

## Operation of Central Government

|  | Jul-March<br>2017 | Jul-March<br>2017 |
|--|-------------------|-------------------|
| <i>billion FRw</i>                                     | <b>Proj.</b>      | <b>Prov.Act</b>   |
| <b>Revenue and grants</b>                              | <b>1,140.1</b>    | <b>1,170.7</b>    |
| <b>Total revenue</b>                                   | <b>907.0</b>      | <b>942.3</b>      |
| Tax revenue  | 790.1             | 794.9             |
| Direct taxes   | 322.6             | 331.9             |
| <i>of which local government taxes</i>                 | 3.7               | 3.4               |
| Taxes on goods and services                            | 401.8             | 397.3             |
| <i>Of which Strategic reserve Petroleum Levy</i>       | 7.4               | 7.7               |
| Taxes on international trade                           | 65.7              | 65.6              |
| <i>Of which Infrastructure Development Levy</i>        | 8.0               | 7.8               |
| <b>Non-tax revenue</b>                                 | <b>116.9</b>      | <b>147.4</b>      |
| of which PKO   | 83.0              | 98.4              |
| of which LG fees                                       | 22.6              | 35.3              |
| of which Other   | 11.3              | 13.8              |
| <b>Total Grants</b>                                    | <b>233.1</b>      | <b>228.4</b>      |
| <b>Budgetary grants</b>                                | <b>123.7</b>      | <b>119.0</b>      |
| of which other grants (incl. HIPC grants)              | 81.9              | 77.1              |
| of Which Global Fund                                   | 41.8              | 41.9              |
| <b>Capital grants</b>                                  | <b>109.4</b>      | <b>109.4</b>      |
| Projects   | 109.4             | 109.4             |
| <b>Total expenditure and net lending</b>               | <b>1,342.1</b>    | <b>1,375.3</b>    |
| <b>Current expenditure</b>                             | <b>736.9</b>      | <b>804.0</b>      |
| Wages and salaries                                     | 203.2             | 216.2             |
| Purchases of goods and services                        | 150.1             | 148.9             |
| Interest payments                                      | 53.8              | 51.9              |
| Domestic Int (paid)                                    | 29.6              | 27.6              |
| External Int (due)                                     | 24.2              | 24.2              |
| of which external interest on Sovereign Bonds proceeds | 10.9              | 10.9              |
| Transfers  | 210.4             | 249.8             |
| <i>of which expenditures on local government taxes</i> | 35.4              | 36.7              |
| Exceptional social expenditure                         | 119.4             | 137.2             |
| Assistance to victims of genocide (FARG)               | 19.1              | 20.3              |
| Demobilisation/Reintegration/                          | 2.3               | 1.7               |
| Peace keeping operations (incl. CAR&Juba)              | 98.0              | 115.1             |
| <b>Capital expenditure</b>                             | <b>525.4</b>      | <b>492.3</b>      |
| Domestic   | 282.4             | 277.7             |
| of Which Global Fund                                   | 46.6              | 43.7              |
| Foreign  | 243.0             | 214.7             |
| <b>Net lending</b>                                     | <b>79.8</b>       | <b>78.9</b>       |