

REVENUE ANALYSIS BY HEAD

SUMMARY OF REVENUE ESTIMATES

| HEAD OF REVENUE | Actual revenue 2007-08 | Original estimate 2008-09 | Revised estimate 2008-09 | Estimate† 2009-10 |
|--|------------------------------|---------------------------------|--------------------------------|----------------------------------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| 1 Duties | 7,059,525 | 6,198,696 | 6,001,208 | 6,581,811 |
| 2 General Rates | 9,494,544 | 7,333,000 | 7,240,000 | 13,899,000 |
| 3 Internal Revenue | 200,801,441 | 162,950,517 | 189,795,405 | 149,651,588 |
| 4 Motor Vehicle Taxes | 5,552,874 | 5,570,100 | 4,823,695 | 4,080,832 |
| 5 Fines, Forfeitures and Penalties | 996,968 | 1,013,477 | 954,602 | 1,012,499 |
| 6 Royalties and Concessions | 863,270 | 870,914 | 2,353,573 | 1,004,341 |
| 7 Properties and Investments..... | 28,078,385 | 35,239,322 | 36,050,533 | 29,427,839 |
| 9 Loans, Reimbursements, Contributions and Other Receipts#..... | 6,393,181 | 7,094,812 | 6,678,734 | 4,679,733 |
| 10 Utilities..... | 3,343,639 | 3,514,019 | 3,336,187 | 3,412,827 |
| 11 Fees and Charges..... | 12,296,648 | 10,394,037 | 10,533,548 | 12,120,481 |
| | <u>274,880,475</u> | <u>240,178,894</u> | <u>267,767,485</u> | <u>225,870,951</u> |
| Transfers from Funds | 31,600,000 | 21,700,000 | 1,800,000 | 600,000 |
| Total | <u><u>306,480,475</u></u> | <u><u>261,878,894</u></u> | <u><u>269,567,485</u></u> | <u><u>226,470,951</u></u> |

† After Budget revenue measures.

Excluding Transfers from Funds.