

CENTRAL GOVERNMENT BUDGET 2018/19
(in millions of dollars)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	FY 2018/19
Revenue	40,852.3	43,268.6	55,966.1	42,778.3	40,931.2	55,281.4	39,465.6	40,792.4	56,254.0	42,526.2	40,306.4	92,165.8	590,588.4
Tax Revenue	37,251.9	40,458.4	46,935.1	38,012.8	38,026.4	47,257.9	36,358.3	38,119.2	48,090.4	39,594.0	36,585.2	71,745.5	518,435.2
Non-Tax Revenue	2,744.4	2,365.3	5,918.0	4,285.6	2,443.4	6,582.1	1,967.2	2,172.0	7,636.9	2,468.2	3,294.2	19,003.1	60,880.4
Bauxite Levy	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	126.0	126.0
Capital Revenue	160.7	0.0	105.1	3.2	0.0	4.9	753.7	0.0	165.5	3.2	36.3	855.4	2,088.1
Grants	695.2	444.8	3,007.9	476.7	461.4	1,436.5	386.3	501.2	361.3	460.9	390.6	435.8	9,058.7
Expenditure	47,978.3	39,591.6	52,574.7	55,816.2	53,257.7	46,078.2	51,737.8	38,833.6	48,405.0	51,067.2	49,225.6	51,914.7	586,480.6
Recurrent Expenditure	45,357.1	35,939.3	47,494.4	50,581.8	48,258.2	41,591.4	46,289.8	34,432.7	42,741.7	47,407.8	43,459.9	43,101.3	526,655.4
Programmes	14,196.5	14,520.7	19,930.1	16,306.5	18,218.0	15,077.6	15,335.7	14,168.4	17,541.4	13,682.5	13,527.5	16,151.2	188,656.1
Compensation of Employees	17,269.8	17,632.3	16,655.0	16,565.0	16,614.3	16,532.0	16,760.9	16,488.3	17,123.7	16,629.3	16,352.1	16,428.6	201,051.4
Wages & Salaries	16,128.1	14,502.8	15,343.4	15,535.8	15,324.6	15,422.5	15,646.5	15,371.6	15,943.3	15,356.1	15,446.0	15,254.0	185,274.7
Employers Contribution	1,141.7	3,129.5	1,311.6	1,029.2	1,289.7	1,109.5	1,114.4	1,116.8	1,180.5	1,273.1	906.1	1,174.7	15,776.7
Interest	13,890.8	3,786.3	10,909.3	17,710.4	13,425.8	9,981.8	14,193.2	3,776.0	8,076.5	17,096.1	13,580.3	10,521.5	136,947.88
Domestic	4,093.9	1,104.9	6,816.5	4,694.3	10,866.9	3,248.0	3,416.9	1,118.1	6,771.0	3,977.8	11,043.1	3,819.5	60,970.9
External	9,796.9	2,681.4	4,092.8	13,016.0	2,558.9	6,733.7	10,776.3	2,657.9	1,305.5	13,118.3	2,537.2	6,702.0	75,977.0
Capital Expenditure	2,621.2	3,652.3	5,080.3	5,234.3	4,999.6	4,486.8	5,447.9	4,400.9	5,663.3	3,659.3	5,765.7	8,813.4	59,825.1
Capital Programmes	2,621.2	3,652.3	5,080.3	5,234.3	4,999.6	4,486.8	5,447.9	4,400.9	5,663.3	3,659.3	5,765.7	8,813.4	59,825.1
Fiscal Balance (Surp+/Def-)	-7,125.9	3,677.0	3,391.4	-13,037.9	-12,326.5	9,203.2	-12,272.2	1,958.8	7,849.1	-8,540.9	-8,919.2	40,251.1	4,107.9
Primary Balance	6,764.8	7,463.3	14,300.7	4,672.5	1,099.3	19,184.9	1,921.0	5,734.8	15,925.6	8,555.1	4,661.1	50,772.6	141,055.7

DETAILS OF REVENUE FY 2018/19 - BUDGET
(in millions of dollars)

Item	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Budget FY 2018/19
Revenue & Grants	40,852.3	43,268.6	55,966.1	42,778.3	40,931.2	55,281.4	39,465.6	40,792.4	56,254.0	42,526.2	40,306.4	92,165.8	590,588.4
Tax Revenue	37,251.9	40,458.4	46,935.1	38,012.8	38,026.4	47,257.9	36,358.3	38,119.2	48,090.4	39,594.0	36,585.2	71,745.5	518,435.2
Income and profits	7,497.2	7,557.7	15,597.5	7,678.5	6,817.0	14,701.0	6,253.4	6,169.5	13,868.9	7,675.0	6,550.4	37,840.2	138,206.4
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	937.7	989.3	9,432.9	1,990.5	1,190.4	8,868.4	801.9	774.0	7,842.2	723.0	745.1	29,578.9	63,874.4
PAYE	4,967.9	4,829.3	4,476.8	4,407.0	4,218.7	4,157.7	3,981.5	4,305.4	4,492.9	5,591.2	4,406.7	4,441.5	54,276.6
Tax on dividend	88.3	59.4	148.1	194.6	145.8	224.4	198.8	76.4	155.6	223.1	107.4	281.4	1,903.3
Other individuals	243.5	231.9	393.1	175.1	161.8	350.8	149.2	160.7	330.2	206.0	245.2	2,699.1	5,346.6
Tax on interest	1,259.8	1,447.8	1,146.6	911.3	1,100.3	1,099.7	1,122.1	853.0	1,048.0	931.7	1,045.9	839.3	12,805.5
Production and consumption	15,220.4	16,502.1	14,809.9	13,333.1	14,313.5	14,913.1	13,859.4	14,675.1	15,427.0	16,931.4	15,572.8	17,066.8	182,624.6
MBT	31.7	38.4	244.8	79.7	57.2	205.9	65.5	50.7	35.1	37.6	41.9	54.1	942.5
SCT	2,160.5	2,761.0	1,914.7	835.8	1,721.9	2,189.8	1,749.6	2,737.0	3,243.7	3,098.6	2,571.8	2,868.5	27,852.9
Environmental Levy	117.8	11.4	13.6	89.2	17.4	19.5	78.3	20.4	12.0	97.5	22.9	13.3	513.2
Motor vehicle licenses	324.4	316.8	320.9	321.9	312.7	320.2	317.4	321.1	320.8	335.5	316.1	374.0	3,902.0
Other licenses	144.2	68.2	52.0	49.8	57.2	62.5	286.4	73.9	60.3	65.8	100.1	888.5	1,908.9
Quarry Tax	2.6	11.8	3.0	3.6	7.5	4.1	4.7	6.3	3.8	4.5	5.3	4.0	61.1
Betting, gaming and lottery	346.4	361.3	270.4	242.2	247.8	197.1	157.5	197.6	250.0	239.0	271.2	222.5	3,003.0
Accommodation Tax	235.1	230.2	247.4	228.8	242.0	224.0	198.5	197.8	249.2	241.6	242.8	233.6	2,771.0
Education Tax	2,297.4	2,266.7	2,177.5	2,201.0	2,147.2	2,131.6	2,046.1	2,114.0	2,278.3	2,670.6	2,332.5	2,483.1	27,146.1
Telephone Call Tax	271.5	284.8	276.3	280.3	311.6	332.5	314.5	249.9	218.0	266.1	203.7	222.3	3,231.7
Contractors levy	248.5	134.2	124.8	182.6	121.2	166.2	134.9	171.8	190.9	200.5	149.2	222.3	2,047.1
GCT (Local)	7,977.6	8,657.6	7,951.7	7,345.9	7,980.8	8,054.8	7,451.8	7,450.3	7,679.4	8,752.2	8,399.0	8,288.1	95,989.1
Stamp Duty (Local)	1,062.6	1,359.7	1,212.9	1,472.1	1,089.2	1,004.9	1,054.3	1,084.3	885.6	921.8	916.2	1,192.4	13,256.0
International Trade	14,534.3	16,398.6	16,527.6	17,001.2	16,895.9	17,643.8	16,245.5	17,274.6	18,794.5	14,987.6	14,462.0	16,838.5	197,604.2
Custom Duty	2,932.5	3,697.2	3,120.0	3,243.0	3,151.4	3,071.2	3,234.7	3,661.2	3,619.3	3,046.3	2,742.2	3,210.2	38,729.2
Stamp Duty	177.1	196.6	176.6	201.2	182.7	178.3	209.4	233.4	266.7	199.7	198.3	208.1	2,428.2
Travel Tax	1,588.5	1,589.5	1,405.2	1,578.8	1,802.4	1,705.2	1,177.2	1,220.9	1,423.8	1,742.2	1,765.6	1,599.8	18,598.9
GCT (Imports)	6,211.3	7,018.3	6,592.6	6,910.5	6,602.6	6,533.7	6,776.9	7,672.7	7,770.3	6,371.7	5,845.6	6,763.2	81,069.2
SCT (imports)	3,380.3	3,633.9	4,922.7	4,806.0	4,907.8	5,832.7	4,588.9	4,214.0	5,393.7	3,394.0	3,664.5	4,709.2	53,447.6
Environmental Levy	244.6	263.1	310.5	261.7	249.0	322.8	258.4	272.5	320.8	233.7	245.9	347.9	3,331.0
Non-Tax Revenue	2,744.4	2,365.3	5,918.0	4,285.6	2,443.4	6,582.1	1,967.2	2,172.0	7,636.9	2,468.2	3,294.2	19,003.1	60,880.4
Bauxite Levy	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	126.0	126.0
Capital Revenue	160.7	0.0	105.1	3.2	0.0	4.9	753.7	0.0	165.5	3.2	36.3	855.4	2,088.1
Grants	695.2	444.8	3,007.9	476.7	461.4	1,436.5	386.3	501.2	361.3	460.9	390.6	435.8	9,058.7