

REVENUE PROJECTIONS

FY-2007/2008

CODE	REVENUE	July,06- April,07 Aggregate	FY06/07 Annual Projection	06/07 Annualized	07/08 Projection
1	Projected Total Revenue FY 07/08	121,310,137	129,917,259	137,073,190	185,699,050
	Surplus Revenue FY 06/07				13,684,903
	Projected Total Revenue Plus Surplus				199,383,953
	Total Appropriations FY 07/08				199,383,953
	Projected Fiscal Balance FY 07/08				-
11	Tax Revenue	105,616,942	98,181,914	119,178,008	146,602,818
111	Tax on Income and Profits	38,330,816	33,708,870	43,617,733	48,640,562
1111	Individual Tax on income and Profits	15,387,196	13,771,565	16,925,602	18,911,575
1112	Corporate taxes	11,301,356	13,948,938	14,505,943	15,670,418
1113	Tax on Unallocable income and Profits	11,375,956	5,815,767	11,914,965	13,765,647
1113-01	Other Taxes on Income	266,309	172,600	271,224	292,922
113	Property Taxes	685,850	720,000	789,256	1,183,735
1131	Tax on immovable Property	685,850	720,000	789,256	1,183,735
114	Domestic Tax on Goods and Services	11,348,144	10,544,404	12,615,168	14,997,470
1141	Goods and Services Tax	4,563,251	5,904,800	5,485,940	5,917,452
1142	Excise Taxes	1,892,747	1,666,900	2,017,322	2,240,362
1144	Taxes on Specific Services		399,810		767,060
1145	Business and Profit License	2,707,890	323,429	2,727,830	3,134,358
11451	Motor Vehicle Taxes	1,564,709	2,249,465	1,584,001	2,938,238
11452	Maritime	9,283,714	11,000,000	11,000,000	13,000,000
115	Taxes on International Trade	55,252,130	52,996,703	62,155,850	68,781,051
1151	Custom Duties on All Imports	49,963,703	43,781,856	56,286,533	60,797,795
11517	Customs Sur-Charge on Imports	4,208,428	6,806,402	4,450,703	6,396,047
1152	Customs Duties on All Exports	1,079,999	2,408,445	1,418,615	1,587,209
12	Social Contributions	-	-	-	-
13	Grants	-	-	-	-
14	Other Revenue/Non-Tax	6,409,481	20,917,282	6,895,182	36,096,232
141	Entrepreneur and Property Income of Government	1,586,849	964,058	1,798,850	7,812,071
1411	Entrepreneur Income	962,780	214,058	1,010,110	1,128,219
1412	Transfers from Enterprise and Public Institutions	624,069	750,000	788,740	3,000,000
1415	Stumpage and Related Charges	619,547		800,075	3,683,852
142	Fees and Charges	4,282,911	6,192,224	4,489,221	5,055,513
1421	Court Fines and Clearances	11,631	5,000	13,131	14,181
1422	Administrative Services Charge	3,098,208	6,187,224	3,125,412	3,582,598
143	Fine for criminal & Economic offense	1,173,072		1,350,678	1,458,733
	Special County Development Fund-Mittal				3,000,000
1431	Extraordinary Revenue	539,721	4,761,000	607,111	23,228,648
1432	Overdue Outstanding taxes	537,207	4,761,000	604,358	2,619,795
1433	Mittal				15,000,000
1434	GSM License fees				5,600,000
1423	Incidental sales of goods and services	2,514		2,753	8,853
	Contingent Revenue		9,000,000		