

**RECURRENT REVENUE BUDGET FOR THE FISCAL YEAR ENDING 30TH JUNE 2013**

	Code	Code Name	Estimate 2012/13	Estimate 2013/14	Estimate 2014/15	Estimate 2011/12	Projected 2011/12	Actual 2010/11
D31 F700 F71	11001	Import Duty	35,200,000	35,700,000	36,000,000	36,000,000	33,372,610	35,481,485
D31 F700 F71	11002	Import Duty - Alcohol	1,800,000	1,828,800	2,023,000	1,800,000	1,652,790	1,526,350
D31 F700 F71	11003	Consumption Tax	-	-	-	-	-	-
D31 F700 F71	11004	Customs Service Charge	15,500,000	15,748,000	16,000,000	16,000,000	14,221,520	14,953,382
D31 F700 F71	11005	Stamp Duty on Imports	30,000	30,500	31,000	30,000	18,645	24,450
D31 F700 F71	11006	Embarkation Tax	3,000,000	3,048,000	3,096,800	4,600,000	2,870,575	2,655,647
D31 F800 F87	11007	Exit Certificate	16,000	16,000	16,000	20,000	14,950	226,492
D31 F700 F71	11008	Cruise Environmental Tax	4,500,000	4,572,000	4,645,200	4,563,000	3,396,260	2,134,057
D31 F700 F71	11009	Export Royalties	185,000	188,000	191,000	180,000	178,085	169,595
D31 F700 F71	11012	Environmental Surcharge	8,500,000	8,636,000	8,774,200	9,548,700	7,648,555	9,758,906
D31 F700 F71	11013	Security Charges	-	-	-	-	356,220	339,064
<b>Tax on International Trade &amp; Transaction</b>			<b>68,731,000</b>	<b>69,767,300</b>	<b>70,777,200</b>	<b>72,741,700</b>	<b>63,730,210</b>	<b>67,269,428</b>
D31 F800 F87	11501	Income Tax - Individuals	33,000,000	33,528,000	34,000,000	30,353,000	32,065,165	32,968,665
D31 F800 F87	11504	Stabilization Levy	-	-	-	-	9,700	15,608
<b>Income Tax - Individuals</b>			<b>33,000,000</b>	<b>33,528,000</b>	<b>34,000,000</b>	<b>30,353,000</b>	<b>32,074,865</b>	<b>32,984,273</b>
D31 F800 F87	11502	Income Tax - Corporations	21,500,000	21,715,000	21,933,000	24,243,000	22,353,170	22,587,214
D31 F800 F87	11503	Withholding Tax	3,500,000	3,500,000	3,500,000	2,000,000	3,131,570	3,977,177
<b>Income Tax - Corporations</b>			<b>25,000,000</b>	<b>25,215,000</b>	<b>25,433,000</b>	<b>26,243,000</b>	<b>25,484,740</b>	<b>26,564,391</b>
D31 F700 F71	12001	Consumption Tax	-	-	-	-	-	-463
D31 F800 F87	12002	Sales Tax	-	-	-	-	282,435	272,389
D31 F800 F87	12005	Hotel Occupancy Tax	-	-	-	-	34,050	92
D31 F500 F51	12008	Stamp Duty Receipts	350,000	356,000	362,000	350,000	375,050	342,525
D31 F800 F87	12009	Travel Tax	2,000,000	2,020,000	2,040,000	2,435,000	1,934,505	2,330,867
D31 F800 F82	12010	VAT	122,500,000	127,088,000	129,720,000	131,670,300	122,206,650	124,040,624
D31 F800 F82	12011	Excise Tax other	12,500,000	12,700,000	13,000,000	16,000,000	11,713,575	14,021,879
D31 F800 F82	12012	Excise Petroleum	27,500,000	27,940,000	28,388,000	26,200,000	22,162,015	23,352,501
D31 F800 F87	13001	Motor Vehicle	6,800,000	6,850,000	7,000,000	6,700,000	6,650,640	6,679,537
D31 F800 F87	13002	Drivers	2,000,000	2,032,000	2,050,000	2,000,000	1,886,715	1,869,112
D31 F500 F51	13004	Insurance Companies	250,000	250,000	250,000	100,000	50,500	89,000
D31 F800 F87	13005	Professional	650,000	650,000	650,000	368,000	452,225	387,644
D31 F800 F87	13006	Trade	450,000	450,000	450,000	421,000	416,050	423,736
D31 F800 F87	13007	Dealers in Spirituous Liquors	270,000	270,000	270,000	271,000	247,225	262,765
D52 K700 K71	13009	Civil Aviation	7,500	7,500	7,500	5,000	8,000	2,500
D31 F500 F51	13010	Banking	300,000	300,000	300,000	350,000	269,950	325,571
D42 U300 U30	13011	Telecommunication Dues	3,200,000	3,200,000	3,200,000	3,200,000	2,683,470	3,069,873
D35 C100 C11	13012	Marriage	40,000	41,000	42,000	40,000	34,200	36,300
D32 G200 G20	13013	Aliens Land Holding	300,000	305,000	310,000	300,000	-	315,099
D31 F800 F87	13017	Arms	200,000	200,000	200,000	160,000	174,490	166,790
D32 G100 G10	13020	Produce Dealers	3,000	3,100	3,200	3,000	1,970	2,973
D39 R400 R41	13021	Companies	1,800,000	1,825,000	1,830,000	1,700,000	1,891,990	1,691,109
D31 F200 F21	13027	Money Services Annual Dues	35,000	35,000	35,000	-	-	-
<b>Tax on Domestic Goods &amp; Services</b>			<b>181,155,500</b>	<b>186,522,600</b>	<b>190,107,700</b>	<b>192,273,300</b>	<b>173,475,705</b>	<b>179,682,420</b>
D39 R400 R41	12501	Land Transfer Fees - Stamp Duty	3,000,000	3,100,000	3,150,000	3,000,000	2,448,105	2,706,543
D39 R400 R41	12502	Stamp Duty on Sale of Land	1,700,000	1,725,500	1,752,000	2,000,000	1,366,510	1,778,660
D39 R400 R41	12503	Judicial Stamp Fees -Land Sales	2,300,000	2,335,000	2,400,000	2,300,000	1,915,225	2,159,266
D39 R400 R41	12504	Titles to Land Assurance Fund	1,000,000	1,100,000	1,200,000	1,000,000	919,405	1,006,456

D39 R400 R41	12505	Alien Fees on Land Transfer	400,000	410,000	420,000	200,000	834,155	162,381
<b>Propety Tax</b>			<b>8,400,000</b>	<b>8,670,500</b>	<b>8,922,000</b>	<b>8,500,000</b>	<b>7,483,400</b>	<b>7,813,306</b>

**RECURRENT REVENUE BUDGET FOR THE FISCAL YEAR ENDING 30TH JUNE 2012**

Min/Prog/Sub	Code	Code Name	Estimate 2012/13	Estimate 2013/14	Estimate 2014/15	Estimate 2011/12	Projected 2011/12	Actual 2010/11
D39 R400 R41	13501	Judicial Stamp Fees - Other	800,000	815,000	830,000	1,000,000	493,295	942,670
D39 R400 R41	13503	Registrar General's Fees	800,000	815,000	830,000	750,000	733,075	791,713
D27 X400 X40	13504	Security Bond Forfeitures	350,000	355,000	362,000	350,000	451,900	357,780
D39 R400 R41	13505	Citizenship Application Fees	50,000	51,000	52,000	100,000	34,610	27,938
D36 H300 H31	13506	Hospital Fees	1,100,000	1,100,000	1,100,000	900,000	894,645	763,711
D36 H300 H31	13507	X-Ray Fees	600,000	625,000	650,000	300,000	1,100,210	213,510
D36 H300 H31	13508	Laboratory Fees	600,000	625,000	650,000	350,000	406,925	358,591
D36 H300 H31	13511	Medical School Fees	-	-	-	-	-	-
D34 W300 W33	13513	Planning Application Fees	70,000	71,000	72,000	70,000	67,700	72,150
D34 W400 W44	13514	Fees and Charges on Sale of State Lands	250,000	254,000	258,000	250,000	199,285	640,154
D52 K600 K62	13515	Electrical Inspection Fees	70,000	70,000	70,000	70,000	63,095	73,938
D31 F700 F71	13516	Customs Officers Fees	600,000	609,600	619,400	635,000	464,490	545,224
D33 E100 E11	13517	Public Library Fees	7,500	7,500	7,500	7,500	6,825	8,353
D34 W100 W11	13521	Departmental Charges	1,000	1,000	1,000	1,000	-	400
D31 F700 F71	13522	Customs Fines	500,000	530,000	561,800	240,000	478,040	239,701
D39 R400 R41	13523	Traffic Ticket Fines	200,000	205,000	210,000	200,000	161,425	206,340
D39 R400 R41	13524	Fines and Forfeitures	800,000	815,000	830,000	650,000	832,625	721,468
D31 F700 F71	13525	Permit for Operating	10,000	10,200	10,400	8,500	11,455	6,300
D38 L200 L20	13526	Fisheries	90,000	92,000	93,500	80,000	102,195	58,848
D27 X400 X40	13527	Work Permit	700,000	700,000	700,000	350,000	386,430	327,100
D27 X400 X40	13528	Residence Permit	400,000	400,000	400,000	200,000	141,700	159,716
D32 G200 G20	13529	User Fees - Eco Tourism Sites	2,000,000	2,030,000	2,061,000	2,550,000	1,625,665	2,165,450
D36 H100 H11	13530	Dental Fees	65,000	66,000	67,000	55,000	63,140	62,790
D36 H300 H31	13531	Mortuary Fees	1,500	1,500	1,500	1,500	-	-
D27 X400 X40	13534	Lost/Damage Passport	100,000	100,000	100,000	70,000	101,250	73,200
D39 R800 R81	13537	Financial Investigations (FIU)	500	500	500	500	-	-
D27 X400 X40	13538	Sale of Passports	850,000	850,000	850,000	850,000	544,025	472,143
D36 H400 H41	13539	Food Handlers Permit	35,000	36,000	37,000	35,000	34,200	33,220
D27 X400 X40	13540	Extension of Stay	200,000	200,000	200,000	100,000	84,050	73,042
D27 X400 X40	13541	Visitors Visa/Student Visa	500,000	500,000	500,000	250,000	397,925	234,608
D27 X400 X40	13542	Recognition	4,000	4,000	4,000	3,500	3,700	3,200
D44 Q100 Q10	13543	Windsor Park Stadium Fees	150,000	150,000	150,000	-	199,435	-
D31 F500 F51	14006	Currency Profits	1,500,000	1,500,000	1,500,000	1,500,000	-	622,673
<b>Fines, Fees &amp; Sales</b>			<b>13,404,500</b>	<b>13,589,300</b>	<b>13,778,600</b>	<b>11,927,500</b>	<b>10,083,315</b>	<b>10,255,930</b>
D34 W400 W44	15001	Lease of State Lands	5,000	5,100	5,200	5,000	-	-
D30 M100 M11	15002	Rental of Furniture & Public Buildings	350,000	350,000	350,000	500,000	281,875	409,214
D31 F700 F71	15003	Warehouse Rent	40,000	40,700	41,400	5,000	25,060	42,564
D34 W400 W44	15004	Rental of Lots	1,300,000	1,320,000	1,340,000	550,000	1,282,750	1,640,778
D52 K400 K42	15006	Rental of Letter Boxes	130,000	130,000	130,000	130,000	130,450	162,753
D31 F500 F51	15007	Interest on Bank Deposits	800,000	813,000	820,000	2,000,000	358,875	838,672
D31 F500 F51	15008	Interest on Loans	500,000	508,000	515,000	600,000	232,265	547,921
D31 F500 F51	15009	Dividends on Gov't Investments	800,000	813,000	820,000	800,000	552,140	614,637
<b>Rents &amp; Interest</b>			<b>3,925,000</b>	<b>3,979,800</b>	<b>4,021,600</b>	<b>4,590,000</b>	<b>2,863,415</b>	<b>4,256,540</b>
D31 F200 F21	15501	International Business Companies	50,000	50,000	50,000	50,000	-	-
D31 F200 F21	15502	Offshore Banking	-	-	-	-	-	15,740
D31 F200 F21	15503	Internet Gaming	10,000	10,000	10,000	10,000	-	-
D52 K500 K51	15504	Maritime (Ship Registration)	3,000,000	3,000,000	3,000,000	15,000	26,440	34,419
<b>Financial Services</b>			<b>3,060,000</b>	<b>3,060,000</b>	<b>3,060,000</b>	<b>75,000</b>	<b>26,440</b>	<b>50,159</b>

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Min/Prog/Sub	Code	Code Name	Estimate 2012/13	Estimate 2013/14	Estimate 2014/15	Estimate 2011/12	Projected 2011/12	Actual 2010/11
D39 R400 R41	16002	Sale of Revised Laws and Law Supplements	-	-	-	-	-	-
D36 H300 H31	16003	Cont. by Nurses for Board, Lodge, Uniform,	15,000	15,200	15,500	12,000	13,800	14,730
D36 H100 H11	16004	Solid Waste Disposal - Cruise Ship	500	500	500	500	325	90
D35 C100 C11	16005	Sale of Flags and Emblems	10,000	10,200	10,400	10,000	11,715	13,748
D27 X300 X31	16006	Motor Vehicle Accident Report	50,000	51,000	52,000	35,000	76,420	37,104
D30 M100 M11	16007	Sale of Printing Services, Legislation & Publications	75,000	75,000	75,000	75,000	63,275	63,468
D33 E100 E11	16008	Text Book Scheme	5,000	5,000	5,000	5,000	-	5,087
D34 W300 W33	16009	Sale of Building Codes	-	-	-	-	-	-
D32 G200 G20	16010	Receipts, Botanical Gardens	60,000	61,000	62,000	58,000	78,090	60,319
D32 G200 G20	16011	Sale of Plants	100,000	101,500	103,500	120,000	84,250	132,299
D32 G200 G20	16013	Sale of Produce, Agricultural Stations	9,000	9,200	9,300	5,000	11,365	7,574
D32 G200 G20	16014	Receipts, Forest Service	70,000	72,000	74,000	70,000	73,470	75,027
D34 W400 W44	16015	Receipts, Survey Services	5,000	5,100	5,200	2,000	13,720	3,980
D34 W400 W44	16016	Sale of Maps	10,000	10,200	10,300	10,000	11,175	8,671
D31 F700 F71	16017	Warehouse	35,000	35,600	36,200	100,000	22,620	35,600
D52 K400 K42	16018	Express Mail Service	15,000	15,000	15,000	16,000	11,735	17,094
D52 K400 K42	16019	Commission on Money Orders and Postal Orders	10,000	10,000	10,000	10,000	715	948
D52 K400 K42	16020	Sale of Postage Stamps	1,750,000	1,750,000	1,750,000	1,750,000	1,424,100	1,649,396
D52 K400 K42	16021	Share of Parcel Post Receipts and Terminal Dues	80,000	80,000	80,000	65,000	234,870	82,863
D38 L100 L10	16022	Mining Royalties	-	-	-	-	-	-
D38 L100 L10	16023	Royalties (other)	-	-	-	-	-	13,436
D31 F500 F51	16025	Refund of Wages and other Reimbursements	800,000	610,000	620,000	530,000	1,994,215	999,294
D32 G200 G20	16026	Receipts, Central Livestock	9,000	9,200	9,400	9,000	11,900	15,824
D36 H300 H31	16027	Social Security Contributions	-	-	-	-	-	581
D31 F500 F51	16029	Repayment of Loans	1,500,000	1,500,000	1,500,000	2,300,000	226,800	1,873,014
D31 F500 F51	16032	Sundries	1,500,000	1,500,000	1,500,000	1,500,000	1,683,915	5,150,937
D31 F600 F61	16033	Sale of Statistical Publications	500	500	500	500	-	-
D36 H100 H11	16039	Water Analysis	500	500	500	500	-	-
D31 F700 F71	16040	Sale of Forms	20,000	20,000	20,000	20,000	8,700	18,940
D31 F500 F51	16041	Other Reimbursements	1,000,000	1,000,000	1,000,000	1,500,000	590,138	849,642
D38 L200 L20	16046	User Fees - Marigot Fisheries Complex	40,000	41,000	42,000	50,000	10,860	36,253
<b>Non - Tax Revenue</b>			<b>7,169,500</b>	<b>6,987,700</b>	<b>7,006,300</b>	<b>8,253,500</b>	<b>6,658,173</b>	<b>11,165,918</b>
D31 F100 F11	16501	Economic Citizenship Programme	26,000,000	26,000,000	26,000,000	10,000,000	26,348,810	17,011,602
<b>Economic Citizenship Programme</b>			<b>26,000,000</b>	<b>26,000,000</b>	<b>26,000,000</b>	<b>10,000,000</b>	<b>26,348,810</b>	<b>17,011,602</b>
<b>Total</b>			<b>369,845,500</b>	<b>377,320,200</b>	<b>383,106,400</b>	<b>364,957,000</b>	<b>348,229,073</b>	<b>357,053,966</b>