

REVENUE ANALYSIS BY HEAD

SUMMARY OF REVENUE ESTIMATES

HEAD OF REVENUE	Actual revenue 2003–04	Original estimate 2004–05	Revised estimate 2004–05	Estimate† 2005–06
	\$'000	\$'000	\$'000	\$'000
1 Duties.....	6,422,286	6,750,738	6,492,892	6,641,323
2 General Rates.....	11,166,687	12,345,000	12,691,000	13,771,000
3 Internal Revenue.....	105,719,724	108,983,000	127,003,000	130,323,000
4 Motor Vehicle Taxes	2,724,071	2,895,901	3,646,209	3,888,239
5 Fines, Forfeitures and Penalties.....	845,765	924,670	880,507	925,007
6 Royalties and Concessions.....	1,676,224	635,187	779,135	654,415
7 Properties and Investments	14,119,584	11,047,986	13,495,158	13,744,017
9 Loans, Reimbursements, Contributions and Other Receipts#	4,673,204	3,290,172	5,039,695	6,749,522
10 Utilities	2,877,246	3,434,582	3,353,976	3,376,379
11 Fees and Charges	10,548,649	10,375,549	10,803,906	11,107,736
	<u>160,773,440</u>	<u>160,682,785</u>	<u>184,185,478</u>	<u>191,180,638</u>
Transfers from Funds.....	134,000,000	52,500,000	44,500,000	5,500,000
Total.....	<u><u>294,773,440</u></u>	<u><u>213,182,785</u></u>	<u><u>228,685,478</u></u>	<u><u>196,680,638</u></u>

† After Budget revenue measures.

Excluding Transfers from Funds.