

REVENUE ANALYSIS BY HEAD

SUMMARY OF REVENUE ESTIMATES

| HEAD OF REVENUE | Actual revenue 2008–09 | Original estimate 2009–10 | Revised estimate 2009–10 | Estimate† 2010–11 |
|---|------------------------------|---------------------------------|--------------------------------|----------------------------------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| 1 Duties..... | 6,046,654 | 6,581,811 | 6,178,421 | 6,172,405 |
| 2 General Rates..... | 7,174,835 | 13,899,000 | 9,205,000 | 9,375,000 |
| 3 Internal Revenue..... | 192,949,724 | 149,651,588 | 174,609,032 | 167,904,243 |
| 4 Motor Vehicle Taxes | 4,980,925 | 4,080,832 | 4,332,466 | 4,552,883 |
| 5 Fines, Forfeitures and Penalties..... | 1,006,391 | 1,012,499 | 936,876 | 1,013,195 |
| 6 Royalties and Concessions..... | 2,389,088 | 1,004,341 | 1,484,481 | 2,166,300 |
| 7 Properties and Investments | 36,306,289 | 29,427,839 | 31,079,760 | 28,854,158 |
| 9 Loans, Reimbursements, Contributions and Other Receipts# | 6,792,659 | 4,679,733 | 9,289,314 | 4,436,881 |
| 10 Utilities | 3,320,350 | 3,412,827 | 3,382,820 | 3,480,471 |
| 11 Fees and Charges | 10,470,305 | 12,120,481 | 10,419,104 | 10,463,066 |
| | <u>271,437,220</u> | <u>225,870,951</u> | <u>250,917,274</u> | <u>238,418,602</u> |
| Transfers from Funds..... | 1,800,000 | 600,000 | 0 | 0 |
| Total..... | <u><u>273,237,220</u></u> | <u><u>226,470,951</u></u> | <u><u>250,917,274</u></u> | <u><u>238,418,602</u></u> |

† After Budget revenue measures.

Excluding Transfers from Funds.