

CENTRAL GOVERNMENT BUDGET FY 2017/18

(in millions of dollars)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	FY 2017/18
Revenue	34,127.6	36,322.9	47,629.7	42,231.8	38,129.5	48,980.2	38,372.6	37,753.7	51,057.5	41,331.9	40,349.9	80,782.1	537,069.4
Tax Revenue	33,204.0	35,443.8	42,599.7	36,927.9	34,786.8	41,359.9	35,952.5	35,323.0	44,113.9	37,995.6	35,545.3	65,002.2	478,254.6
Non-Tax Revenue	459.7	536.5	4,451.5	4,861.5	2,945.8	7,294.2	2,048.5	2,068.9	6,277.9	2,416.2	4,087.8	14,655.1	52,103.6
Bauxite Levy	131.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	131.0
Capital Revenue	3.3	0.0	262.4	41.3	0.0	7.1	5.3	20.0	274.4	405.3	402.0	807.0	2,228.1
Grants	329.6	342.6	316.1	401.1	396.9	319.0	366.3	341.8	391.3	514.8	314.8	317.8	4,352.1
Expenditure	41,334.5	40,935.3	43,473.3	53,317.1	46,737.6	45,945.0	50,853.6	37,223.3	44,174.0	47,625.2	45,291.9	46,145.5	543,056.3
Recurrent Expenditure	39,967.7	39,373.3	41,197.7	48,392.8	43,159.8	41,220.0	46,019.9	32,111.9	38,342.8	43,152.6	39,819.3	41,016.0	493,773.8
Programmes	10,075.0	16,922.9	13,889.8	17,725.6	14,830.7	13,376.4	12,551.8	11,725.9	13,795.4	11,590.4	11,471.9	14,780.4	162,736.2
Compensation of Employees	16,892.2	15,452.8	15,216.5	14,997.9	16,191.2	16,820.5	18,901.1	15,854.4	16,048.5	15,401.3	15,454.9	15,953.4	193,184.8
Wages & Salaries	15,190.9	14,410.5	14,174.2	13,955.6	15,148.9	15,778.2	17,858.7	14,812.1	15,006.2	14,358.9	14,412.6	14,419.2	179,525.8
Employers Contribution	1,701.3	1,042.3	1,042.3	1,042.3	1,042.3	1,042.3	1,042.3	1,042.3	1,042.3	1,042.3	1,042.3	1,534.2	13,659.0
Interest	13,000.5	6,997.6	12,091.3	15,669.2	12,137.8	11,023.2	14,567.0	4,531.6	8,498.9	16,161.0	12,892.5	10,282.2	137,852.9
Domestic	4,633.1	3,833.5	6,035.5	4,710.4	9,465.4	3,332.2	5,323.4	1,441.9	6,047.7	5,209.2	9,558.6	3,312.4	62,903.4
External	8,367.4	3,164.1	6,055.9	10,958.9	2,672.5	7,690.9	9,243.7	3,089.7	2,451.2	10,951.7	3,333.9	6,969.7	74,949.5
Capital Expenditure	1,366.8	1,562.0	2,275.6	4,924.3	3,577.8	4,725.0	4,833.7	5,111.4	5,831.2	4,472.6	5,472.6	5,129.5	49,282.5
Capital Programmes	1,366.8	1,562.0	2,275.6	4,924.3	3,577.8	4,725.0	4,833.7	5,111.4	5,831.2	4,472.6	5,472.6	5,129.5	49,282.5
Fiscal Balance (Surp+/Def-)	-7,206.9	-4,612.4	4,156.4	-11,085.3	-8,608.1	3,035.2	-12,481.0	530.4	6,883.5	-6,293.3	-4,942.0	34,636.7	-5,986.9
Primary Balance	5,793.6	2,385.2	16,247.8	4,584.0	3,529.8	14,058.3	2,086.0	5,062.0	15,382.4	9,867.6	7,950.5	44,918.8	131,866.0

DETAILS OF REVENUE FY 2017/18
BUDGET PROJECTION
(in millions of dollars)

Item	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Budget FY 2017/18
Revenue & Grants	34,127.6	36,322.9	47,629.7	42,231.8	38,129.5	48,980.2	38,372.6	37,753.7	51,057.5	41,331.9	40,349.9	80,782.1	537,069.4
Tax Revenue	33,204.0	35,443.8	42,599.7	36,927.9	34,786.8	41,359.9	35,952.5	35,323.0	44,113.9	37,995.6	35,545.3	65,002.2	478,254.6
Income and profits	7,635.6	6,336.7	11,927.3	7,082.3	7,042.1	11,900.7	7,716.5	5,449.2	11,375.4	7,247.5	6,442.9	32,408.2	122,564.4
Bauxite/alumina	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other companies	1,146.9	734.3	6,503.8	1,450.4	513.4	6,360.0	804.8	845.9	5,480.8	865.1	573.5	25,306.8	50,585.7
PAYE	4,888.9	4,611.1	4,357.5	3,968.2	4,265.3	4,105.8	5,351.7	3,831.3	3,919.1	4,167.6	3,811.2	3,944.7	51,222.4
Tax on dividend	94.2	66.8	132.7	211.8	115.7	126.3	168.0	33.4	76.3	257.9	95.1	133.6	1,511.8
Other individuals	254.3	209.4	323.7	172.2	128.3	290.5	122.7	142.3	251.8	199.2	217.8	2,294.0	4,606.2
Tax on interest	1,251.3	715.1	609.6	1,279.7	2,019.4	1,018.1	1,269.3	596.3	1,647.4	1,757.7	1,745.3	729.1	14,638.3
Production and consumption	13,352.0	13,797.6	14,237.1	12,865.5	11,804.7	13,048.3	12,612.5	12,736.5	13,811.5	14,783.5	13,651.0	15,041.3	161,741.5
MBT	25.5	9.7	211.3	36.8	26.6	188.8	49.5	23.1	29.3	29.8	25.8	42.6	698.8
SCT	2,702.6	1,864.9	1,837.2	1,464.0	1,083.5	1,075.4	1,375.2	1,989.1	2,351.0	2,756.7	1,627.8	1,963.0	22,090.4
Environmental Levy	107.5	35.7	33.3	29.4	21.7	27.0	21.6	29.2	24.8	28.6	28.6	32.0	419.4
Motor vehicle licenses	284.7	293.2	299.8	304.3	276.1	286.4	279.3	287.2	318.6	309.6	296.8	343.0	3,579.0
Other licenses	96.7	67.3	49.2	50.1	43.2	54.1	280.4	58.6	67.3	52.2	79.1	887.8	1,786.0
Quarry Tax	0.0	2.5	2.6	13.5	3.5	2.5	14.0	2.0	1.5	14.0	3.0	20.9	80.0
Betting, gaming and lottery	211.9	263.8	270.6	249.3	262.8	268.9	241.5	240.6	286.5	282.8	252.0	250.6	3,081.3
Accommodation Tax	209.4	205.8	203.9	220.5	193.0	210.6	167.1	161.3	222.4	211.1	214.7	208.7	2,428.5
Education Tax	2,007.5	1,998.9	1,961.7	1,938.9	1,942.1	1,966.1	2,205.7	1,965.0	1,971.3	1,917.4	2,087.1	2,266.3	24,228.0
Telephone Call Tax	247.2	361.7	326.3	470.3	462.3	494.6	462.7	421.1	368.7	379.2	285.1	321.4	4,600.6
Contractors levy	123.4	107.7	75.7	103.5	83.8	95.8	93.2	124.0	116.2	131.0	116.7	116.2	1,287.2
GCT (Local)	6,330.3	7,225.8	7,766.5	6,808.1	6,414.0	7,472.6	6,409.2	6,279.0	7,042.8	7,804.4	7,808.7	7,464.0	84,825.4
Stamp Duty (Local)	1,005.3	1,360.6	1,199.0	1,176.8	992.1	905.5	1,013.1	1,156.3	1,011.1	866.7	825.6	1,124.8	12,636.9
International Trade	12,216.4	15,309.5	16,435.3	16,980.1	15,940.0	16,410.9	15,623.5	17,137.3	18,927.0	15,964.6	15,451.4	17,552.7	193,948.7
Custom Duty	2,501.4	2,916.4	2,935.2	3,216.8	2,961.0	2,928.8	3,102.3	3,335.5	3,782.7	3,069.2	2,928.3	3,140.8	36,818.4
Stamp Duty	161.5	187.2	162.6	200.3	175.1	180.1	203.5	233.9	272.0	192.2	187.6	206.9	2,362.9
Travel Tax	1,617.1	1,190.0	1,324.8	1,316.9	1,396.5	1,355.0	966.8	1,391.9	1,134.9	1,438.3	1,376.0	1,339.7	15,847.9
GCT (Imports)	5,212.2	6,528.9	6,585.4	7,262.5	6,633.2	6,811.0	7,100.2	7,716.1	8,243.1	6,568.6	6,560.0	7,247.1	82,468.3
SCT (imports)	2,524.3	4,248.9	5,180.9	4,688.2	4,497.2	4,885.4	3,985.9	4,203.4	5,229.9	4,469.9	4,147.9	5,343.4	53,405.3
Environmental Levy	199.9	238.1	246.4	295.4	277.0	250.6	264.8	256.5	264.4	226.4	251.6	274.8	3,045.9
Non-Tax Revenue	459.7	536.5	4,451.5	4,861.5	2,945.8	7,294.2	2,048.5	2,068.9	6,277.9	2,416.2	4,087.8	14,655.1	52,103.6
Bauxite Levy	131.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	131.0
Capital Revenue	3.3	0.0	262.4	41.3	0.0	7.1	5.3	20.0	274.4	405.3	402.0	807.0	2,228.1
Grants	329.6	342.6	316.1	401.1	396.9	319.0	366.3	341.8	391.3	514.8	314.8	317.8	4,352.1

May 31, 2017