

Revenue Forecasting for the Fiscal Year 2022/2023 to 2024/2025									
TAX ITEMS	BUDGET 2021/2022	9 Months Revenue Target	9 Months Actual Revenue Collection	9 Months Rev. Perf	Likely Outturn 2021/22	Yearly Rev. Perf	Revenue Forecasting 2022/2023	Revenue Forecasting 2023/2024	Revenue Forecasting 2024/2025
TOTAL DOMESTIC REVENUE	1,134,893,649,000	888,366,440,643	677,126,130,147	76.2%	909,793,425,753	80.2%	1,234,042,639,692	1,406,027,673,399	1,628,275,403,533
TOTAL TAX REVENUE	959,159,347,000	738,524,707,023	545,810,003,930	73.9%	733,477,299,536	76.5%	1,054,559,021,166	1,179,746,613,561	1,329,098,711,652
TAX REVENUE FROM TRA	413,064,254,000	307,190,757,682	257,291,287,970	83.8%	338,940,457,629	82.1%	454,056,838,866	519,955,065,769	590,803,141,315
TAX REVENUE FROM ZRB	525,095,093,000	415,657,949,341	275,200,715,960	66.2%	377,002,841,908	71.8%	579,502,182,300	645,791,547,790	724,295,570,333
PAYE (TRANSFER)	21,000,000,000	15,676,000,000	13,318,000,000	85.0%	17,534,000,000	83.5%	21,000,000,000	14,000,000,002	14,000,000,004
NON TAX REVENUE	175,734,302,000	149,841,733,620	131,316,126,217	87.6%	176,316,126,217	100.3%	179,483,618,526	226,281,059,838	299,176,691,880
CUSTOM DEPARTMENT (TRA)									
Import duty	98,334,261,000	60,079,443,460	58,266,719,115	97.0%	77,304,528,550	78.6%	94,775,741,859	116,935,638,923	130,523,969,520
Excise Duty Import	18,990,895,000	14,076,762,419	9,344,114,481	66.4%	12,834,148,599	67.6%	18,550,880,971	22,778,151,073	25,425,051,966
Excise Duty Petrol	16,648,198,000	12,374,398,263	8,508,814,231	68.8%	11,074,923,445	66.5%	17,610,881,548	20,131,672,949	25,471,043,820
VAT Import	74,618,101,000	69,477,255,947	54,699,755,777	78.7%	72,520,197,466	97.2%	87,380,283,121	90,114,539,860	96,121,350,850
Fine on import	144,939,000	108,449,589	332,702,808	306.8%	476,823,819	329.0%	367,900,035	390,937,464	419,622,713
Miscellaneous Custom Fee	2,724,570,000	2,029,770,362	1,319,086,370	65.0%	1,978,335,900	72.6%	4,152,275,755	5,338,764,089	7,959,147,165
Cross Boarder Declaration Fee	120,000,000	90,000,000	136,939,760	152.2%	182,586,347	152.2%	160,464,580	175,025,252	205,948,066
M/Vehicle Levy	4,024,570,000	3,007,797,588	1,415,201,276	47.1%	2,135,286,756	53.1%	5,039,196,594	5,735,592,923	6,402,088,899
SUB TOTAL	215,605,534,000	161,243,877,627	134,023,333,818	83.1%	178,455,606,504	82.8%	228,037,624,463	261,600,322,532	292,528,223,000
DOMESTIC REVENUE DEPARTMENT (TRA)									
PAYE	80,637,216,000	59,601,066,438	39,293,936,021	65.9%	54,390,514,443	67.5%	74,327,511,233	80,294,463,499	91,466,297,284
Skill Development Levy	20,091,372,000	14,850,055,984	8,650,304,178	58.3%	11,973,437,858	59.6%	15,880,071,546	18,673,515,782	21,626,466,503
Corporate	49,297,035,000	36,436,723,110	29,767,246,183	81.7%	34,210,976,090	69.4%	47,734,602,153	55,247,341,651	66,300,193,872
Individual	13,128,271,000	9,703,444,219	6,368,958,287	65.6%	8,642,771,231	65.8%	15,859,732,179	21,928,560,233	25,396,249,902
Excise Duty on LMG	3,207,556,000	2,370,788,345	558,243,661	23.5%	778,869,741	24.3%	1,395,165,779	3,694,212,852	5,436,535,797
Withholding Tax-IRMD	31,097,270,000	22,984,801,959	35,276,552,391	153.5%	46,790,489,117	150.5%	63,421,799,523	69,161,905,984	75,936,161,642
SUB TOTAL	197,458,720,000	145,946,880,055	119,915,240,721	82.2%	156,787,058,479	79.4%	218,618,882,413	249,000,000,000	286,161,905,000
Government Levy Mobile Money Transfer	0	0	3,352,713,431	0.0%	3,697,792,645	0.0%	7,400,331,991	9,354,743,237	12,113,013,315
SUB TOTAL	0	0	3,352,713,431	0.0%	3,697,792,645	0.0%	7,400,331,991	9,354,743,237	12,113,013,315
SUB TOTAL (DRD)	197,458,720,000	145,946,880,055	123,267,954,152	84.5%	160,484,851,124	81.3%	226,019,214,404	258,354,743,237	298,274,918,315
ZRB TAX REVENUE									
VAT Local	214,934,801,000	168,333,376,915	122,077,381,784	70.9%	165,115,063,553	76.8%	221,510,553,666	232,065,090,400	258,759,281,250
Excise Duty - Service	39,390,751,000	24,548,646,146	25,878,943,323	103.3%	35,443,399,221	90.0%	58,151,706,762	64,325,158,551	71,724,410,442
Hotel Levy	44,777,534,000	39,368,868,104	4,982,949,188	12.8%	6,886,381,377	15.4%	20,050,765,653	22,053,769,473	24,590,590,200
Restaurant Levy	7,973,157,000	6,891,585,234	1,063,245,344	15.4%	1,439,786,779	18.1%	6,069,073,059	6,675,352,976	7,443,211,450
Tour Operation Levy	2,708,245,000	2,410,591,775	1,066,295,503	40.9%	1,411,216,988	52.1%	4,078,777,259	4,486,233,342	5,002,279,805
Stamp Duty	17,006,818,000	13,640,462,822	6,748,074,382	50.9%	9,671,804,977	56.9%	17,790,555,860	19,567,772,350	21,818,631,576
Airport Service Charge	55,470,946,000	48,501,188,060	27,578,206,760	54.9%	37,257,646,797	67.2%	59,646,142,657	64,385,739,112	72,853,772,652
Seaport Service Charge	3,990,136,000	2,745,541,747	2,017,408,924	74.1%	3,104,526,295	77.8%	4,728,751,761	5,395,000,380	6,015,581,310
Seaport Transport Charge	3,444,279,000	3,211,158,292	2,357,749,373	74.2%	3,365,376,461	97.7%	5,536,093,909	6,860,074,481	7,649,181,266
Land Lease	10,667,047,000	8,377,471,784	5,647,413,596	63.4%	7,422,321,676	69.6%	12,569,805,999	16,230,355,326	19,097,315,160
Road Development Fund	14,635,442,000	14,161,276,793	12,284,266,177	84.2%	17,126,613,593	117.0%	22,757,955,594	25,978,207,022	28,506,335,883
Petroleum Levy	58,305,862,000	42,039,908,270	32,803,526,207	73.5%	45,013,443,293	77.2%	69,384,605,162	78,166,898,792	87,158,350,764
Motor Vehicle Registration Fees	2,476,769,000	2,040,926,534	1,746,367,407	78.3%	2,246,233,747	90.7%	4,529,483,455	5,598,688,155	6,242,699,065
Motor Licencing Fees / Road Licence	5,844,636,000	4,492,122,848	2,421,145,285	53.6%	3,398,088,826	58.1%	8,564,363,675	10,780,283,532	12,020,327,631
Driving Licence Fees	4,467,955,000	3,375,870,140	1,208,995,000	34.5%	1,622,423,250	36.3%	3,532,826,346	5,486,119,795	7,117,182,092
Airport Safety Fee	10,383,801,000	8,660,354,028	6,367,229,962	71.6%	8,628,831,568	83.1%	14,435,931,366	17,154,886,911	20,783,107,908
Infrastructure Tax (ZRB)	28,616,914,000	22,858,599,850	14,296,914,082	60.9%	19,621,157,539	68.6%	28,706,460,338	34,008,782,432	37,920,775,086
SUB TOTAL	525,095,093,000	415,657,949,341	270,546,112,297	65.1%	368,774,315,940	70.2%	562,043,852,521	619,218,413,031	694,703,033,540
Government Levy Mobile Money Transfer	0	0	4,654,603,663	0.0%	8,228,525,968	0.0%	17,458,329,779	26,573,134,759	29,592,536,794
SUB TOTAL	0	0	4,654,603,663	0.0%	8,228,525,968	0.0%	17,458,329,779	26,573,134,759	29,592,536,794
SUB TOTAL (ZRB)	525,095,093,000	415,657,949,341	275,200,715,960	66.2%	377,002,841,908	71.8%	579,502,182,300	645,791,547,790	724,295,570,333
NON TAX REVENUE									
MDA's collection	124,984,302,000	149,841,733,620	116,516,126,217	77.8%	154,316,126,217	123.5%	147,483,618,526	184,281,059,838	252,176,691,880
Divident from Governemnt Parastals	35,750,000,000	0	5,800,000,000	0.0%	13,000,000,000	36.4%	20,000,000,000	27,000,000,000	32,000,000,000
Divident from BOT	15,000,000,000	0	9,000,000,000	0.0%	9,000,000,000	60.0%	12,000,000,000	15,000,000,000	15,000,000,000
SUB TOTAL	175,734,302,000	149,841,733,620	131,316,126,217	87.6%	176,316,126,217	100.3%	179,483,618,526	226,281,059,838	299,176,691,880