

REVENUE ANALYSIS BY HEAD

SUMMARY OF REVENUE ESTIMATES

HEAD OF REVENUE	Actual revenue 2010–11	Original estimate 2011–12	Revised estimate 2011–12	Estimate† 2012–13
	\$'000	\$'000	\$'000	\$'000
1 Duties	7,551,086	7,797,868	8,198,254	8,331,645
2 General Rates	8,955,850	11,011,000	9,693,000	10,471,000
3 Internal Revenue	210,797,234	201,769,118	235,832,670	216,504,833
4 Motor Vehicle Taxes.....	6,657,392	7,493,607	7,544,495	7,360,111
5 Fines, Forfeitures and Penalties.....	1,159,047	985,679	2,554,550	998,279
6 Royalties and Concessions	2,451,443	2,410,173	4,360,032	3,096,410
7 Properties and Investments.....	33,772,161	34,962,266	36,862,743	36,909,720
9 Loans, Reimbursements, Contributions and Other Receipts#.....	4,098,880	4,034,681	5,996,316	8,781,546
10 Utilities.....	3,483,357	3,655,386	3,639,003	3,733,808
11 Fees and Charges.....	11,362,982	12,510,219	13,010,997	11,408,719
	<u>290,289,432</u>	<u>286,629,997</u>	<u>327,692,060</u>	<u>307,596,071</u>
Transfers from Funds	—	1,800,000	1,800,000	500,000
Total	<u><u>290,289,432</u></u>	<u><u>288,429,997</u></u>	<u><u>329,492,060</u></u>	<u><u>308,096,071</u></u>

† After Budget revenue measures.

Excluding Transfers from Funds.