

CENTRAL GOVERNMENT BUDGET FY 2011/12
(in millions of Jamaica dollars)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	FY Total
Total Revenue & Grants	20,216.8	25,752.2	30,901.0	28,904.5	30,478.6	31,209.4	24,979.5	25,727.3	33,097.5	27,420.3	27,740.8	44,213.9	350,641.9
Tax Revenue	18,607.5	21,975.9	26,411.4	24,892.1	28,461.9	26,779.7	20,966.3	23,710.4	28,144.2	23,345.0	25,707.1	39,213.7	308,215.3
Non-Tax Revenue	1,269.2	1,309.3	1,791.0	1,444.1	1,430.1	1,695.5	1,427.7	1,434.8	1,749.1	1,441.5	1,418.4	1,669.1	18,079.8
Bauxite Levy	177.6	147.0	147.3	146.3	146.2	147.8	145.1	138.6	148.1	142.5	150.7	148.8	1,786.1
Capital Revenue	57.2	2,108.8	100.8	2,084.7	95.7	101.2	2,098.4	101.1	94.8	2,138.5	100.9	100.2	9,182.4
Grants	105.3	211.2	2,450.5	337.3	344.7	2,485.1	342.0	342.4	2,961.2	352.9	363.7	3,082.1	13,378.3
Expenditure	23,387.4	32,838.8	32,860.5	38,193.1	60,864.8	29,338.8	26,181.1	31,500.0	32,260.4	25,179.0	54,402.3	25,455.5	412,461.8
Recurrent Expenditure	20,805.3	29,554.2	28,011.5	27,037.4	51,541.6	21,955.6	22,557.7	27,826.6	28,646.9	21,522.6	50,754.9	21,832.2	352,046.4
Programmes	6,601.2	6,841.6	7,067.9	7,694.6	7,738.0	7,463.4	7,158.1	7,128.1	7,267.9	7,387.7	7,221.9	7,644.5	87,215.1
Wages	11,402.3	10,521.6	11,836.9	13,331.6	10,831.9	10,831.9	10,831.9	10,831.9	10,831.9	10,831.9	10,831.9	10,831.9	133,747.5
o/w backpay	0.0	0.0	839.0	2,500.0	0.0	0.0	0.0	0.0	1,261.0	0.0	0.0	0.0	4,600.0
Interest	2,801.9	12,190.9	9,106.7	6,011.2	32,971.7	3,660.3	4,567.7	9,866.5	10,547.1	3,302.9	32,701.0	3,355.8	131,083.9
Domestic	637.3	9,124.3	2,605.0	1,046.4	30,099.3	568.6	525.3	8,837.0	3,892.7	907.1	29,834.6	532.4	88,610.0
External	2,164.7	3,066.6	6,501.8	4,964.8	2,872.4	3,091.7	4,042.3	1,029.5	6,654.4	2,395.8	2,866.5	2,823.4	42,473.9
Capital Expenditure	2,582.1	3,284.6	4,849.0	11,155.7	9,323.2	7,383.2	3,623.5	3,673.5	3,613.5	3,656.5	3,647.5	3,623.3	60,415.4
Capital Programmes	2,582.1	3,284.6	4,849.0	11,155.7	9,323.2	7,383.2	3,623.5	3,673.5	3,613.5	3,656.5	3,647.5	3,623.3	60,415.4
Fiscal Balance (Surplus + / Deficit -)	-3,170.6	-7,086.6	-1,959.5	-9,288.6	-30,386.2	1,870.6	-1,201.6	-5,772.7	837.1	2,241.3	-26,661.5	18,758.4	-61,819.9
Primary Balance	-368.6	5,104.3	7,147.2	-3,277.4	2,585.5	5,530.8	3,366.1	4,093.9	11,384.2	5,544.2	6,039.6	22,114.2	69,264.2

DETAILS OF REVENUE - FY11/12
BUDGET PROJECTION
(in millions of JS)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	FY Total
Total Revenue & Grants	20,216.8	25,752.2	30,901.0	28,904.5	30,478.6	31,209.4	24,979.5	25,727.3	33,097.5	27,420.3	27,740.8	44,213.9	350,641.9
Total Tax Revenue	18,607.5	21,975.9	26,411.4	24,892.1	28,461.9	26,779.7	20,966.3	23,710.4	28,144.2	23,345.0	25,707.1	39,213.7	308,215.3
Income and profits	3,892.1	6,599.3	10,604.6	6,747.1	11,384.0	10,331.0	5,153.2	6,591.7	11,098.2	7,220.3	10,091.8	22,558.5	112,271.8
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	497.5	393.6	5,454.7	443.9	442.6	5,336.9	423.6	494.9	5,721.1	461.4	410.7	15,431.6	35,512.4
PAYE	4,386.5	4,270.0	4,312.7	5,749.8	5,511.3	4,372.2	4,223.9	4,192.3	4,212.7	6,102.9	4,198.0	4,306.4	55,838.7
Tax on dividend	80.8	81.5	91.8	84.9	80.3	106.7	80.2	84.5	117.8	99.0	92.8	125.4	1,125.7
Other individuals	225.6	227.4	182.6	159.9	150.0	284.7	202.0	240.1	273.6	271.3	193.6	2,471.1	4,881.8
Tax on interest	-1,298.3	1,626.8	562.8	308.5	5,199.9	230.5	223.4	1,579.9	773.0	285.7	5,196.7	224.2	14,913.2
Environmental Levy	172.3	177.7	176.9	175.0	183.3	186.5	173.3	206.5	234.0	175.8	175.2	166.5	2,203.0
Production and consumption	6,592.3	7,007.8	7,389.3	7,615.6	7,890.7	7,364.2	7,259.5	7,228.6	7,351.5	7,856.5	7,276.5	7,770.1	88,602.5
Consumption duty / SCT	696.3	808.5	814.7	806.0	807.6	804.1	811.3	812.0	805.4	804.7	810.7	816.3	9,597.6
Motor vehicle licenses	146.7	149.1	159.1	170.9	144.6	165.0	159.6	171.3	172.9	168.4	154.5	182.0	1,944.0
Other licenses	23.0	22.2	25.8	25.5	25.7	25.3	25.7	24.5	22.7	20.1	23.1	25.7	289.5
Betting, gaming and lottery	131.8	134.1	137.9	130.4	131.6	145.9	141.6	137.0	151.9	135.6	136.7	157.0	1,671.5
Education Tax	1,058.4	1,074.9	1,198.3	1,478.7	1,490.3	1,106.7	1,110.9	1,082.7	1,333.3	1,198.6	1,173.0	1,159.7	14,465.6
Contractors levy	63.4	64.7	74.8	76.1	80.8	86.2	71.6	74.2	92.0	75.5	86.0	79.3	924.8
GCT (Local)	4,037.0	4,245.7	4,336.6	4,147.5	4,676.7	4,321.1	4,399.6	4,387.8	4,252.9	4,935.9	4,379.7	4,740.4	52,861.1
Stamp Duty (Local)	435.7	508.6	641.9	780.5	533.3	709.8	539.2	539.1	520.3	517.6	512.7	609.6	6,848.4
International Trade	7,950.9	8,191.2	8,240.6	10,354.5	9,003.8	8,898.1	8,380.3	9,683.6	9,460.5	8,092.4	8,163.6	8,718.6	105,138.1
Custom Duty	1,527.6	1,765.5	1,840.7	2,739.1	2,032.5	2,098.1	1,932.3	2,502.1	2,362.1	1,778.9	1,806.9	2,038.1	24,424.0
Stamp Duty	117.8	119.9	133.5	113.5	108.0	149.0	111.1	117.4	147.7	124.0	125.4	137.2	1,504.5
Travel Tax	358.8	351.7	291.9	1,510.1	488.7	394.7	280.2	248.1	327.6	227.2	252.1	313.7	5,044.6
GCT (Imports)	3,149.4	3,442.1	3,475.2	3,470.6	3,843.8	3,744.1	3,554.0	4,293.5	4,105.8	3,425.9	3,443.5	3,649.3	43,597.1
SCT (Imports)	2,797.2	2,512.0	2,499.4	2,521.3	2,530.9	2,512.3	2,502.7	2,522.6	2,517.1	2,536.4	2,535.8	2,580.3	30,567.9
Non-Tax	1,269.2	1,309.3	1,791.0	1,444.1	1,430.1	1,695.5	1,427.7	1,434.8	1,749.1	1,441.5	1,418.4	1,669.1	18,079.8
Bauxite Levy/CDF Transfers	177.6	147.0	147.3	146.3	146.2	147.8	145.1	138.6	148.1	142.5	150.7	148.8	1,786.1
Capital	57.2	2,108.8	100.8	2,084.7	95.7	101.2	2,098.4	101.1	94.8	2,138.5	100.9	100.2	9,182.4
Grants	105.3	211.2	2,450.5	337.3	344.7	2,485.1	342.0	342.4	2,961.2	352.9	363.7	3,082.1	13,378.3