

SUMMARY OF REVENUE PROJECTIONS

Rs 000

Code	Description of Revenue Items	2008-2009	Jul-Dec 2009		2010	Notes
		Actual	Estimates	Revised	Jan-Dec Estimates	
11	TAXES					
114	Taxes on Goods & Services	1,599,990	1,860,000	1,560,000	1,625,000	
116	Other Taxes	40,663	60,000	60,000	60,000	
	TOTAL TAXES	1,640,653	1,920,000	1,620,000	1,685,000	
12	SOCIAL CONTRIBUTIONS					
122	Other Social Contributions	630,442	375,000	320,000	700,000	
	TOTAL SOCIAL CONTRIBUTIONS	630,442	375,000	320,000	700,000	
13	GRANTS					
131	Contribution from Central Government	1,115,000,000	589,000,000	752,500,000	1,615,000,000	
	TOTAL GRANTS	1,115,000,000	589,000,000	752,500,000	1,615,000,000	
14	<u>OTHER REVENUE</u>					
141	Property Income	9,647,765	5,675,000	4,225,000	10,340,000	
142	Sales of Goods & Services	3,710,255	5,030,000	2,440,440	4,475,000	
143	Fines, Penalties and Forfeits	1,696,922	1,000,000	900,000	1,800,000	
144	Miscellaneous Revenue	2,731,806	1,000,000	1,000,000	1,000,000	
	TOTAL OTHER REVENUE	17,786,748	12,705,000	8,565,440	17,615,000	
	GRAND TOTAL	1,135,057,843	604,000,000	763,005,440	1,635,000,000	

Programme - Based Budget Estimates January - December 2010

						Rs 000
Code	Description of Revenue Items	2008-2009 Actual	Jul-Dec 2009		Jan-Dec 2010	Notes
			Estimates	Revised	Estimates	
11	TAXES					
1145	Licence Fees					
11450008	Trade Licences	1,478,910	1,750,000	1,500,000	1,500,000	
11450099	Miscellaneous	121,080	110,000	60,000	125,000	
		1,599,990	1,860,000	1,560,000	1,625,000	
116	Other Taxes					
11611001	Environment Protection Fee	40,663	60,000	60,000	60,000	
		40,663	60,000	60,000	60,000	
12	SOCIAL CONTRIBUTIONS					
122	Other Social Contributions					
12211001	Retiring Allowance scheme for Members of the Rodrigues Regional Assembly	630,442	375,000	320,000	700,000	
		630,442	375,000	320,000	700,000	
13	GRANTS					
13110100	Contribution from Central Government <i>Recurrent Budget 2010</i> 1,163 M <i>Capital Budget 2010</i> 327 M <i>Additional Stimulus Package No. 1</i> 5 M <i>Additional Stimulus Package No. 2</i> 20 M	1,115,000,000	589,000,000	752,500,000	1,515,000,000	
	Food Security Fund				100,000,000	
		1,115,000,000	589,000,000	752,500,000	1,615,000,000	
14	OTHER REVENUE					
141	Property Income					
1415	Rent and Royalties					
14150001	State Land Residential	3,415,911	2,750,000	1,500,000	3,700,000	
14150002	State Land Commercial	769,910	500,000	500,000	800,000	
14150003	State Land Industrial	5,080,908	2,000,000	2,000,000	5,300,000	
14150004	State Land Tourism	--	--	--	--	
14150005	State Land Agricultural	36,467	25,000	25,000	40,000	
14150006	Buildings	344,569	400,000	200,000	500,000	
		9,647,765	5,675,000	4,225,000	10,340,000	

Programme - Based Budget Estimates January - December 2010

Code	Description of Revenue Items	Rs 000				Notes
		2008-2009 Actual	Jul-Dec 2009		Jan-Dec 2010 Estimates	
			Estimates	Revised		
142	<u>Sales of Goods and Services</u>					
1422	Administrative Fees					
14220001	Court Fees	435,788	275,000	200,000	450,000	
14220002	Usher's and Interpreter's Fees	--	500	500	500	
14220011	Fees for celebration of Civil Marriage	14,000	15,000	8,000	15,000	
14220012	Issue of National Identity Cards	82,230	65,000	50,000	90,000	
14220070	Duty on Scales	65,350	75,000	75,000	75,000	
14220120	Fees for Veterinary Services	--	500	--	--	
14220123	Pest control for fruit trees	22,080	30,000	10,000	25,000	
14220140	Fishing Vessel Licence Fee	12,319	10,000	6,000	15,000	
14220190	Examination Fees: Motor Vehicles	439,550	225,000	225,000	450,000	
14220191	Registration and Transfer of Vehicles	205,635	150,000	100,000	210,000	
14220200	Survey Fees	219,167	110,000	110,000	250,000	
14220210	Fees for Registration of Associations	--	1,500	1,500	--	
14220211	Fees for Registration of Factories	43,450	25,000	25,000	50,000	
14220212	Fees for Registration of Plants	--	3,500	3,500	--	
14220240	Reimbursement for fire services	10,224	10,000	5,000	12,000	
14220250	Benefits recovered	--	--	--	--	
14220290	Low Cost Housing Units	376,430	225,000	225,000	450,000	
14220291	Burial permit	1,554	1,200	800	1,700	
14220292	Rate for emptying of cess pool	92,000	60,000	50,000	95,000	
14220293	Rodrigues Water Rate	66,499	50,000	50,000	100,000	
14220294	Pleasure Craft Licence	59,500	40,000	40,000	60,000	
14220295	Transfer of immovable properties	--	2,500,000	--	--	
14220296	Fees for collection of Refuse	319,950	98,700	600,000	630,000	
		2,465,726	3,970,900	1,785,300	2,979,200	
1423	Incidental Sales by Non-market Establishment					
14230001	Sales of copies of Judgement	--	500	--	--	
14230030	Sale of Publication	--	100	--	--	
14230042	Sale of plants, fruits and agricultural produce	71,187	50,000	40,000	100,000	
14230045	Sale of livestock	358,799	350,000	200,000	450,000	
14230046	Sale of forest produce	166,621	110,000	110,000	175,000	
14230071	Sale of maps repro. & c.f	--	--	--	--	

Programme - Based Budget Estimates January - December 2010

Rs 000

Code	Description of Revenue Items	2008-2009	Jul-Dec 2009		Jan-Dec 2010	Notes
		Actual	Estimates	Revised	Estimates	
14230080	Sale of Farm Produce	46,153	55,000	30,000	--	
14230100	Sale of Stores	--	50,000	--	--	
		642,760	615,600	380,000	725,000	
14299	Miscellaneous Sales of Goods and Services					
14299001	Judicial	60,533	3,000	5,100	100,000	
14299006	Health	75,266	40,000	40,000	90,000	
14299007	Agriculture	47,847	500	20,000	50,000	
14299011	Public Infrastructure	24,690	150,000	--	50,000	
14299012	Labour	73,200	60,000	40,000	80,000	
14299016	Social Security	25,800	--	--	30,000	
	Water Unit	12,949	30,000	10,000	20,000	
14299017	Overpayment made in previous years	281,184	160,000	160,000	350,000	
14299018	Commission on salary deductions	--	--	--	--	
14299999	Miscellaneous (Electoral)	300	--	--	800	
		601,769	443,500	275,100	770,800	
	Total Sales of Goods and Services	3,710,255	5,030,000	2,440,400	4,475,000	
143	Fines, Penalties and Forfeits					
14310001	Fines (Judicial)	1,696,922	1,000,000	900,000	1,800,000	
14399001	Miscellaneous - Other Revenue Departments		--			
		1,696,922	1,000,000	900,000	1,800,000	
144	Miscellaneous Revenue					
14499	Other Miscellaneous incl Unidentified Revenue	2,731,806	1,000,000	1,000,000	1,000,000	
		2,731,806	1,000,000	1,000,000	1,000,000	
	GRAND TOTAL	1,135,057,843	604,000,000	763,005,400	1,635,000,000	