

## SUMMARY OF REVENUE PROJECTIONS

Rs million

Code	Description of Revenue Items	2019/20	2020/21		2021/22	2022/23	2023/24
		Prov. Actual	Estimates	Revised Estimates	Estimates	Planned	Planned
<b>RECURRENT REVENUE</b>		<b>99,656</b>	<b>133,389</b>	<b>127,050</b>	<b>133,771</b>	<b>138,077</b>	<b>152,040</b>
<b>11</b>	<b>TAXES</b>	<b>91,787</b>	<b>90,635</b>	<b>82,905</b>	<b>110,115</b>	<b>122,030</b>	<b>135,189</b>
111	Taxes on Income and Profits	26,817	23,341	23,535	29,900	33,087	36,864
113	Taxes on Property	53	56	28	71	74	77
114	Taxes on Goods and Services	62,172	61,164	55,664	75,591	83,796	93,706
115	Taxes on International Trade and Transactions	1,216	1,140	1,140	1,500	1,680	1,915
116	Other Taxes	1,529	4,934	2,538	3,053	3,393	2,627
<b>12</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,384</b>	<b>4,300</b>	<b>6,300</b>	<b>9,407</b>	<b>9,626</b>	<b>9,853</b>
121	Social Security Contributions	1,061	3,997	5,997	9,100	9,318	9,543
122	Other Social Contributions	323	303	303	307	308	310
<b>13</b>	<b>GRANTS</b>	<b>70</b>	<b>509</b>	<b>1,130</b>	<b>299</b>	<b>98</b>	<b>30</b>
1311	Grants from Foreign Governments	3	13	27	19	29	2
1321	Grants from International Organisations	68	496	373	280	69	28
1331	Grants from Other General Government Units	-	-	730	-	-	-
<b>14</b>	<b>OTHER REVENUE</b>	<b>6,414</b>	<b>37,945</b>	<b>36,715</b>	<b>13,950</b>	<b>6,323</b>	<b>6,968</b>
141	Property Income	3,918	2,448	1,815	11,389	3,604	4,015
142	Sales of Goods and Services	1,666	1,425	1,480	2,060	2,149	2,331
143	Fines, Penalties and Forfeits	302	377	320	389	450	500
144	Transfers	527	33,695	33,100	112	120	122
<b>CAPITAL REVENUE</b>		<b>4,217</b>	<b>29,511</b>	<b>28,450</b>	<b>3,929</b>	<b>953</b>	<b>390</b>
<b>13</b>	<b>GRANTS</b>	<b>4,217</b>	<b>2,511</b>	<b>1,450</b>	<b>3,929</b>	<b>953</b>	<b>390</b>
1312	Grants from Foreign Governments	4,138	2,165	1,310	3,261	481	33
1322	Grants from International Organisations	80	346	140	268	472	357
1332	Grants from Other General Government Units	-	-	-	400	-	-
<b>14</b>	<b>OTHER REVENUE</b>	<b>-</b>	<b>27,000</b>	<b>27,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
144	Transfers	-	27,000	27,000	-	-	-
<b>GRAND TOTAL</b>		<b>103,873</b>	<b>162,900</b>	<b>155,500</b>	<b>137,700</b>	<b>139,030</b>	<b>152,430</b>

## SUMMARY OF REVENUE PROJECTIONS

Rs million

Code	Description of Revenue Items	2020/21	2021/22		2022/23	2023/24	2024/25
		Prov. Actual	Estimates	Revised Estimates	Estimates	Planned	Planned
<b>RECURRENT REVENUE</b>		<b>130,367</b>	<b>133,771</b>	<b>133,262</b>	<b>148,282</b>	<b>163,160</b>	<b>176,845</b>
<b>11</b>	<b>TAXES</b>	<b>86,028</b>	<b>110,115</b>	<b>107,680</b>	<b>129,535</b>	<b>142,300</b>	<b>154,380</b>
111	Taxes on Income and Profits	25,017	29,900	31,925	38,525	43,020	46,850
113	Taxes on Property	28	71	51	105	135	145
114	Taxes on Goods and Services	57,100	75,591	71,210	86,165	94,710	102,570
115	Taxes on International Trade and Transactions	1,180	1,500	1,595	1,830	2,000	2,190
116	Other Taxes	2,704	3,053	2,899	2,910	2,435	2,625
<b>12</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>6,548</b>	<b>9,407</b>	<b>10,120</b>	<b>11,756</b>	<b>13,519</b>	<b>15,545</b>
121	Social Security Contributions	6,229	9,100	9,765	11,356	13,059	15,016
122	Other Social Contributions	319	307	355	400	460	529
<b>13</b>	<b>GRANTS</b>	<b>873</b>	<b>299</b>	<b>1,022</b>	<b>562</b>	<b>300</b>	<b>300</b>
1311	Grants from Foreign Governments	-	19	29	32	4	2
1321	Grants from International Organisations	303	280	293	380	106	27
1331	Grants from Other General Government Units	570	-	700	150	190	271
<b>14</b>	<b>OTHER REVENUE</b>	<b>36,918</b>	<b>13,950</b>	<b>14,440</b>	<b>6,429</b>	<b>7,041</b>	<b>6,620</b>
141	Property Income	1,778	11,389	11,806	3,576	4,023	3,415
142	Sales of Goods and Services	1,537	2,060	1,985	2,170	2,306	2,425
143	Fines, Penalties and Forfeits	327	389	489	513	537	590
144	Transfers	33,276	112	160	170	175	190
<b>CAPITAL REVENUE</b>		<b>23,344</b>	<b>3,929</b>	<b>3,223</b>	<b>1,718</b>	<b>1,270</b>	<b>165</b>
<b>13</b>	<b>GRANTS</b>	<b>1,344</b>	<b>3,929</b>	<b>3,223</b>	<b>1,718</b>	<b>1,270</b>	<b>165</b>
1312	Grants from Foreign Governments	1,334	3,261	2,895	1,269	920	36
1322	Grants from International Organisations	10	268	123	450	350	129
1332	Grants from Other General Government Units	-	400	205	-	-	-
<b>14</b>	<b>OTHER REVENUE</b>	<b>22,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
144	Transfers	22,000	-	-	-	-	-
<b>GRAND TOTAL</b>		<b>153,711</b>	<b>137,700</b>	<b>136,485</b>	<b>150,000</b>	<b>164,430</b>	<b>177,010</b>

## SUMMARY OF REVENUE PROJECTIONS

Rs million

Code	Description of Revenue Items	2021/22	2022/23		2023/24	2024/25	2025/26
		Prov. Actual	Estimates	Revised Estimates	Estimates	Planned	Planned
<b>RECURRENT REVENUE</b>		<b>131,196</b>	<b>148,282</b>	<b>151,158</b>	<b>176,780</b>	<b>196,430</b>	<b>215,233</b>
<b>11</b>	<b>TAXES</b>	<b>107,721</b>	<b>129,535</b>	<b>132,865</b>	<b>156,241</b>	<b>174,574</b>	<b>191,798</b>
111	Taxes on Income and Profits	32,564	38,525	41,941	47,168	52,975	58,792
113	Taxes on Property	33	105	70	90	113	140
114	Taxes on Goods and Services	70,808	86,165	87,034	104,530	116,586	127,455
115	Taxes on International Trade and Transactions	1,528	1,830	1,650	1,931	2,069	2,237
116	Other Taxes	2,788	2,910	2,170	2,522	2,831	3,174
<b>12</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>9,804</b>	<b>11,756</b>	<b>11,403</b>	<b>13,142</b>	<b>14,567</b>	<b>16,192</b>
121	Social Security Contributions	9,450	11,356	11,119	12,810	14,194	15,773
122	Other Social Contributions	354	400	284	332	373	419
<b>13</b>	<b>GRANTS</b>	<b>884</b>	<b>562</b>	<b>487</b>	<b>357</b>	<b>207</b>	<b>128</b>
1311	Grants from Foreign Governments	-	32	11	23	12	2
1321	Grants from International Organisations	99	380	326	335	195	126
1331	Grants from Other General Government Units	785	150	150	-	-	-
<b>14</b>	<b>OTHER REVENUE</b>	<b>12,786</b>	<b>6,429</b>	<b>6,403</b>	<b>7,040</b>	<b>7,082</b>	<b>7,115</b>
141	Property Income	10,380	3,576	3,613	4,187	4,155	4,103
142	Sales of Goods and Services	1,809	2,170	2,160	2,203	2,247	2,292
143	Fines, Penalties and Forfeits	439	513	460	480	500	520
144	Transfers	159	170	170	170	180	200
<b>CAPITAL REVENUE</b>		<b>1,996</b>	<b>1,718</b>	<b>2,072</b>	<b>2,380</b>	<b>1,185</b>	<b>657</b>
<b>13</b>	<b>GRANTS</b>	<b>1,996</b>	<b>1,718</b>	<b>2,072</b>	<b>1,819</b>	<b>1,185</b>	<b>657</b>
1312	Grants from Foreign Governments	1,730	1,269	1,991	1,574	865	406
1322	Grants from International Organisations	11	450	81	245	320	251
1332	Grants from Other General Government Units	255	-	-	-	-	-
<b>14</b>	<b>OTHER REVENUE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>561</b>	<b>-</b>	<b>-</b>
144	Transfers	-	-	-	561	-	-
<b>GRAND TOTAL</b>		<b>133,192</b>	<b>150,000</b>	<b>153,230</b>	<b>179,160</b>	<b>197,615</b>	<b>215,890</b>