

	July Prel.	Aug Prel.	Sept Prel.	Q1 Prel.	Q1 Proj.	Variance	Oct Prel.	Nov Prel.	Dec Prel.	Q1 Mid-Yr Prel.	Q1 Proj.	Variance	Revised Q1 (IMF)	Variance Revised Proj. (IMF)	Mid-Yr Prel.	Mid-Yr Proj.	Variance	Mid-Yr Revised proj. (IMF)	Prog. Programme	Variance Revised proj.
Total revenue and grants	53,896.13	53,408.51	26,713.33	116,017.97	121,825.00	(5,807.03)	28,813.11	35,829.69	57,143.74	121,786.54	83,118.38	38,668.16	120,184.91	1,601.63	237,804.51	204,943.38	32,861.13	242,947.92	242,009.91	(5,143.41)
Domestic Revenue	22,167.89	22,119.06	19,861.83	64,148.77	73,484.00	(9,345.23)	26,412.39	20,522.58	22,720.48	69,655.45	56,917.03	4,638.42	69,005.64	649.81	133,060.52	136,511.03	(4,706.89)	133,195.09	142,499.64	609.13
Tax revenue (Net)	20,041.01	20,014.02	18,106.42	58,190.45	62,689.00	(4,508.55)	23,997.99	20,116.33	22,746.13	57,488.19	52,746.13	5,432.91	57,081.22	2,081.37	120,013.58	120,013.22	118,857.21	123,365.76	123,365.76	-
Income and profits	10,631.04	8,027.88	7,333.52	25,992.44	23,574.00	2,418.44	12,321.28	7,405.69	7,859.64	27,586.61	25,398.25	2,188.37	27,213.40	373.22	53,579.05	48,972.25	4,606.81	53,205.84	50,787.40	373.22
Individual	4,500.28	5,342.58	4,968.46	14,811.33	12,656.85	2,154.48	6,569.57	4,802.03	5,274.64	15,443.24	13,799.18	1,644.06	14,566.29	876.95	30,254.57	26,456.03	3,798.54	29,377.62	27,223.14	876.95
PAYE	3,979.58	4,806.37	4,907.89	13,693.84	11,648.44	2,045.40	4,647.44	4,682.81	5,114.29	14,444.53	12,646.47	1,798.06	13,494.68	949.85	28,138.37	24,162.00	3,976.37	27,188.52	25,143.12	949.85
Other	520.70	536.21	60.58	1,117.49	1,008.42	109.07	719.14	119.22	160.35	998.70	1,152.71	-	1,071.60	(72.90)	2,116.20	2,161.13	-	2,189.09	2,080.02	(72.90)
Fringe benefit	481.32	411.37	39.50	562.19	654.30	(92.11)	658.19	43.12	15.30	716.61	694.82	17.79	731.18	(14.57)	1,278.80	1,293.37	-	1,385.47	(14.57)	-
Non-resident tax and others	39.38	494.84	21.08	555.30	354.12	201.18	60.95	76.10	145.05	282.10	457.89	124.21	340.43	(58.33)	837.40	895.73	-	895.73	(58.33)	-
Corporate	4,712.93	496.04	1,092.90	6,301.87	6,029.87	272.00	5,340.16	635.13	918.66	6,893.94	7,035.40	(141.46)	7,532.44	(638.50)	13,195.81	13,065.27	130.54	13,834.31	13,562.31	(68.50)
Company assessments	570.48	338.15	446.66	1,355.27	1,386.18	(40.91)	431.63	162.04	236.99	1,355.27	1,355.27	-	1,355.27	-	2,817.04	2,817.04	-	2,817.04	2,728.62	89.42
Provisional	4,142.45	157.91	646.24	4,946.60	4,633.69	312.91	4,908.53	473.08	694.57	6,076.18	5,979.91	106.27	6,200.00	(123.82)	11,022.78	11,146.60	-	10,833.69	(123.82)	-
Withholding	1,417.82	2,189.26	1,272.16	4,879.24	5,408.26	(529.02)	1,614.55	1,968.54	1,666.35	5,249.43	4,563.66	685.77	5,114.67	134.76	10,128.67	9,971.92	156.75	9,993.91	10,522.93	134.76
Goods and services	8,080.94	9,218.04	8,582.66	25,881.64	28,348.00	(2,466.36)	9,308.29	9,132.65	8,790.13	27,231.06	25,961.08	1,269.98	27,661.29	27,661.29	54,309.08	(1,196.37)	53,542.94	56,009.29	(430.23)	-
VAT	5,775.62	6,626.66	6,545.87	18,948.15	12,626.00	6,322.15	7,046.45	7,061.18	6,407.88	20,515.51	18,335.87	2,179.64	20,122.01	393.51	39,463.66	30,				

Project grants	7,250.69	2,068.08	1,212.93	10,531.70	5,535.00	4,996.70	2,356.61	1,971.24	3,152.65	7,480.50	5,619.43	1,861.07	6,141.97	1,338.53	18,012.19	11,154.43	6,857.77	21,603.97	11,676.97	(3,591.78)
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