

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

	DESCRIPTION	ACTUAL 2014	BUDGET 2015	REVISED 2015	BUDGET 2016	FORECAST 2017	FORECAST 2018	VARIANCE	
		R ('000)	R ('000)	R'000	R'000	R'000	R'000	(R'000)	%
<b>A</b>	<b>REVENUE</b>								
<b>A1</b>	<b>CURRENT RECEIPTS</b>								
	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%
	<b>TOTAL CURRENT RECEIPTS</b>	<b>5,946,194</b>	<b>6,181,949</b>	<b>6,225,145</b>	<b>6,810,748</b>	<b>7,102,791</b>	<b>7,377,234</b>	<b>585,603</b>	<b>9%</b>
<b>A2</b>	<b>PRIVATISATION AND LONG TERM LEASE RECEIPTS</b>								
	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%
	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%
	<b>TOTAL: PRIVATISATION AND LONG TERM LEASE RECEIPTS</b>	<b>77,571</b>	<b>36,425</b>	<b>41,085</b>	<b>39,900</b>	<b>42,778</b>	<b>44,892</b>	<b>(1,185)</b>	<b>-3%</b>
<b>A3</b>	<b>GRANT RECEIPTS</b>								
	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%
	<b>TOTAL: GRANT RECEIPTS</b>	<b>98,104</b>	<b>132,725</b>	<b>162,763</b>	<b>131,877</b>	<b>110,073</b>	<b>136,947</b>	<b>(30,886)</b>	<b>-19%</b>
<b>A4</b>	<b>LOAN RECEIPTS</b>								
	-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%
	<b>TOTAL: LOAN RECEIPTS</b>	<b>4,557,683</b>	<b>2,566,960</b>	<b>3,964,239</b>	<b>5,287,030</b>	<b>5,266,735</b>	<b>5,327,541</b>	<b>1,322,791</b>	<b>33%</b>
	<b>GRAND TOTAL REVENUE</b>	<b>10,679,551</b>	<b>8,918,058</b>	<b>10,393,232</b>	<b>12,269,556</b>	<b>12,522,377</b>	<b>12,886,614</b>	<b>1,876,323</b>	<b>18%</b>