

ESTIMATED REVENUE AND EXPENDITURE FOR 2018
Under Section 154(8) of the Constitution

DESCRIPTION	ACTUAL	BUDGET	REVISED	FORECAST	FORECAST	FORECAST	VARIANCE	
	2016	2017	2017	2018	2019	2020	(R'000)	%
	R'000	R'000	R'000	R'000	R'000	R'000		
A REVENUE								
A1 CURRENT RECEIPTS								
Income Tax	939,325	847,141	869,809	817,215	869,542	920,392	(52,594)	-6%
Trades Tax	359,547	333,490	300,084	346,823	331,118	345,295	46,739	16%
Excise Tax	1,143,714	1,291,234	1,283,595	1,335,873	1,385,720	1,436,757	52,278	4%
GST arrears	921	100	17,309	400	0	0	(16,909)	-98%
Value Added Tax	1,994,930	2,138,664	2,104,227	2,319,788	2,465,140	2,610,762	215,561	10%
Business Tax	1,041,177	1,007,483	1,298,210	1,366,314	1,467,224	1,547,078	68,104	5%
Corporate Responsibility Tax	86,596	90,920	92,541	99,232	105,586	111,760	6,691	7%
Tourism Marketing Tax	44,774	63,002	59,210	63,491	67,556	71,507	4,281	7%
Property Tax	0	0	0	40,000	40,000	40,000	40,000	100%
Other Tax	581,220	800,808	652,050	464,265	518,792	532,545	(187,785)	-29%
Fees and Charges	427,578	468,722	479,473	502,171	530,160	559,377	22,698	5%
Dividends Income	303,684	429,255	515,009	550,009	531,317	546,811	35,000	7%
Proceeds from sales of Assets	0	0	0	67,577	69,841	72,218	67,577	100%
Other Non Tax	182,438	214,951	63,448	65,991	68,041	70,116	2,543	4%
TOTAL CURRENT RECEIPTS	7,105,905	7,685,771	7,734,965	8,039,148	8,450,038	8,864,618	304,183	4%
A2 PRIVATISATION AND LONG TERM LEASE RECEIPTS								
Long Term Lease - Land & Building	59,591	28,628	42,915	0	0	0	(42,915)	-100%
Eden Islands - Sales of plots	0	0	0	0	0	0	-	0%
Sale of State Lands	284	500	500	0	0	0	(500)	-100%
Sale of Plots (Land Bank)	21,654	20,000	20,000	0	0	0	(20,000)	-100%
Sale of Assets	1,036	1,650	1,650	0	0	0	(1,650)	-100%
Purchase of Equity Holdings	0	0	0	0	0	0	-	0%
Privatization	0	50,000	50,000	150,000	100,000	0	100,000	200%
TOTAL: PRIVATISATION AND LONG TERM LEASE RECEIPTS	82,566	100,778	115,065	150,000	100,000	0	34,935	30%
A3 GRANT RECEIPTS								
Capital Project Grants	146,829	326,792	281,458	288,171	111,940	67,041	6,714	-2%
Recurrent Expenditure Grants	0	0	0	0	0	0	-	0%
Budget Support Grants	0	0	0	0	0	0	-	0%
TOTAL: GRANT RECEIPTS	146,829	326,792	281,458	288,171	111,940	67,041	6,714	2%
A4 LOAN RECEIPTS								
-Foreign,Gross	693,722	625,455	625,455	954,675	735,131	403,960	329,220	31%
-Domestic,Gross	5,592,991	6,432,894	6,491,187	5,502,200	5,402,200	5,402,200	(988,987)	-15%
TOTAL: LOAN RECEIPTS	6,286,713	7,058,349	7,116,642	6,456,875	6,137,331	5,806,160	(659,767)	-9%
GRAND TOTAL REVENUE	13,622,013	15,171,689	15,248,130	14,934,195	14,799,309	14,737,819	(313,935)	-2%