

ESTIMATED REVENUE AND EXPENDITURE FOR 2017
Under Section 154(8) of the Constitution

DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
	2015 R ('000)	2016 R'000	2016 R'000	2017 R'000	2018 R'000	2019 R'000	(R'000)	%
A REVENUE								
A1 CURRENT RECEIPTS								
Income Tax	947,749	1,047,001	922,402	847,141	912,862	965,084	(75,261)	-8%
Trades Tax	326,272	347,494	365,294	333,490	350,918	366,320	(31,804)	-9%
Excise Tax	961,921	1,018,000	1,134,572	1,291,234	1,341,870	1,390,816	156,662	14%
GST	4,372	0	866	100	0	0	(766)	-88%
Value Added Tax	1,798,867	1,939,046	1,929,799	2,138,664	2,306,522	2,439,902	208,866	11%
Business Tax	756,966	846,177	987,074	1,007,483	1,092,006	1,154,477	20,409	2%
Corporate Responsibility Tax	79,489	85,042	84,194	90,920	97,973	103,578	6,726	8%
Tourism Marketing Tax	45,428	64,030	45,192	63,002	67,890	71,774	17,810	39%
Other Tax	636,730	593,634	677,575	800,808	681,585	701,670	123,233	18%
Fees and Charges	321,680	386,094	469,989	468,722	519,482	546,904	(1,267)	0%
Dividends Income	228,234	325,415	445,579	429,255	388,755	371,499	(16,324)	-4%
Other Non Tax	109,697	158,815	201,470	214,951	235,836	237,546	13,481	7%
TOTAL CURRENT RECEIPTS	6,217,405	6,810,748	7,264,006	7,685,771	7,995,699	8,349,570	421,765	6%
A2 PRIVATISATION AND LONG TERM LEASE RECEIPTS								
Long Term Lease - Land & Building	29,862	26,025	26,025	28,628	30,059	31,562	2,603	10%
Eden Islands - Sales of plots	0	0	0	0	0	0	-	0%
Sale of State Lands	1,244	500	422	500	650	650	78	18%
Sale of Plots (Land Bank)	14,165	12,000	12,000	20,000	20,000	20,000	8,000	67%
Sale of Assets	760	1,375	1,375	1,650	1,733	1,767	275	20%
Purchase of Equity Holdings	0	0	0	0	0	0	-	0%
Privatization	0	0	0	50,000	150,000	100,000	50,000	100%
TOTAL: PRIVATISATION AND LONG TERM LEASE RECEIPTS	46,031	39,900	39,822	100,778	202,441	153,979	60,955	153%
A3 GRANT RECEIPTS								
Capital Project Grants	105,168	166,010	169,093	326,792	216,112	99,351	157,699	93%
Recurrent Expenditure Grants	0	0	0	0	0	0	-	0%
Budget Support Grants	0	0	7,992	0	0	0	(7,992)	-100%
TOTAL: GRANT RECEIPTS	105,168	166,010	177,085	326,792	216,112	99,351	149,707	85%
A4 LOAN RECEIPTS								
-Foreign,Gross	101,983	636,230	1,047,021	625,455	751,248	733,882	(421,566)	-40%
-Domestic,Gross	4,309,409	2,142,656	6,549,221	6,432,894	6,192,645	6,245,720	(116,327)	-2%
TOTAL: LOAN RECEIPTS	4,411,392	2,778,886	7,596,242	7,058,349	6,943,893	6,979,602	(537,893)	-7%
GRAND TOTAL REVENUE	10,779,996	9,795,544	15,077,155	15,171,689	15,358,146	15,582,502	94,534	1%