

DEPARTMENTAL REVENUE

106 :DEPARTMENT OF FINANCE & TREASURY

Description of Subhead	Actual	Estimate	
	2007	2008	2009
1 Recoveries from Former Years' Appropriation	10,040.7	25,828.7	16,900.0
2 Disposal of Assets	40.4	15.0	15.0
3 State Services & Statutory Authority		.1	.1
7 Recoveries from National Development Project		.1	2,000.0
8 Recoveries from Utility charges		.1	1.0
9 Computer Service Charges		10.5	1.0
10 Sale of Houses Under Sale or Mortgage		4.5	1.0
11 35% Share of Pool Housing Rental	20.7	35.5	10.0
12 Credit Guarantee Scheme		.1	1.0
13 Unclaimed Monies	1.6	2.0	2.0
14 Sub-Lease of Office Accommodation		.5	12.0
15 Statistical Services-Sale of Publication		.1	1.0
18 Insurers' and Brokers' Licences	105.0	350.0	50.0
19 Rent of Reserved Housing		5.5	1.0
20 Treasury Institutional Houses-Provinces		.1	1.0
23 Payroll Commission	3,704.8	1,250.0	2,500.0
24 Mobile Phone Licences	38,425.2		.1
99 Sundry Receipts	1,444.2	6,009.0	3,500.0
HEAD TOTAL	53,782.6	33,511.8	24,996.2

117 :DEPARTMENT OF FOREIGN AFFAIRS

Description of Subhead	Actual	Estimate	
	2007	2008	2009
2 Passports	1,579.0	1,500.0	2,000.0
3 Migration Services	19,253.8	13,378.4	14,500.0
HEAD TOTAL	20,832.8	14,878.4	16,500.0

123 :JUDICIARY SERVICES

Description of Subhead	Actual	Estimate	
	2007	2008	2009
1 Sale of Documentation	97.5	85.5	100.0
2 Filing and Search Fees - Bills of Sale	30.7	60.0	40.0
3 Filing and Search Fees - Other	80.3	87.5	80.0
4 Fines - Criminal	207.3	150.0	150.0
5 Sheriff's Fees and Poundage		90.5	10.0
6 Judicial Fines	16.9	76.5	20.0
HEAD TOTAL	432.7	550.0	400.0

DEPARTMENTAL REVENUE

124 :MAGISTERIAL SERVICES

Description of Subhead	Actual	Estimate	
	2007	2008	2009
1 District Court Fines	784.4	265.0	1,096.0
2 District Court Registration Fees	177.1	95.0	158.6
3 Forfeiture of Court Bails	24.2	45.0	13.5
4 Sales of Forfeiture Goods to State	12.6	25.0	104.9
5 Execution Fees	4.5	10.0	2.8
99 Sundry Receipts	36.8	10.0	13.2
HEAD TOTAL	1,039.6	450.0	1,389.0

125 :DEPARTMENT OF ATTORNEY-GENERAL

Description of Subhead	Actual	Estimate	
	2007	2008	2009
1 Estate and Commission Fees	6.4	4.5	20.0
3 Commissioner Of Oath Fee	.2	.5	
HEAD TOTAL	6.6	5.0	20.0

126 :DEPARTMENT OF CORRECTIONAL SERVICES

Description of Subhead	Actual	Estimate	
	2007	2008	2009
1 Rental from Institutional Houses	253.7	200.0	280.0
99 Sundry Receipts		10.0	
HEAD TOTAL	253.7	210.0	280.0

128 :DEPARTMENT OF POLICE

Description of Subhead	Actual	Estimate	
	2007	2008	2009
1 Arms Permits	696.2	850.0	950.0
2 Accident Reports	54.4	65.0	65.0
3 Driving Tests	152.4	97.0	95.0
4 Character Checks	104.9	65.0	115.0
5 Crime Reports	12.4	25.0	15.0
6 Rental from Institutional Housing	936.2	530.0	630.0
7 Recovery of Utility Charges	5.9	5.5	7.0
99 Sundry Receipts	307.6	362.5	400.0
HEAD TOTAL	2,270.0	2,000.0	2,277.0

DEPARTMENTAL REVENUE

134 :DEPARTMENT OF DEFENCE

Description of Subhead	Actual	Estimate	
	2007	2008	2009
1 Rental from Institutional Housing	384.0	310.0	310.0
99 Sundry Receipts		10.0	10.0
HEAD TOTAL	384.0	320.0	320.0

135 :DEPARTMENT OF EDUCATION

Description of Subhead	Actual	Estimate	
	2007	2008	2009
1 Payroll Commission	454.8	525.5	525.5
2 Rental from Institutional Housing	27.8	15.5	15.5
99 Sundry Receipts	1.4	2.0	2.0
HEAD TOTAL	484.0	543.0	543.0

140 :DEPARTMENT OF HEALTH

Description of Subhead	Actual	Estimate	
	2007	2008	2009
3 Rental from Institutional Housing	3.9	11.0	4.0
6 Board and Lodging Fees	4.1	5.0	4.0
7 medical supplies	5.4	189.0	190.0
8 Medical Board	20.3	30.0	40.0
99 Sundry Receipts	440.3	40.0	50.0
HEAD TOTAL	474.0	275.0	288.0

142 :DEPARTMENT OF COMMUNITY DEVELOPMENT

Description of Subhead	Actual	Estimate	
	2007	2008	2009
2 Censorship Fees	233.3	149.0	160.0
3 Civil Registration Fees	177.3	300.0	360.0
99 Sundry Receipts	1.5	1.0	
HEAD TOTAL	412.1	450.0	520.0

DEPARTMENTAL REVENUE

145 :DEPARTMENT OF ENVIRONMENT AND CONSERVATION

Description of Subhead		Actual	Estimate	
		2007	2008	2009
1	Wildlife Licences	9.5	11.5	11.0
2	Wildlife Levy	39.8	15.0	35.0
3	Parks Lodging and Gate Fees	1.9	.5	1.5
4	Pesticide Permit Fees	1.0	1.0	3.0
5	Water Discharge Permit Fee	1,450.7	722.5	800.0
6	ODS Permit Fee	.6	.7	.5
7	Water Abstraction Permit Fee	680.7	90.0	100.0
8	Water Investigation Permit Fee	.4	1.0	1.0
9	Impact Assessment Fee	70.0	75.8	70.0
12	Hydro Survey Fees		1.0	.5
99	Sundry Receipts	.3	1.0	.5
HEAD TOTAL		2,254.9	920.0	1,023.0

147 :DEPARTMENT OF AGRICULTURE AND LIVESTOCK

Description of Subhead		Actual	Estimate	
		2007	2008	2009
1	Rental from Institutional Housing	43.2	40.0	45.0
99	Sundry Receipts	.1	5.0	5.0
HEAD TOTAL		43.3	45.0	50.0

152 :DEPARTMENT OF LANDS AND PHYSICAL PLANNING

Description of Subhead		Actual	Estimate	
		2007	2008	2009
1	Land Lease Rental	19,116.4	23,258.3	25,374.9
2	Licence Fees and Royalty Payments	56.6	40.0	20.0
3	Sale of Allotments	64.8	50.0	20.0
4	Survey Fees	53.0	40.0	15.0
5	Surveyors' Registration	3.6	4.0	4.0
6	Valuation Fees	90.9	30.0	20.0
7	Valuers' Registration	.5	1.0	1.0
8	Objection Fees		.1	.1
9	Sale of Maps	215.2	150.0	150.0
11	Lodgement Fees	79.2	40.0	40.0
12	Recovery from Materials and Services			
13	Physical Planning Regulations Fees	33.5	15.0	5.0
99	Sundry Receipts	1,174.1	750.0	850.0
HEAD TOTAL		20,887.8	24,378.4	26,500.0

DEPARTMENTAL REVENUE

154 :DEPARTMENT OF MINING

Description of Subhead	Actual	Estimate	
	2007	2008	2009
1 Mineral Prospecting Leases	933.3		
4 Inspection and Engineering Fees	19.7		
5 Fees and Map Sales	12.6		
HEAD TOTAL	965.6		

155 :DEPARTMENT OF PETROLEUM AND ENERGY

Description of Subhead	Actual	Estimate	
	2007	2008	2009
1 Petroleum Prospecting Licences	2,430.3	2,680.0	3,373.0
4 Recoveries from electricity charges		45.0	
99 Sundry Receipts	29.0	25.0	261.0
HEAD TOTAL	2,459.3	2,750.0	3,634.0

159 :DEPARTMENT OF TRANSPORT

Description of Subhead	Actual	Estimate	
	2007	2008	2009
1 Motor Registration	3,228.2	2,954.4	4,400.0
2 Motor Trade Licensing	113.1	150.0	100.0
3 Commercial Vehicle Licensing	470.4	210.0	120.0
5 Vehicle Inspection Fees	125.2	105.6	160.0
7 Materials and Services	46.7	70.0	50.0
99 Sundry Receipts	21.6	10.0	30.0
HEAD TOTAL	4,005.2	3,500.0	4,860.0

161 :DEPARTMENT OF COMMERCE AND INDUSTRY

Description of Subhead	Actual	Estimate	
	2007	2008	2009
2 Import and Export Trade Licences	29.0	25.0	25.0
3 Rental from Institutional Housing	4.2	2.6	4.8
4 Contractors' Registration Fees	2.2	2.0	5.0
5 Application Fees	.7	1.0	1.0
99 Sundry Receipts		4.4	1.0
HEAD TOTAL	36.1	35.0	36.8

DEPARTMENTAL REVENUE

162 :DEPARTMENT OF INDUSTRIAL RELATIONS

Description of Subhead	Actual	Estimate	
	2007	2008	2009
1 Trade Licences	33.3	29.7	157.0
2 Industrial Safety	909.2	862.6	1,679.0
3 Work Permits	6,356.0	7,189.6	4,040.0
4 Agent Employment Licences	266.5	165.0	330.0
5 Inflammable Liquid	195.6	119.5	364.5
6 Industrial Organisation Fees	3.4	10.0	3.0
99 Sundry Receipts	3.3	2.0	1.5
HEAD TOTAL	7,767.3	8,378.4	6,575.0

164 :DEPARTMENT OF WORKS & IMPLEMENTATION

Description of Subhead	Actual	Estimate	
	2007	2008	2009
1 Plant and Transport Trust Account	142.8	55.0	
2 Board and Lodging Fees	8.5	2.0	
3 Building Permit Fees	137.8	100.0	80.0
4 Recovery of Design Service Charges		2.0	
5 Recovery of Land Acquisition Charges	20.6	15.0	20.0
6 Recovery of Roads & Bridges Design Charges	5.7	5.0	10.0
7 Science and Technology Fees	60.5	100.0	100.0
99 Sundry Receipts	998.8	721.0	500.0
HEAD TOTAL	1,374.7	1,000.0	710.0
DEPARTMENTAL REVENUE TOTAL	120,166.3	94,200.0	90,922.0