

# **REVENUE ANALYSIS BY HEAD**

## SUMMARY OF REVENUE ESTIMATES

HEAD OF REVENUE	Actual revenue 2012-13	Original estimate 2013-14	Revised estimate 2013-14	Estimate† 2014-15
	\$'000	\$'000	\$'000	\$'000
1 Duties.....	8,976,510	8,795,794	9,161,945	<b>9,321,552</b>
2 General Rates.....	11,204,421	12,971,000	14,716,000	<b>20,586,000</b>
3 Internal Revenue.....	244,053,110	247,975,970	239,845,469	<b>242,600,888</b>
4 Motor Vehicle Taxes .....	7,466,089	7,651,649	7,780,294	<b>8,127,405</b>
5 Fines, Forfeitures and Penalties .....	1,208,474	1,057,466	1,820,058	<b>1,123,234</b>
6 Royalties and Concessions .....	2,736,265	3,532,472	4,375,723	<b>2,866,399</b>
7 Properties and Investments .....	39,521,659	38,525,298	40,586,128	<b>34,771,902</b>
9 Loans, Reimbursements, Contributions and Other Receipts# .....	19,256,500	8,594,676	6,715,046	<b>4,617,465</b>
10 Utilities .....	3,686,858	3,821,967	3,835,229	<b>3,957,287</b>
11 Fees and Charges .....	11,590,146	11,435,631	11,944,920	<b>14,247,966</b>
	<u>349,700,032</u>	<u>344,361,923</u>	<u>340,780,812</u>	<u><b>342,220,098</b></u>
Transfers from Funds.....	500,000	1,000,000	1,000,000	<b>2,000,000</b>
Total .....	<u><u>350,200,032</u></u>	<u><u>345,361,923</u></u>	<u><u>341,780,812</u></u>	<u><u><b>344,220,098</b></u></u>

† After Budget revenue measures.

# Excluding Transfers from Funds.