

CENTRAL GOVERNMENT BUDGET FY 2013/14

(in millions of Jamaica dollars)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	FY Total
Revenue	27,350.3	27,253.3	33,255.6	30,135.6	32,110.1	34,909.7	28,032.4	28,546.7	43,953.5	31,371.7	37,412.1	52,829.4	407,160.4
Tax Revenue	25,712.3	25,441.0	28,522.9	28,188.9	30,372.9	30,337.0	25,953.4	26,620.0	34,012.9	29,580.0	29,952.2	45,824.1	360,517.6
Non-Tax Revenue	1,216.7	1,283.3	4,163.4	1,534.6	1,291.5	4,080.9	1,536.9	1,289.5	9,332.0	1,248.2	1,327.2	6,249.0	34,553.2
Bauxite Levy	128.9	89.2	83.4	107.4	81.1	120.4	147.8	134.9	137.1	153.9	181.9	174.2	1,540.2
Capital Revenue	44.6	77.0	113.1	58.4	48.3	45.1	77.1	70.1	59.3	160.2	71.1	302.7	1,127.0
Grants	247.8	362.8	372.8	246.3	316.3	326.3	317.2	432.2	412.2	229.4	5,879.7	279.4	9,422.4
Expenditure	30,808.6	30,237.6	36,988.9	31,812.1	42,933.3	29,246.1	39,800.8	29,799.1	38,702.3	32,132.9	39,401.5	33,342.9	415,206.1
Recurrent Expenditure	28,160.3	26,850.4	32,084.8	29,712.6	38,852.6	26,937.5	33,474.9	26,264.9	34,952.5	28,598.4	36,491.9	28,103.5	370,484.3
Programmes	7,866.7	7,030.5	7,246.6	7,973.2	8,333.0	7,775.3	8,047.8	7,906.5	7,714.7	7,746.9	8,046.7	7,976.2	93,664.1
Wages	12,681.7	15,654.5	12,440.2	13,578.2	14,794.1	12,012.8	15,654.5	12,012.8	12,186.0	12,079.5	12,079.5	12,079.5	157,253.3
Interest	7,611.9	4,165.4	12,398.0	8,161.2	15,725.5	7,149.4	9,772.6	6,345.6	15,051.8	8,772.0	16,365.7	8,047.8	119,566.9
Domestic	5,290.7	1,712.5	5,351.7	5,663.3	13,921.0	3,590.0	5,223.1	3,842.6	6,766.0	6,135.5	14,521.9	3,504.9	75,523.2
External	2,321.2	2,452.9	7,046.3	2,497.9	1,804.5	3,559.4	4,549.5	2,503.0	8,285.8	2,636.5	1,843.8	4,542.9	44,043.7
Capital Expenditure	2,648.3	3,387.2	4,904.1	2,099.5	4,080.7	2,308.6	6,325.9	3,534.2	3,749.8	3,534.5	2,909.6	5,239.4	44,721.8
Capital Programmes	2,648.3	3,387.2	4,904.1	2,099.5	4,080.7	2,308.6	6,325.9	3,534.2	3,749.8	3,534.5	2,909.6	5,239.4	44,721.8
IMF#1 Account	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
Fiscal Balance (Surplus + / Deficit -)	-3,458.3	-2,984.3	-3,733.3	-1,676.5	-10,823.2	5,663.6	-11,768.4	-1,252.4	5,251.2	-761.2	-1,989.4	19,486.5	-8,045.7
Primary Balance	4,153.6	1,181.1	8,664.7	6,484.7	4,902.3	12,813.0	-1,995.8	5,093.2	20,303.0	8,010.8	14,376.3	27,534.3	111,521.2

DETAILS OF REVENUE - FY13/14
BUDGET PROJECTION
(in millions of J\$)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	FY Total
Total Revenue	27,350.3	27,253.3	33,255.6	30,135.7	32,110.1	34,909.8	28,032.4	28,546.6	43,953.5	31,371.6	37,412.1	52,829.2	407,160.3
Total Tax Revenue	25,712.3	25,441.0	28,522.9	28,188.9	30,372.9	30,337.0	25,953.4	26,620.0	34,012.9	29,580.0	29,952.2	45,824.1	360,517.6
Income and profits	5,829.8	7,191.7	10,906.6	6,818.4	10,505.7	10,085.7	7,174.5	6,581.6	11,351.8	8,366.7	10,513.4	23,827.9	119,153.6
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	467.7	472.7	5,358.6	585.8	547.3	5,312.4	511.8	550.9	5,411.9	664.1	751.5	16,373.4	37,008.1
PAYE	4,975.7	6,183.8	4,978.8	5,490.4	5,889.2	4,935.2	6,118.3	4,908.1	5,228.4	6,982.8	5,117.1	5,236.2	66,043.8
Tax on dividend	268.7	207.1	233.4	258.9	209.2	168.1	212.5	255.7	222.9	264.1	202.4	233.5	2,736.5
Other individuals	281.7	228.2	341.1	176.4	147.6	322.8	180.6	186.9	329.9	194.2	229.6	2,470.0	5,089.0
Tax on interest	-163.9	99.9	-5.3	306.8	3,712.4	-652.9	151.4	680.1	158.7	261.5	4,212.7	-485.1	8,276.2
Environmental Levy	162.2	160.5	169.2	157.7	158.0	198.6	214.5	222.5	234.3	204.8	207.9	256.1	2,346.1
Production and consumption	11,516.7	9,001.2	7,889.7	10,369.4	8,976.1	10,744.4	8,635.4	7,920.0	10,746.2	11,276.4	9,457.0	10,557.2	117,089.7
SCT	1,016.1	510.7	978.6	707.7	1,427.3	896.9	789.0	1,094.2	1,084.4	1,556.3	1,127.7	1,565.4	12,754.4
Motor vehicle licenses	175.1	179.3	192.3	192.4	192.6	193.0	178.8	216.8	199.4	204.0	183.1	214.0	2,320.6
Other licenses	55.1	35.0	26.4	28.1	21.4	22.3	21.7	21.3	19.1	29.2	28.8	37.1	345.7
Betting, gaming and lottery	355.9	306.7	265.5	305.7	307.1	287.7	289.6	284.2	313.4	321.4	358.1	344.7	3,740.0
Accommodation Tax	92.6	95.4	84.9	98.2	101.7	92.9	86.4	87.5	129.0	126.8	131.9	137.2	1,264.6
Education Tax	1,469.4	1,693.3	1,480.1	1,532.1	1,668.6	1,491.8	1,675.9	1,489.2	1,570.7	1,895.7	1,511.9	1,794.0	19,272.7
Telephone Call Tax	485.9	477.1	474.3	458.7	496.4	442.9	435.2	458.9	455.0	551.6	492.9	468.2	5,697.1
Contractors levy	124.8	113.0	106.3	111.3	112.3	166.3	101.5	136.0	114.6	109.9	69.7	161.5	1,427.3
GCT (Local)	6,497.3	4,787.2	3,458.0	6,034.0	3,711.6	6,211.6	4,248.8	3,296.9	6,095.1	5,615.7	4,702.9	4,893.7	59,552.8
Stamp Duty (Local)	1,244.5	803.5	823.3	901.0	937.1	939.0	808.5	835.0	765.4	865.8	850.0	941.4	10,714.5
International Trade	8,203.6	9,087.7	9,557.5	10,843.4	10,733.1	9,308.4	9,929.0	11,895.8	11,680.6	9,732.1	9,774.0	11,182.8	121,928.2
Custom Duty	2,074.8	2,180.9	2,320.3	2,470.0	2,477.1	2,216.3	2,331.0	2,994.7	2,971.7	2,112.9	2,098.0	2,644.6	28,892.4
Stamp Duty	154.9	143.7	131.1	132.5	141.7	139.5	132.5	177.7	177.1	168.4	172.7	150.0	1,821.7
Travel Tax	502.7	518.1	460.9	513.3	606.3	504.5	360.5	583.4	587.6	717.1	741.0	769.6	6,865.0
GCT (Imports)	3,430.5	4,234.4	4,294.7	4,564.5	4,542.5	4,526.0	4,690.4	5,406.0	5,029.8	4,309.2	4,257.9	4,607.2	53,893.0
SCT (Imports)	2,040.7	2,010.6	2,350.4	3,163.1	2,965.5	1,922.2	2,414.6	2,734.0	2,914.5	2,424.6	2,504.5	3,011.5	30,456.1
Non-Tax	1,216.7	1,283.3	4,163.4	1,534.6	1,291.5	4,080.9	1,536.9	1,289.5	9,332.0	1,248.2	1,327.2	6,249.0	34,553.2
Bauxite Levy/CDF Transfers	128.9	89.2	83.4	107.4	81.1	120.4	147.8	134.9	137.1	153.9	181.9	174.2	1,540.2
Capital	44.6	77.0	113.1	58.4	48.3	45.1	77.1	70.1	59.3	160.2	71.1	302.7	1,127.0
Grants	247.8	362.8	372.8	246.3	316.3	326.3	317.2	432.2	412.2	229.4	5,879.7	279.4	9,422.3