

REVENUE ANALYSIS BY HEAD

SUMMARY OF REVENUE ESTIMATES

HEAD OF REVENUE	Actual revenue 2011-12	Original estimate 2012-13	Revised estimate 2012-13	Estimate† 2013-14
	\$'000	\$'000	\$'000	\$'000
1 Duties	7,724,742	8,331,645	8,636,570	8,795,794
2 General Rates	9,722,268	10,471,000	10,939,000	12,971,000
3 Internal Revenue	238,980,135	216,504,833	247,850,034	247,975,970
4 Motor Vehicle Taxes.....	7,070,073	7,360,111	7,759,622	7,651,649
5 Fines, Forfeitures and Penalties	2,659,647	998,279	1,115,369	1,057,466
6 Royalties and Concessions.....	4,849,249	3,096,410	2,696,633	3,532,472
7 Properties and Investments	37,238,972	36,909,720	39,200,134	38,525,298
9 Loans, Reimbursements, Contributions and Other Receipts#	5,783,523	8,781,546	19,561,965	8,594,676
10 Utilities.....	3,573,203	3,733,808	3,718,637	3,821,967
11 Fees and Charges	13,219,207	11,408,719	11,862,389	11,435,631
	<u>330,821,019</u>	<u>307,596,071</u>	<u>353,340,353</u>	<u>344,361,923</u>
Transfers from Funds	1,800,000	500,000	500,000	1,000,000
Total.....	<u><u>332,621,019</u></u>	<u><u>308,096,071</u></u>	<u><u>353,840,353</u></u>	<u><u>345,361,923</u></u>

† After Budget revenue measures.

Excluding Transfers from Funds.