

RECURRENT REVENUE BUDGET FOR THE FISCAL YEAR ENDING 30TH JUNE 2014

	Code	Code Name	Estimate 2013/14	Estimate 2014/15	Estimate 2015/16	Estimate 2012/13	Projected 2012/13	Actual 2011/12
D31 F700 F71	11001	Import Duty	33,000,000	33,330,000	33,663,300	35,200,000	31,500,000	35,481,485
D31 F700 F71	11002	Import Duty - Alcohol	1,300,000	1,313,000	1,325,000	1,800,000	1,232,000	1,526,350
D31 F700 F71	11003	Consumption Tax	-	-	-	-	-	-
D31 F700 F71	11004	Customs Service Charge	13,600,000	13,736,000	13,873,000	15,500,000	13,300,000	14,953,382
D31 F700 F71	11005	Stamp Duty on Imports	36,000	36,000	36,000	30,000	36,000	24,450
D31 F700 F71	11006	Embarkation Tax	1,000,000	1,010,000	1,020,100	3,000,000	646,000	2,655,647
D31 F800 F87	11007	Exit Certificate	13,000	13,000	13,000	16,000	13,000	226,492
D31 F700 F71	11008	Cruise Environmental Tax	4,000,000	3,535,000	3,570,350	4,500,000	3,200,000	2,134,057
D31 F700 F71	11009	Export Royalties	190,000	195,000	195,000	185,000	190,000	169,595
D31 F700 F71	11012	Environmental Surcharge	7,600,000	7,676,000	7,750,000	8,500,000	7,600,000	9,758,906
D31 F700 F71	11013	Security Charges	-	-	-	-	-	339,064
Tax on International Trade & Transaction			60,739,000	60,844,000	61,445,750	68,731,000	57,717,000	67,269,428
D31 F800 F87	11501	Income Tax - Individuals	33,600,000	34,000,000	34,340,000	33,000,000	33,400,000	32,968,665
D31 F800 F87	11504	Stabilization Levy	-	-	-	-	-	15,608
Income Tax - Individuals			33,600,000	34,000,000	34,340,000	33,000,000	33,400,000	32,984,273
D31 F800 F87	11502	Income Tax - Corporations	20,000,000	20,200,000	20,402,000	21,500,000	18,124,000	22,587,214
D31 F800 F87	11503	Withholding Tax	3,500,000	3,100,000	3,200,000	3,500,000	2,944,000	3,977,177
Income Tax - Corporations			23,500,000	23,300,000	23,602,000	25,000,000	21,068,000	26,564,391
D31 F700 F71	12001	Consumption Tax	-	-	-	-	-	0
D31 F800 F87	12002	Sales Tax	-	-	-	-	-	272,389
D31 F800 F87	12005	Hotel Occupancy Tax	-	-	-	-	-	92
D31 F500 F51	12008	Stamp Duty Receipts	350,000	350,000	350,000	350,000	330,000	342,525
D31 F800 F87	12009	Travel Tax	1,750,000	1,767,500	1,785,200	2,000,000	1,700,000	2,330,867
D31 F800 F82	12010	VAT	129,700,000	130,000,000	130,000,000	122,500,000	129,200,000	124,040,624
D31 F800 F82	12011	Excise Tax other	12,000,000	12,120,000	12,241,200	12,500,000	12,000,000	14,021,879
D31 F800 F82	12012	Excise Petroleum	26,000,000	26,072,200	26,332,900	27,500,000	25,300,000	23,352,501
D31 F800 F87	13001	Motor Vehicle	6,800,000	6,868,000	6,936,700	6,800,000	6,600,000	6,679,537
D31 F800 F87	13002	Drivers	1,951,000	1,970,500	1,990,200	2,000,000	1,900,000	1,869,112
D31 F500 F51	13004	Insurance Companies	1,400,000	400,000	400,000	250,000	1,400,000	89,000
D31 F800 F87	13005	Professional	400,000	400,000	400,000	650,000	375,000	387,644
D31 F800 F87	13006	Trade	450,000	450,000	455,000	450,000	450,000	423,736
D31 F800 F87	13007	Dealers in Spirituous Liquors	270,000	270,000	275,000	270,000	250,000	262,765
D52 K700 K71	13009	Civil Aviation	5,000	5,000	5,000	7,500	4,000	2,500
D31 F500 F51	13010	Banking	250,000	250,000	250,000	300,000	250,000	325,571
D42 U300 U30	13011	Telecommunication Dues	3,200,000	3,200,000	3,200,000	3,200,000	3,000,000	3,069,873
D35 C100 C11	13012	Marriage	40,000	40,000	40,000	40,000	40,000	36,300
D32 G200 G20	13013	Aliens Land Holding	50,000	50,500	51,000	300,000	-	315,099
D31 F800 F87	13017	Arms	150,000	151,500	153,000	200,000	140,000	166,790
D32 G100 G10	13020	Produce Dealers	3,000	3,000	3,000	3,000	3,000	2,973
D39 R400 R41	13021	Companies	1,800,000	1,500,000	1,500,000	1,800,000	1,800,000	1,691,109
D31 F200 F21	13027	Money Services Annual Dues	35,000	35,000	35,000	35,000	-	-
Tax on Domestic Goods & Services			186,604,000	185,903,200	186,403,200	181,155,500	184,742,000	179,682,883
D39 R400 R41	12501	Land Transfer Fees - Stamp Duty	2,200,000	2,000,000	2,000,000	3,000,000	2,200,000	2,706,543
D39 R400 R41	12502	Stamp Duty on Sale of Land	1,200,000	1,200,000	1,200,000	1,700,000	1,200,000	1,778,660
D39 R400 R41	12503	Judicial Stamp Fees -Land Sales	1,800,000	1,630,000	1,630,000	2,300,000	1,800,000	2,159,266
D39 R400 R41	12504	Titles to Land Assurance Fund	925,000	850,000	850,000	1,000,000	900,000	1,006,456
D39 R400 R41	12505	Alien Fees on Land Transfer	500,000	500,000	500,000	400,000	500,000	162,381
Property Tax			6,625,000	6,180,000	6,180,000	8,400,000	6,600,000	7,813,306

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Min/Prog/Sub	Code	Code Name	Estimate 2013/14	Estimate 2014/15	Estimate 2015/16	Estimate 2012/13	Projected 2012/13	Actual 2011/12
D39 R400 R41	13501	Judicial Stamp Fees - Other	500,000	500,000	500,000	800,000	500,000	942,670
D39 R400 R41	13503	Registrar General's Fees	750,000	800,000	800,000	800,000	625,000	791,713
D27 X400 X40	13504	Security Bond Forfeitures	950,000	920,000	925,000	350,000	950,000	357,780
D39 R400 R41	13505	Citizenship Application Fees	95,000	95,000	95,000	50,000	95,000	27,938
D36 H300 H31	13506	Hospital Fees	1,400,000	1,100,000	1,100,000	1,100,000	1,100,000	763,711
D36 H300 H31	13507	X-Ray Fees	500,000	400,000	400,000	600,000	375,000	213,510
D36 H300 H31	13508	Laboratory Fees	500,000	450,000	450,000	600,000	425,000	358,591
D36 H300 H31	13511	Medical School Fees	-	-	-	-	-	-
D34 W300 W33	13513	Planning Application Fees	70,000	70,000	70,000	70,000	55,000	72,150
D34 W400 W44	13514	Lands	150,000	150,000	150,000	250,000	150,000	640,154
D52 K600 K62	13515	Electrical Inspection Fees	70,000	70,000	70,000	70,000	60,000	73,938
D31 F700 F71	13516	Customs Officers Fees	600,000	600,000	600,000	600,000	550,000	545,224
D33 E100 E11	13517	Public Library Fees	6,500	6,500	6,500	7,500	6,200	8,353
D34 W100 W11	13521	Departmental Charges	-	-	-	1,000	-	400
D31 F700 F71	13522	Customs Fines	530,000	535,000	540,000	500,000	530,000	239,701
D39 R400 R41	13523	Traffic Ticket Fines	120,000	120,000	120,000	200,000	120,000	206,340
D39 R400 R41	13524	Fines and Forfeitures	1,000,000	1,000,000	1,000,000	800,000	1,000,000	721,468
D31 F700 F71	13525	Permit for Operating	8,000	8,000	8,000	10,000	5,000	6,300
D38 L200 L20	13526	Fisheries	90,000	175,000	175,000	90,000	65,000	58,848
D27 X400 X40	13527	Work Permit	660,000	666,600	673,000	700,000	600,000	327,100
D27 X400 X40	13528	Residence Permit	250,000	253,000	255,000	400,000	240,000	159,716
D32 G200 G20	13529	User Fees - Eco Tourism Sites	1,650,000	1,666,500	1,684,000	2,000,000	1,280,000	2,165,450
D36 H100 H11	13530	Dental Fees	80,000	80,000	80,000	65,000	80,000	62,790
D36 H300 H31	13531	Mortuary Fees	1,500	1,500	1,500	1,500	1,300	-
D27 X400 X40	13534	Lost/Damage Passport	110,000	111,000	112,000	100,000	110,000	73,200
D39 R800 R81	13537	Financial Investigations (FIU)	500	500	500	500	500	-
D27 X400 X40	13538	Sale of Passports	750,000	757,500	765,000	850,000	720,000	472,143
D36 H400 H41	13539	Food Handlers Permit	40,000	40,000	40,000	35,000	40,000	33,220
D27 X400 X40	13540	Extension of Stay	100,000	101,000	102,000	200,000	85,000	73,042
D27 X400 X40	13541	Visitors Visa/Student Visa	800,000	808,000	810,000	500,000	800,000	234,608
D27 X400 X40	13542	Recognition	15,000	15,000	15,000	4,000	13,000	3,200
D44 Q100 Q10	13543	Windsor Park Stadium Fees	150,000	150,000	150,000	150,000	150,000	-
D31 F500 F51	14006	Currency Profits	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	622,673
Fines, Fees & Sales			13,446,500	13,150,100	13,197,500	13,404,500	12,231,000	10,255,930
D34 W400 W44	15001	Lease of State Lands	-	-	-	5,000	-	-
D30 M100 M11	15002	Rental of Furniture & Public Buildings	450,000	400,000	400,000	350,000	450,000	409,214
D31 F700 F71	15003	Warehouse Rent	20,500	21,000	21,000	40,000	16,000	42,564
D34 W300 W31	15004	Rental of Lots	1,600,000	1,600,000	1,600,000	1,300,000	1,600,000	1,640,778
D52 K400 K42	15006	Rental of Letter Boxes	130,000	130,000	130,000	130,000	115,000	162,753
D31 F500 F51	15007	Interest on Bank Deposits	300,000	300,000	300,000	800,000	280,000	838,672
D31 F500 F51	15008	Interest on Loans	1,000,000	1,000,000	1,000,000	500,000	1,000,000	547,921
D31 F500 F51	15009	Dividends on Gov't Investments	1,000,000	800,000	800,000	800,000	1,000,000	614,637
Rents & Interest			4,500,500	4,251,000	4,251,000	3,925,000	4,461,000	4,256,540
D31 F200 F21	15501	International Business Companies	50,000	50,000	50,000	50,000	-	-
D31 F200 F21	15502	Offshore Banking	10,000	10,000	10,000	-	10,800	15,740
D31 F200 F21	15503	Internet Gaming	10,000	10,000	10,000	10,000	1,008,100	-
D52 K500 K51	15504	Maritime (Ship Registration)	3,000,000	3,000,000	3,000,000	3,000,000	1,000,000	34,419
Financial Services			3,070,000	3,070,000	3,070,000	3,060,000	2,018,900	50,159

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D39 R400 R41	16002	Sale of Revised Laws and Law Supplements	-	-	-	-	-	-
D36 H300 H31	16003	Cont. by Nurses for Board, Lodge, Uniform	18,000	18,000	18,000	15,000	17,500	14,730
D36 H100 H11	16004	Solid Waste Disposal - Cruise Ship	500	500	500	500	400	90
D35 C100 C11	16005	Sale of Flags and Emblems	10,000	10,000	10,000	10,000	10,000	13,748
D27 X300 X31	16006	Motor Vehicle Accident Report	65,000	65,600	66,000	50,000	64,000	64,000
D30 M100 M11	16007	Sale of Printing Services, Legislation & Publications	40,000	40,000	40,000	75,000	40,000	63,468
D33 E100 E11	16008	Text Book Scheme	-	-	-	5,000	-	5,087
D34 W300 W33	16009	Sale of Building Codes	-	-	-	-	-	-
D32 G200 G20	16010	Receipts, Botanical Gardens	120,000	121,200	122,400	60,000	120,000	60,319
D32 G200 G20	16011	Sale of Plants	75,000	75,800	76,600	100,000	50,000	132,299
D32 G200 G20	16013	Sale of Produce, Agricultural Stations	13,000	13,000	13,000	9,000	13,000	7,574
D32 G200 G20	16014	Receipts, Forest Service	100,000	101,000	102,000	70,000	80,000	75,027
D34 W400 W44	16015	Receipts, Survey Services	10,000	10,000	10,000	5,000	10,200	3,980
D34 W400 W44	16016	Sale of Maps	7,500	7,500	7,500	10,000	7,000	8,671
D31 F700 F71	16017	Warehouse	21,000	21,500	22,000	35,000	16,500	35,600
D52 K400 K42	16018	Express Mail Service	15,000	15,000	15,000	15,000	15,000	17,094
D52 K400 K42	16019	Commission on Money Orders and Postal Orders	20,000	20,000	20,000	10,000	19,500	948
D52 K400 K42	16020	Sale of Postage Stamps	1,500,000	1,500,000	1,500,000	1,750,000	1,500,000	1,649,396
D52 K400 K42	16021	Share of Parcel Post Receipts and Terminal Dues	125,000	125,000	125,000	80,000	125,000	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	800,000	800,000	800,000	800,000	999,294
D32 G200 G20	16026	Receipts, Central Livestock	15,000	15,200	15,300	9,000	15,000	15,824
D36 H300 H31	16027	Social Security Contributions	-	-	-	-	-	581
D31 F500 F51	16029	Repayment of Loans	1,400,000	1,500,000	1,500,000	1,500,000	1,300,000	1,873,014
D31 F500 F51	16032	Sundries	2,200,000	2,000,000	2,000,000	1,500,000	2,200,000	5,150,937
D31 F600 F61	16033	Sale of Statistical Publications	500	500	500	500	500	-
D36 H100 H11	16039	Water Analysis	-	-	-	500	-	-
D31 F700 F71	16040	Sale of Forms	7,000	7,300	7,500	20,000	7,000	18,940
D31 F500 F51	16041	Other Reimbursements	1,200,000	1,500,000	1,500,000	1,000,000	1,200,000	849,642
D38 L200 L20	16046	User Fees - Marigot Fisheries Complex	-	-	-	40,000	-	36,253
Non - Tax Revenue			7,762,500	7,967,100	7,971,300	7,169,500	7,610,600	11,192,814
D31 F100 F11	16501	Economic Citizenship Programme	61,600,000	50,000,000	50,000,000	26,000,000	50,000,000	17,011,602
Economic Citizenship Programme			61,600,000	50,000,000	50,000,000	26,000,000	50,000,000	17,011,602
Total			401,447,500	388,665,400	390,460,750	369,845,500	379,848,500	357,081,326