

CENTRAL GOVERNMENT SECOND SUPPLEMENTARY BUDGET 2019/20
(in millions of dollars)

	Apr	May	Jun	Jul	Aug	Sep*	Oct	Nov	Dec	Jan**	Feb	Mar	2nd Suppl Budget FY 2019/20
Revenue	46,106.3	47,497.2	60,246.8	48,214.5	48,566.0	63,316.1	44,810.3	46,198.0	64,194.4	47,693.1	46,424.5	81,991.8	645,259.1
Tax Revenue	41,348.1	42,626.7	53,460.0	42,377.9	43,040.8	53,566.3	41,161.4	43,531.6	53,636.9	44,734.4	43,409.5	74,642.5	577,536.1
Non-Tax Revenue	3,315.8	4,645.0	6,453.1	5,013.5	4,628.8	9,522.6	3,563.0	2,512.2	10,026.0	2,672.8	2,746.8	6,648.1	61,747.7
Bauxite Levy	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	130.9	130.9
Capital Revenue	813.3	0.0	0.0	0.0	0.0	12.9	0.0	0.0	0.0	0.0	0.0	300.0	1,126.3
Grants	629.1	225.5	333.8	823.1	896.4	214.3	85.9	154.2	531.5	285.9	268.2	270.2	4,718.1
Expenditure	52,124.3	44,520.8	44,385.8	53,723.3	58,032.9	46,763.9	51,187.7	42,787.7	51,497.7	66,938.0	65,800.5	67,259.8	645,022.3
Recurrent Expenditure	46,032.6	40,943.0	38,979.1	53,197.3	50,458.5	43,384.7	46,478.5	40,899.7	44,437.1	57,891.5	55,036.8	55,172.9	572,911.7
Programmes	14,462.0	16,820.5	14,688.1	19,238.0	19,113.4	16,689.0	17,626.1	18,056.5	21,022.4	20,360.6	20,999.2	21,094.8	220,170.5
Compensation of Employees	18,392.6	18,915.9	17,569.7	17,054.4	16,942.0	16,834.3	17,938.4	17,390.3	17,479.0	18,335.2	18,141.4	18,616.9	213,610.1
Wages & Salaries	17,299.8	16,422.0	16,465.7	15,976.4	15,874.7	15,718.2	16,855.0	16,213.3	16,398.3	16,420.0	16,073.4	16,392.6	196,109.3
Employers Contribution	1,092.8	2,493.9	1,104.0	1,078.0	1,067.4	1,116.1	1,083.4	1,177.0	1,080.7	1,915.2	2,068.0	2,224.3	17,500.8
Interest	13,178.0	5,206.6	6,721.3	16,904.9	14,403.1	9,861.4	10,914.0	5,453.0	5,935.7	19,195.7	15,896.2	15,461.2	139,131.1
Domestic	2,373.6	1,722.7	4,591.0	2,969.0	11,621.7	1,593.8	2,418.8	1,833.9	4,380.5	1,298.4	12,900.8	2,226.8	49,931.0
External	10,804.4	3,483.9	2,130.3	13,936.0	2,781.4	8,267.6	8,495.2	3,619.0	1,555.2	17,897.3	2,995.5	13,234.4	89,200.1
Capital Expenditure	6,091.7	3,577.8	5,406.7	526.0	7,574.4	3,379.2	4,709.2	1,888.0	7,060.7	9,046.5	10,763.6	12,086.9	72,110.6
Capital Programmes	6,091.7	3,577.8	5,406.7	526.0	7,574.4	3,379.2	4,709.2	1,888.0	7,060.7	9,046.5	10,763.6	12,086.9	72,110.6
Fiscal Balance (Surp+/Def-)	-6,018.0	2,976.4	15,861.1	-5,508.8	-9,466.8	16,552.2	-6,377.4	3,410.3	12,696.6	-19,244.8	-19,376.0	14,732.0	236.8
Primary Balance	7,160.1	8,182.9	22,582.3	11,396.1	4,936.2	26,413.7	4,536.6	8,863.3	18,632.3	-49.2	-3,479.7	30,193.2	139,367.9

*First Supplementary Budget in effect

**Second Supplementary Budget in effect

DETAILS OF REVENUE FY 2019/20 - BUDGET
(in millions of dollars)

Item	Apr	May	June	July	Aug	Sep*	Oct	Nov	Dec	Jan	Feb	Mar	2nd Suppl Budget FY 2019/20
Revenue & Grants	46,106.3	47,497.2	60,246.8	48,214.5	48,566.0	63,316.1	44,810.3	46,198.0	64,194.4	47,693.1	46,424.5	81,991.8	645,259.1
Tax Revenue	41,348.1	42,626.7	53,460.0	42,377.9	43,040.8	53,566.3	41,161.4	43,531.6	53,636.9	44,734.4	43,409.5	74,642.5	577,536.1
Income and profits	7,437.1	6,854.0	18,775.7	8,054.9	7,907.7	18,206.3	7,133.3	8,206.3	19,445.7	9,570.5	9,858.3	39,340.2	160,790.1
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	903.0	1,148.1	11,401.5	684.3	504.6	11,183.9	669.8	691.9	10,885.7	571.1	691.5	29,279.5	68,614.8
PAYE	4,966.7	4,943.7	5,078.1	4,839.4	4,585.6	5,960.5	4,994.2	5,972.4	5,836.8	7,426.9	5,666.9	5,969.6	66,240.9
Tax on dividend	145.1	55.4	213.9	297.7	80.9	168.9	143.2	89.7	360.9	264.1	216.4	283.8	2,319.9
Other individuals	326.1	238.8	467.0	252.7	88.8	407.2	224.0	145.8	400.9	175.9	309.6	2,741.7	5,778.7
Tax on interest	1,096.3	468.0	1,615.3	1,980.8	2,647.8	485.7	1,102.1	1,306.4	1,961.4	1,132.5	2,974.0	1,065.5	17,835.8
Production and consumption	17,250.9	17,135.7	15,462.3	15,460.8	16,020.2	16,863.8	16,021.5	16,510.9	16,742.7	17,926.2	16,682.3	17,051.6	199,128.9
MBT	28.3	33.1	26.8	25.0	18.0	26.1	21.2	22.6	17.9	(0.4)	0.0	0.0	218.8
SCT	2,703.0	2,616.2	2,074.0	1,641.6	2,487.2	2,849.8	2,438.3	2,980.9	2,615.1	2,924.7	2,173.2	2,206.9	29,710.9
Environmental Levy	118.3	17.2	5.4	133.3	5.2	0.3	138.5	6.4	0.1	106.2	25.1	28.2	584.2
Motor vehicle licenses	378.3	390.9	353.4	413.6	370.1	375.5	390.4	403.1	454.4	416.6	386.1	505.8	4,838.0
Other licenses	519.7	81.2	78.8	71.8	83.9	76.1	68.9	129.6	72.0	142.7	195.3	230.2	1,750.2
Quarry Tax	2.9	18.4	0.0	5.2	10.2	1.4	-	22.8	0.0	4.2	11.4	3.2	79.8
Betting, gaming and lottery	568.1	476.1	463.2	550.1	459.0	565.8	549.7	438.3	599.4	509.8	578.9	553.3	6,311.7
Accommodation Tax	265.7	215.2	214.6	270.7	238.6	246.1	214.2	234.7	214.6	268.8	249.8	285.5	2,918.5
Education Tax	2,551.1	2,487.0	2,588.7	2,556.0	2,316.4	2,825.7	2,490.6	2,594.1	2,753.7	3,419.7	2,902.5	3,253.1	32,738.7
Telephone Call Tax	270.7	269.2	481.6	290.5	202.3	390.0	287.4	284.0	283.9	173.9	160.5	155.6	3,249.6
Contractors levy	263.8	204.8	157.3	155.2	236.9	153.9	144.0	146.3	138.3	245.2	165.5	219.9	2,231.1
GCT (Local)	9,232.1	9,857.8	8,748.6	8,783.8	9,169.9	8,761.2	8,780.4	8,758.2	9,221.5	9,368.5	9,480.4	9,224.1	109,386.5
Stamp Duty (Local)	348.9	468.6	269.8	563.9	422.5	592.0	497.7	489.8	371.8	346.4	353.5	386.0	5,110.9
International Trade	16,660.1	18,636.9	19,222.1	18,862.1	19,112.9	18,496.2	18,006.6	18,814.4	17,448.6	17,237.6	16,868.9	18,250.7	217,617.1
Custom Duty	3,510.7	4,015.0	3,569.7	3,980.6	3,613.3	3,475.6	4,199.1	4,340.2	3,828.0	3,641.9	3,248.0	3,643.5	45,065.7
Stamp Duty	229.4	281.4	209.3	251.7	201.9	193.7	240.3	316.1	239.6	223.1	217.7	186.8	2,790.9
Travel Tax	1,972.2	1,867.1	1,781.9	1,938.2	2,328.7	2,137.8	1,036.9	1,338.6	2,005.7	1,975.0	2,038.9	1,761.1	22,182.0
GCT (Imports)	7,362.4	8,442.4	7,168.2	8,076.8	7,663.9	7,094.2	8,544.4	8,797.9	7,488.7	7,532.0	7,043.2	7,739.7	92,953.8
SCT (imports)	3,330.5	3,703.9	6,150.1	4,297.8	4,971.3	5,290.0	3,705.2	3,704.3	3,618.0	3,565.7	4,016.0	4,610.0	50,962.8
Environmental Levy	254.9	327.1	342.9	316.9	333.8	304.9	280.7	317.3	268.6	300.0	305.1	309.7	3,661.9
Non-Tax Revenue	3,315.8	4,645.0	6,453.1	5,013.5	4,628.8	9,522.6	3,563.0	2,512.2	10,026.0	2,672.8	2,746.8	6,648.1	61,747.7
Bauxite Levy	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	130.9	130.9
Capital Revenue	813.3	0.0	0.0	0.0	0.0	12.9	0.0	0.0	0.0	0.0	0.0	300.0	1,126.3
Grants	629.1	225.5	333.8	823.1	896.4	214.3	85.9	154.2	531.5	285.9	268.2	270.2	4,718.1

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