

REVENUE ANALYSIS BY HEAD

SUMMARY OF REVENUE ESTIMATES

HEAD OF REVENUE	Actual revenue 2024–25	Original estimate 2025–26	Revised estimate 2025–26	Estimate† 2026–27
	\$'000	\$'000	\$'000	\$'000
1 Duties.....	7,330,571	6,430,600	8,116,000	8,358,700
2 General Rates.....	32,723,501	36,165,000	36,516,000	35,183,000
3 Internal Revenue.....	373,454,855	401,520,000	450,444,000	456,196,000
4 Motor Vehicle Taxes	4,744,736	4,821,000	4,890,000	8,880,000
5 Fines, Forfeitures and Penalties	2,011,426	1,716,630	2,158,830	1,972,830
6 Royalties and Concessions	4,681,631	5,117,800	5,406,800	5,964,800
7 Properties and Investments	35,330,838	37,150,000	36,416,000	40,365,000
9 Loans, Reimbursements, Contributions and Other Receipts#	23,417,384	71,156,950	71,026,120	57,898,000
10 Utilities	4,123,563	4,206,780	4,012,190	3,492,660
11 Fees and Charges	17,874,617	19,137,000	18,559,000	18,698,000
	<u>505,693,122</u>	<u>587,421,760</u>	<u>637,544,940</u>	<u>637,008,990</u>
Transfers from Funds.....	117,000,000	71,000,000	49,500,000	20,000,000
Total	<u><u>622,693,122</u></u>	<u><u>658,421,760</u></u>	<u><u>687,044,940</u></u>	<u><u>657,008,990</u></u>

† After Budget revenue measures.

Excluding Transfers from Funds.