 |
| 99 Sundry Receipts | 1.0 | .5 | 4.0 |
| HEAD TOTAL | 70.0 | 92.5 | 75.0 |

126 :DEPARTMENT OF CORRECTIONAL SERVICES

| Description of Subhead | Actual | Estimate | |
|------------------------------------|--------------|--------------|--------------|
| | 2010 | 2011 | 2012 |
| 1 Rental from Institutional Houses | 259.5 | 240.0 | 280.0 |
| 99 Sundry Receipts | -.2 | 100.0 | .5 |
| HEAD TOTAL | 259.3 | 340.0 | 280.5 |

128 :DEPARTMENT OF POLICE

| Description of Subhead | Actual | Estimate | |
|-------------------------------------|----------------|----------------|----------------|
| | 2010 | 2011 | 2012 |
| 1 Arms Permits | 876.0 | 1,000.0 | 815.4 |
| 2 Accident Reports | 74.8 | 100.0 | 2,000.0 |
| 3 Driving Tests | 182.6 | 250.0 | 30.0 |
| 4 Character Checks | 304.6 | 250.0 | 500.0 |
| 5 Crime Reports | 13.7 | 50.0 | 80.0 |
| 6 Rental from Institutional Housing | 1,051.0 | 930.5 | 1,000.0 |
| 7 Recovery of Utility Charges | | 1.0 | |
| 8 Police TIN | | 20.0 | 200.0 |
| 99 Sundry Receipts | 398.1 | 549.0 | 50.0 |
| HEAD TOTAL | 2,900.8 | 3,150.5 | 4,675.4 |

DEPARTMENTAL REVENUE

130 :ELECTORAL COMMISSION

| Description of Subhead | Actual | Estimate | |
|------------------------|--------|----------|---------|
| | 2010 | 2011 | 2012 |
| 1 Election Fees | | | 3,200.0 |
| 99 Sundry Receipts | | | 4.5 |
| HEAD TOTAL | | | |

134 :DEPARTMENT OF DEFENCE

| Description of Subhead | Actual | Estimate | |
|-------------------------------------|--------------|--------------|--------------|
| | 2010 | 2011 | 2012 |
| 1 Rental from Institutional Housing | 401.4 | 300.0 | 380.0 |
| 99 Sundry Receipts | .3 | 10.0 | 1.0 |
| HEAD TOTAL | 401.7 | 310.0 | 381.0 |

135 :DEPARTMENT OF EDUCATION

| Description of Subhead | Actual | Estimate | |
|-------------------------------------|--------------|--------------|----------------|
| | 2010 | 2011 | 2012 |
| 1 Payroll Commission | | 880.0 | 1,000.0 |
| 2 Rental from Institutional Housing | | 60.0 | 210.0 |
| 99 Sundry Receipts | 630.3 | 3.0 | 5.0 |
| HEAD TOTAL | 630.3 | 943.0 | 1,215.0 |

140 :DEPARTMENT OF HEALTH

| Description of Subhead | Actual | Estimate | |
|-------------------------------------|--------------|--------------|--------------|
| | 2010 | 2011 | 2012 |
| 3 Rental from Institutional Housing | 1.6 | 4.0 | 2.0 |
| 6 Board and Lodging Fees | 3.9 | 4.0 | 10.0 |
| 7 medical supplies | 19.2 | 250.0 | 150.0 |
| 8 Medical Board | 32.3 | 40.0 | 60.0 |
| 99 Sundry Receipts | 185.1 | 50.0 | 30.0 |
| HEAD TOTAL | 242.1 | 348.0 | 252.0 |

DEPARTMENTAL REVENUE

142 :DEPARTMENT OF COMMUNITY DEVELOPMENT

| Description of Subhead | Actual | Estimate | |
|---------------------------|--------------|--------------|--------------|
| | 2010 | 2011 | 2012 |
| 2 Censorship Fees | 114.3 | 225.0 | 200.0 |
| 3 Civil Registration Fees | 307.2 | 370.0 | 300.0 |
| 99 Sundry Receipts | | | 5.0 |
| HEAD TOTAL | 421.5 | 595.0 | 505.0 |

145 :DEPARTMENT OF ENVIRONMENT AND CONSERVATION

| Description of Subhead | Actual | Estimate | |
|----------------------------------|----------------|----------------|----------------|
| | 2010 | 2011 | 2012 |
| 1 Wildlife Licences | 6.1 | 11.0 | 4.0 |
| 2 Wildlife Levy | 63.1 | 36.0 | 60.0 |
| 3 Parks Lodging and Gate Fees | .8 | 1.5 | 4.9 |
| 4 Pesticide Permit Fees | 1.7 | 3.0 | 3.0 |
| 5 Water Discharge Permit Fee | 1,972.3 | 1,500.0 | 2,500.0 |
| 6 ODS Permit Fee | | 1.0 | |
| 7 Water Abstraction Permit Fee | 878.6 | 1,000.0 | 121.5 |
| 8 Water Investigation Permit Fee | .5 | 1.0 | 1.6 |
| 9 Impact Assessment Fee | 320.0 | 300.0 | 100.5 |
| 12 Hydro Survey Fees | 54.6 | 2.0 | 55.0 |
| 99 Sundry Receipts | 1.9 | .5 | 4.1 |
| HEAD TOTAL | 3,299.6 | 2,856.0 | 2,854.6 |

147 :DEPARTMENT OF AGRICULTURE AND LIVESTOCK

| Description of Subhead | Actual | Estimate | |
|-------------------------------------|-------------|-------------|-------------|
| | 2010 | 2011 | 2012 |
| 1 Rental from Institutional Housing | 45.2 | 50.0 | 45.0 |
| 99 Sundry Receipts | .3 | 10.0 | 5.0 |
| HEAD TOTAL | 45.5 | 60.0 | 50.0 |

DEPARTMENTAL REVENUE

152 :DEPARTMENT OF LANDS AND PHYSICAL PLANNING

| Description of Subhead | Actual | Estimate | |
|---------------------------------------|-----------------|-----------------|-----------------|
| | 2010 | 2011 | 2012 |
| 1 Land Lease Rental | 22,530.1 | 24,850.0 | 20,000.0 |
| 2 Licence Fees and Royalty Payments | 85.0 | 14.0 | 100.0 |
| 3 Sale of Allotments | 252.4 | 14.0 | 150.0 |
| 4 Survey Fees | 33.0 | 15.0 | 30.0 |
| 5 Surveyors' Registration | 5.4 | 4.0 | 15.0 |
| 6 Valuation Fees | 15.0 | 20.5 | 25.0 |
| 7 Valuers' Registration | 6.4 | 1.0 | 5.0 |
| 8 Objection Fees | | .1 | .1 |
| 9 Sale of Maps | 66.1 | 160.0 | 35.0 |
| 11 Lodgement Fees | 53.2 | 42.5 | 50.0 |
| 13 Physical Planning Regulations Fees | 57.9 | 3.9 | 100.0 |
| 99 Sundry Receipts | 803.6 | 875.0 | 700.0 |
| HEAD TOTAL | 23,908.1 | 26,000.0 | 21,210.1 |

155 :DEPARTMENT OF PETROLEUM AND ENERGY

| Description of Subhead | Actual | Estimate | |
|----------------------------------|----------------|----------------|----------------|
| | 2010 | 2011 | 2012 |
| 1 Petroleum Prospecting Licences | 2,929.4 | 3,449.6 | 5,380.0 |
| 99 Sundry Receipts | 13.8 | 11.0 | 15.0 |
| HEAD TOTAL | 2,943.2 | 3,460.6 | 5,395.0 |

159 :DEPARTMENT OF TRANSPORT

| Description of Subhead | Actual | Estimate | |
|--------------------------------|----------------|----------------|----------------|
| | 2010 | 2011 | 2012 |
| 1 Motor Registration | 4,416.5 | 4,000.0 | 5,000.0 |
| 2 Motor Trade Licensing | 121.0 | 100.0 | 130.0 |
| 3 Commercial Vehicle Licensing | 268.3 | 120.0 | 270.0 |
| 5 Vehicle Inspection Fees | 17.5 | 140.0 | 20.0 |
| 7 Materials and Services | 148.2 | 50.0 | 210.0 |
| 8 Registration of Vessels | | 50.0 | |
| 9 Coastal Trading Licences | 171.6 | | 170.0 |
| 15 Land Transport TIN | | 20.0 | 430.0 |
| 99 Sundry Receipts | 339.0 | 26.5 | 170.0 |
| HEAD TOTAL | 5,482.1 | 4,506.5 | 6,400.0 |

DEPARTMENTAL REVENUE

161 :DEPARTMENT OF COMMERCE AND INDUSTRY

| Description of Subhead | Actual | Estimate | |
|-------------------------------------|-------------|--------------|-------------|
| | 2010 | 2011 | 2012 |
| 2 Import and Export Trade Licences | 41.5 | | |
| 3 Rental from Institutional Housing | 4.1 | 4.8 | 4.0 |
| 4 Contractors' Registration Fees | 5.2 | 210.0 | 45.0 |
| 5 Application Fees | .3 | | 7.0 |
| 99 Sundry Receipts | .1 | 2.0 | 4.0 |
| HEAD TOTAL | 51.2 | 216.8 | 60.0 |

162 :DEPARTMENT OF INDUSTRIAL RELATIONS

| Description of Subhead | Actual | Estimate | |
|--------------------------------|-----------------|-----------------|-----------------|
| | 2010 | 2011 | 2012 |
| 1 Trade Licences | 12.6 | 157.1 | 160.0 |
| 2 Industrial Safety | 507.5 | 1,679.0 | 500.0 |
| 3 Work Permits | 16,079.7 | 11,241.0 | 19,000.0 |
| 4 Agent Employment Licences | 235.0 | 165.0 | 170.0 |
| 5 Inflammable Liquid | 332.7 | 365.0 | 180.0 |
| 6 Industrial Organisation Fees | 2.8 | 3.0 | 5.0 |
| 99 Sundry Receipts | 2.7 | .5 | 1.0 |
| HEAD TOTAL | 17,173.0 | 13,610.6 | 20,016.0 |

164 :DEPARTMENT OF WORKS & IMPLEMENTATION

| Description of Subhead | Actual | Estimate | |
|----------------------------------------------|------------------|------------------|------------------|
| | 2010 | 2011 | 2012 |
| 3 Building Permit Fees | 141.9 | 5.0 | 100.0 |
| 4 Recovery of Design Service Charges | .1 | 3.0 | 5.0 |
| 5 Recovery of Land Acquisition Charges | | 20.0 | 20.0 |
| 6 Recovery of Roads & Bridges Design Charges | 1.0 | 3.0 | 5.0 |
| 7 Science and Technology Fees | 64.9 | 100.0 | 65.0 |
| 99 Sundry Receipts | 5,314.1 | 50.0 | 5.0 |
| HEAD TOTAL | 5,522.0 | 181.0 | 200.0 |
| DEPARTMENTAL REVENUE TOTAL | 126,398.4 | 117,700.0 | 130,100.1 |