

CENTRAL GOVERNMENT FIRST SUPPLEMENTARY BUDGET 2018/19

(in millions of dollars)

	Apr	May	Jun	Jul	Aug	Sep*	Oct	Nov	Dec	Jan	Feb	Mar	1st Suppl Budget FY 2018/19
Revenue	41,405.6	43,188.0	56,089.4	44,828.1	42,757.4	58,194.0	46,408.6	40,508.2	63,922.6	46,477.3	42,940.6	82,349.7	609,069.4
Tax Revenue	37,888.4	40,769.0	50,058.1	39,691.6	39,451.4	48,085.6	36,075.5	37,835.5	48,227.9	39,726.3	36,674.7	72,460.1	526,943.9
Non-Tax Revenue	2,635.8	2,330.6	5,341.2	4,630.7	2,844.5	6,581.0	9,869.1	2,171.5	13,999.9	6,286.9	5,839.0	8,472.4	71,002.7
Bauxite Levy	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	126.0	126.0
Capital Revenue	161.8	0.0	400.9	0.0	0.0	4.9	3.2	0.0	165.5	3.2	36.3	855.4	1,631.2
Grants	719.6	88.4	289.3	505.7	461.4	3,522.5	460.9	501.2	1,529.3	460.9	390.6	435.8	9,365.6
Expenditure	47,111.7	39,074.8	47,971.0	54,378.2	55,224.6	45,342.9	54,098.3	42,744.2	55,229.4	54,705.6	53,982.1	54,373.6	604,236.4
Recurrent Expenditure	44,496.4	36,032.2	40,771.8	49,845.1	47,503.5	40,856.1	48,348.3	38,041.3	49,264.1	50,744.2	47,914.3	45,258.1	539,075.6
Programmes	13,706.8	14,489.6	16,870.0	17,543.5	17,685.4	16,577.6	16,791.3	16,935.9	21,584.4	16,411.2	16,091.4	15,185.2	199,872.4
Compensation of Employees	17,347.9	17,638.9	16,431.5	15,857.5	15,882.2	15,627.3	16,019.1	16,770.3	18,539.3	16,994.6	17,100.4	16,842.5	201,051.4
Wages & Salaries	16,208.1	14,789.1	15,472.4	14,804.5	14,592.5	14,578.5	14,792.9	15,541.7	17,246.9	15,609.6	16,082.5	15,556.0	185,274.7
Employers Contribution	1,139.8	2,849.8	959.1	1,052.9	1,289.7	1,048.8	1,226.2	1,228.6	1,292.3	1,385.0	1,017.9	1,286.5	15,776.7
Interest	13,441.7	3,903.7	7,470.3	16,444.1	13,936.0	8,651.2	15,537.9	4,335.1	9,140.4	17,338.4	14,722.5	13,230.4	138,151.7
Domestic	3,678.1	1,167.8	5,007.8	3,253.9	11,093.0	1,638.2	2,643.2	1,289.7	7,026.6	3,438.5	11,718.7	4,070.1	56,025.7
External	9,763.5	2,735.9	2,462.5	13,190.2	2,843.0	7,013.0	12,894.6	3,045.4	2,113.8	13,899.9	3,003.8	9,160.3	82,126.0
Capital Expenditure	2,615.3	3,042.6	7,199.2	4,533.1	7,721.1	4,486.8	5,750.0	4,702.9	5,965.3	3,961.4	6,067.8	9,115.4	65,160.9
Capital Programmes	2,615.3	3,042.6	7,199.2	4,533.1	7,721.1	4,486.8	5,750.0	4,702.9	5,965.3	3,961.4	6,067.8	9,115.4	65,160.9
Fiscal Balance (Surp+/Def-)	-5,706.1	4,113.2	8,118.4	-9,550.1	-12,467.3	12,851.1	-7,689.6	-2,236.1	8,693.2	-8,228.3	-11,041.4	27,976.1	4,832.9
Primary Balance	7,735.5	8,016.8	15,588.7	6,894.0	1,468.7	21,502.2	7,848.2	2,099.0	17,833.6	9,110.1	3,681.1	41,206.5	142,984.7

*First Supplementary Budget in effect

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

Item	Apr	May	June	July	Aug	Sep*	Oct	Nov	Dec	Jan	Feb	Mar	1st Suppl Budget FY 2018/19
Revenue & Grants	41,405.6	43,188.0	56,089.4	44,828.1	42,757.4	58,194.0	46,408.6	40,508.2	63,922.6	46,477.3	42,940.6	82,349.7	609,069.4
Tax Revenue	37,888.4	40,769.0	50,058.1	39,691.6	39,451.4	48,085.6	36,075.5	37,835.5	48,227.9	39,726.3	36,674.7	72,460.1	526,943.9
Income and profits	7,519.0	7,678.7	17,680.1	6,353.3	6,805.5	15,150.1	6,173.9	5,977.9	13,891.4	7,799.4	6,581.0	38,899.1	140,509.4
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	894.7	922.2	10,339.2	692.9	577.4	9,161.4	723.2	625.1	7,837.4	742.3	765.0	30,465.2	63,745.8
PAYE	4,998.7	4,825.6	4,599.3	4,117.0	4,322.2	4,157.7	3,981.5	4,291.9	4,492.9	5,671.2	4,406.7	4,541.5	54,406.2
Tax on dividend	84.7	57.5	195.2	71.2	86.7	256.0	190.2	38.7	165.5	237.4	105.3	237.4	1,725.9
Other individuals	230.8	201.2	397.9	122.1	106.4	395.9	157.0	169.1	347.5	216.8	258.1	2,815.7	5,418.5
Tax on interest	1,310.1	1,672.3	2,148.4	1,350.2	1,712.9	1,179.2	1,122.1	853.0	1,048.0	931.7	1,045.9	839.3	15,213.0
Production and consumption	15,748.5	16,495.2	14,845.7	15,741.4	14,385.0	15,846.9	13,561.1	14,290.4	15,339.5	16,713.3	15,422.9	17,057.7	185,447.6
MBT	34.2	42.4	272.4	95.5	64.9	281.8	69.4	53.7	40.6	43.2	38.1	60.7	1,096.9
SCT	2,112.3	2,682.9	2,260.5	1,667.0	1,744.3	2,189.8	1,749.6	2,737.0	3,322.7	3,097.7	2,571.8	2,868.5	29,004.2
Environmental Levy	126.1	9.7	2.6	118.1	7.1	48.2	40.6	40.7	42.4	49.1	47.4	51.8	583.8
Motor vehicle licenses	353.3	360.2	322.6	354.9	342.0	347.1	315.6	335.0	355.6	353.2	329.8	390.2	4,159.4
Other licenses	152.6	77.5	69.8	68.4	73.1	74.3	73.5	84.6	88.1	98.4	129.2	141.0	1,130.7
Quarry Tax	1.6	13.2	1.1	1.0	13.6	4.1	4.3	6.8	3.5	4.2	6.8	3.8	63.9
Betting, gaming and lottery	374.2	486.6	396.8	408.2	496.4	257.1	197.1	255.9	314.3	302.1	339.2	283.7	4,111.7
Accommodation Tax	243.1	219.1	234.7	222.1	268.1	241.5	187.3	198.0	249.4	241.9	243.1	233.9	2,782.3
Education Tax	2,395.1	2,361.8	2,316.6	2,272.5	2,229.4	2,131.7	2,046.1	2,098.6	2,278.4	2,734.2	2,332.5	2,483.1	27,679.9
Telephone Call Tax	297.6	281.9	263.7	258.1	261.2	350.8	309.6	242.1	211.3	257.9	197.4	215.4	3,146.9
Contractors levy	268.4	187.1	190.3	231.9	217.9	193.4	148.3	186.0	205.6	215.5	162.9	228.3	2,435.5
GCT (Local)	8,370.4	8,375.8	7,286.7	8,955.0	7,730.4	8,751.4	7,363.4	6,865.5	7,195.3	8,392.6	8,106.8	8,897.5	96,290.8
Stamp Duty (Local)	1,019.7	1,397.1	1,228.0	1,088.8	936.4	975.6	1,056.2	1,186.4	1,032.3	923.5	917.9	1,199.8	12,961.6
International Trade	14,620.9	16,595.1	17,532.3	17,596.9	18,261.0	17,088.6	16,340.5	17,567.1	18,996.9	15,213.6	14,670.8	16,503.3	200,986.9
Custom Duty	2,835.3	3,462.6	3,318.7	3,767.0	3,721.3	3,095.9	3,264.1	3,688.9	3,605.2	3,037.6	2,762.7	3,150.4	39,709.8
Stamp Duty	197.5	192.1	202.8	241.8	218.3	194.0	221.6	246.9	282.1	211.2	209.7	220.2	2,638.4
Travel Tax	1,718.5	1,661.0	1,677.2	1,840.4	2,182.4	1,797.9	1,253.6	1,300.8	1,510.2	1,814.4	1,849.8	1,666.3	20,272.6
GCT (Imports)	6,284.6	7,356.5	6,723.5	7,980.1	7,751.5	6,371.1	6,927.0	7,849.0	7,901.0	6,481.4	5,949.9	6,446.3	84,021.9
SCT (imports)	3,317.8	3,659.7	5,320.4	3,471.1	4,101.2	5,239.0	4,370.2	4,160.8	5,321.0	3,394.0	3,609.4	4,584.9	50,549.6
Environmental Levy	267.2	263.1	289.7	296.5	286.2	390.7	303.9	320.6	377.4	274.9	289.2	435.2	3,794.6
Non-Tax Revenue	2,635.8	2,330.6	5,341.2	4,630.7	2,844.5	6,581.0	9,869.1	2,171.5	13,999.9	6,286.9	5,839.0	8,472.4	71,002.7
Bauxite Levy	-	-	-	-	-	-	-	-	-	-	-	126.0	126.0
Capital Revenue	161.8	-	400.9	-	-	4.9	3.2	-	165.5	3.2	36.3	855.4	1,631.2
Grants	719.6	88.4	289.3	505.7	461.4	3,522.5	460.9	501.2	1,529.3	460.9	390.6	435.8	9,365.6