

REVENUE ANALYSIS BY HEAD

SUMMARY OF REVENUE ESTIMATES

HEAD OF REVENUE	Actual revenue 2012-13	Original estimate 2013-14	Revised estimate 2013-14	Estimate† 2014-15
	\$'000	\$'000	\$'000	\$'000
1 Duties.....	8,976,510	8,795,794	9,161,945	9,321,552
2 General Rates.....	11,204,421	12,971,000	14,716,000	20,586,000
3 Internal Revenue.....	244,053,110	247,975,970	239,845,469	242,600,888
4 Motor Vehicle Taxes	7,466,089	7,651,649	7,780,294	8,127,405
5 Fines, Forfeitures and Penalties	1,208,474	1,057,466	1,820,058	1,123,234
6 Royalties and Concessions	2,736,265	3,532,472	4,375,723	2,866,399
7 Properties and Investments	39,521,659	38,525,298	40,586,128	34,771,902
9 Loans, Reimbursements, Contributions and Other Receipts#	19,256,500	8,594,676	6,715,046	4,617,465
10 Utilities	3,686,858	3,821,967	3,835,229	3,957,287
11 Fees and Charges	11,590,146	11,435,631	11,944,920	14,247,966
	<u>349,700,032</u>	<u>344,361,923</u>	<u>340,780,812</u>	<u>342,220,098</u>
Transfers from Funds.....	500,000	1,000,000	1,000,000	2,000,000
Total	<u><u>350,200,032</u></u>	<u><u>345,361,923</u></u>	<u><u>341,780,812</u></u>	<u><u>344,220,098</u></u>

† After Budget revenue measures.

Excluding Transfers from Funds.