

CENTRAL GOVERNMENT BUDGET FY 2014/15

(in millions of Jamaica dollars)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	FY Total
Revenue	24,385.2	27,558.5	41,275.6	31,101.8	32,138.7	38,579.4	29,356.2	30,402.8	42,258.0	33,177.0	33,203.3	64,451.9	427,888.6
Tax Revenue	22,763.8	25,651.9	34,737.1	29,074.3	30,268.9	33,864.9	27,614.6	28,593.6	35,747.4	31,743.5	30,929.2	53,296.8	384,286.0
Non-Tax Revenue	1,425.6	1,608.4	4,514.4	1,360.6	1,283.8	4,200.3	1,209.4	1,199.8	4,527.5	1,004.9	2,014.2	9,837.7	34,186.5
Bauxite Levy	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17.9	17.9
Capital Revenue	4.6	68.9	86.3	61.6	45.1	36.6	92.3	57.2	66.4	130.7	52.2	51.4	753.3
Grants	191.1	229.3	1,937.9	605.2	541.0	477.7	440.0	552.3	1,916.7	298.0	207.7	1,248.0	8,644.9
Expenditure	33,914.7	35,638.7	40,638.5	37,228.7	40,639.1	32,209.5	37,184.9	31,703.8	41,768.2	35,313.9	37,582.4	35,460.2	439,282.7
Recurrent Expenditure	30,839.2	32,681.2	37,644.0	34,279.8	37,774.2	29,238.9	34,141.2	28,568.3	39,205.0	32,853.6	34,852.4	32,576.6	404,654.5
Programmes	9,803.9	8,256.3	8,578.5	9,295.6	9,417.7	9,185.2	8,944.9	9,093.3	9,285.1	7,890.5	9,739.5	10,790.7	110,281.1
Wages	13,181.5	16,275.8	12,595.8	12,566.9	17,044.2	12,626.0	13,099.4	12,626.0	12,626.0	13,601.6	12,678.7	12,782.3	161,704.3
<i>o/w backpay</i>	<i>0.0</i>	<i>3,894.4</i>	<i>196.6</i>	<i>2.6</i>	<i>3,640.4</i>	<i>0.0</i>	<i>473.3</i>	<i>0.0</i>	<i>0.0</i>	<i>448.9</i>	<i>0.0</i>	<i>0.0</i>	<i>8,656.2</i>
Interest	7,853.8	8,149.1	16,469.7	12,417.3	11,312.3	7,427.7	12,096.9	6,849.0	17,293.9	11,361.5	12,434.2	9,003.6	132,669.1
Domestic	5,388.8	4,120.4	9,611.2	7,810.2	9,322.9	4,695.0	6,052.0	4,113.8	8,121.1	7,545.4	10,120.7	4,341.1	81,242.6
External	2,465.0	4,028.7	6,858.5	4,607.1	1,989.4	2,732.7	6,044.9	2,735.2	9,172.9	3,816.2	2,313.4	4,662.5	51,426.5
Capital Expenditure	3,075.5	2,957.5	2,994.5	2,948.9	2,864.9	2,970.6	3,043.7	3,135.5	2,563.2	2,460.3	2,730.0	2,883.6	34,628.2
Capital Programmes	3,075.5	2,957.5	2,994.5	2,948.9	2,864.9	2,970.6	3,043.7	3,135.5	2,563.2	2,460.3	2,730.0	2,883.6	34,628.2
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 (Surp+/Def-)	-9,529.5	-8,080.2	637.1	-6,126.9	-8,500.3	6,370.0	-7,828.7	-1,301.0	489.8	-2,136.9	-4,379.1	28,991.7	-11,394.1
Primary Balance	-1,675.7	68.9	17,106.8	6,290.4	2,812.0	13,797.7	4,268.2	5,548.0	17,783.7	9,224.6	8,055.1	37,995.3	121,275.0

DETAILS OF REVENUE - FY 14/15
BUDGET PROJECTION
(in millions of J\$)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	FY Total
Total Revenue	24,385.2	27,558.5	41,275.6	31,101.8	32,138.7	38,579.4	29,356.2	30,402.8	42,258.0	33,177.0	33,203.3	64,451.9	427,888.6
Total Tax Revenue	22,763.8	25,651.9	34,737.1	29,074.3	30,268.9	33,864.9	27,614.6	28,593.6	35,747.4	31,743.5	30,929.2	53,296.8	384,286.0
Income and profits	6,357.5	6,757.9	12,087.7	6,988.2	8,284.8	12,118.1	6,182.7	5,925.0	12,153.6	8,729.8	8,863.1	28,998.4	123,446.7
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	978.6	586.3	6,047.1	579.4	617.2	6,527.4	641.5	457.6	5,414.3	730.1	836.4	21,148.7	44,564.5
PAYE	5,097.0	6,080.7	4,908.6	5,321.6	6,322.5	4,934.7	5,014.8	4,985.3	5,232.0	6,440.7	4,958.8	4,814.9	64,111.7
Tax on dividend	283.4	17.8	118.8	266.6	95.6	45.8	339.9	40.3	78.6	325.0	101.5	136.2	1,849.5
Other individuals	261.6	228.1	310.7	184.9	128.2	286.9	147.2	153.6	273.5	193.3	233.5	2,265.5	4,667.0
Tax on interest	-263.0	-155.0	702.5	635.8	1,121.2	323.2	39.2	288.3	1,155.2	1,040.8	2,732.8	633.1	8,254.0
Environmental Levy	201.3	189.4	118.5	186.6	157.1	197.5	203.5	231.3	223.3	203.4	206.8	214.7	2,333.5
Production and consumption	7,354.2	8,932.2	11,798.0	10,712.6	11,172.9	11,295.0	10,393.6	10,387.7	11,613.0	12,201.7	11,279.8	12,885.3	130,025.9
Min Bus tax (MBT)	0.0	0.0	200.0	100.0	100.0	300.0	80.0	80.0	80.0	80.0	80.0	100.0	1,200.0
SCT	1,170.7	733.4	812.1	823.3	1,355.9	729.7	935.2	1,221.9	1,008.5	1,322.9	1,160.1	1,531.5	12,805.3
Motor vehicle licenses	204.1	208.6	218.7	218.7	217.3	208.7	208.5	238.0	223.1	238.2	212.8	235.3	2,631.9
Other licenses	19.9	38.5	30.3	36.3	26.4	33.1	29.8	26.7	37.0	36.6	30.9	49.6	395.1
Entertainment Tax	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
Betting, gaming and lottery	196.8	312.2	262.6	299.9	286.9	310.9	309.5	313.1	309.1	338.6	348.7	403.1	3,691.4
Accommodation Tax	184.9	90.0	171.7	222.4	100.0	187.2	103.4	100.0	173.7	70.0	141.8	227.9	1,773.0
Education Tax	1,514.6	1,584.8	1,454.3	1,548.9	1,678.9	1,462.2	1,448.5	1,458.7	1,525.4	1,930.4	1,564.9	1,528.8	18,700.5
Telephone Call Tax	110.1	522.2	1,039.6	577.7	129.4	1,045.3	645.4	100.0	962.5	183.0	600.0	1,142.8	7,057.8
Contractors levy	67.3	87.6	70.6	86.8	86.8	122.0	76.7	103.1	90.9	80.6	96.5	117.9	1,087.1
GCT (Local)	3,172.2	4,469.9	6,677.4	5,903.1	6,399.5	6,092.8	5,793.2	5,963.9	6,401.1	7,213.3	6,265.2	6,612.0	70,963.7
Stamp Duty (Local)	713.5	885.2	860.6	895.3	791.8	803.2	763.2	782.3	801.7	708.2	778.8	936.3	9,720.1
International Trade	8,850.9	9,772.4	10,732.9	11,186.9	10,654.1	10,254.3	10,834.8	12,049.5	11,757.6	10,608.5	10,579.5	11,198.4	128,480.0
Custom Duty	2,101.5	2,231.1	2,234.3	2,293.0	2,327.9	2,201.4	2,622.1	2,800.1	2,812.7	2,240.0	2,199.2	2,399.9	28,463.3
Stamp Duty	174.8	175.0	138.2	159.9	166.1	158.7	162.9	219.9	223.0	196.2	195.0	160.8	2,130.4
Travel Tax	985.5	724.9	680.2	801.5	815.0	727.3	555.5	796.5	723.4	900.5	843.1	967.4	9,520.7
GCT (Imports)	4,599.1	4,684.2	4,846.7	4,903.1	4,964.3	4,846.2	5,444.8	5,831.4	5,468.7	4,875.3	4,725.8	4,902.2	60,091.9
SCT (Imports)	990.0	1,957.3	2,833.5	3,029.3	2,380.9	2,320.7	2,049.5	2,401.7	2,529.8	2,396.6	2,616.3	2,768.0	28,273.6
Non-Tax	1,425.6	1,608.4	4,514.4	1,360.6	1,283.8	4,200.3	1,209.4	1,199.8	4,527.5	1,004.9	2,014.2	9,837.7	34,186.5
Bauxite Levy/CDF Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17.9	17.9
Capital	4.6	68.9	86.3	61.6	45.1	36.6	92.3	57.2	66.4	130.7	52.2	51.4	753.3
Grants	191.1	229.3	1,937.9	605.2	541.0	477.7	440.0	552.3	1,916.7	298.0	207.7	1,248.0	8,644.9