

# TOTAL ESTIMATES OF REVENUE & EXPENDITURE 2016/2017



DESCRIPTION	PROVISIONAL ACTUAL 2014/2015 \$	PROVISIONAL JULY - MARCH 2015/2016 \$	APPROVED ESTIMATE 2015/2016 \$	ESTIMATE 2016/2017 \$	PRELIMINARY FORECASTED ESTIMATE 2017/2018 \$	PRELIMINARY FORECASTED ESTIMATE 2018/2019 \$
TAX REVENUE	1,367,588,741	1,182,033,992	1,712,936,333	1,818,789,133	1,879,471,155	1,953,479,065
NON-TAX REVENUE	360,888,357	230,046,793	333,922,521	357,170,490	365,783,680	381,524,780
<b>TOTAL TAX &amp; NON-TAX REVENUE</b>	<b>1,728,477,098</b>	<b>1,412,080,785</b>	<b>2,046,858,854</b>	<b>2,175,959,623</b>	<b>2,245,254,835</b>	<b>2,335,003,845</b>
CAPITAL REVENUE	623,331,100	507,091,007	289,480,500	471,955,999	121,207,000	105,707,000
<b>GRAND TOTAL ALL REVENUE</b>	<b>2,351,808,198</b>	<b>1,919,171,792</b>	<b>2,336,339,354</b>	<b>2,647,915,622</b>	<b>2,366,461,835</b>	<b>2,440,710,845</b>
PERSONAL EMOLUMENTS	596,364,655	480,570,386	650,672,222	709,294,810	701,858,677	701,903,567
ALLOWANCES	31,130,888	31,892,024	38,162,706	46,858,441	47,648,141	47,951,841
OTHER CHARGES	1,295,667,690	1,195,869,266	1,409,532,142	1,564,548,371	1,553,161,210	1,512,698,181
<b>TOTALS RECURRENT EXPENDITURE</b>	<b>1,923,163,233</b>	<b>1,708,331,676</b>	<b>2,098,367,070</b>	<b>2,320,701,622</b>	<b>2,302,668,028</b>	<b>2,262,553,589</b>
<b>TOTALS CAPITAL EXPENDITURE</b>	<b>372,318,441</b>	<b>141,533,978</b>	<b>242,114,388</b>	<b>242,114,000</b>	<b>242,114,000</b>	<b>242,114,000</b>