

CENTRAL GOVERNMENT FIRST SUPPLEMENTARY BUDGET FY 2020/21

(in millions of dollars)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	1st Suppl Budget FY 2020/21
Revenue	36,913.8	34,044.4	43,791.2	37,386.8	42,113.4	52,603.5	41,254.6	45,144.2	59,666.0	47,467.3	50,385.4	89,115.5	579,886.0
Tax Revenue	31,920.6	30,047.6	39,063.2	32,852.5	37,763.0	44,068.0	37,518.4	40,501.8	49,887.8	42,727.7	45,550.2	78,150.2	510,051.0
Non-Tax Revenue	4,643.5	3,768.6	4,421.1	3,777.6	3,526.3	8,276.2	3,574.1	4,438.3	9,289.6	4,476.8	4,588.6	10,245.2	65,025.9
Bauxite Levy	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	135.7	135.7
Capital Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	336.0	336.0
Grants	349.7	228.1	306.8	756.6	824.1	259.4	162.2	204.2	488.6	262.8	246.5	248.4	4,337.4
Expenditure	50,048.2	47,672.2	51,918.8	62,090.7	59,984.9	51,845.2	54,445.8	45,378.6	52,227.2	60,708.2	55,920.6	50,600.7	642,841.1
Recurrent Expenditure	47,377.5	43,922.2	48,218.8	58,351.7	55,593.5	48,348.4	50,385.9	42,217.0	47,766.8	55,910.4	51,161.0	46,985.1	596,238.3
Programmes	16,813.5	20,130.0	23,337.3	22,119.9	22,081.8	20,111.8	18,645.9	18,035.7	22,418.5	17,764.0	17,047.6	18,424.8	236,930.8
Compensation of Employees	19,466.4	18,050.1	18,436.2	17,802.4	18,158.1	18,435.9	18,836.0	18,774.3	18,960.0	18,267.6	18,462.8	18,007.9	221,657.7
Wages & Salaries	18,344.4	16,746.4	17,318.9	16,492.6	16,837.8	17,095.3	17,455.6	17,476.7	17,518.1	16,948.9	16,671.8	16,104.1	205,010.4
Employers Contribution	1,122.0	1,303.7	1,117.3	1,309.8	1,320.3	1,340.6	1,380.5	1,297.6	1,441.9	1,318.7	1,791.0	1,903.8	16,647.3
Interest	11,097.5	5,742.1	6,445.4	18,429.5	15,353.5	9,800.8	12,904.0	5,407.1	6,388.3	19,878.8	15,650.6	10,552.3	137,649.8
Domestic	2,650.0	2,471.7	4,901.8	1,933.5	12,616.8	2,133.0	4,182.1	2,176.6	4,891.0	1,965.7	12,916.8	2,622.2	55,461.2
External	8,447.6	3,270.3	1,543.6	16,496.0	2,736.8	7,667.7	8,721.9	3,230.5	1,497.3	17,913.1	2,733.8	7,930.1	82,188.6
Capital Expenditure	2,670.8	3,750.0	3,700.0	3,739.0	4,391.4	3,496.7	4,059.9	3,161.5	4,460.4	4,797.8	4,759.6	3,615.6	46,602.8
Capital Programmes	2,670.8	3,750.0	3,700.0	3,739.0	4,391.4	3,496.7	4,059.9	3,161.5	4,460.4	4,797.8	4,759.6	3,615.6	46,602.8
Fiscal Balance (Surp+/Def-)	-13,134.4	-13,627.8	-8,127.6	-24,703.9	-17,871.5	758.4	-13,191.2	-234.4	7,438.7	-13,240.9	-5,535.2	38,514.9	-62,955.1
Primary Balance	-2,036.9	-7,885.7	-1,682.3	-6,274.5	-2,517.9	10,559.1	-287.3	5,172.7	13,827.0	6,637.9	10,115.3	49,067.2	74,694.7

DETAILS OF REVENUE FY 2020/21
(in millions of dollars)

Item	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	1st Suppl Budget
													FY 2020/21
Revenue & Grants	36,913.8	34,044.4	43,791.2	37,386.8	42,113.4	52,603.5	41,254.6	45,144.2	59,666.0	47,467.3	50,385.4	89,115.5	579,886.0
Tax Revenue	31,920.6	30,047.6	39,063.2	32,852.5	37,763.0	44,068.0	37,518.4	40,501.8	49,887.8	42,727.7	45,550.2	78,150.2	510,051.0
Income and profits	8,149.5	6,485.0	14,472.1	6,605.2	9,027.8	14,624.2	6,318.2	7,952.9	17,765.5	8,578.5	10,595.8	42,055.6	152,630.5
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	1,079.8	932.0	8,241.8	674.7	497.5	8,027.2	660.5	682.2	9,733.2	563.1	681.8	32,679.9	64,453.8
PAYE	5,541.7	4,519.2	4,655.6	4,413.3	4,655.7	5,351.6	4,570.5	6,063.6	6,125.9	6,840.4	5,753.5	5,761.7	64,252.7
Tax on dividend	261.2	11.1	42.7	27.2	16.2	33.7	28.6	17.9	72.1	52.8	43.2	83.6	690.5
Other individuals	222.5	242.2	273.6	256.3	90.1	213.0	227.2	147.9	320.6	178.4	314.0	2,436.5	4,922.1
Tax on interest	1,044.3	780.5	1,258.3	1,233.6	3,768.4	998.7	831.5	1,041.3	1,513.7	943.9	3,803.3	1,093.9	18,311.4
Production and consumption	11,394.0	11,881.0	12,477.1	12,866.1	14,487.3	15,322.5	15,543.5	16,584.3	16,981.2	18,700.7	19,124.9	19,491.7	184,854.2
MBT	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
SCT	639.6	1,520.2	1,366.9	1,362.5	1,817.3	2,262.5	2,320.8	2,837.2	2,772.3	3,283.8	2,818.5	2,800.5	25,802.2
Environmental Levy	134.3	17.2	5.4	118.0	5.3	0.3	138.9	6.4	0.1	106.5	25.2	28.3	586.0
Motor vehicle licenses	220.0	273.4	287.6	300.2	353.5	358.7	373.0	385.0	384.1	368.0	368.9	449.6	4,121.9
Other licenses	36.5	69.0	75.3	68.6	80.1	72.7	65.8	123.8	168.8	236.3	286.5	388.2	1,671.6
Quarry Tax	0.0	0.0	0.0	5.0	9.8	8.9	0.0	21.8	12.7	4.0	10.9	3.0	76.1
Betting, gaming and lottery	379.3	374.8	361.9	449.5	457.8	564.2	548.3	437.1	597.8	508.4	577.3	551.8	5,808.3
Accommodation Tax	106.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	45.8	264.4	266.7	304.7	987.8
Education Tax	2,412.4	1,726.0	1,829.4	1,867.4	2,352.7	2,320.0	2,529.7	2,734.8	2,854.3	3,473.4	3,148.1	3,304.2	30,552.4
Telephone Call Tax	190.9	216.4	237.2	233.5	212.6	313.5	231.0	228.3	219.8	219.8	155.0	145.8	2,612.3
Contractors levy	109.3	115.4	127.8	150.9	217.6	154.4	144.5	146.8	138.7	245.9	166.0	220.6	1,938.0
GCT (Local)	6,873.5	7,203.3	7,917.7	7,950.6	8,561.0	8,679.5	8,697.4	9,176.7	9,309.2	9,546.5	10,850.9	10,857.2	105,623.6
Stamp Duty (Local)	291.9	365.2	267.9	359.8	419.5	587.7	494.1	486.3	469.1	443.9	450.9	437.7	5,074.0
International Trade	12,377.0	11,681.6	12,114.1	13,381.2	14,247.9	14,121.3	15,656.6	15,964.5	15,141.1	15,448.5	15,829.5	16,602.9	172,566.2
Custom Duty	2,648.3	3,486.9	3,100.2	3,457.1	3,138.1	3,018.5	3,646.8	3,769.4	3,324.5	3,662.9	3,520.8	3,364.9	40,138.4
Stamp Duty	164.5	244.4	181.8	218.6	175.4	168.2	208.7	274.5	208.1	193.7	189.1	196.9	2,423.8
Travel Tax	1,058.5	0.0	0.0	0.0	0.0	76.0	81.0	85.0	134.0	207.2	195.8	218.4	2,055.9
GCT (Imports)	5,299.7	4,814.3	5,700.9	5,923.5	6,295.1	5,942.0	6,895.3	6,997.0	6,855.7	6,890.1	7,101.4	7,510.9	76,225.9
SCT (Imports)	2,987.4	2,876.7	2,859.3	3,530.7	4,374.7	4,674.7	4,602.2	4,587.0	4,405.7	4,156.5	4,580.4	4,982.3	48,617.5
Environmental Levy	218.5	259.4	272.0	251.3	264.8	241.8	222.6	251.7	213.1	338.0	242.0	329.4	3,104.6
Non-Tax Revenue	4,643.5	3,768.6	4,421.1	3,777.6	3,526.3	8,276.2	3,574.1	4,438.3	9,289.6	4,476.8	4,588.6	10,245.2	65,025.9
Bauxite Levy	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	135.7	135.7
Capital Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	336.0	336.0
Grants	349.7	228.1	306.8	756.6	824.1	259.4	162.2	204.2	488.6	262.8	246.5	248.4	4,337.4