

# TOTAL ESTIMATES OF REVENUE & EXPENDITURE

## 2015/2016



DESCRIPTION	PROVISIONAL ACTUAL 2013/2014 \$	PROVISIONAL JULY - MARCH 2014/2015 \$	APPROVED ESTIMATE 2014/2015 \$	ESTIMATE 2015/2016 \$	PRELIMINARY FORECASTED ESTIMATE 2016/2017 \$	PRELIMINARY FORECASTED ESTIMATE 2017/2018 \$
TAX REVENUE	1,124,761,225	943,565,087	1,452,038,563	1,712,936,333	1,814,794,792	1,851,847,453
NON-TAX REVENUE	345,206,219	212,249,370	318,422,439	333,922,521	338,337,131	343,762,084
<b>TOTAL TAX &amp; NON-TAX REVENUE</b>	<b>1,469,967,443</b>	<b>1,155,814,457</b>	<b>1,770,461,002</b>	<b>2,046,858,854</b>	<b>2,153,131,923</b>	<b>2,195,609,537</b>
CAPITAL REVENUE	616,234,571	489,843,653	383,990,325	289,480,500	222,654,250	170,654,250
<b>GRAND TOTAL ALL REVENUE</b>	<b>2,086,202,014</b>	<b>1,645,658,110</b>	<b>2,154,451,327</b>	<b>2,336,339,354</b>	<b>2,375,786,173</b>	<b>2,366,263,787</b>
PERSONAL EMOLUMENTS	564,785,572	453,645,956	599,476,804	650,718,022	660,500,962	663,718,694
ALLOWANCES	28,399,336	20,359,729	32,500,755	38,290,906	37,754,842	38,820,912
OTHER CHARGES	1,113,750,127	853,935,095	1,191,080,512	1,409,358,142	1,429,086,210	1,468,903,764
<b>TOTALS RECURRENT EXPENDITURE</b>	<b>1,706,935,035</b>	<b>1,327,940,780</b>	<b>1,823,058,071</b>	<b>2,098,367,070</b>	<b>2,127,342,014</b>	<b>2,171,443,370</b>
<b>TOTALS CAPITAL EXPENDITURE</b>	<b>333,448,282</b>	<b>199,890,018</b>	<b>331,393,256</b>	<b>242,114,388</b>	<b>241,914,388</b>	<b>241,914,388</b>