

REVENUE ANALYSIS BY HEAD

SUMMARY OF REVENUE ESTIMATES

HEAD OF REVENUE	Actual revenue 2002-03	Original estimate 2003-04	Revised estimate 2003-04	Estimate [†] 2004-05
	\$'000	\$'000	\$'000	\$'000
1 Duties	6,619,681	6,269,190	6,539,138	6,750,738
2 General Rates	8,923,261	13,048,000	11,131,000	12,345,000
3 Internal Revenue	93,894,928	98,835,000	102,175,000	108,983,000
4 Motor Vehicle Taxes	2,510,037	3,182,281	2,712,292	2,895,901
5 Fines, Forfeitures and Penalties	842,541	816,004	821,953	924,670
6 Royalties and Concessions	1,726,189	1,539,853	1,653,823	635,187
7 Properties and Investments.....	12,992,899	13,232,657	13,920,524	11,047,986
9 Loans, Reimbursements, Contributions and Other Receipts#.....	4,953,290	10,373,740	5,751,126	3,290,172
10 Utilities.....	2,068,378	3,401,512	2,850,096	3,434,582
11 Fees and Charges.....	9,686,774	10,877,404	10,368,901	10,375,549
	<u>144,217,978</u>	<u>161,575,641</u>	<u>157,923,853</u>	<u>160,682,785</u>
Transfers from Funds	3,300,000	133,700,000	134,000,000	52,500,000
Total	<u><u>147,517,978</u></u>	<u><u>295,275,641</u></u>	<u><u>291,923,853</u></u>	<u><u>213,182,785</u></u>

† After Budget revenue measures.

Excluding Transfers from Funds.