

ESTIMATED REVENUE AND EXPENDITURE FOR 2015
Under Section 154(8) of the Constitution

DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
	2014 R ('000)	2015 R ('000)	2015 R'000	2016 R'000	2017 R'000	2018 R'000	(R'000)	%
A REVENUE								
A1 CURRENT RECEIPTS								
Income Tax	877,528	929,827	950,492	1,047,001	1,114,643	1,186,938	96,509	10%
Trades Tax	375,746	277,328	326,446	297,941	297,941	325,672	(28,505)	-9%
Excise Tax	858,250	894,402	980,691	1,018,000	1,018,000	1,093,201	37,308	4%
GST	6,573	0	4,267	0	0	0	(4,267)	-100%
Value Added Tax	1,796,857	1,821,371	1,806,456	1,939,046	2,074,890	2,205,029	132,590	100%
Business Tax	782,308	849,512	729,061	846,177	852,717	886,393	117,116	16%
Corporate Responsibility Tax	83,983	67,702	80,448	85,042	90,923	96,557	4,594	6%
Tourism Marketing Tax	40,194	53,102	47,139	64,030	68,320	0	16,891	36%
Other Tax	472,517	573,639	584,723	643,186	669,352	678,373	58,464	10%
Fees and Charges	347,206	331,605	339,344	386,094	410,954	431,757	46,750	14%
Dividends Income	150,512	261,659	251,850	325,415	317,275	277,275	73,565	29%
Other Non Tax	154,520	121,800	124,227	158,815	187,776	196,038	34,589	28%
TOTAL CURRENT RECEIPTS	5,946,194	6,181,949	6,225,145	6,810,748	7,102,791	7,377,234	585,603	9%
A2 PRIVATISATION AND LONG TERM LEASE RECEIPTS								
Long Term Lease - Land & Building	34,588	24,425	25,600	26,025	28,628	30,059	425	2%
Eden Islands - Sales of plots	0	0	0	0	0	0	-	0%
Sale of State Lands	408	500	1,034	500	500	650	(534)	-52%
Sale of Plots (Land Bank)	14,557	10,000	13,282	12,000	12,000	12,500	(1,282)	-10%
Sale of Assets	1,017	1,500	1,170	1,375	1,650	1,683	205	18%
Purchase of Equity Holdings	0	0	0	0	0	0	-	0%
Privatization	27,001	0	0	0	0	0	-	100%
TOTAL: PRIVATISATION AND LONG TERM LEASE RECEIPTS	77,571	36,425	41,085	39,900	42,778	44,892	(1,185)	-3%
A3 GRANT RECEIPTS								
Capital Project Grants	95,139	130,465	138,843	131,877	110,073	136,947	(6,966)	-5%
Recurrent Expenditure Grants	0	0	0	0	0	0	-	100%
Budget Support Grants	2,965	2,260	23,920	0	0	0	(23,920)	-100%
TOTAL: GRANT RECEIPTS	98,104	132,725	162,763	131,877	110,073	136,947	(30,886)	-19%
A4 LOAN RECEIPTS								
-Foreign,Gross	237,610	739,254	167,235	636,230	615,935	676,741	468,995	280%
-Domestic,Gross	4,320,073	1,827,706	3,797,004	4,650,800	4,650,800	4,650,800	853,796	22%
TOTAL: LOAN RECEIPTS	4,557,683	2,566,960	3,964,239	5,287,030	5,266,735	5,327,541	1,322,791	33%
GRAND TOTAL REVENUE	10,679,551	8,918,058	10,393,232	12,269,556	12,522,377	12,886,614	1,876,323	18%