

# **REVENUE ANALYSIS BY HEAD**

## SUMMARY OF REVENUE ESTIMATES

| HEAD OF REVENUE  | Actual<br>revenue<br>2004-05 | Original<br>estimate<br>2005-06 | Revised<br>estimate<br>2005-06 | Estimate†<br>2006-07      |
|--|------------------------------|---------------------------------|--------------------------------|---------------------------|
|  | \$'000                       | \$'000                          | \$'000                         | \$'000                    |
| 1 Duties.....  | 6,602,930                    | 6,641,323                       | 6,523,305                      | <b>6,602,103</b>          |
| 2 General Rates.....   | 12,640,083                   | 13,771,000                      | 13,816,000                     | <b>15,361,000</b>         |
| 3 Internal Revenue.....  | 127,683,767                  | 130,323,000                     | 141,439,576                    | <b>140,995,813</b>        |
| 4 Motor Vehicle Taxes .....  | 3,416,794                    | 3,888,239                       | 3,872,708                      | <b>4,016,927</b>          |
| 5 Fines, Forfeitures and Penalties.....                            | 949,003                      | 925,007                         | 942,186                        | <b>941,942</b>            |
| 6 Royalties and Concessions.....                                   | 774,707                      | 654,415                         | 624,685                        | <b>627,763</b>            |
| 7 Properties and Investments .....                                 | 13,663,770                   | 13,744,017                      | 13,206,791                     | <b>16,082,269</b>         |
| 9 Loans, Reimbursements, Contributions<br>and Other Receipts#..... | 5,210,713                    | 6,749,522                       | 5,824,024                      | <b>6,362,339</b>          |
| 10 Utilities .....   | 3,401,493                    | 3,376,379                       | 3,404,212                      | <b>3,464,414</b>          |
| 11 Fees and Charges .....  | 10,793,356                   | 11,107,736                      | 10,897,412                     | <b>11,228,794</b>         |
|  | 185,136,616                  | 191,180,638                     | 200,550,899                    | <b>205,683,364</b>        |
| Transfers from Funds.....  | 44,500,000                   | 5,500,000                       | —                              | <b>6,900,000</b>          |
| Total.....   | <u>229,636,616</u>           | <u>196,680,638</u>              | <u>200,550,899</u>             | <u><b>212,583,364</b></u> |

† After Budget revenue measures.

# Excluding Transfers from Funds.