

Table 1
STATE BUDGET 2004 & PROPOSED BUDGET 2005
(in billions of rupiah)

Items	2004		2005	
	Budget	% to GDP	Proposed Budget	% to GDP
(1)	(2)	(3)	(4)	(5)
A. Total Revenue and Grants	349,933.7	17.5	377,886.3	17.2
I. Domestic Revenue	349,299.5	17.5	377,136.3	17.2
1. Tax Revenue	272,175.1	13.6	297,510.0	13.6
a. Domestic Taxes	260,223.9	13.0	285,147.3	13.0
i. Income tax	133,967.6	6.7	141,858.5	6.5
1. Oil & Gas	13,132.6	0.7	13,568.6	0.6
2. Non Oil & Gas	120,835.0	6.0	128,289.9	5.9
ii. Value added tax	86,272.7	4.3	98,828.4	4.5
iii. Land and building tax	8,030.7	0.4	10,272.2	0.5
iv. Duties on land and building transfer	2,667.9	0.1	3,214.7	0.1
v. Excises	27,671.0	1.4	28,933.6	1.3
vi. Other taxes	1,614.0	0.1	2,039.9	0.1
b. International trade tax	11,951.2	0.6	12,362.7	0.6
i. Import duties	11,636.0	0.6	12,017.9	0.5
ii. Export tax	315.2	0.0	344.8	0.0
2. Non-tax Revenue	77,124.4	3.9	79,626.3	3.6
a. Natural Resources	47,240.5	2.4	50,941.4	2.3
i. Oil and gas	44,002.2	2.2	47,121.1	2.2
ii. Non oil and gas	3,238.3	0.2	3,820.3	0.2
b. Profit transfer from SOE's	11,454.2	0.6	9,424.0	0.4
c. Other non-tax revenues	18,429.8	0.9	19,260.9	0.9
II. Grants	634.2	0.0	750.0	0.0
B. Expenditures	374,351.3	18.7	394,778.5	18.0
I. Central Government Expenditures	255,309.1	12.8	264,877.3	12.1
1. Personnel expenditure	57,235.2	2.9	62,238.1	2.8
2. Material Expenditures	35,639.9	1.8	30,971.8	1.4
3. Capital Expenses	39,775.1	2.0	42,970.0	2.0
4. Interest Payments	65,651.0	3.3	63,986.8	2.9
a. Domestic Interest	41,275.9	2.1	38,844.5	1.8
b. External Interest	24,375.1	1.2	25,142.4	1.1
5. Subsidies	26,638.1	1.3	33,645.2	1.5
a. SOE's	26,589.5	1.3	33,603.0	1.5
i. Financial Institution	853.4	0.0	1,153.0	0.1
ii. Non Financial Institution	25,736.1	1.3	32,450.0	1.5
b. Private Enterprises	48.6	0.0	42.2	0.0
6. Grants	-	-	-	-
7. Social Assistance	14,293.3	0.7	16,268.6	0.7
8. Other	16,076.5	0.8	14,796.8	0.7
II. Regional Transfer	119,042.3	6.0	129,901.2	5.9
1. Balanced Funds	112,186.9	5.6	123,448.2	5.6
a. Revenue Sharing	26,927.8	1.3	31,217.8	1.4
b. General Allocation Fund	82,130.9	4.1	88,130.4	4.0
c. Special Allocation Fund	3,128.1	0.2	4,100.0	0.2
2. Special Autonomy & Adjustment Fund	6,855.4	0.3	6,453.0	0.3
a. Special Autonomy Fund	1,642.6	0.1	1,762.6	0.1
b. Adjustment Fund	5,212.8	0.3	4,690.4	0.2
C. Primary Balance	41,233.4	2.1	47,094.7	2.1
D. Overall Balance (A - B)	(24,417.6)	(1.2)	(16,892.2)	(0.8)
E. Financing	24,417.6	1.2	16,892.2	0.8
I. Domestic Financing	40,556.3	2.0	37,085.8	1.7
1. Domestic Bank Financing	19,198.6	1.0	9,000.0	0.4
2. Domestic Non-Bank Financing	21,357.7	1.1	28,085.8	1.3
a. Privatization Proceeds & Assets Recovery	10,000.0	0.5	7,500.0	0.3
b. Government Bonds (net)	11,357.7	0.6	20,585.8	0.9
II. Foreign Financing	(16,138.7)	(0.8)	(20,193.6)	(0.9)
1. Gross Drawing	28,237.0	1.4	26,642.9	1.2
a. Program Loan	8,500.0	0.4	8,600.0	0.4
b. Project Loan	19,737.0	1.0	18,042.9	0.8
2. Amortizations	(44,375.7)	(2.2)	(46,836.5)	(2.1)