



## 2005-2006 Jamaica Budget

Summary of Expenditure Estimates by Ministries  
and Departments (Showing Gross Estimates and  
Total Appropriations In Aid)

\$'000

### Part I Recurrent

	Estimates, 2005-2006	
His Excellency the Governor General & Staff	51,000.0	
Houses of Parliament	373,000.0	
Office of the Public Defender	38,404.0	
Office of the Contractor-General	75,317.0	
Auditor General	162,535.0	
Office of the Services Commissions	87,250.0	
Office of the Prime Minister	616,508.0	
Office of the Cabinet	624,163.0	
Ministry of Industry and Tourism	2,225,125.0	
Ministry of Finance and Planning	104,437,508.0	
Ministry of National Security	17,019,453.0	
Ministry of Justice	1,995,862.0	
Ministry of Foreign Affairs and Foreign Trade	1,556,000.0	
Ministry of Labour and Social Security	1,154,311.0	
Ministry of Education, Youth and Culture	34,000,000.0	
Ministry of Health	13,474,728.0	
Ministry of Agriculture	1,432,782.0	
Ministry of Commerce, Science and Technology	1,849,666.0	
Ministry of Land and the Environment	1,256,100.0	
Ministry of Water and Housing	570,800.0	
Ministry of Transport and Works	1,747,624.0	
Ministry of Local Government, Community Development and Sport	4,380,000.0	
<b>Gross Total Part I Recurrent</b>	<b>189,128,136.0</b>	
<i>Less Appropriations-In-Aid</i>	<i>(1,924,288.0)</i>	
<b>Net Total Part I Recurrent</b>	<b>187,203,848.0</b>	



## 2005-2006 Jamaica Budget

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\$'000

## Part II Capital

	Estimates, 2005-2006	
<b>Office of the Prime Minister</b>	<b>157,000.0</b>	
<b>Office of the Cabinet</b>	<b>479,490.0</b>	
<b>Ministry of Industry and Tourism</b>	<b>95,250.0</b>	
<b>Ministry of Finance and Planning</b>	<b>146,415,943.0</b>	
<b>Ministry of National Security</b>	<b>952,370.0</b>	
<b>Ministry of Justice</b>	<b>247,000.0</b>	
<b>Ministry of Labour and Social Security</b>	<b>900,000.0</b>	
<b>Ministry of Education, Youth and Culture</b>	<b>3,926,680.0</b>	
<b>Ministry of Health</b>	<b>583,800.0</b>	
<b>Ministry of Agriculture</b>	<b>611,090.0</b>	
<b>Ministry of Commerce, Science and Technology</b>	<b>263,130.0</b>	
<b>Ministry of Land and the Environment</b>	<b>303,180.0</b>	
<b>Ministry of Water and Housing</b>	<b>550,000.0</b>	
<b>Ministry of Transport and Works</b>	<b>3,969,000.0</b>	
<b>Ministry of Local Government, Community Development and Sport</b>	<b>787,000.0</b>	
<b>Gross Total Part II Capital</b>	<b>160,240,933.0</b>	
<i>Less Appropriations-In-Aid</i>	<i>(288,830.0)</i>	
<b>Net Total Part II Capital</b>	<b>159,952,103.0</b>	



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\$'000

### Total Capital and Recurrent

	Gross Total	Less appropriations In Aid	Net Total	
<b>Recurrent</b>	<b>189,128,136.0</b>	<i>(1,924,288.0)</i>	<b>187,203,848.0</b>	
<b>Capital</b>	<b>160,240,933.0</b>	<i>(288,830.0)</i>	<b>159,952,103.0</b>	
<b>Grand Total Recurrent and Capital</b>	<b>349,369,069.0</b>	<i>(2,213,118.0)</i>	<b>347,155,951.0</b>	



## 2005-2006 Jamaica Budget

Estimates of Expenditure (Net of Appropriations-In-Aid)

\$'000

### Recurrent

Head No. and Title		Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual (Provisional) Expenditure, 2003-2004
<b>0100</b>	<b>His Excellency the Governor General &amp; Staff</b>	<b>51,000.0</b>	<b>57,938.0</b>	<b>50,010.0</b>	<b>50,098.0</b>
<b>0200</b>	<b>Houses of Parliament</b>	<b>373,000.0</b>	<b>373,549.0</b>	<b>362,631.0</b>	<b>349,471.0</b>
<b>0300</b>	<b>Office of the Public Defender</b>	<b>38,404.0</b>	<b>35,785.0</b>	<b>35,785.0</b>	<b>35,095.0</b>
<b>0400</b>	<b>Office of the Contractor-General</b>	<b>75,317.0</b>	<b>72,544.0</b>	<b>72,544.0</b>	<b>75,869.0</b>
<b>0500</b>	<b>Auditor General</b>	<b>162,535.0</b>	<b>157,492.0</b>	<b>157,492.0</b>	<b>149,968.0</b>
<b>0600</b>	<b>Office of the Services Commissions</b>	<b>87,250.0</b>	<b>86,862.0</b>	<b>86,697.0</b>	<b>85,769.0</b>
<b>1500</b>	<b>Office of the Prime Minister</b>	<b>425,000.0</b>	<b>398,499.0</b>	<b>396,157.0</b>	<b>382,535.0</b>
1510	Jamaica Information Service	167,580.0	161,010.0	166,355.0	164,725.0
	<b>Total Office of the Prime Minister and Departments</b>	<b>592,580.0</b>	<b>559,509.0</b>	<b>562,512.0</b>	<b>547,260.0</b>
<b>1600</b>	<b>Office of the Cabinet</b>	<b>523,970.0</b>	<b>508,942.0</b>	<b>467,462.0</b>	<b>418,629.0</b>
1649	Management Institute for National Development	58,000.0	52,889.0	52,889.0	56,716.0
	<b>Total Office of the Cabinet and Departments</b>	<b>581,970.0</b>	<b>561,831.0</b>	<b>520,351.0</b>	<b>475,345.0</b>
<b>1700</b>	<b>Ministry of Industry and Tourism</b>	<b>2,200,000.0</b>	<b>1,980,881.0</b>	<b>1,851,280.0</b>	<b>1,809,269.0</b>
<b>2000</b>	<b>Ministry of Finance and Planning</b>	<b>5,598,618.0</b>	<b>3,931,537.0</b>	<b>4,618,115.0</b>	<b>3,482,726.0</b>
2011	Accountant General	151,760.0	151,762.0	151,762.0	142,950.0
2012	Customs Department	1,100,000.0	1,085,283.0	1,067,150.0	1,070,102.0
2015	Inland Revenue Department	1,069,370.0	1,006,721.0	933,576.0	890,140.0
2018	Public Debt Charges (Interest Payments)	87,578,993.0	93,636,307.0	96,300,870.0	91,623,598.0
2019	Pensions	7,900,000.0	7,527,554.0	6,700,365.0	6,082,369.0
2041	Taxpayer Audit and Assessment Department	770,000.0	768,086.0	794,421.0	779,158.0
2042	Taxpayer Appeals Department	19,990.0	18,999.0	17,679.0	16,682.0
2044	Tax Administration Services Department	248,777.0	225,882.0	225,882.0	208,019.0
	<b>Total Ministry of Finance and Planning and Departments</b>	<b>104,437,508.0</b>	<b>108,352,131.0</b>	<b>110,809,820.0</b>	<b>104,295,744.0</b>
<b>2600</b>	<b>Ministry of National Security</b>	<b>4,900,000.0</b>	<b>4,365,678.0</b>	<b>4,042,050.0</b>	<b>4,183,295.0</b>
2622	Police Department	9,500,000.0	8,995,372.0	8,895,363.0	9,111,568.0
2624	Department of Correctional Services	2,332,353.0	2,069,295.0	1,762,968.0	1,989,641.0
	<b>Total Ministry of National Security and Departments</b>	<b>16,732,353.0</b>	<b>15,430,345.0</b>	<b>14,700,381.0</b>	<b>15,284,504.0</b>
<b>2800</b>	<b>Ministry of Justice</b>	<b>476,600.0</b>	<b>449,829.0</b>	<b>471,420.0</b>	<b>397,307.0</b>
2823	Court of Appeal	66,400.0	85,941.0	61,274.0	60,894.0
2825	Director of Public Prosecutions	115,000.0	116,656.0	114,297.0	110,822.0
2826	Family Courts	81,950.0	83,539.0	82,052.0	75,447.0
2827	Resident Magistrates' Courts	450,000.0	450,247.0	408,882.0	407,853.0
2828	Revenue Court	4,776.0	4,776.0	4,515.0	3,818.0
2829	Supreme Court	295,000.0	298,795.0	290,704.0	292,935.0
2830	Administrator General	77,000.0	76,399.0	75,396.0	75,218.0
2831	Attorney General	340,249.0	247,181.0	247,181.0	187,915.0
2832	Trustee in Bankruptcy	19,550.0	19,967.0	18,990.0	17,401.0
2833	Office of the Parliamentary Counsel	41,237.0	41,891.0	36,107.0	35,933.0
	<b>Total Ministry of Justice and Departments</b>	<b>1,967,762.0</b>	<b>1,875,221.0</b>	<b>1,810,818.0</b>	<b>1,665,543.0</b>
<b>3000</b>	<b>Ministry of Foreign Affairs and Foreign Trade</b>	<b>1,540,000.0</b>	<b>1,338,907.0</b>	<b>1,222,490.0</b>	<b>1,178,163.0</b>
<b>4000</b>	<b>Ministry of Labour and Social Security</b>	<b>1,124,170.0</b>	<b>1,090,752.0</b>	<b>1,084,172.0</b>	<b>988,460.0</b>
<b>4100</b>	<b>Ministry of Education, Youth and Culture</b>	<b>34,000,000.0</b>	<b>30,508,511.0</b>	<b>29,560,000.0</b>	<b>28,772,528.0</b>



## 2005-2006 Jamaica Budget

Estimates of Expenditure (Net of  
Appropriations-In-Aid)

\$'000

## Recurrent

Head No. and Title	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual (Provisional) Expenditure, 2003-2004
<b>4200 Ministry of Health</b>	<b>11,500,000.0</b>	<b>14,579,755.0</b>	<b>13,575,000.0</b>	<b>10,631,050.0</b>
4220 Registrar General's Department and Island Record Office	110,000.0	110,000.0	110,000.0	98,000.0
4234 Bellevue Hospital	540,000.0	529,402.0	443,407.0	548,509.0
4235 Government Chemist	14,210.0	15,152.0	15,823.0	15,463.0
4251 Child Development Agency	850,000.0	493,394.0	550,000.0	530,529.0
<b>Total Ministry of Health and Departments</b>	<b>13,014,210.0</b>	<b>15,727,703.0</b>	<b>14,694,230.0</b>	<b>11,823,551.0</b>
<b>5100 Ministry of Agriculture</b>	<b>1,300,000.0</b>	<b>1,340,170.0</b>	<b>1,233,268.0</b>	<b>1,237,233.0</b>
5146 Forestry Department	95,000.0	104,317.0	88,016.0	90,932.0
<b>Total Ministry of Agriculture and Departments</b>	<b>1,395,000.0</b>	<b>1,444,487.0</b>	<b>1,321,284.0</b>	<b>1,328,165.0</b>
<b>5200 Ministry of Commerce, Science and Technology</b>	<b>692,400.0</b>	<b>664,760.0</b>	<b>697,287.0</b>	<b>733,865.0</b>
5238 The Companies Office of Jamaica (formerly Office of the Registrar of Companies)	40,000.0	38,082.0	38,834.0	38,529.0
5239 Post & Telecommunications Department	1,030,000.0	1,277,620.0	1,000,000.0	912,294.0
<b>Total Ministry of Commerce, Science and Technology and Departments</b>	<b>1,762,400.0</b>	<b>1,980,462.0</b>	<b>1,736,121.0</b>	<b>1,684,688.0</b>
<b>5800 Ministry of Land and the Environment</b>	<b>300,000.0</b>	<b>310,586.0</b>	<b>276,321.0</b>	<b>276,806.0</b>
5847 National Land Agency	450,000.0	535,254.0	394,000.0	404,223.0
5848 National Environmental Planning Agency	285,000.0	289,724.0	286,000.0	316,906.0
<b>Total Ministry of Land and the Environment and Departments</b>	<b>1,035,000.0</b>	<b>1,135,564.0</b>	<b>956,321.0</b>	<b>997,935.0</b>
<b>6300 Ministry of Water and Housing</b>	<b>570,800.0</b>	<b>565,555.0</b>	<b>562,308.0</b>	<b>553,262.0</b>
<b>6500 Ministry of Transport and Works</b>	<b>645,359.0</b>	<b>642,609.0</b>	<b>659,444.0</b>	<b>660,379.0</b>
6550 National Works Agency	437,230.0	437,787.0	419,650.0	428,189.0
<b>Total Ministry of Transport and Works and Departments</b>	<b>1,082,589.0</b>	<b>1,080,396.0</b>	<b>1,079,094.0</b>	<b>1,088,568.0</b>
<b>7200 Ministry of Local Government, Community Development and Sport</b>	<b>4,380,000.0</b>	<b>5,368,303.0</b>	<b>4,314,927.0</b>	<b>3,885,944.0</b>
<b>Total Recurrent</b>	<b>187,203,848.0</b>	<b>189,784,728.0</b>	<b>187,551,268.0</b>	<b>177,125,199.0</b>



## 2005-2006 Jamaica Budget

Estimates of Expenditure (Net of  
Appropriations-In-Aid)

\$'000

## Capital A

(Government of Jamaica Funded Projects)

Head No. and Title		Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual (Provisional) Expenditure, 2003-2004
1500A	Office of the Prime Minister	20,000.0	20,000.0	14,000.0	19,600.0
1600A	Office of the Cabinet	322,800.0	49,486.0	297,000.0	34,726.0
1700A	Ministry of Industry and Tourism	78,170.0	126,812.0	87,500.0	143,352.0
2000A	Ministry of Finance and Planning	145,964,133.0	130,289,470.0	132,849,184.0	104,543,628.0
2600A	Ministry of National Security	300,000.0	261,082.0	100,000.0	131,830.0
2800A	Ministry of Justice	50,000.0	65,700.0	100,000.0	32,000.0
4000A	Ministry of Labour and Social Security	-	500.0	-	1,750.0
4100A	Ministry of Education, Youth and Culture	3,434,780.0	238,608.0	170,800.0	152,873.0
4200A	Ministry of Health	50,000.0	55,370.0	56,000.0	50,114.0
5100A	Ministry of Agriculture	180,000.0	124,110.0	100,000.0	61,895.0
5200A	Ministry of Commerce, Science and Technology	50,000.0	5,800.0	-	34,475.0
5800A	Ministry of Land and the Environment	50,000.0	87,158.0	39,850.0	39,080.0
6300A	Ministry of Water and Housing	150,000.0	200,250.0	200,000.0	97,433.0
6500A	Ministry of Transport and Works	1,863,800.0	1,495,814.0	672,000.0	627,475.0
7200A	Ministry of Local Government, Community Development and Sport	327,000.0	416,642.0	160,000.0	386,768.0
Total Capital A		152,840,683.0	133,436,802.0	134,846,334.0	106,356,999.0



## 2005-2006 Jamaica Budget

Estimates of Expenditure (Net of  
Appropriations-In-Aid)

\$'000

### Capital B (Multilateral / Bilateral Projects)

Head No. and Title	Estimates, 2005-2006	Revised Estimates, 2004-2005	Approved Estimates, 2004-2005	Actual (Provisional) Expenditure, 2003-2004
<b>1500B Office of the Prime Minister</b>	<b>137,000.0</b>	<b>-</b>	<b>-</b>	<b>33,000.0</b>
<b>1600B Office of the Cabinet</b>	<b>156,690.0</b>	<b>77,903.0</b>	<b>158,100.0</b>	<b>78,303.0</b>
<b>1700B Ministry of Industry and Tourism</b>	<b>15,250.0</b>	<b>-</b>	<b>-</b>	<b>6,700.0</b>
<b>2000B Ministry of Finance and Planning</b>	<b>451,810.0</b>	<b>337,839.0</b>	<b>300,000.0</b>	<b>124,900.0</b>
<b>2600B Ministry of National Security</b>	<b>552,370.0</b>	<b>50,532.0</b>	<b>110,000.0</b>	<b>61,000.0</b>
<b>2800B Ministry of Justice</b>	<b>10,000.0</b>	<b>* 12,680.0</b>	<b>16,200.0</b>	<b>9,428.0</b>
<b>4000B Ministry of Labour and Social Security</b>	<b>900,000.0</b>	<b>1,015,478.0</b>	<b>1,100,000.0</b>	<b>479,689.0</b>
<b>4100B Ministry of Education, Youth and Culture</b>	<b>491,900.0</b>	<b>231,889.0</b>	<b>482,800.0</b>	<b>228,452.0</b>
<b>4200B Ministry of Health</b>	<b>533,800.0</b>	<b>312,198.0</b>	<b>531,300.0</b>	<b>94,709.0</b>
<b>5100B Ministry of Agriculture</b>	<b>431,090.0</b>	<b>392,700.0</b>	<b>262,700.0</b>	<b>231,786.0</b>
<b>5200B Ministry of Commerce, Science and Technology</b>	<b>213,130.0</b>	<b>55,566.0</b>	<b>110,000.0</b>	<b>83,423.0</b>
<b>5800B Ministry of Land and the Environment</b>	<b>253,180.0</b>	<b>79,249.0</b>	<b>282,300.0</b>	<b>59,186.0</b>
<b>6300B Ministry of Water and Housing</b>	<b>400,000.0</b>	<b>125,287.0</b>	<b>432,400.0</b>	<b>38,719.0</b>
<b>6500B Ministry of Transport and Works</b>	<b>2,105,200.0</b>	<b>1,906,389.0</b>	<b>1,670,000.0</b>	<b>976,377.0</b>
<b>7200B Ministry of Local Government, Community Development and Sport</b>	<b>460,000.0</b>	<b>354,333.0</b>	<b>300,000.0</b>	<b>451,300.0</b>
<b>Total Capital B</b>	<b>7,111,420.0</b>	<b>* 4,952,043.0</b>	<b>5,755,800.0</b>	<b>2,956,972.0</b>
<b>Total Capital (A + B)</b>	<b>159,952,103.0</b>	<b>138,763,276.0</b>	<b>140,602,134.0</b>	<b>109,363,971.0</b>
<b>Grand Total Recurrent and Capital</b>	<b>347,155,951.0</b>	<b>328,173,573.0</b>	<b>328,153,402.0</b>	<b>286,439,170.0</b>

\* The Capital B reduction of \$2.66 million for the Ministry of Justice was inadvertently omitted from the summary figures for the 2004/2005 Second Supplementary Estimates.



# 2005-2006 Jamaica Budget

Statutory provisions and Provisions to be Voted

\$'000

## Recurrent

Head No. and Title	Statutory	Gross Expenditure to be Voted	Appropriations in Aid	Net Expenditure to be Voted	Net provisions in Estimates (Including Statutory )
<b>0100 His Excellency the Governor General &amp; Staff</b>	<b>36,008.0</b>	<b>14,992.0</b>	-	<b>14,992.0</b>	<b>51,000.0</b>
<b>0200 Houses of Parliament</b>	<b>6,283.0</b>	<b>366,717.0</b>	-	<b>366,717.0</b>	<b>373,000.0</b>
<b>0300 Office of the Public Defender</b>	<b>5,149.0</b>	<b>33,255.0</b>	-	<b>33,255.0</b>	<b>38,404.0</b>
<b>0400 Office of the Contractor-General</b>	<b>4,407.0</b>	<b>70,910.0</b>	-	<b>70,910.0</b>	<b>75,317.0</b>
<b>0500 Auditor General</b>	<b>4,116.0</b>	<b>158,419.0</b>	-	<b>158,419.0</b>	<b>162,535.0</b>
<b>0600 Office of the Services Commissions</b>	<b>1,462.0</b>	<b>85,788.0</b>	-	<b>85,788.0</b>	<b>87,250.0</b>
<b>1500 Office of the Prime Minister</b>	-	<b>425,000.0</b>	-	<b>425,000.0</b>	<b>425,000.0</b>
1510 Jamaica Information Service	-	191,508.0	23,928.0	167,580.0	167,580.0
<b>Total Office of the Prime Minister</b>	-	<b>616,508.0</b>	<b>23,928.0</b>	<b>592,580.0</b>	<b>592,580.0</b>
<b>1600 Office of the Cabinet</b>	-	<b>523,970.0</b>	-	<b>523,970.0</b>	<b>523,970.0</b>
1649 Management Institute for National Development	-	100,193.0	42,193.0	58,000.0	58,000.0
<b>Total Office of the Cabinet</b>	-	<b>624,163.0</b>	<b>42,193.0</b>	<b>581,970.0</b>	<b>581,970.0</b>
<b>1700 Ministry of Industry and Tourism</b>	-	<b>2,225,125.0</b>	<b>25,125.0</b>	<b>2,200,000.0</b>	<b>2,200,000.0</b>
<b>2000 Ministry of Finance and Planning</b>	-	<b>5,598,618.0</b>	-	<b>5,598,618.0</b>	<b>5,598,618.0</b>
2011 Accountant General	-	151,760.0	-	151,760.0	151,760.0
2012 Customs Department	-	1,100,000.0	-	1,100,000.0	1,100,000.0
2015 Inland Revenue Department	-	1,069,370.0	-	1,069,370.0	1,069,370.0
2018 Public Debt Charges (Interest Payments)	87,578,993.0	-	-	-	87,578,993.0
2019 Pensions	5,010,022.0	2,889,978.0	-	2,889,978.0	7,900,000.0
2041 Taxpayer Audit and Assessment Department	-	770,000.0	-	770,000.0	770,000.0
2042 Taxpayer Appeals Department	-	19,990.0	-	19,990.0	19,990.0
2044 Tax Administration Services Department	-	248,777.0	-	248,777.0	248,777.0
<b>Total Ministry of Finance and Planning</b>	<b>92,589,015.0</b>	<b>11,848,493.0</b>	-	<b>11,848,493.0</b>	<b>104,437,508.0</b>
<b>2600 Ministry of National Security</b>	-	<b>5,187,100.0</b>	<b>287,100.0</b>	<b>4,900,000.0</b>	<b>4,900,000.0</b>
2622 Police Department	-	9,500,000.0	-	9,500,000.0	9,500,000.0
2624 Department of Correctional Services	-	2,332,353.0	-	2,332,353.0	2,332,353.0
<b>Total Ministry of National Security</b>	-	<b>17,019,453.0</b>	<b>287,100.0</b>	<b>16,732,353.0</b>	<b>16,732,353.0</b>
<b>2800 Ministry of Justice</b>	-	<b>476,600.0</b>	-	<b>476,600.0</b>	<b>476,600.0</b>
2823 Court of Appeal	32,043.0	34,357.0	-	34,357.0	66,400.0
2825 Director of Public Prosecutions	3,500.0	111,500.0	-	111,500.0	115,000.0
2826 Family Courts	-	81,950.0	-	81,950.0	81,950.0
2827 Resident Magistrates' Courts	-	450,000.0	-	450,000.0	450,000.0
2828 Revenue Court	-	4,776.0	-	4,776.0	4,776.0
2829 Supreme Court	79,250.0	215,750.0	-	215,750.0	295,000.0
2830 Administrator General	-	105,100.0	28,100.0	77,000.0	77,000.0
2831 Attorney General	-	340,249.0	-	340,249.0	340,249.0
2832 Trustee in Bankruptcy	-	19,550.0	-	19,550.0	19,550.0
2833 Office of the Parliamentary Counsel	-	41,237.0	-	41,237.0	41,237.0
<b>Total Ministry of Justice</b>	<b>114,793.0</b>	<b>1,881,069.0</b>	<b>28,100.0</b>	<b>1,852,969.0</b>	<b>1,967,762.0</b>





## 2005-2006 Jamaica Budget

Statutory provisions and Provisions to be Voted

\$'000

## Recurrent

Head No. and Title	Statutory	Gross Expenditure to be Voted	Appropriations in Aid	Net Expenditure to be Voted	Net provisions in Estimates (Including Statutory )
<b>3000 Ministry of Foreign Affairs and Foreign Trade</b>	-	<b>1,556,000.0</b>	<b>16,000.0</b>	<b>1,540,000.0</b>	<b>1,540,000.0</b>
<b>4000 Ministry of Labour and Social Security</b>	-	<b>1,154,311.0</b>	<b>30,141.0</b>	<b>1,124,170.0</b>	<b>1,124,170.0</b>
<b>4100 Ministry of Education, Youth and Culture</b>	-	<b>34,000,000.0</b>	-	<b>34,000,000.0</b>	<b>34,000,000.0</b>
<b>4200 Ministry of Health</b>	-	<b>11,513,000.0</b>	<b>13,000.0</b>	<b>11,500,000.0</b>	<b>11,500,000.0</b>
4220 Registrar General's Department and Island Record Office	-	557,518.0	447,518.0	110,000.0	110,000.0
4234 Bellevue Hospital	-	540,000.0	-	540,000.0	540,000.0
4235 Government Chemist	-	14,210.0	-	14,210.0	14,210.0
4251 Child Development Agency	-	850,000.0	-	850,000.0	850,000.0
<b>Total Ministry of Health</b>	-	<b>13,474,728.0</b>	<b>460,518.0</b>	<b>13,014,210.0</b>	<b>13,014,210.0</b>
<b>5100 Ministry of Agriculture</b>	-	<b>1,330,212.0</b>	<b>30,212.0</b>	<b>1,300,000.0</b>	<b>1,300,000.0</b>
5146 Forestry Department	-	102,570.0	7,570.0	95,000.0	95,000.0
<b>Total Ministry of Agriculture</b>	-	<b>1,432,782.0</b>	<b>37,782.0</b>	<b>1,395,000.0</b>	<b>1,395,000.0</b>
<b>5200 Ministry of Commerce, Science and Technology</b>	-	<b>695,100.0</b>	<b>2,700.0</b>	<b>692,400.0</b>	<b>692,400.0</b>
5238 The Companies Office of Jamaica (formerly Office of the Registrar of Companies)	-	124,566.0	84,566.0	40,000.0	40,000.0
5239 Post & Telecommunications Department	-	1,030,000.0	-	1,030,000.0	1,030,000.0
<b>Total Ministry of Commerce, Science and Technology</b>	-	<b>1,849,666.0</b>	<b>87,266.0</b>	<b>1,762,400.0</b>	<b>1,762,400.0</b>
<b>5800 Ministry of Land and the Environment</b>	-	<b>302,600.0</b>	<b>2,600.0</b>	<b>300,000.0</b>	<b>300,000.0</b>
5847 National Land Agency	-	660,000.0	210,000.0	450,000.0	450,000.0
5848 National Environmental Planning Agency	-	293,500.0	8,500.0	285,000.0	285,000.0
<b>Total Ministry of Land and the Environment</b>	-	<b>1,256,100.0</b>	<b>221,100.0</b>	<b>1,035,000.0</b>	<b>1,035,000.0</b>
<b>6300 Ministry of Water and Housing</b>	<b>2.0</b>	<b>570,798.0</b>	-	<b>570,798.0</b>	<b>570,800.0</b>
<b>6500 Ministry of Transport and Works</b>	-	<b>1,110,394.0</b>	<b>465,035.0</b>	<b>645,359.0</b>	<b>645,359.0</b>
6550 National Works Agency	-	637,230.0	200,000.0	437,230.0	437,230.0
<b>Total Ministry of Transport and Works</b>	-	<b>1,747,624.0</b>	<b>665,035.0</b>	<b>1,082,589.0</b>	<b>1,082,589.0</b>
<b>7200 Ministry of Local Government, Community Development and Sport</b>	-	<b>4,380,000.0</b>	-	<b>4,380,000.0</b>	<b>4,380,000.0</b>
<b>Total Recurrent</b>	<b>92,761,235.0</b>	<b>96,366,901.0</b>	<b>1,924,288.0</b>	<b>94,442,613.0</b>	<b>187,203,848.0</b>



# 2005-2006 Jamaica Budget

Statutory provisions and Provisions to be Voted

\$'000

## Capital

Head No. and Title	Statutory	Gross Expenditure to be Voted	Appropriations in Aid	Net Expenditure to be Voted	Net provisions in Estimates (Including Statutory )
1500A Office of the Prime Minister	-	20,000.0	-	20,000.0	20,000.0
1500B Office of the Prime Minister	-	137,000.0	-	137,000.0	137,000.0
1600A Office of the Cabinet	-	322,800.0	-	322,800.0	322,800.0
1600B Office of the Cabinet	-	156,690.0	-	156,690.0	156,690.0
1700A Ministry of Industry and Tourism	-	80,000.0	1,830.0	78,170.0	78,170.0
1700B Ministry of Industry and Tourism	-	15,250.0	-	15,250.0	15,250.0
2000A Ministry of Finance and Planning	142,676,118.0	3,288,015.0	-	3,288,015.0	145,964,133.0
2000B Ministry of Finance and Planning	-	451,810.0	-	451,810.0	451,810.0
2600A Ministry of National Security	-	400,000.0	100,000.0	300,000.0	300,000.0
2600B Ministry of National Security	-	552,370.0	-	552,370.0	552,370.0
2800A Ministry of Justice	-	237,000.0	187,000.0	50,000.0	50,000.0
2800B Ministry of Justice	-	10,000.0	-	10,000.0	10,000.0
4000A Ministry of Labour and Social Security	-	-	-	-	-
4000B Ministry of Labour and Social Security	-	900,000.0	-	900,000.0	900,000.0
4100A Ministry of Education, Youth and Culture	-	3,434,780.0	-	3,434,780.0	3,434,780.0
4100B Ministry of Education, Youth and Culture	-	491,900.0	-	491,900.0	491,900.0
4200A Ministry of Health	-	50,000.0	-	50,000.0	50,000.0
4200B Ministry of Health	-	533,800.0	-	533,800.0	533,800.0
5100A Ministry of Agriculture	-	180,000.0	-	180,000.0	180,000.0
5100B Ministry of Agriculture	-	431,090.0	-	431,090.0	431,090.0
5200A Ministry of Commerce, Science and Technology	-	50,000.0	-	50,000.0	50,000.0
5200B Ministry of Commerce, Science and Technology	-	213,130.0	-	213,130.0	213,130.0
5800A Ministry of Land and the Environment	-	50,000.0	-	50,000.0	50,000.0
5800B Ministry of Land and the Environment	-	253,180.0	-	253,180.0	253,180.0
6300A Ministry of Water and Housing	-	150,000.0	-	150,000.0	150,000.0
6300B Ministry of Water and Housing	-	400,000.0	-	400,000.0	400,000.0
6500A Ministry of Transport and Works	-	1,863,800.0	-	1,863,800.0	1,863,800.0
6500B Ministry of Transport and Works	-	2,105,200.0	-	2,105,200.0	2,105,200.0
7200A Ministry of Local Government, Community Development and Sport	-	327,000.0	-	327,000.0	327,000.0
7200B Ministry of Local Government, Community Development and Sport	-	460,000.0	-	460,000.0	460,000.0
Total Capital	142,676,118.0	17,564,815.0	288,830.0	17,275,985.0	159,952,103.0
Grand Total Recurrent and Capital	235,437,353.0	113,931,716.0	2,213,118.0	111,718,598.0	347,155,951.0



# 2005-2006 Jamaica Budget

## Summary of Total Expenditure by Objects

\$'000

## Recurrent

Head No. and Title		21 Compensation of Employees	22 Travel Expenses and Subsistence	23 Rental of Property, Machinery and Equipment	24 Public Utility Services	25 Purchases of Other Goods and Services
<b>0100</b>	<b>His Excellency the Governor General &amp; Staff</b>	<b>34,970.0</b>	<b>2,648.0</b>	<b>979.0</b>	<b>6,328.0</b>	<b>5,451.0</b>
<b>0200</b>	<b>Houses of Parliament</b>	<b>282,844.0</b>	<b>38,635.0</b>	<b>-</b>	<b>5,532.0</b>	<b>8,989.0</b>
<b>0300</b>	<b>Office of the Public Defender</b>	<b>26,642.0</b>	<b>2,632.0</b>	<b>1,830.0</b>	<b>1,350.0</b>	<b>1,689.0</b>
<b>0400</b>	<b>Office of the Contractor-General</b>	<b>41,463.0</b>	<b>7,639.0</b>	<b>4,543.0</b>	<b>2,400.0</b>	<b>6,272.0</b>
<b>0500</b>	<b>Auditor General</b>	<b>133,242.0</b>	<b>21,025.0</b>	<b>4,284.0</b>	<b>1,900.0</b>	<b>2,010.0</b>
<b>0600</b>	<b>Office of the Services Commissions</b>	<b>71,086.0</b>	<b>8,707.0</b>	<b>-</b>	<b>790.0</b>	<b>5,104.0</b>
<b>1500</b>	<b>Office of the Prime Minister</b>	<b>162,362.0</b>	<b>40,858.0</b>	<b>261.0</b>	<b>24,417.0</b>	<b>93,566.0</b>
1510	Jamaica Information Service	153,842.0	9,923.0	1,714.0	9,253.0	16,776.0
	<b>Total Office of the Prime Minister</b>	<b>316,204.0</b>	<b>50,781.0</b>	<b>1,975.0</b>	<b>33,670.0</b>	<b>110,342.0</b>
<b>1600</b>	<b>Office of the Cabinet</b>	<b>175,566.0</b>	<b>23,567.0</b>	<b>8,488.0</b>	<b>7,683.0</b>	<b>30,021.0</b>
1649	Management Institute for National Development	62,654.0	6,885.0	1,346.0	5,418.0	22,360.0
	<b>Total Office of the Cabinet</b>	<b>238,220.0</b>	<b>30,452.0</b>	<b>9,834.0</b>	<b>13,101.0</b>	<b>52,381.0</b>
<b>1700</b>	<b>Ministry of Industry and Tourism</b>	<b>46,435.0</b>	<b>16,208.0</b>	<b>19,405.0</b>	<b>3,397.0</b>	<b>19,909.0</b>
<b>2000</b>	<b>Ministry of Finance and Planning</b>	<b>584,373.0</b>	<b>82,763.0</b>	<b>1,290.0</b>	<b>43,141.0</b>	<b>1,571,429.0</b>
2011	Accountant General	107,508.0	6,133.0	462.0	9,519.0	20,223.0
2012	Customs Department	844,420.0	151,660.0	4,620.0	31,253.0	51,229.0
2015	Inland Revenue Department	591,108.0	124,528.0	28,248.0	20,544.0	274,942.0
2018	Public Debt Charges (Interest Payments)	-	-	-	-	-
2019	Pensions	-	-	-	-	-
2041	Taxpayer Audit and Assessment Department	561,326.0	100,000.0	16,702.0	21,600.0	51,198.0
2042	Taxpayer Appeals Department	14,461.0	2,304.0	1,612.0	908.0	559.0
2044	Tax Administration Services Department	126,936.0	16,260.0	14,939.0	45,996.0	44,646.0
	<b>Total Ministry of Finance and Planning</b>	<b>2,830,132.0</b>	<b>483,648.0</b>	<b>67,873.0</b>	<b>172,961.0</b>	<b>2,014,226.0</b>
<b>2600</b>	<b>Ministry of National Security</b>	<b>3,277,154.0</b>	<b>167,085.0</b>	<b>146,396.0</b>	<b>200,119.0</b>	<b>563,900.0</b>
2622	Police Department	7,570,263.0	463,273.0	62,212.0	402,167.0	933,011.0
2624	Department of Correctional Services	1,831,709.0	136,540.0	14,197.0	120,918.0	223,989.0
	<b>Total Ministry of National Security</b>	<b>12,679,126.0</b>	<b>766,898.0</b>	<b>222,805.0</b>	<b>723,204.0</b>	<b>1,720,900.0</b>
<b>2800</b>	<b>Ministry of Justice</b>	<b>138,528.0</b>	<b>27,366.0</b>	<b>42,780.0</b>	<b>6,513.0</b>	<b>61,178.0</b>
2823	Court of Appeal	58,848.0	3,677.0	160.0	1,836.0	1,879.0
2825	Director of Public Prosecutions	79,997.0	15,625.0	460.0	4,920.0	11,998.0
2826	Family Courts	63,182.0	10,138.0	2,880.0	2,700.0	1,608.0
2827	Resident Magistrates' Courts	380,300.0	37,430.0	-	21,510.0	9,000.0
2828	Revenue Court	4,371.0	10.0	-	120.0	275.0
2829	Supreme Court	204,759.0	29,616.0	1,200.0	17,304.0	40,464.0
2830	Administrator General	91,060.0	200.0	5,900.0	2,000.0	5,940.0
2831	Attorney General	107,101.0	16,368.0	396.0	1,020.0	14,047.0
2832	Trustee in Bankruptcy	14,789.0	960.0	2,356.0	550.0	895.0
2833	Office of the Parliamentary Counsel	34,931.0	3,958.0	-	500.0	1,848.0
	<b>Total Ministry of Justice</b>	<b>1,177,866.0</b>	<b>145,348.0</b>	<b>56,132.0</b>	<b>58,973.0</b>	<b>149,132.0</b>



## 2005-2006 Jamaica Budget

### Summary of Total Expenditure by Objects

\$'000

### Recurrent

Head No. and Title		21 Compensation of Employees	22 Travel Expenses and Subsistence	23 Rental of Property, Machinery and Equipment	24 Public Utility Services	25 Purchases of Other Goods and Services
<b>3000</b>	<b>Ministry of Foreign Affairs and Foreign Trade</b>	<b>685,020.0</b>	<b>83,667.0</b>	<b>286,227.0</b>	<b>46,045.0</b>	<b>142,297.0</b>
<b>4000</b>	<b>Ministry of Labour and Social Security</b>	<b>671,521.0</b>	<b>107,675.0</b>	<b>4,550.0</b>	<b>56,077.0</b>	<b>70,814.0</b>
<b>4100</b>	<b>Ministry of Education, Youth and Culture</b>	<b>844,109.0</b>	<b>154,160.0</b>	<b>9,579.0</b>	<b>40,804.0</b>	<b>867,433.0</b>
<b>4200</b>	<b>Ministry of Health</b>	<b>588,214.0</b>	<b>57,690.0</b>	<b>56,030.0</b>	<b>20,150.0</b>	<b>339,433.0</b>
4220	Registrar General's Department and Island Record Office	287,204.0	9,971.0	12,998.0	23,559.0	150,825.0
4234	Bellevue Hospital	402,803.0	40,515.0	50.0	12,540.0	81,142.0
4235	Government Chemist	12,080.0	448.0	-	544.0	1,138.0
4251	Child Development Agency	271,006.0	40,000.0	14,000.0	15,000.0	100,000.0
	<b>Total Ministry of Health</b>	<b>1,561,307.0</b>	<b>148,624.0</b>	<b>83,078.0</b>	<b>71,793.0</b>	<b>672,538.0</b>
<b>5100</b>	<b>Ministry of Agriculture</b>	<b>520,561.0</b>	<b>69,567.0</b>	<b>196.0</b>	<b>31,441.0</b>	<b>74,826.0</b>
5146	Forestry Department	81,846.0	8,117.0	-	1,765.0	10,496.0
	<b>Total Ministry of Agriculture</b>	<b>602,407.0</b>	<b>77,684.0</b>	<b>196.0</b>	<b>33,206.0</b>	<b>85,322.0</b>
<b>5200</b>	<b>Ministry of Commerce, Science and Technology</b>	<b>229,557.0</b>	<b>36,662.0</b>	<b>28,458.0</b>	<b>9,247.0</b>	<b>81,522.0</b>
5238	The Companies Office of Jamaica (formerly Office of the Registrar of Companies)	87,220.0	2,079.0	6,980.0	5,326.0	15,924.0
5239	Post & Telecommunications Department	776,014.0	19,469.0	9,150.0	48,555.0	167,690.0
	<b>Total Ministry of Commerce, Science and Technology</b>	<b>1,092,791.0</b>	<b>58,210.0</b>	<b>44,588.0</b>	<b>63,128.0</b>	<b>265,136.0</b>
<b>5800</b>	<b>Ministry of Land and the Environment</b>	<b>142,047.0</b>	<b>20,153.0</b>	<b>1,645.0</b>	<b>10,580.0</b>	<b>8,850.0</b>
5847	National Land Agency	385,000.0	53,000.0	3,500.0	47,000.0	161,000.0
5848	National Environmental Planning Agency	228,680.0	28,180.0	17,490.0	9,540.0	7,680.0
	<b>Total Ministry of Land and the Environment</b>	<b>755,727.0</b>	<b>101,333.0</b>	<b>22,635.0</b>	<b>67,120.0</b>	<b>177,530.0</b>
<b>6300</b>	<b>Ministry of Water and Housing</b>	<b>148,146.0</b>	<b>20,564.0</b>	<b>43,500.0</b>	<b>4,875.0</b>	<b>11,335.0</b>
<b>6500</b>	<b>Ministry of Transport and Works</b>	<b>212,134.0</b>	<b>42,151.0</b>	<b>936.0</b>	<b>19,329.0</b>	<b>64,427.0</b>
6550	National Works Agency	375,768.0	100,775.0	-	45,540.0	94,517.0
	<b>Total Ministry of Transport and Works</b>	<b>587,902.0</b>	<b>142,926.0</b>	<b>936.0</b>	<b>64,869.0</b>	<b>158,944.0</b>
<b>7200</b>	<b>Ministry of Local Government, Community Development and Sport</b>	<b>124,645.0</b>	<b>21,838.0</b>	<b>760.0</b>	<b>4,705.0</b>	<b>20,877.0</b>
	<b>Total Recurrent</b>	<b>24,951,805.0</b>	<b>2,491,302.0</b>	<b>885,709.0</b>	<b>1,476,228.0</b>	<b>6,568,631.0</b>



# 2005-2006 Jamaica Budget

## Summary of Total Expenditure by Objects

\$'000

### Recurrent

Head No. and Title		26 Interest Payments	28 Retirement Benefits	29 Awards and Indemnities	30 Grants and Contributions	31 Purchases of Equipment (Capital Goods)
<b>0100</b>	<b>His Excellency the Governor General &amp; Staff</b>	-	434.0	-	-	190.0
<b>0200</b>	<b>Houses of Parliament</b>	-	300.0	-	35,570.0	1,130.0
<b>0300</b>	<b>Office of the Public Defender</b>	-	4,251.0	-	10.0	-
<b>0400</b>	<b>Office of the Contractor-General</b>	-	13,000.0	-	-	-
<b>0500</b>	<b>Auditor General</b>	-	-	-	74.0	-
<b>0600</b>	<b>Office of the Services Commissions</b>	-	-	-	-	1,563.0
<b>1500</b>	<b>Office of the Prime Minister</b>	-	-	-	98,414.0	5,122.0
1510	Jamaica Information Service	-	-	-	-	-
	<b>Total Office of the Prime Minister</b>	-	-	-	98,414.0	5,122.0
<b>1600</b>	<b>Office of the Cabinet</b>	-	-	-	275,840.0	2,805.0
1649	Management Institute for National Development	-	-	-	-	1,530.0
	<b>Total Office of the Cabinet</b>	-	-	-	275,840.0	4,335.0
<b>1700</b>	<b>Ministry of Industry and Tourism</b>	-	-	-	2,114,130.0	5,641.0
<b>2000</b>	<b>Ministry of Finance and Planning</b>	-	-	3.0	1,635,227.0	30,392.0
2011	Accountant General	1,000.0	-	-	-	6,915.0
2012	Customs Department	-	-	-	-	16,818.0
2015	Inland Revenue Department	-	-	-	-	30,000.0
2018	Public Debt Charges (Interest Payments)	87,578,993.0	-	-	-	-
2019	Pensions	-	7,849,000.0	-	51,000.0	-
2041	Taxpayer Audit and Assessment Department	-	-	-	-	19,174.0
2042	Taxpayer Appeals Department	-	-	-	-	146.0
2044	Tax Administration Services Department	-	-	-	-	-
	<b>Total Ministry of Finance and Planning</b>	87,579,993.0	7,849,000.0	3.0	1,686,227.0	103,445.0
<b>2600</b>	<b>Ministry of National Security</b>	-	-	-	794,226.0	37,181.0
2622	Police Department	-	-	5,200.0	29,800.0	32,994.0
2624	Department of Correctional Services	-	-	-	5,000.0	-
	<b>Total Ministry of National Security</b>	-	-	5,200.0	829,026.0	70,175.0
<b>2800</b>	<b>Ministry of Justice</b>	-	-	-	197,529.0	2,706.0
2823	Court of Appeal	-	-	-	-	-
2825	Director of Public Prosecutions	-	-	1,500.0	-	500.0
2826	Family Courts	-	-	-	-	1,442.0
2827	Resident Magistrates' Courts	-	-	-	-	1,760.0
2828	Revenue Court	-	-	-	-	-
2829	Supreme Court	-	-	-	-	1,657.0
2830	Administrator General	-	-	-	-	-
2831	Attorney General	-	-	200,000.0	-	1,317.0
2832	Trustee in Bankruptcy	-	-	-	-	-
2833	Office of the Parliamentary Counsel	-	-	-	-	-
	<b>Total Ministry of Justice</b>	-	-	201,500.0	197,529.0	9,382.0



## 2005-2006 Jamaica Budget

### Summary of Total Expenditure by Objects

\$'000

### Recurrent

Head No. and Title		26 Interest Payments	28 Retirement Benefits	29 Awards and Indemnities	30 Grants and Contributions	31 Purchases of Equipment (Capital Goods)
<b>3000</b>	<b>Ministry of Foreign Affairs and Foreign Trade</b>	-	-	-	<b>301,308.0</b>	<b>11,436.0</b>
<b>4000</b>	<b>Ministry of Labour and Social Security</b>	-	-	-	<b>221,448.0</b>	<b>22,226.0</b>
<b>4100</b>	<b>Ministry of Education, Youth and Culture</b>	-	<b>2,043.0</b>	<b>640.0</b>	<b>32,080,482.0</b>	<b>750.0</b>
<b>4200</b>	<b>Ministry of Health</b>	-	-	-	<b>10,445,373.0</b>	<b>6,110.0</b>
4220	Registrar General's Department and Island Record Office	-	-	-	-	72,961.0
4234	Bellevue Hospital	-	-	-	-	2,950.0
4235	Government Chemist	-	-	-	-	-
4251	Child Development Agency	-	12,000.0	-	382,940.0	15,054.0
	<b>Total Ministry of Health</b>	-	<b>12,000.0</b>	-	<b>10,828,313.0</b>	<b>97,075.0</b>
<b>5100</b>	<b>Ministry of Agriculture</b>	-	-	-	<b>620,635.0</b>	<b>12,986.0</b>
5146	Forestry Department	-	-	-	-	346.0
	<b>Total Ministry of Agriculture</b>	-	-	-	<b>620,635.0</b>	<b>13,332.0</b>
<b>5200</b>	<b>Ministry of Commerce, Science and Technology</b>	-	-	-	<b>301,716.0</b>	<b>7,938.0</b>
5238	The Companies Office of Jamaica (formerly Office of the Registrar of Companies)	368.0	-	-	-	6,669.0
5239	Post & Telecommunications Department	-	-	80.0	3,653.0	5,389.0
	<b>Total Ministry of Commerce, Science and Technology</b>	<b>368.0</b>	-	<b>80.0</b>	<b>305,369.0</b>	<b>19,996.0</b>
<b>5800</b>	<b>Ministry of Land and the Environment</b>	-	-	-	<b>116,185.0</b>	<b>3,140.0</b>
5847	National Land Agency	-	-	-	-	10,500.0
5848	National Environmental Planning Agency	-	-	-	1,380.0	550.0
	<b>Total Ministry of Land and the Environment</b>	-	-	-	<b>117,565.0</b>	<b>14,190.0</b>
<b>6300</b>	<b>Ministry of Water and Housing</b>	-	-	-	<b>340,020.0</b>	<b>2,360.0</b>
<b>6500</b>	<b>Ministry of Transport and Works</b>	-	-	-	<b>752,317.0</b>	<b>19,100.0</b>
6550	National Works Agency	-	-	-	-	20,630.0
	<b>Total Ministry of Transport and Works</b>	-	-	-	<b>752,317.0</b>	<b>39,730.0</b>
<b>7200</b>	<b>Ministry of Local Government, Community Development and Sport</b>	-	-	-	<b>4,207,175.0</b>	-
	<b>Total Recurrent</b>	<b>87,580,361.0</b>	<b>7,881,028.0</b>	<b>207,423.0</b>	<b>55,011,452.0</b>	<b>422,078.0</b>



# 2005-2006 Jamaica Budget

## Summary of Total Expenditure by Objects

\$'000

## Recurrent

Head No. and Title		32 Land and Structures	33 Financial Investments	34 Purchase of Livestock and Other Animals	35 Loan Repayments and Sinking Fund Contributions	36 Loans
0100	His Excellency the Governor General & Staff	-	-	-	-	-
0200	Houses of Parliament	-	-	-	-	-
0300	Office of the Public Defender	-	-	-	-	-
0400	Office of the Contractor-General	-	-	-	-	-
0500	Auditor General	-	-	-	-	-
0600	Office of the Services Commissions	-	-	-	-	-
1500	Office of the Prime Minister	-	-	-	-	-
1510	Jamaica Information Service	-	-	-	-	-
	<b>Total Office of the Prime Minister</b>	-	-	-	-	-
1600	Office of the Cabinet	-	-	-	-	-
1649	Management Institute for National Development	-	-	-	-	-
	<b>Total Office of the Cabinet</b>	-	-	-	-	-
1700	Ministry of Industry and Tourism	-	-	-	-	-
2000	Ministry of Finance and Planning	-	-	-	-	-
2011	Accountant General	-	-	-	-	-
2012	Customs Department	-	-	-	-	-
2015	Inland Revenue Department	-	-	-	-	-
2018	Public Debt Charges (Interest Payments)	-	-	-	-	-
2019	Pensions	-	-	-	-	-
2041	Taxpayer Audit and Assessment Department	-	-	-	-	-
2042	Taxpayer Appeals Department	-	-	-	-	-
2044	Tax Administration Services Department	-	-	-	-	-
	<b>Total Ministry of Finance and Planning</b>	-	-	-	-	-
2600	Ministry of National Security	-	-	1,039.0	-	-
2622	Police Department	-	-	1,080.0	-	-
2624	Department of Correctional Services	-	-	-	-	-
	<b>Total Ministry of National Security</b>	-	-	2,119.0	-	-
2800	Ministry of Justice	-	-	-	-	-
2823	Court of Appeal	-	-	-	-	-
2825	Director of Public Prosecutions	-	-	-	-	-
2826	Family Courts	-	-	-	-	-
2827	Resident Magistrates' Courts	-	-	-	-	-
2828	Revenue Court	-	-	-	-	-
2829	Supreme Court	-	-	-	-	-
2830	Administrator General	-	-	-	-	-
2831	Attorney General	-	-	-	-	-
2832	Trustee in Bankruptcy	-	-	-	-	-
2833	Office of the Parliamentary Counsel	-	-	-	-	-
	<b>Total Ministry of Justice</b>	-	-	-	-	-



# 2005-2006 Jamaica Budget

## Summary of Total Expenditure by Objects

\$'000

### Recurrent

Head No. and Title		32 Land and Structures	33 Financial Investments	34 Purchase of Livestock and Other Animals	35 Loan Repayments and Sinking Fund Contributions	36 Loans
<b>3000</b>	<b>Ministry of Foreign Affairs and Foreign Trade</b>	-	-	-	-	-
<b>4000</b>	<b>Ministry of Labour and Social Security</b>	-	-	-	-	-
<b>4100</b>	<b>Ministry of Education, Youth and Culture</b>	-	-	-	-	-
<b>4200</b>	<b>Ministry of Health</b>	-	-	-	-	-
4220	Registrar General's Department and Island Record Office	-	-	-	-	-
4234	Bellevue Hospital	-	-	-	-	-
4235	Government Chemist	-	-	-	-	-
4251	Child Development Agency	-	-	-	-	-
	<b>Total Ministry of Health</b>	-	-	-	-	-
<b>5100</b>	<b>Ministry of Agriculture</b>	-	-	-	-	-
5146	Forestry Department	-	-	-	-	-
	<b>Total Ministry of Agriculture</b>	-	-	-	-	-
<b>5200</b>	<b>Ministry of Commerce, Science and Technology</b>	-	-	-	-	-
5238	The Companies Office of Jamaica (formerly Office of the Registrar of Companies)	-	-	-	-	-
5239	Post & Telecommunications Department	-	-	-	-	-
	<b>Total Ministry of Commerce, Science and Technology</b>	-	-	-	-	-
<b>5800</b>	<b>Ministry of Land and the Environment</b>	-	-	-	-	-
5847	National Land Agency	-	-	-	-	-
5848	National Environmental Planning Agency	-	-	-	-	-
	<b>Total Ministry of Land and the Environment</b>	-	-	-	-	-
<b>6300</b>	<b>Ministry of Water and Housing</b>	-	-	-	-	-
<b>6500</b>	<b>Ministry of Transport and Works</b>	-	-	-	-	-
6550	National Works Agency	-	-	-	-	-
	<b>Total Ministry of Transport and Works</b>	-	-	-	-	-
<b>7200</b>	<b>Ministry of Local Government, Community Development and Sport</b>	-	-	-	-	-
	<b>Total Recurrent</b>	-	-	2,119.0	-	-





# 2005-2006 Jamaica Budget

## Summary of Total Expenditure by Objects

\$'000

## Recurrent

Head No. and Title		99 Unclassified	Gross Total	Less Appropriations in Aid	Net Total	
<b>0100</b>	<b>His Excellency the Governor General &amp; Staff</b>	-	<b>51,000.0</b>	-	<b>51,000.0</b>	-
<b>0200</b>	<b>Houses of Parliament</b>	-	<b>373,000.0</b>	-	<b>373,000.0</b>	-
<b>0300</b>	<b>Office of the Public Defender</b>	-	<b>38,404.0</b>	-	<b>38,404.0</b>	-
<b>0400</b>	<b>Office of the Contractor-General</b>	-	<b>75,317.0</b>	-	<b>75,317.0</b>	-
<b>0500</b>	<b>Auditor General</b>	-	<b>162,535.0</b>	-	<b>162,535.0</b>	-
<b>0600</b>	<b>Office of the Services Commissions</b>	-	<b>87,250.0</b>	-	<b>87,250.0</b>	-
<b>1500</b>	<b>Office of the Prime Minister</b>	-	<b>425,000.0</b>	-	<b>425,000.0</b>	-
1510	Jamaica Information Service	-	191,508.0	23,928.0	167,580.0	-
	<b>Total Office of the Prime Minister</b>	-	<b>616,508.0</b>	<b>23,928.0</b>	<b>592,580.0</b>	-
<b>1600</b>	<b>Office of the Cabinet</b>	-	<b>523,970.0</b>	-	<b>523,970.0</b>	-
1649	Management Institute for National Development	-	100,193.0	42,193.0	58,000.0	-
	<b>Total Office of the Cabinet</b>	-	<b>624,163.0</b>	<b>42,193.0</b>	<b>581,970.0</b>	-
<b>1700</b>	<b>Ministry of Industry and Tourism</b>	-	<b>2,225,125.0</b>	<b>25,125.0</b>	<b>2,200,000.0</b>	-
<b>2000</b>	<b>Ministry of Finance and Planning</b>	<b>1,650,000.0</b>	<b>5,598,618.0</b>	-	<b>5,598,618.0</b>	-
2011	Accountant General	-	151,760.0	-	151,760.0	-
2012	Customs Department	-	1,100,000.0	-	1,100,000.0	-
2015	Inland Revenue Department	-	1,069,370.0	-	1,069,370.0	-
2018	Public Debt Charges (Interest Payments)	-	87,578,993.0	-	87,578,993.0	-
2019	Pensions	-	7,900,000.0	-	7,900,000.0	-
2041	Taxpayer Audit and Assessment Department	-	770,000.0	-	770,000.0	-
2042	Taxpayer Appeals Department	-	19,990.0	-	19,990.0	-
2044	Tax Administration Services Department	-	248,777.0	-	248,777.0	-
	<b>Total Ministry of Finance and Planning</b>	<b>1,650,000.0</b>	<b>104,437,508.0</b>	-	<b>104,437,508.0</b>	-
<b>2600</b>	<b>Ministry of National Security</b>	-	<b>5,187,100.0</b>	<b>287,100.0</b>	<b>4,900,000.0</b>	-
2622	Police Department	-	9,500,000.0	-	9,500,000.0	-
2624	Department of Correctional Services	-	2,332,353.0	-	2,332,353.0	-
	<b>Total Ministry of National Security</b>	-	<b>17,019,453.0</b>	<b>287,100.0</b>	<b>16,732,353.0</b>	-
<b>2800</b>	<b>Ministry of Justice</b>	-	<b>476,600.0</b>	-	<b>476,600.0</b>	-
2823	Court of Appeal	-	66,400.0	-	66,400.0	-
2825	Director of Public Prosecutions	-	115,000.0	-	115,000.0	-
2826	Family Courts	-	81,950.0	-	81,950.0	-
2827	Resident Magistrates' Courts	-	450,000.0	-	450,000.0	-
2828	Revenue Court	-	4,776.0	-	4,776.0	-
2829	Supreme Court	-	295,000.0	-	295,000.0	-
2830	Administrator General	-	105,100.0	28,100.0	77,000.0	-
2831	Attorney General	-	340,249.0	-	340,249.0	-
2832	Trustee in Bankruptcy	-	19,550.0	-	19,550.0	-
2833	Office of the Parliamentary Counsel	-	41,237.0	-	41,237.0	-
	<b>Total Ministry of Justice</b>	-	<b>1,995,862.0</b>	<b>28,100.0</b>	<b>1,967,762.0</b>	-



# 2005-2006 Jamaica Budget

## Summary of Total Expenditure by Objects

\$'000

## Recurrent

Head No. and Title		99 Unclassified	Gross Total	Less Appropriations in Aid	Net Total	
<b>3000</b>	<b>Ministry of Foreign Affairs and Foreign Trade</b>	-	<b>1,556,000.0</b>	<b>16,000.0</b>	<b>1,540,000.0</b>	-
<b>4000</b>	<b>Ministry of Labour and Social Security</b>	-	<b>1,154,311.0</b>	<b>30,141.0</b>	<b>1,124,170.0</b>	-
<b>4100</b>	<b>Ministry of Education, Youth and Culture</b>	-	<b>34,000,000.0</b>	-	<b>34,000,000.0</b>	-
<b>4200</b>	<b>Ministry of Health</b>	-	<b>11,513,000.0</b>	<b>13,000.0</b>	<b>11,500,000.0</b>	-
4220	Registrar General's Department and Island Record Office	-	557,518.0	447,518.0	110,000.0	-
4234	Bellevue Hospital	-	540,000.0	-	540,000.0	-
4235	Government Chemist	-	14,210.0	-	14,210.0	-
4251	Child Development Agency	-	850,000.0	-	850,000.0	-
	<b>Total Ministry of Health</b>	-	<b>13,474,728.0</b>	<b>460,518.0</b>	<b>13,014,210.0</b>	-
<b>5100</b>	<b>Ministry of Agriculture</b>	-	<b>1,330,212.0</b>	<b>30,212.0</b>	<b>1,300,000.0</b>	-
5146	Forestry Department	-	102,570.0	7,570.0	95,000.0	-
	<b>Total Ministry of Agriculture</b>	-	<b>1,432,782.0</b>	<b>37,782.0</b>	<b>1,395,000.0</b>	-
<b>5200</b>	<b>Ministry of Commerce, Science and Technology</b>	-	<b>695,100.0</b>	<b>2,700.0</b>	<b>692,400.0</b>	-
5238	The Companies Office of Jamaica (formerly Office of the Registrar of Companies)	-	124,566.0	84,566.0	40,000.0	-
5239	Post & Telecommunications Department	-	1,030,000.0	-	1,030,000.0	-
	<b>Total Ministry of Commerce, Science and Technology</b>	-	<b>1,849,666.0</b>	<b>87,266.0</b>	<b>1,762,400.0</b>	-
<b>5800</b>	<b>Ministry of Land and the Environment</b>	-	<b>302,600.0</b>	<b>2,600.0</b>	<b>300,000.0</b>	-
5847	National Land Agency	-	660,000.0	210,000.0	450,000.0	-
5848	National Environmental Planning Agency	-	293,500.0	8,500.0	285,000.0	-
	<b>Total Ministry of Land and the Environment</b>	-	<b>1,256,100.0</b>	<b>221,100.0</b>	<b>1,035,000.0</b>	-
<b>6300</b>	<b>Ministry of Water and Housing</b>	-	<b>570,800.0</b>	-	<b>570,800.0</b>	-
<b>6500</b>	<b>Ministry of Transport and Works</b>	-	<b>1,110,394.0</b>	<b>465,035.0</b>	<b>645,359.0</b>	-
6550	National Works Agency	-	637,230.0	200,000.0	437,230.0	-
	<b>Total Ministry of Transport and Works</b>	-	<b>1,747,624.0</b>	<b>665,035.0</b>	<b>1,082,589.0</b>	-
<b>7200</b>	<b>Ministry of Local Government, Community Development and Sport</b>	-	<b>4,380,000.0</b>	-	<b>4,380,000.0</b>	-
	<b>Total Recurrent</b>	<b>1,650,000.0</b>	<b>189,128,136.0</b>	<b>1,924,288.0</b>	<b>187,203,848.0</b>	-





# 2005-2006 Jamaica Budget

## Summary of Total Expenditure by Objects

\$'000

## Capital

Head No. and Title		21 Compensation of Employees	22 Travel Expenses and Subsistence	23 Rental of Property, Machinery and Equipment	24 Public Utility Services	25 Purchases of Other Goods and Services
1500A	Office of the Prime Minister	-	-	-	-	4,560.0
1500B	Office of the Prime Minister	-	-	-	-	-
1600A	Office of the Cabinet	17,007.0	8,707.0	1,955.0	1,150.0	71,185.0
1600B	Office of the Cabinet	10,104.0	256.0	58.0	738.0	135,564.0
1700A	Ministry of Industry and Tourism	-	-	-	-	-
1700B	Ministry of Industry and Tourism	-	-	-	-	-
2000A	Ministry of Finance and Planning	-	-	-	-	161,184.0
2000B	Ministry of Finance and Planning	-	450.0	-	-	1,160.0
2600A	Ministry of National Security	-	-	-	-	-
2600B	Ministry of National Security	34,074.0	3,753.0	1,440.0	740.0	22,273.0
2800A	Ministry of Justice	-	-	-	-	30,000.0
2800B	Ministry of Justice	-	-	6,523.0	-	1,946.0
4000A	Ministry of Labour and Social Security	-	-	-	-	-
4000B	Ministry of Labour and Social Security	23,821.0	6,996.0	369.0	554.0	39,159.0
4100A	Ministry of Education, Youth and Culture	6,000.0	736.0	-	-	67,000.0
4100B	Ministry of Education, Youth and Culture	68,804.0	9,473.0	1,428.0	588.0	196,104.0
4200A	Ministry of Health	5,000.0	700.0	-	50.0	24,410.0
4200B	Ministry of Health	68,940.0	11,560.0	-	-	416,800.0
5100A	Ministry of Agriculture	31,228.0	14,159.0	50.0	738.0	118,909.0
5100B	Ministry of Agriculture	134,513.0	24,474.0	-	3,442.0	109,482.0
5200A	Ministry of Commerce, Science and Technology	-	-	-	-	-
5200B	Ministry of Commerce, Science and Technology	-	-	-	-	-
5800A	Ministry of Land and the Environment	21,945.0	2,235.0	340.0	565.0	4,955.0
5800B	Ministry of Land and the Environment	5,879.0	3,725.0	-	300.0	103,638.0
6300A	Ministry of Water and Housing	-	-	-	-	13,000.0
6300B	Ministry of Water and Housing	-	-	-	-	-
6500A	Ministry of Transport and Works	-	-	-	-	50,000.0
6500B	Ministry of Transport and Works	-	-	-	-	200,000.0
7200A	Ministry of Local Government, Community Development and Sport	12,000.0	3,000.0	-	-	-
7200B	Ministry of Local Government, Community Development and Sport	2,000.0	-	-	-	458,000.0
Total Capital		441,315.0	90,224.0	12,163.0	8,865.0	2,229,329.0
Grand Total Recurrent and Capital		25,393,120.0	2,581,526.0	897,872.0	1,485,093.0	8,797,960.0



# 2005-2006 Jamaica Budget

## Summary of Total Expenditure by Objects

\$'000

## Capital

Head No. and Title		26 Interest Payments	28 Retirement Benefits	29 Awards and Indemnities	30 Grants and Contributions	31 Purchases of Equipment (Capital Goods)
1500A	Office of the Prime Minister	-	-	-	8,179.0	7,261.0
1500B	Office of the Prime Minister	-	-	-	137,000.0	-
1600A	Office of the Cabinet	-	-	-	5,920.0	3,876.0
1600B	Office of the Cabinet	-	-	-	-	9,970.0
1700A	Ministry of Industry and Tourism	-	-	-	80,000.0	-
1700B	Ministry of Industry and Tourism	-	-	-	15,250.0	-
2000A	Ministry of Finance and Planning	-	-	-	1,860,000.0	171,000.0
2000B	Ministry of Finance and Planning	-	-	-	450,000.0	200.0
2600A	Ministry of National Security	-	-	-	-	154,000.0
2600B	Ministry of National Security	-	-	-	35,486.0	454,604.0
2800A	Ministry of Justice	-	-	-	-	20,000.0
2800B	Ministry of Justice	-	-	-	-	1,531.0
4000A	Ministry of Labour and Social Security	-	-	-	-	-
4000B	Ministry of Labour and Social Security	-	-	-	827,654.0	1,447.0
4100A	Ministry of Education, Youth and Culture	-	-	-	2,000.0	477,302.0
4100B	Ministry of Education, Youth and Culture	-	-	-	79,551.0	10,402.0
4200A	Ministry of Health	-	-	-	840.0	19,000.0
4200B	Ministry of Health	-	-	-	20,000.0	14,200.0
5100A	Ministry of Agriculture	-	-	-	-	8,941.0
5100B	Ministry of Agriculture	-	-	-	148,590.0	-
5200A	Ministry of Commerce, Science and Technology	-	-	-	50,000.0	-
5200B	Ministry of Commerce, Science and Technology	-	-	-	213,130.0	-
5800A	Ministry of Land and the Environment	-	-	-	12,550.0	410.0
5800B	Ministry of Land and the Environment	-	-	-	136,630.0	3,008.0
6300A	Ministry of Water and Housing	-	-	-	137,000.0	-
6300B	Ministry of Water and Housing	-	-	-	400,000.0	-
6500A	Ministry of Transport and Works	-	-	-	-	-
6500B	Ministry of Transport and Works	-	-	-	-	-
7200A	Ministry of Local Government, Community Development and Sport	-	-	-	284,000.0	28,000.0
7200B	Ministry of Local Government, Community Development and Sport	-	-	-	-	-
Total Capital		-	-	-	4,903,780.0	1,385,152.0
Grand Total Recurrent and Capital		87,580,361.0	7,881,028.0	207,423.0	59,915,232.0	1,807,230.0



# 2005-2006 Jamaica Budget

## Summary of Total Expenditure by Objects

\$'000

## Capital

Head No. and Title		32 Land and Structures	33 Financial Investments	34 Purchase of Livestock and Other Animals	35 Loan Repayments and Sinking Fund Contributions	36 Loans
1500A	Office of the Prime Minister	-	-	-	-	-
1500B	Office of the Prime Minister	-	-	-	-	-
1600A	Office of the Cabinet	-	-	-	-	-
1600B	Office of the Cabinet	-	-	-	-	-
1700A	Ministry of Industry and Tourism	-	-	-	-	-
1700B	Ministry of Industry and Tourism	-	-	-	-	-
2000A	Ministry of Finance and Planning	-	374,646.0	-	142,676,118.0	691,185.0
2000B	Ministry of Finance and Planning	-	-	-	-	-
2600A	Ministry of National Security	238,500.0	7,500.0	-	-	-
2600B	Ministry of National Security	-	-	-	-	-
2800A	Ministry of Justice	187,000.0	-	-	-	-
2800B	Ministry of Justice	-	-	-	-	-
4000A	Ministry of Labour and Social Security	-	-	-	-	-
4000B	Ministry of Labour and Social Security	-	-	-	-	-
4100A	Ministry of Education, Youth and Culture	2,881,742.0	-	-	-	-
4100B	Ministry of Education, Youth and Culture	125,550.0	-	-	-	-
4200A	Ministry of Health	-	-	-	-	-
4200B	Ministry of Health	2,300.0	-	-	-	-
5100A	Ministry of Agriculture	3,650.0	-	2,325.0	-	-
5100B	Ministry of Agriculture	10,589.0	-	-	-	-
5200A	Ministry of Commerce, Science and Technology	-	-	-	-	-
5200B	Ministry of Commerce, Science and Technology	-	-	-	-	-
5800A	Ministry of Land and the Environment	7,000.0	-	-	-	-
5800B	Ministry of Land and the Environment	-	-	-	-	-
6300A	Ministry of Water and Housing	-	-	-	-	-
6300B	Ministry of Water and Housing	-	-	-	-	-
6500A	Ministry of Transport and Works	1,813,800.0	-	-	-	-
6500B	Ministry of Transport and Works	1,905,200.0	-	-	-	-
7200A	Ministry of Local Government, Community Development and Sport	-	-	-	-	-
7200B	Ministry of Local Government, Community Development and Sport	-	-	-	-	-
Total Capital		7,175,331.0	382,146.0	2,325.0	142,676,118.0	691,185.0
Grand Total Recurrent and Capital		7,175,331.0	382,146.0	4,444.0	142,676,118.0	691,185.0



# 2005-2006 Jamaica Budget

## Summary of Total Expenditure by Objects

\$'000

## Capital

Head No. and Title		99 Unclassified	Gross Total	Less Appropriations in Aid	Net Total	
1500A	Office of the Prime Minister	-	20,000.0	-	20,000.0	-
1500B	Office of the Prime Minister	-	137,000.0	-	137,000.0	-
1600A	Office of the Cabinet	213,000.0	322,800.0	-	322,800.0	-
1600B	Office of the Cabinet	-	156,690.0	-	156,690.0	-
1700A	Ministry of Industry and Tourism	-	80,000.0	1,830.0	78,170.0	-
1700B	Ministry of Industry and Tourism	-	15,250.0	-	15,250.0	-
2000A	Ministry of Finance and Planning	30,000.0	145,964,133.0	-	145,964,133.0	-
2000B	Ministry of Finance and Planning	-	451,810.0	-	451,810.0	-
2600A	Ministry of National Security	-	400,000.0	100,000.0	300,000.0	-
2600B	Ministry of National Security	-	552,370.0	-	552,370.0	-
2800A	Ministry of Justice	-	237,000.0	187,000.0	50,000.0	-
2800B	Ministry of Justice	-	10,000.0	-	10,000.0	-
4000A	Ministry of Labour and Social Security	-	-	-	-	-
4000B	Ministry of Labour and Social Security	-	900,000.0	-	900,000.0	-
4100A	Ministry of Education, Youth and Culture	-	3,434,780.0	-	3,434,780.0	-
4100B	Ministry of Education, Youth and Culture	-	491,900.0	-	491,900.0	-
4200A	Ministry of Health	-	50,000.0	-	50,000.0	-
4200B	Ministry of Health	-	533,800.0	-	533,800.0	-
5100A	Ministry of Agriculture	-	180,000.0	-	180,000.0	-
5100B	Ministry of Agriculture	-	431,090.0	-	431,090.0	-
5200A	Ministry of Commerce, Science and Technology	-	50,000.0	-	50,000.0	-
5200B	Ministry of Commerce, Science and Technology	-	213,130.0	-	213,130.0	-
5800A	Ministry of Land and the Environment	-	50,000.0	-	50,000.0	-
5800B	Ministry of Land and the Environment	-	253,180.0	-	253,180.0	-
6300A	Ministry of Water and Housing	-	150,000.0	-	150,000.0	-
6300B	Ministry of Water and Housing	-	400,000.0	-	400,000.0	-
6500A	Ministry of Transport and Works	-	1,863,800.0	-	1,863,800.0	-
6500B	Ministry of Transport and Works	-	2,105,200.0	-	2,105,200.0	-
7200A	Ministry of Local Government, Community Development and Sport	-	327,000.0	-	327,000.0	-
7200B	Ministry of Local Government, Community Development and Sport	-	460,000.0	-	460,000.0	-
Total Capital		243,000.0	160,240,933.0	288,830.0	159,952,103.0	-
Grand Total Recurrent and Capital		1,893,000.0	349,369,069.0	2,213,118.0	347,155,951.0	-







## 2005-2006 Jamaica Budget

Summary of Total Expenditure  
Classified by Objects

\$'000

## Recurrent

Object Classification	Actual Expenditure 2003-2004	Pct of Gross Total	Approved Estimates 2004-2005	Pct of Gross Total	Revised Estimates 2004-2005	Pct of Gross Total	Estimates 2005-2006	Pct of Gross Total
21 Compensation of Employees	24,250,681.0	13.6	23,161,221.0	12.2	24,216,378.0	12.6	24,951,805.0	13.2
22 Travel Expenses and Subsistence	3,014,511.0	1.7	2,158,319.0	1.1	2,164,455.0	1.1	2,491,302.0	1.3
23 Rental of Property, Machinery and Equipment	754,337.0	0.4	757,782.0	0.4	779,430.0	0.4	885,709.0	0.5
24 Public Utility Services	1,311,075.0	0.7	1,294,603.0	0.7	1,452,234.0	0.8	1,476,228.0	0.8
25 Purchases of Other Goods and Services	27,183,175.0	15.2	5,872,229.0	3.1	6,490,624.0	3.4	6,568,631.0	3.5
26 Interest Payments	91,624,898.0	51.3	96,301,870.0	50.9	93,637,307.0	48.9	87,580,361.0	46.3
28 Retirement Benefits	6,023,074.0	3.4	6,689,021.0	3.5	7,517,187.0	3.9	7,881,028.0	4.2
29 Awards and Indemnities	71,999.0	0.0	120,464.0	0.1	116,823.0	0.1	207,423.0	0.1
30 Grants and Contributions	24,062,442.0	13.5	51,561,570.0	27.2	54,749,306.0	28.6	55,011,452.0	29.1
31 Purchases of Equipment (Capital Goods)	305,080.0	0.2	306,474.0	0.2	369,563.0	0.2	422,078.0	0.2
32 Land and Structures	1,439.0	0.0	-	-	6,000.0	0.0	-	-
34 Purchase of Livestock and Other Animals	1,700.0	0.0	1,000.0	0.0	1,000.0	0.0	2,119.0	0.0
99 Unclassified	-	-	1,000,000.0	0.5	-	-	1,650,000.0	0.9
<b>Gross Total</b>	<b>178,604,411.0</b>	<b>100.0</b>	<b>189,224,553.0</b>	<b>100.0</b>	<b>191,500,307.0</b>	<b>100.0</b>	<b>189,128,136.0</b>	<b>100.0</b>
<i>Less Appropriations-In-Aid</i>	<b>(1,479,212.0)</b>	-	<b>(1,673,285.0)</b>	-	<b>(1,715,579.0)</b>	-	<b>(1,924,288.0)</b>	-
<b>Net Total</b>	<b>177,125,199.0</b>	<b>100.0</b>	<b>187,551,268.0</b>	<b>100.0</b>	<b>189,784,728.0</b>	<b>100.0</b>	<b>187,203,848.0</b>	<b>100.0</b>



## 2005-2006 Jamaica Budget

Summary of Total Expenditure  
Classified by Objects

\$'000

## Capital

Object Classification	Actual Expenditure 2003-2004	Pct of Gross Total	Approved Estimates 2004-2005	Pct of Gross Total	Revised Estimates 2004-2005	Pct of Gross Total	Estimates 2005-2006	Pct of Gross Total
21 Compensation of Employees	280,985.0	0.3	403,767.0	0.3	407,917.0	0.3	441,315.0	0.3
22 Travel Expenses and Subsistence	56,415.0	0.1	76,018.0	0.1	47,667.0	0.0	90,224.0	0.1
23 Rental of Property, Machinery and Equipment	4,801.0	0.0	3,113.0	0.0	2,931.0	0.0	12,163.0	0.0
24 Public Utility Services	10,404.0	0.0	13,315.0	0.0	6,955.0	0.0	8,865.0	0.0
25 Purchases of Other Goods and Services	1,529,742.0	1.4	1,607,417.0	1.1	1,952,649.0	1.4	2,229,329.0	1.4
29 Awards and Indemnities	-	-	-	-	1,402.0	0.0	-	-
30 Grants and Contributions	1,513,093.0	1.4	2,583,677.0	1.8	3,599,422.0	2.6	4,903,780.0	3.1
31 Purchases of Equipment (Capital Goods)	345,440.0	0.3	544,226.0	0.4	754,867.0	0.5	1,385,152.0	0.9
32 Land and Structures	1,349,727.0	1.2	2,581,434.0	1.8	3,292,732.0	2.4	7,175,331.0	4.5
33 Financial Investments	944,543.0	0.9	309,513.0	0.2	852,132.0	0.6	382,146.0	0.2
34 Purchase of Livestock and Other Animals	130.0	0.0	1,870.0	0.0	-	-	2,325.0	0.0
35 Loan Repayments and Sinking Fund Contributions	103,244,520.0	94.4	132,140,784.0	94.0	127,210,325.0	91.7	142,676,118.0	89.0
36 Loans	75,221.0	0.1	50,000.0	0.0	624,791.0	0.5	691,185.0	0.4
99 Unclassified	8,950.0	0.0	287,000.0	0.2	9,486.0	0.0	243,000.0	0.2
<b>Gross Total</b>	<b>109,363,971.0</b>	<b>100.0</b>	<b>140,602,134.0</b>	<b>100.0</b>	<b>138,763,276.0</b>	<b>100.0</b>	<b>160,240,933.0</b>	<b>100.0</b>
<i>Less Appropriations-In-Aid</i>	<b>(50,000.0)</b>	-	-	-	<b>(374,431.0)</b>	-	<b>(288,830.0)</b>	-
<b>Net Total</b>	<b>109,313,971.0</b>	<b>100.0</b>	<b>140,602,134.0</b>	<b>100.0</b>	<b>138,388,845.0</b>	<b>100.0</b>	<b>159,952,103.0</b>	<b>100.0</b>

# 2005 - 2006 JAMAICA BUDGET

## STATEMENT I

### RECEIPTS AND PAYMENTS OF THE CONSOLIDATED FUND

1st APRIL, 2004 TO 31st MARCH, 2005

\$ \$ \$ \$

#### RECEIPTS

##### RECURRENT REVENUE

Taxation Revenue	151,195,440,494	
Non-Tax Revenue	<u>9,824,509,477</u>	161,019,949,971
Transfer from Capital Development Fund		2,354,700,000

##### CAPITAL REVENUE & LOAN RECEIPTS

###### CAPITAL REVENUE

Royalties	653,008,956	
Extraordinary Receipts	8,052,731,163	
Land Sales	16,641,142	
Loan Repayments (Principal)	<u>992,268,907</u>	9,714,650,168

###### LOAN RECEIPTS

###### INTERNAL MARKET LOANS:

Local Registered Stock	15,437,847,383	
Debenture	52,747,172,000	
US \$ Loan	10,640,574,526	
Investment Bond	26,410,187,329	
Other	9,051,093,787	

###### EXTERNAL LOANS:

World Bank (IBRD)	485,420,197	
IADB	444,725,010	
Caribbean Development Bank	40,061,792	
USAID	1,216,287	
Euro Bonds	<u>34,165,237,761</u>	149,423,536,073

Treasury Bills (Net) Redemption		579,082,178
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##### OTHER RECEIPTS

Cash Balance at 1st April 2004	10,468,715,750	
Over Issues (Previous Financial Years)	<u>6,422,384,860</u>	16,891,100,610

#### PAYMENTS

##### RECURRENT EXPENDITURE

Statutory Expenditure	96,876,056,733	
Voted Expenditure	<u>90,903,997,547</u>	187,780,054,280

##### CAPITAL EXPENDITURE

Statutory Expenditure	129,620,661,209	
Voted Expenditure	<u>10,937,743,256</u>	140,558,404,465

##### OTHER PAYMENTS

Short Issues (Previous Financial Years)		4,672,301,000
Cash Balance 31st March, 2005		6,972,259,255

## 2005 - 2006 JAMAICA BUDGET

### STATEMENT II

#### DEFICIT FINANCING ACCOUNT

FINANCIAL YEAR ENDED 31ST MARCH, 2005

	<u>\$</u>	<u>\$</u>
<b>CURRENT ACCOUNT</b>		
Recurrent Revenue	163,374,649,971	
Recurrent Expenditure	<u>187,780,054,280</u>	
Deficit on Current Account		(24,405,404,309)
<b>CAPITAL ACCOUNT</b>		
Capital Revenue	9,714,650,168	
Capital Expenditure	<u>140,558,404,465</u>	
Deficit on Capital Account		<u>(130,843,754,297)</u>
Total Deficit on Current and Capital Accounts		(155,249,158,606)
Treasury Bills (Net) Redemption		579,082,178
Financing Requirement		<u>(154,670,076,428)</u>
Shortfall financed from Loans raised in 2004/05 and Cash Balance brought forward 1st April, 2004		<u>154,670,076,428</u>

# 2005 - 2006 JAMAICA BUDGET

## STATEMENT III

### REVENUE ESTIMATES COMPARED WITH CONSOLIDATED FUND RECEIPTS

	APPROVED ESTIMATES 2004 - 2005	CONSOLIDATED FUND RECEIPTS 2004 - 2005
	\$	\$
<b>ORDINARY REVENUE</b>		
<b>A. TAXATION REVENUE</b>		
Customs	14,008,000,000	14,116,682,845
General Consumption Tax	42,532,500,000	42,106,384,110
Special Consumption Tax	14,233,400,000	12,335,699,711
Income Tax	66,066,100,000	63,137,618,886
Environmental Levy	192,200,000	
Stamp Duties	6,847,100,000	9,016,817,682
Motor Vehicle Licences	1,244,800,000	929,866,572
Other Licences	197,500,000	160,116,999
Travel Tax	1,549,000,000	1,162,302,244
Betting, Gaming & Lotteries-Duties,Fees,Levies	1,607,200,000	1,038,430,737
Education Tax	6,592,900,000	6,671,108,717
Contractors Levy	564,100,000	520,411,990
<b>TOTAL TAXATION REVENUE</b>	<b>155,634,800,000</b>	<b>151,195,440,494</b>
<b>B. NON-TAX REVENUE</b>		
Post Office	848,700,000	806,025,496
Loan Repayment - Interest	424,518,000	741,005,463
Departmental and Other		
Miscellaneous Revenue	8,515,374,000	8,277,478,518
<b>TOTAL NON-TAX REVENUE</b>	<b>9,788,592,000</b>	<b>9,824,509,477</b>
<b>TOTAL ORDINARY REVENUE</b>	<b>165,423,392,000</b>	<b>161,019,949,971</b>
Transfer from Capital		
Development Fund	2,354,700,000	2,354,700,000
<b>TOTAL RECURRENT REVENUE</b>	<b>167,778,092,000</b>	<b>163,374,649,971</b>

# 2005 - 2006 JAMAICA BUDGET

## STATEMENT III

### REVENUE ESTIMATES COMPARED WITH CONSOLIDATED FUND RECEIPTS

	APPROVED ESTIMATES 2004 - 2005	CONSOLIDATED FUND RECEIPTS 2004 - 2005
	\$	\$
<b>C. CAPITAL REVENUE</b>		
Royalties	773,594,000	653,008,956
Loan Repayments (Principal)	561,269,000	992,268,907
Extraordinary Receipts	6,595,036,000	8,052,731,163
Land Sales	15,900,000	16,641,142
<b>TOTAL CAPITAL REVENUE</b>	<b>7,945,799,000</b>	<b>9,714,650,168</b>
<b>TOTAL RECURRENT AND CAPITAL REVENUE</b>	<b>175,723,891,000</b>	<b>173,089,300,139</b>
<b>D. LOAN RECEIPTS</b>		
<b>1. External Loans</b>		
(a) Multilateral	2,027,600,000	971,423,287
(b) Bilateral	177,400,000	
(c) Others, including (Refinancing) etc	28,525,500,000	34,165,237,761
<b>TOTAL EXTERNAL LOANS</b>	<b>30,730,500,000</b>	<b>35,136,661,048</b>
<b>2. Domestic Loans</b>		
(a) Local Registered Stock	121,699,400,000	15,437,847,383
(b) Debenture		52,747,172,000
(c) Other	0	46,101,855,642
<b>TOTAL DOMESTIC LOANS</b>	<b>121,699,400,000</b>	<b>114,286,875,025</b>
<b>TOTAL LOAN RECEIPTS</b>	<b>152,429,900,000</b>	<b>149,423,536,073</b>
<b>TOTAL REVENUE</b>	<b>328,153,792,000</b>	<b>322,512,836,212</b>

# 2005 - 2006 JAMAICA BUDGET

## STATEMENT III

### REVENUE ESTIMATES COMPARED WITH CONSOLIDATED FUND RECEIPTS

	APPROVED ESTIMATES 2004 - 2005	CONSOLIDATED FUND RECEIPTS 2004 - 2005
	\$	\$
<b>ORDINARY REVENUE</b>		
<b>A. TAXATION REVENUE</b>		
Customs	14,008,000,000	14,116,682,845
General Consumption Tax	42,532,500,000	42,106,384,110
Special Consumption Tax	14,233,400,000	12,335,699,711
Income Tax	66,066,100,000	63,137,618,886
Environmental Levy	192,200,000	
Stamp Duties	6,847,100,000	9,016,817,682
Motor Vehicle Licences	1,244,800,000	929,866,572
Other Licences	197,500,000	160,116,999
Travel Tax	1,549,000,000	1,162,302,244
Betting, Gaming & Lotteries-Duties,Fees,Levies	1,607,200,000	1,038,430,737
Education Tax	6,592,900,000	6,671,108,717
Contractors Levy	564,100,000	520,411,990
<b>TOTAL TAXATION REVENUE</b>	<b>155,634,800,000</b>	<b>151,195,440,494</b>
<b>B. NON-TAX REVENUE</b>		
Post Office	848,700,000	806,025,496
Loan Repayment - Interest	424,518,000	741,005,463
Departmental and Other		
Miscellaneous Revenue	8,515,374,000	8,277,478,518
<b>TOTAL NON-TAX REVENUE</b>	<b>9,788,592,000</b>	<b>9,824,509,477</b>
<b>TOTAL ORDINARY REVENUE</b>	<b>165,423,392,000</b>	<b>161,019,949,971</b>
Transfer from Capital		
Development Fund	2,354,700,000	2,354,700,000
<b>TOTAL RECURRENT REVENUE</b>	<b>167,778,092,000</b>	<b>163,374,649,971</b>

# 2005 - 2006 JAMAICA BUDGET

## STATEMENT III

### REVENUE ESTIMATES COMPARED WITH CONSOLIDATED FUND RECEIPTS

	APPROVED ESTIMATES 2004 - 2005	CONSOLIDATED FUND RECEIPTS 2004 - 2005
	\$	\$
<b>C. CAPITAL REVENUE</b>		
Royalties	773,594,000	653,008,956
Loan Repayments (Principal)	561,269,000	992,268,907
Extraordinary Receipts	6,595,036,000	8,052,731,163
Land Sales	15,900,000	16,641,142
<b>TOTAL CAPITAL REVENUE</b>	<b>7,945,799,000</b>	<b>9,714,650,168</b>
<b>TOTAL RECURRENT AND CAPITAL REVENUE</b>	<b>175,723,891,000</b>	<b>173,089,300,139</b>
<b>D. LOAN RECEIPTS</b>		
<b>1. External Loans</b>		
(a) Multilateral	2,027,600,000	971,423,287
(b) Bilateral	177,400,000	
(c) Others, including (Refinancing) etc	28,525,500,000	34,165,237,761
<b>TOTAL EXTERNAL LOANS</b>	<b>30,730,500,000</b>	<b>35,136,661,048</b>
<b>2. Domestic Loans</b>		
(a) Local Registered Stock	121,699,400,000	15,437,847,383
(b) Debenture		52,747,172,000
(c) Other	0	46,101,855,642
<b>TOTAL DOMESTIC LOANS</b>	<b>121,699,400,000</b>	<b>114,286,875,025</b>
<b>TOTAL LOAN RECEIPTS</b>	<b>152,429,900,000</b>	<b>149,423,536,073</b>
<b>TOTAL REVENUE</b>	<b>328,153,792,000</b>	<b>322,512,836,212</b>



## 2005 - 2006 JAMAICA BUDGET

### STATEMENT IV

#### EXPENDITURE ESTIMATES COMPARED WITH ISSUES FROM THE CONSOLIDATED FUND

	Approved Estimates 2004 - 2005 \$	Issues from the Consolidated Fund 2004 - 2005 \$
<b>RECURRENT EXPENDITURE</b>		
<b>Statutory Expenditure</b>		
Public Debt Charges	93,636,307,000	92,168,463,733
Other Statutory Expenditure	5,140,673,000	4,707,593,000
<b>Total Statutory</b>	<b>98,776,980,000</b>	<b>96,876,056,733</b>
<b>Voted Expenditure</b>		
His Excellency Governor General and Staff	14,587,000	14,587,000
Houses of Parliament	367,266,000	366,743,014
Public Defender's Office	30,781,000	30,766,468
Office of the Contractor General	68,137,000	67,477,638
Audit	153,376,000	153,376,000
Office of the Services Commissions	85,400,000	85,152,198
Office of the Prime Minister and Department	559,509,000	559,380,304
Office of the Cabinet and Department	561,831,000	561,831,000
Ministry of Industry and Tourism	1,980,881,000	1,979,879,920
Ministry of Finance and Planning and Departments	9,747,229,000	9,724,325,221
Ministry of National Security and Departments	15,430,345,000	15,429,303,653
Ministry of Justice and Departments	1,767,768,000	1,766,221,287
Ministry of Foreign Affairs and Foreign Trade	1,338,907,000	1,338,082,000
Ministry of Labour and Social Security	1,090,752,000	1,090,752,000
Ministry of Education and Culture	30,508,511,000	30,504,126,431
Ministry of Health and Departments	15,727,703,000	15,719,054,724
Ministry of Agriculture and Department	1,444,487,000	1,440,832,240
Ministry of Commerce, Science and Technology and Departments	1,980,462,000	1,969,113,608
Ministry of Land and Environment and Departments	1,135,564,000	1,120,647,601
Ministry of Water and Housing	565,555,000	554,978,200
Ministry of Transport and Works and Department	1,080,396,000	1,060,982,993
Ministry of Local Government, Community Development and Sport	5,368,303,000	5,366,384,048
<b>Total Voted</b>	<b>91,007,750,000</b>	<b>90,903,997,547</b>
<b>Total Recurrent</b>	<b>189,784,730,000</b>	<b>187,780,054,280</b>

# 2005 - 2006 JAMAICA BUDGET

## STATEMENT IV

### EXPENDITURE ESTIMATES COMPARED WITH ISSUES FROM THE CONSOLIDATED FUND

	Approved Estimates 2004 - 2005 \$	Issues from the Consolidated Fund 2004 - 2005 \$
<b>CAPITAL EXPENDITURE</b>		
<b>Statutory Expenditure</b>	127,210,325,000	129,620,661,209
<b>Total Statutory</b>	<b>127,210,325,000</b>	<b>129,620,661,209</b>
<b>Voted Expenditure</b>		
Office of the Prime Minister	20,000,000	16,624,000
Office of the Cabinet	127,389,000	369,947,000 *
Ministry of Industry and Tourism	126,812,000	111,197,000
Ministry of Finance and Planning	3,416,984,000	3,283,284,000
Ministry of National Security	311,614,000	307,400,000
Ministry of Justice	78,380,000	73,892,000
Ministry of Labour and Social Security	1,015,978,000	1,015,978,000
Ministry of Education and Culture	470,497,000	465,434,000
Ministry of Health	367,568,000	359,943,256
Ministry of Agriculture	516,810,000	510,146,000
Ministry of Commerce, Science and Technology	61,366,000	61,366,000
Ministry of Land and Environment	166,407,000	165,298,000
Ministry of Water and Housing	325,537,000	323,705,000
Ministry of Transport and Works	3,402,203,000	3,209,211,000
Ministry of Local Government, Community Development and Sport	770,975,000	664,318,000
<b>Total Voted</b>	<b>11,178,520,000</b>	<b>10,937,743,256</b>
<b>Total Capital</b>	<b>138,388,845,000</b>	<b>140,558,404,465</b>
<b>Total Recurrent &amp; Capital</b>	<b>328,173,575,000</b>	<b>328,338,458,745</b>

\* Includes \$268.114M of cash - in - transit on March 31, 2005

# 2005 - 2006 JAMAICA BUDGET

## STATEMENT V

### CONSOLIDATED FUND BALANCES

31ST MARCH, 2005

	\$	\$
<b>A. RECURRENT REVENUE</b>		
Recurrent Revenue	163,374,649,971	
Recurrent Expenditure	<u>187,780,054,280</u>	
Deficit on Recurrent Revenue		(24,405,404,309)
<b>B. CAPITAL REVENUE</b>		
Capital Revenue	9,714,650,168	
<b>C. LOAN FUND</b>		
(i) Treasury Bills (Net) Redemption	579,082,178	
(ii) Long Term Loans:		
(a) External Loans Raised 2004 - 2005	35,136,661,048	
(b) Internal Market Loans Raised 2004 - 2005	<u>114,286,875,025</u>	
	159,717,268,419	
Capital Expenditure 2004 - 2005	<u>140,558,404,465</u>	
Surplus on Capital Revenue & Loan Receipts		19,158,863,954
<b>Net Deficit</b>		(5,246,540,355)
<i>Add:</i>		
(i ) Surrender of Over Issues (Previous Financial Years)	6,422,384,860	
(ii ) Cash Balance brought forward 1st April, 2004	<u>10,468,715,750</u>	<u>16,891,100,610</u>
		11,644,560,255
<i>Less:</i>		
Short Issues (Previous Financial Years)		4,672,301,000
<b>Cash Balance 31st March, 2005</b>		<u><u>6,972,259,255</u></u>

## 2005 - 2006 JAMAICA BUDGET

### STATEMENT VI

#### CAPITAL DEVELOPMENT FUND

31st March, 2005

	\$	\$
Bauxite Production Levy Received	34,325,865,895	
Less Refund/Remissions	<u>630,614,273</u>	
Net Receipts		33,695,251,622
Add: Retained Earnings at 31st March, 2005		<u>2,223,121,343</u>
		<b>35,918,372,965</b>
Less: (a) Transfers to Consolidated Fund		
1974/75	85,000,000	
1975/76	125,000,000	
1976/77	80,000,000	
1977/78	110,000,000	
1978/79	268,000,000	
1979/80	232,500,000	
1980/81	230,000,000	
1981/82	300,000,000	
1982/83	182,000,000	
1983/84	140,000,000	
1984/85	397,000,000	
1985/86	204,000,000	
1986/87	414,000,000	
1987/88	269,000,000	
1988/89	315,000,000	
1989/90	265,000,000	
1990/91	555,400,000	
1991/92	1,050,000,000	
1992/93	--	
1993/94	2,000,000,000	
1994/95	1,500,000,000	
1995/96	4,256,000,000	
1996/97	1,500,000,000	
1997/98	3,439,000,000	
1998/99	2,300,000,000	
1999/2000	1,900,000,000	
2000/2001	2,900,000,000	
2001/2002	1,740,000,000	
2002/2003	1,436,900,000	
2003/2004	1,767,500,000	
2004/2005	<u>2,354,700,000</u>	

## 2005 - 2006 JAMAICA BUDGET

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### STATEMENT VII

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#### CONTINGENCIES FUND

31ST MARCH, 2005

	\$
Contingencies Fund Provision	94,000,000
<b>Balance as at 31st March, 2005</b>	<b><u>94,000,000</u></b>

ESTIMATES, JAMAICA 2005 -2006					
DETAILS OF REVENUE AND LOAN RECEIPTS					
HEAD	Accounts 2003/2004 -1  JS	Estimates 2004/2005 -2  JS	Consolidated Fund Receipts 2004/2005 (3)  JS	Estimates 2005/2006 (4)  JS	Increase (+) / Decrease (-)  JS
					[(4)-(2)]
<b>I-RECURRENT REVENUE</b>					
<b>Head 1-Customs</b>					
1 Import Duties	12,223,397,206	14,008,000,000	14,116,682,844	15,555,600,000	1,547,600,000
2 Warehouse Fees					
<b>Total Head 1</b>	12,223,397,206	14,008,000,000	14,116,682,844	15,555,600,000	1,547,600,000
<b>Head 4-Income Tax</b>					
1 Income Tax-Companies	9,968,324,877	13,877,600,000	10,728,952,996	14,141,800,000	264,200,000
2 Income Tax-Individuals	29,904,974,632	34,981,000,000	37,105,672,351	40,409,800,000	5,428,800,000
3 Excess Profit Tax					
4 Tax on Interest/Dividend	15,506,283,143	17,207,500,000	15,302,993,539	15,712,200,000	-1,495,300,000
<b>Total Head 4</b>	55,379,582,652	66,066,100,000	63,137,618,886	70,263,800,000	-1,495,300,000
<b>Head 7-Stamp Duties</b>	5,715,060,667	6,847,100,000	9,016,817,681	8,094,600,000	1,247,500,000
<b>Total Head 7</b>	5,715,060,667	6,847,100,000	9,016,817,681	8,094,600,000	1,247,500,000
<b>Head 8-Motor Vehicle Licences (Road Traffic Act)</b>	1,076,517,071	1,244,800,000	929,866,572	1,057,700,000	-187,100,000
<b>Total Head 8</b>	1,076,517,071	1,244,800,000	929,866,572	1,057,700,000	-187,100,000
<b>Head 9-Other Licences</b>					
1. Customs Brokers	1,735,950	1,975,000	2,572,120	2,938,133	963,133
2. Gaming Machines	32,983,059	37,525,000	34,163,500	39,024,966	1,499,966
3. Tourist Shop Licence	26,039,257	29,625,000	21,454,143	24,507,068	-5,117,932
4. Hotel Licence Duty	8,679,752	9,875,000	7,714,670	8,812,468	-1,062,532
5. Other	104,157,028	118,500,000	94,212,565	102,217,366	-16,282,634
<b>Total Head 9</b>	173,595,046	197,500,000	160,116,998	177,500,000	-20,000,000
<b>Head 11-Travel Tax</b>	955,612,073	1,549,000,000	1,162,302,244	1,864,400,000	315,400,000
<b>Total Head 11</b>	955,612,073	1,549,000,000	1,162,302,244	1,864,400,000	315,400,000
<b>Head 12-Betting, Gaming and Lotteries</b>					
1. Duties, Fees, Levies	1,117,459,433	1,607,200,000	1,038,430,737	1,181,200,000	-426,000,000
<b>Total Head 12</b>	1,117,459,433	1,607,200,000	1,038,430,737	1,181,200,000	-426,000,000
<b>Head 16-Education Tax</b>	5,826,263,591	6,592,900,000	6,671,108,717	7,394,800,000	801,900,000
<b>Total Head 16</b>	5,826,263,591	6,592,900,000	6,671,108,717	7,394,800,000	801,900,000
<b>Head 17-Contractors Levy</b>	506,291,685	564,100,000	520,411,990	592,000,000	27,900,000
<b>Total Head 17</b>	506,291,685	564,100,000	520,411,990	592,000,000	27,900,000
<b>Head 18-General Consumption Tax</b>	36,128,163,005	42,532,500,000	42,106,384,110	50,042,600,000	7,510,100,000
<b>Total Head 18</b>	36,128,163,005	42,532,500,000	42,106,384,110	50,042,600,000	7,510,100,000
<b>Head 19-Special Consumption Tax</b>	12,259,491,174	14,233,400,000	12,335,699,711	13,745,000,000	-488,400,000
<b>Total Head 19</b>	12,259,491,174	14,233,400,000	12,335,699,711	13,745,000,000	-488,400,000
<b>Head 20-Environmental Levy</b>	0	192,200,000	0	192,000,000	-200,000
<b>Total Head 20</b>	0	192,200,000	0	192,000,000	-200,000
<b>TOTAL TAX REVENUE</b>	131,361,433,603	155,634,800,000	151,195,440,490	170,161,200,000	14,526,400,000

HEAD	Accounts 2003/2004 -1  JS	Estimates 2004/2005 -2  JS	Consolidated Fund Receipts 2004/2005 (3)  JS	Estimates 2005/2006 (4)  JS	Increase (+) / Decrease (-) [(4)-(2)]  JS
<b>Head 22-Post Office</b>					
<b>(A) POSTAL REVENUE</b>					
1 Sales of Stamps	162,033,420	290,000,000	242,827,696	220,000,000	-70,000,000
2 Postage, Prepayment	302,670,578	396,000,000	499,126,620	440,000,000	44,000,000
3 Commission on Money Order and Postal Orders	4,661,908	0	303,010	100,000	100,000
4 C.O.D. and Customs Clearance Fees on Parcels	2,193,268	5,000,000	1,723,878	3,000,000	-2,000,000
5 Shares of Postage on Parcels	200,000	10,000,000	5,000,000	10,000,000	0
6 Other Postal Business	133,514,573	110,500,000	48,652,992	111,629,000	1,129,000
TOTAL (A) POSTAL REVENUE	605,273,747	811,500,000	797,634,196	784,729,000	-26,771,000
<b>(B) COMMISSION FEES</b>					0
7 Commission fees from Jamaica National Small Business	788,625	7,000,000	3,153,451	4,500,000	-2,500,000
8 Commission fees from Ministry of labour and Social Security for handling welfare payments	27,136,178	30,000,000	4,827,588	30,000,000	0
9 Commission on the sale of Ministry of Water & Housing Water tanks and Water Coupons	74,518	200,000	410,261	700,000	500,000
TOTAL (B) REIMBURSEMENT	27,999,321	37,200,000	8,391,300	35,200,000	-2,000,000
<b>Total Head 22</b>	633,273,068	848,700,000	806,025,496	819,929,000	-28,771,000
<b>Head 23- Interest</b>					
1. Interest on On-lent loans	296,137,977	301,048,000	575,445,000	393,410,000	92,362,000
2. Interest Earned on Local Currency Bank Accounts	152,383,014	111,970,000	142,718,083	113,937,000	1,967,000
3 Interest Earned on Foreign Currency Bank Accounts	1,314,586	5,000,000	4,619,493	5,701,000	701,000
4. Interest Earned on Loans and Advances to Public Officers	6,443,067	6,500,000	18,222,886	22,087,711	15,587,711
<b>Total Head 23</b>	456,278,644	424,518,000	741,005,463	535,135,711	110,617,711
<b>Head 24 - Departmental and other Miscellaneous Revenue</b>					0
<b>AUDITOR GENERAL'S DEPARTMENT</b>					0
1. Audit fees	176,796	300,000	204,251	300,000	0
TOTAL AUDITOR GENERAL'S DEPARTMENT	176,796	300,000	204,251	300,000	0
<b>OFFICE OF THE CONTRACTOR GENERAL</b>					
1. Contractor's Registration fees	7,066,000	6,000,000	8,978,880	8,400,000	2,400,000
TOTAL -OFFICE OF THE CONTRACTOR GENERAL	7,066,000	6,000,000	8,978,880	8,400,000	2,400,000
<b>OFFICE OF THE PRIME MINISTER</b>					0
1. Miscellaneous Receipts	1,050,229	12,343,000	1,193,445	1,500,000	-10,843,000
TOTAL OFFICE OF THE PRIME MINISTER	1,050,229	12,343,000	1,193,445	1,500,000	-10,843,000
<b>JAMAICA INFORMATION SERVICE</b>					0
1. Sales of Publications and Advertising (50% of Gross Receipts)	6,609,725	23,800,000	5,237,395	12,238,000	-11,562,000
2. Public Relation Fees (50% of Gross Receipts)	0	7,500,000	0	3,437,000	-4,063,000
3. Printing services (50% of Gross Receipts)	0	3,750,000	0	2,337,000	-1,413,000
4. Radio and Television Programmes (50% of Gross Receipts)	0	7,000,000	0	3,025,000	-3,975,000
5. Editorial Revenue (50% of Gross Receipts)	0	1,250,000	0	0	-1,250,000
	0	0	0	0	0
6. Research Services (50% of Gross Receipts)	0	1,250,000	0	0	-1,250,000
7. Computer Services (50% of Gross Receipts)	0	1,750,000	0	1,237,000	-513,000
8. Computer Services and Research Services (50% of Gross Receipts)	0	0	0	0	0
9. Regional Services (50% of Gross Receipts)	0	2,750,000	0	688,000	-2,062,000
10. Photography Services (50% of Gross Receipts)	0	2,250,000	0	963,000	-1,287,000
TOTAL - JAMAICA INFORMATION SERVICE	6,609,725	51,300,000	5,237,395	23,925,000	-27,375,000
					0
TOTAL OFFICE OF THE PRIME MINISTER & DEPT.	7,659,954	63,643,000	6,430,840	25,425,000	-38,218,000

HEAD	Accounts 2003/2004 -1  JS	Estimates 2004/2005 -2  JS	Consolidated Fund Receipts 2004/2005 (3)  JS	Estimates 2005/2006 (4)  JS	Increase (+) / Decrease (-) [(4)-(2)]  JS
<b>OFFICE OF THE CABINET</b>					0
1. Forfeiture of loan Agreement (MDB)	7,628,519	8,166,000	8,151,436	11,000,000	2,834,000
2. Miscellaneous Receipts	357,780	0	4,512,222	0	0
TOTAL - OFFICE OF THE CABINET	7,986,299	8,166,000	12,663,658	11,000,000	2,834,000
<b>MANAGEMENT INSTITUTE FOR NATIONAL DEVELOPMENT</b>					
1. Dean's Office ( 50% of Gross Receipts)	15,493,304	9,168,500	7,000,000	10,050,047	881,547
2. Management Studies and organisational Div. ( 50% of Gross Receipts)	0	9,304,500	0	10,080,393	775,893
3. Finance and Accounts Div. ( 50% of Gross Receipts)	0	9,763,000	0	10,633,440	870,440
4. Professionals Trainig Centre ( 50% of Gross Receipts)	0	3,549,000	0	4,115,023	566,023
5. Mandeville Office ( 50% of Gross Receipts)	0	6,339,000	0	7,048,336	709,336
6. Facilities Rental ( 50% of Gross Receipts)	788,502	162,500	0	266,500	104,000
TOTAL - MANAGEMENT INSTITUTE FOR NATIONAL DEV.	16,281,806	38,286,500	7,000,000	42,193,739	3,907,239
TOTAL - OFFICE OF THE CABINET & DEPT.	24,268,105	46,452,500	19,663,658	53,193,739	6,741,239
<b>MINISTRY OF INDUSTRY AND TOURISM</b>					
1. Fees - Travel Agencies Registration Act	143,132	0	62,500	0	0
2. Fees - Registration of Clubs Act	651,500	0	628,350	0	0
3. Miscellaneous Receipts	7,482	15,765,000	49,575	0	-15,765,000
TOTAL - MINISTRY OF INDUSTRY AND TOURISM	802,114	15,765,000	740,425	0	-15,765,000
<b>MINISTRY OF FINANCE AND PLANNING</b>					0
1. Fees - Banking Licence Registration 1973	66,261,662	67,192,000	75,661,986	73,524,000	6,332,000
2. Profits on Government owned Co's. - dividends	324,460,249	86,000,000	20,034,130	90,300,000	4,300,000
3. BOJ Profits	0	0	0	0	0
4. Sale of Unserviceable Stores	12,384,031	16,000,000	12,277,738	16,800,000	800,000
5. Sale of Gazettes	1,196,133	6,000,000	5,826,600	6,300,000	300,000
6. Fees - Scotia Bank Jamaica Economic Growth Fund	12,635,741	0	2,618,258	3,665,000	3,665,000
7. Provident Fund	374,380,875	0	330,177,426	328,000,000	328,000,000
8. Fees - FIA Licence Registration	0	8,321,000	0	9,388,000	1,067,000
9. Fees - Building Societies	0	12,880,000	0	7,663,000	-5,217,000
10. Sale of Forfeited goods - F I D	0	0	0	0	0
11. Miscellaneous Receipts	23,052,097	34,000,000	7,646,594	35,700,000	1,700,000
TOTAL - MINISTRY OF FINANCE AND PLANNING	814,370,788	230,393,000	454,242,732	571,340,000	340,947,000
<b>ACCOUNTANT GENERAL'S DEPARTMENT</b>					0
1. Pension Contributions: Widows' and Orphans	380,646,984	386,197,139	501,960,163	520,000,000	133,802,861
2. Pension Contributions: Members of the Legislature	7,382,567	11,100,000	14,731,466	15,990,000	4,890,000
3. Pension Contributions: Other Government Authorities for Seconded Officers	2,792,096	2,680,553	9,598,469	9,880,000	7,199,447
4. Registration of Jamaica Investment Capital Growth Funds	0	0	1,572	2,100	2,100
5. Fees on Government Guaranteed Loans	0	0	24,000	32,000	32,000
6. Recovery of Pension	18,457,537	18,000,000	7,310,358	6,259,500	-11,740,500
7. Chancery Fund Commission	1,899,889	1,400,000	765,600	891,000	-509,000
8. Sale of Receipt books	655,800	620,000	839,550	889,300	269,300
9. Executive Agency Investment Fund Management Fees	3,589,168	594,000	0	600,000	6,000
10. Recovery of Prior Years' Expenditure	6,626,086	1,000,000	0	1,000,000	0
11. Processing Fees - salary deduction	0	6,000	868,585	6,000	0
12. Miscellaneous Receipts	2,173,293	1,000,000	4,334,969	1,663,000	663,000
TOTAL - ACCOUNTANT GENERAL'S DEPARTMENT	424,223,420	422,597,692	540,434,731	557,212,900	134,615,208



HEAD	Accounts 2003/2004 -1	Estimates 2004/2005 -2	Consolidated Fund Receipts 2004/2005 (3)	Estimates 2005/2006 (4)	Increase (+) / Decrease (-) [(4)-(2)]
	JS	JS	JS	JS	JS
<b>CUSTOMS DEPARTMENT</b>					0 0
1. Receipts from Sale of Seized Items	38,799,723	65,403,000	14,338,808	76,986,000	11,583,000
2. Penalty Payments for Breaches of Customs Act and Regulations	59,738,820	48,631,000	108,503,411	37,475,000	-11,156,000
3. Net Service Charge for Shipping and Airline Carriers	18,664,553	129,903,000	0	125,025,000	-4,878,000
4. Processing fees	683,510,077	727,150,000	666,763,517	671,000,000	-56,150,000
5. Standard and Compliance Fees	217,590,876	285,374,000	10,820,556	8,460,000	-276,914,000
6. Customs User fee	3,328,313,017	3,794,330,000	4,183,492,709	4,148,000,000	353,670,000
7.Excise Tax 2.5%	467,996	17,740,000	894,567	447,500	-17,292,500
8.Special Consumption Tax 2.5%	0	0	11,125,781	8,307,000	8,307,000
9.Irrevocable Standing Orders	0	0	0	36,000	36,000
10. Miscellaneous Receipts	0	0	0	144,000	144,000
	0	0	0	0	0
TOTAL - CUSTOMS DEPARTMENT	4,347,085,062	5,068,531,000	4,995,939,350	5,075,880,500	7,349,500
<b>INLAND REVENUE DEPARTMENT</b>					0
1. Penalty for late and non-payment of sundry taxes and licences	14,080,158	525,000	416,904	550,000	25,000
2. Penalty for Breaches of Spirit Licences	201,035	330,000	0	346,000	16,000
3. Property Tax (2.5%)	24,948,308	37,300,000	34,704,011	39,100,000	1,800,000
4. National Health Fund (NHF) 2.5%	0	24,200,000	20,869,968	25,400,000	1,200,000
5. Road Maintenance Fund 2.5%	0	11,630,000	3,798,410	12,200,000	570,000
6. Annual Charge on Assets of Corporate Bodies	27,571,561	0	0	0	0
7.Special Consumption Tax 2.5%	0	0	0	6,300,000	6,300,000
8.Trade Licence Tax 2.5%	0	0	0	599,000	599,000
9. Miscellaneous Receipts	30,356	0	7,219,945	0	0
TOTAL - INLAND REVENUE DEPARTMENT	66,831,418	73,985,000	67,009,237	84,495,000	10,510,000
<b>TAXPAYER AUDIT &amp; ASSESSMENT DEPARTMENT</b>					
1. Net Service Charge for services rendered by Excise Officers	4,551,522	7,572,000	3,233,286	9,621,000	2,049,000
2. Miscellaneous Receipts	4,155,211	0	25,652,778	0	0
TOTAL - TAXPAYER AUDIT & ASSESSMENT DEPARTMENT	8,706,733	7,572,000	28,886,064	9,621,000	
<b>OFFICE OF THE SERVICES COMMISSIONS</b>					
1. Process ing Fees	0	0	0	6,000	6,000
2. Miscellaneous Receipts	0	0	0	200,000	200,000
TOTAL - TAXPAYER AUDIT & ASSESSMENT DEPARTMENT	0	0	0	206,000	206,000
TOTAL - MINISTRY OF FINANCE & PLANNING & DEPTS.	5,661,217,421	5,803,078,692	6,086,512,114	6,298,755,400	495,676,708

HEAD	Accounts 2003/2004 -1	Estimates 2004/2005 -2	Consolidated Fund Receipts 2004/2005 (3)	Estimates 2005/2006 (4)	Increase (+) / Decrease (-) [(4)-(2)]
	JS	JS	JS	JS	JS
<b>MINISTRY OF NATIONAL SECURITY</b>					0
1. Rental of Lettings (Land and Buildings)	82,526	0	0	0	0
2. Sale of Used and Obsolete Items	0	50,000	0	50,000	0
3. Soldiers' Contributions to Various Services	0	500,000	0	700,000	200,000
4. Sale of Various Items to Officers	0	1,000,000	0	1,000,000	0
5. Naturalisation Fees	773,155	0	205,000	0	0
6. Issue of Passports	168,535,541	386,145,000	192,671,024	159,550,000	-226,595,000
7. Sale of Services	0	3,000,000	0	3,500,000	500,000
8. Sale of Services	0	0	0	40,000,000	40,000,000
9. Miscellaneous Receipts	166,291,700	1,000,000	8,000	1,200,000	200,000
TOTAL MINISTRY OF NATIONAL SECURITY	335,682,922	391,695,000	192,884,024	206,000,000	-185,695,000
<b>POLICE DEPARTMENT</b>					0
1. Sale of Unclaimed and Confiscated Items (Sale of stores)	30,084	0	62,430	0	0
2. Band Receipts	7,700	20,000	8,750	14,000	-6,000
3. Police Certificates	35,002,570	45,000,000	63,291,836	60,000,000	15,000,000
4. Finger Print Search (Formerly User Service Fees)	14,038,000	18,000,000	29,143,039	27,000,000	9,000,000
	0	0	0	0	0
5. Pension Contributions: Constabulary	47,295,458	65,000,000	49,321,657	65,000,000	0
6. Pension Contributions: Special Constables	18,522,102	9,000,000	13,109,097	9,000,000	0
7. Accident Report	6,248,980	7,000,000	7,782,400	7,000,000	0
8. Miscellaneous Receipts	10,844,175	6,780,000	7,159,032	6,780,000	0
TOTAL - POLICE DEPARTMENT	131,989,069	150,800,000	169,878,242	174,794,000	23,994,000
<b>ELECTORAL OFFICE</b>					
Registration & ID Card Services	2,320,365	12,000,000	6,580,951	12,000,000	0
Sale of Software Licence	0	0	132,711	0	0
TOTAL ELECTORAL OFFICE	2,320,365	12,000,000	6,713,663	12,000,000	0
TOTAL MINISTRY OF NATIONAL SECURITY AND DEPT.	469,992,356	554,495,000	369,475,929	392,794,000	-161,701,000
<b>MINISTRY OF JUSTICE</b>					
1. Traffic Fines	229,356,434	121,700,000	49,050,758	92,000,000	-29,700,000
2. Other Court Fines	108,096,687	160,000,000	87,500,062	134,398,000	-25,602,000
3. Sale of Revised Laws of Jamaica to the Private Sector	0	60,000	0	60,000	0
4. Forfeited Recognizances	4,500,000	0	0	0	0
5. Miscellaneous Receipts	76,295,550	150,000,000	1,544,590	1,694,000	-148,306,000
TOTAL - MINISTRY OF JUSTICE	418,248,671	431,760,000	138,095,411	228,152,000	-203,608,000
<b>DEPARTMENT OF CORRECTIONAL SERVICES</b>					
1. Sundry Fines and Contributions	537,084	300,000	226,296	468,000	168,000
TOTAL - DEPARTMENT OF CORRECTIONAL SERVICES	537,084	300,000	226,296	468,000	168,000
<b>ADMINISTRATOR GENERAL'S DEPARTMENT</b>					0
1. Charges for Administering Intestate Estate (50% of Gross Receipts)	36,006,393	46,250,000	22,469,836	28,100,000	-18,150,000
TOTAL - ADMINISTRATOR GENERAL'S DEPARTMENT	36,006,393	46,250,000	22,469,836	28,100,000	-18,150,000
<b>BANKRUPTCY DEPARTMENT</b>					0
1. Fees and Charges against the Bankrupt	3,324,884	4,800,000	2,988,925	2,391,000	-2,409,000
TOTAL - BANKRUPTCY	3,324,884	4,800,000	2,988,925	2,391,000	-2,409,000
					0
TOTAL - MINISTRY OF JUSTICE & DEPTS	458,117,032	483,110,000	163,780,468	259,111,000	-223,999,000

HEAD	Accounts 2003/2004 -1	Estimates 2004/2005 -2	Consolidated Fund Receipts 2004/2005 (3)	Estimates 2005/2006 (4)	Increase (+) / Decrease (-) [(4)-(2)]
	JS	JS	JS	JS	JS
<b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>					0 0
1. Visa Fees from Overseas Missions	9,599,448	17,141,045	12,260,621	16,261,330	-879,715
2. Authentication fees	3,006,781	6,615,082	1,934,602	1,819,306	-4,795,776
3. Rush fees	236,150	15,564,899	1,198,016	425,451	-15,139,448
4. Consul fees	1,510,643	3,900,953	9,347,148	4,923,833	1,022,880
5. Postage fees	0	972,806	141,466	163,305	-809,501
6. Miscellaneous Receipts	41,457,192	2,345,630	18,644,609	23,259,954	20,914,324
TOTAL - MINISTRY OF FOREIGN AFFAIRS AND FOR TRADE	55,810,214	46,540,415	43,526,463	46,853,179	312,764 0 0
<b>MINISTRY OF LABOUR AND SOCIAL SECURITY</b>					0
1. Reimbursement - N.I.S.	219,369,476	224,000,000	197,706,454	252,000,000	28,000,000
2. Fees - Factories Registration Act	8,466	10,000	10,875	5,000	-5,000
3. Fees- Employment Agencies Registration Act	490	50,000	188	1,080	-48,920
4. Fees - Recruiting of Workers Act	0	0	0	0	0
5. Work Permit	0	59,167,000	75,022,000	149,859,000	
6. Miscellaneous Receipts	764,647	800,000	247,826	300,000	-500,000
TOTAL- MINISTRY OF LABOUR AND SOCIAL SECURITY	220,143,079	284,027,000	272,987,342	402,165,080	118,138,080
<b>MINISTRY OF EDUCATION, YOUTH AND CULTURE</b>					0
1.Fees from Jamaica School Certificate Examinations	235,512	500,000	8,154	350,000	-150,000
2.Rental of EDDC and other Buildings	7,778,671	7,500,000	5,444,171	8,000,000	500,000
3.Repayment of Bonds by Teachers	12,521,170	10,500,000	8,226,366	12,500,000	2,000,000
4.Transcripts	5,011	10,000	1,794	10,000	0
5.Recovery of Previous years Expenditure	41,394,517	25,000,000	130,042,435	35,000,000	10,000,000
6.Miscellaneous Receipts	1,264,016	1,500,000	2,776,977	1,200,000	-300,000
TOTAL - MINISTRY OF EDUCATION, YOUTH & CULTURE	63,198,897	45,010,000	146,499,897	57,060,000	12,050,000 0 0
<b>MINISTRY OF HEALTH</b>					0
1. Registration of Pharmacies and Pharmacists	0	0	0	0	0
2. Registration of Drugs	2,093,176	2,000,000	2,038,988	2,000,000	0
3. Parents Contribution toward Maintenance of Children in Children's Home	0	0	0	0	0
4. Drug Permits	1,960,200	3,000,000	2,089,405	2,500,000	-500,000
5. Miscellaneous Receipts	8,006,137	1,500,000	2,445,934	1,500,000	0
TOTAL - MINISTRY OF HEALTH	12,059,513	6,500,000	6,574,327	6,000,000	-500,000
<b>GOVERNMENT CHEMIST</b>					0
1. Fees from Laboratory analyses	269,100	520,000	89,367	250,000	-270,000
TOTAL - GOVERNMENT CHEMIST	269,100	520,000	89,367	250,000	-270,000
<b>REGISTRAR GENERAL'S DEPT. AND ISLAND RECORD OFFICE</b>					0
1. Registration of Births, Deaths and Marriages (50% of Gross Receipts)	118,750,000	408,168,000	73,958,333	125,000,000	-283,168,000
2. Island Record Office (50% of Gross Receipts)	0	42,527,000	0	52,951,000	10,424,000
TOTAL - REGISTRAR GENERAL'S DEPT. & ISLAND RECORD OFF	118,750,000	450,695,000	73,958,333	177,951,000	-272,744,000 0
TOTAL - MINISTRY OF HEALTH	131,078,613	457,715,000	80,622,028	184,201,000	-273,514,000

HEAD	Accounts 2003/2004 -1  JS	Estimates 2004/2005 -2  JS	Consolidated Fund Receipts 2004/2005 (3)  JS	Estimates 2005/2006 (4)  JS	Increase (+) / Decrease (-) [(4)-(2)]  JS
<b>MINISTRY OF AGRICULTURE</b>					0 0
1. Sale of livestock	0	0	0	0	0
2. Sale of Pigs	0	0	0	0	0
3. Sale of Milk	0	0	0	0	0
4. Other Receipts from Agricultural Stations	2,502,305	1,287,166	1,572,239	2,570,000	1,282,834
5. Veterinary Fees and Supplies	0	0	0	0	0
6. Quarantine Fees	819,600	720,000	592,200	720,000	0
7. Import Permits	10,177,588	8,200,000	10,894,666	10,000,000	1,800,000
8. Receipts from Zoo	838,520	983,990	736,710	984,380	390
9. Sale of Fish	0	50,000	0	0	-50,000
10. Sale of Seedlings	0	0	0	0	0
10. Sale of Fingerlings	0	0	0	317,600	317,600
11. Receipts from sundry and other receipts	564,756	0	993,788	300,000	300,000
12. Rural Physical Planning	753,919	200,000	437,575	250,000	50,000
13. Hope Gardens	741,724	0	692,475	597,000	597,000
14. Fisheries	684,104	591,500	594,945	146,500	-445,000
TOTAL MINISTRY OF AGRICULTURE	17,082,516	12,032,656	16,514,598	15,885,480	3,852,824
<b>FORESTRY DEPARTMENT</b>					0
1. Timber Sales	3,414,323	2,030,000	1,393,898	890,000	-1,140,000
2. Sale of Seedlings	229,610	120,000	650,526	300,000	180,000
3. Miscellaneous Receipts	78,914	50,000	302,000	120,000	70,000
TOTAL FORESTRY DEPARTMENT	3,722,847	2,200,000	2,346,424	1,310,000	-890,000
TOTAL MINISTRY OF AGRICULTURE AND DEPT.	20,805,363	14,232,656	18,861,022	17,195,480	2,962,824
<b>MINISTRY OF COMMERCE, SCIENCE AND TECHNOLOGY</b>					
1. Miscellaneous Receipts	12,000	0	1,811,014	0	0
TOTAL MINISTRY OF COMMERCE, SCIENCE AND TECHNOLOGY	12,000	0	1,811,014	0	0
<b>TRADE BOARD</b>					
1. Trade Board - Fees for Import Licences	45,246,667	34,000,000	30,561,200	31,055,343	-2,944,657
2. Miscellaneous Receipts	0	4,000,000	0	2,700,000	-1,300,000
TOTAL TRADE BOARD	45,246,667	38,000,000	30,561,200	33,755,343	-4,244,657
<b>FOOD STORAGE AND PREVENTION OF INFESTATION DIV</b>					
1. Sundry Fees	4,438,581	5,500,000	5,038,351	6,500,000	1,000,000
FOOD STORAGE AND PREVENTION OF INFESTATION DIV	4,438,581	5,500,000	5,038,351	6,500,000	1,000,000
<b>ELECTRICITY AUTHORITY</b>					
1. Fees - Electric Lighting Act	14,655,691	80,000,000	8,940,086	12,000,000	-68,000,000
TOTAL - ELECTRICITY AUTHORITY	14,655,691	80,000,000	8,940,086	12,000,000	-68,000,000
<b>MOTOR VEHICLE POLICY UNIT</b>					
1 Registration of New Car Dealers	0	443,000	0	1,260,000	817,000
2 Registration of Used Car Used Car Dealers	1,020,000	7,897,000	30,640,000	6,960,000	-937,000
TOTAL - MOTOR VEHICLE POLICY UNIT	1,020,000	8,340,000	30,640,000	8,220,000	-120,000

HEAD	Accounts 2003/2004 -1 JS	Estimates 2004/2005 -2 JS	Consolidated Fund Receipts 2004/2005 (3) JS	Estimates 2005/2006 (4) JS	Increase (+) / Decrease (-) [(4)-(2)] JS
<b>DEPT. OF CO-OPERATIVE AND FRIENDLY SOCIETY</b>					
1. Ammendment to Rules Fees	10,930	60,000	22,835	30,000	-30,000
2. Registration Fees - Cooperative & Friendly Society	62,850	60,000	40,500	40,000	-20,000
3. Registration of Special Resolution	11,200	65,500	5,500	30,000	-35,500
4. Arbitration	0	0	0	160,000	160,000
5. Miscellaneous Receipts	28,335	12,000	181,515	66,000	54,000
TOTAL - DEPT. OF CO-OPERATIVE AND FRIENDLY SOCIETY	113,315	197,500	250,350	326,000	128,500
TOTAL MINISTRY OF COMMERCE SCIENCE & TECHNOLOGY & DEPT	65,486,254	132,037,500	77,241,001	60,801,343	-71,236,157
<b>REGISTRAR OF COMPANIES</b>					
	0	0	0	0	0
1. Fees for Registration of Companies (50% of Gross Receipts)	0	83,715,000	0	128,288,000	44,573,000
	0	0	0	0	0
2. Fees for Registration of Business Names	0	8,775,000	0	10,575,000	1,800,000
3. Miscellaneous receipts	20,124,057	6,000,000	0	13,680,000	7,680,000
TOTAL REGISTRAR OF COMPANIES	20,124,057	98,490,000	0	152,543,000	54,053,000
<b>JAMAICA INTELLECTUAL PROPERTY OFFICE</b>					
1. Fees for Registration of Trademark	46,658,825	25,000,000	10,000,000	28,000,000	3,000,000
2. Patent fees	0	0	0	0	0
TOTAL JAMAICA INTELLECTUAL PROPERTY OFFICE	46,658,825	25,000,000	10,000,000	28,000,000	3,000,000
<b>SPECTRUM MANAGEMENT AUTHORITY</b>					
Telecommunication Licence fees	50,695,914	22,000,000	367,862,090	22,000,000	0
TOTAL SPECTRUM MANAGEMENT AUTHORITY	50,695,914	22,000,000	367,862,090	22,000,000	0
TOTAL MINISTRY OF COMMERCE SCIENCE & TECH & DEPT.	182,965,050	277,527,500	455,103,091	263,344,343	-14,183,157
<b>MINISTRY OF LAND AND ENVIRONMENT</b>					
<b>ESTATE MANAGEMENT DIVISION</b>					0
1. Rents - Crown Lands and Other Government Properties	39,790,376	43,000,000	12,293,760	0	-43,000,000
2. Land Settlement Properties	6,145,360	900,000	5,440,902	0	-900,000
3. Rental of Land-Leased properties	1,378,700	8,000,000	382,270	0	-8,000,000
4. Other Receipts	3,179,516	16,000	2,729,763	0	-16,000
TOTAL ESTATE MANAGEMENT DIVISION	50,493,952	51,916,000	20,846,695	0	-51,916,000
<b>MINES AND GEOLOGY DIVISION</b>					
1. Quarry Tax	34,785,273	33,000,000	38,483,144	32,000,000	-1,000,000
2. Receipts from issue of Sundry Permits	651,759	750,000	1,150,521	1,200,000	450,000
3. Laboratory Analysis - Metallic Minerals	1,040,231	1,000,000	1,594,534	1,400,000	400,000
4. Miscellaneous Receipts	2,115,339	40,000	1,997,843	50,000	10,000
TOTAL MINES AND GEOLOGY DIVISION	38,592,602	34,790,000	43,226,041	34,650,000	-140,000
TOTAL MINISTRY OF LAND AND ENVIRONMENT	89,086,554	86,706,000	64,072,736	34,650,000	-52,056,000
<b>NATIONAL LAND AGENCY</b>					0
<b>SURVEY AND MAPPING DIVISION</b>					0
1. Pre-Checked (Survey) Fees (50% of Gross Receipts)	597,558	18,000,000	1,609,574	2,700,000	-15,300,000
2. Sale of Monuments (50% of Gross Receipts)	0	1,000	170	0	-1,000
3. Sale of Maps (50% of Gross Receipts)	680,168	8,500,000	89,613	0	-8,500,000
4. Hydrographic Surveys (50% of Gross Receipts)	53,500	2,700,000	7,355	0	-2,700,000
5. Photographic and Mapping Services (50% of Gross Receipts)	576,938	1,600,000	798,622	0	-1,600,000
6. Miscellaneous Receipts (50% of Gross Receipts)	66,908	600,000	66,151	0	-600,000
TOTAL - SURVEY AND MAPPING DIVISION	1,975,072	31,401,000	2,571,485	2,700,000	-28,701,000

HEAD	Accounts 2003/2004 -1  JS	Estimates 2004/2005 -2  JS	Consolidated Fund Receipts 2004/2005 (3)  JS	Estimates 2005/2006 (4)  JS	Increase (+) / Decrease (-) [(4)-(2)]  JS
<b>TITLES DIVISION</b>					0
1. Registration Fees (50% of Gross Receipts)	80,086,032	278,500,000	131,927,847	316,000,000	37,500,000
2. Survey Fees	0	0	0	3,300,000	3,300,000
3. Search Certificates	0	1,780,000	0	0	-1,780,000
4. Assurance Fund (50% of Gross Receipts)	243,060	500,000	119,290	0	-500,000
5. General Searches/Photocoping	0	7,000,000	0	0	-7,000,000
6. Miscellaneous Receipts (50% of Gross Receipts)	5,747,971	6,900,000	15,516,971	0	-6,900,000
TOTAL - TITLES DIVISION	86,077,063	294,680,000	147,564,108	319,300,000	24,620,000
<b>LAND VALUATION DIVISION</b>					
1. Valuation Services (50% of Gross Receipts)	403,072	2,500,000	2,298,032	3,500,000	1,000,000
2. Sale of Valuation Roll Data (50% of Gross Receipts)	96,313	1,220,000	98,728	0	-1,220,000
3. Sale of Maps Etc.(50 % of Gross Receipts)	0	0	0	0	0
4. Subdivision Certification (50 % of Gross Receipts)	291,786	300,000	75,160	0	-300,000
5. Miscellaneous Receipts (50 % of Gross Receipts)	41,874		0	0	0
TOTAL- LAND VALUATION DIVISION	833,045	4,020,000	2,471,920	3,500,000	-520,000
TOTAL NATIONAL LAND AGENCY	88,885,180	330,101,000	152,607,512	325,500,000	-4,601,000
<b>NATIONAL ENVIRONMENT &amp; PLANNING AGENCY</b>					
1. Permits (Wastewater including Sewage)					0
2. CITES Permits and Certificates					0
3. NRCA Permits/Licences					0
4. Lifeguard Examination					0
5. Beach Licence Fees					0
6. Dredging Fees					0
1. Miscellaneous Receipts (50% of Gross Receipts)					0
TOTAL NATIONAL ENVIRONMENT & PLANNING AGENCY	0	0	0	0	0
TOTAL - MINISTRY OF LAND AND ENVIRONMENT AND DEPTS.	177,971,734	416,807,000	216,680,249	360,150,000	-56,657,000
<b>MINISTRY OF TRANSPORT AND WORKS</b>					0
1. Bluefield Guest House	53,630	40,000	19,613	40,000	0
2. Tender Document	0	20,000	0	0	-20,000
3. On and Off Trailer Plates	0	0	0	0	0
4.Miscellaneous Receipts	8,567,603	10,000	29,826,431	6,030,000	6,020,000
TOTAL MINISTRY OF TRANSPORT AND WORKS	8,621,233	70,000	29,846,043	6,070,000	6,000,000
<b>NATIONAL WORKS AGENCY</b>					
1. Project Management fees (50% of Gross Receipts)	94,278,069	0	0	175,886,000	175,886,000
2. Hireage of Equipment (50% of Gross Receipts)	7,045,100	0	0	12,000,000	12,000,000
3. Tender Document Fees (50% of Gross Receipts)	176,832	0	0	12,730,000	12,730,000
4.Miscellaneous Receipts (50% of Gross Receipts)	14,000,000	0	6,002,319	0	0
TOTAL NATIONAL WORKS AGENCY	115,500,001	0	6,002,319	200,616,000	200,616,000
TOTAL - MINISTRY OF TRANSPORT AND WORKS AND DEPT.	124,121,234	70,000	35,848,363	206,686,000	206,616,000
<b>MINISTRY OF LOCAL GOVERNMENT COMMUNITY DEVELOPMENT &amp; SPORT</b>					
1. Fire Inspection Fees	0	0	0	0	0
2. Tender Document Fees	2,268,480	0	103,000	0	0
3. Fines	983,503	0	0	0	0
4. Miscellaneous Receipts	0	0	23,182	0	0
TOTAL MINISTRY OF LOCAL GOVERNMENT COMMUNITY DEVELOPMENT & SPORT	3,251,983	0	126,182	0	0

HEAD	Accounts 2003/2004 -1  JS	Estimates 2004/2005 -2  JS	Consolidated Fund Receipts 2004/2005 (3)  JS	Estimates 2005/2006 (4)  JS	Increase (+) / Decrease (-) [(4)-(3)]  JS
Miscellaneous Receipts (Unclassified)	345,863,140	0	351,437,316		0
<b>Total Head 24</b>	7,954,509,085	8,514,773,763	8,277,478,518	8,575,634,221	60,860,458
TOTAL NON-TAX REVENUE	9,044,060,797	9,787,991,763	9,824,509,477	9,930,698,932	142,707,169
TOTAL RECURRENT REVENUE	140,405,494,400	165,422,791,763	161,019,949,967	180,091,898,932	14,669,107,169
<b>II-CAPITAL REVENUE</b>					0
<b>Head 25-Royalties</b>					0
1 Bauxite	703,267,600	773,594,360	653,008,956	831,804,000	58,209,640
2 Silica Sand		0	0	0	0
3 Marble			0	0	0
<b>Total Head 25</b>	703,267,600	773,594,360	653,008,956	831,804,000	58,209,640
<b>Head 26-Land Sales</b>					
1 Crown Lands	15,760,803	15,900,000	16,641,142	0	-15,900,000
2 Land Settlement Allotments			0	0	0
3 Mona Houses			0		0
<b>Total Head 26</b>	15,760,803	15,900,000	16,641,142	0	-15,900,000
<b>Head 27-Loan Repayments</b>					
1 Municipal and Parish Councils			0		
2 Dependencies and Local Bodies			0		
3 Cocoa Board-Rehabilitation Scheme			0		
4 Miscellaneous	510,244,851	561,269,336	992,268,907	1,260,600,000	699,330,664
5 Farm Improvement Scheme			0		
6 Farm Development Scheme			0		
7 Farm Recovery Loan			0		
8 Housing Trust Fund			0		
9 Bank of Jamaica Deposit			0		
10 Transportation for Public Officers			0		
<b>Total Head 27</b>	510,244,851	561,269,336	992,268,907	1,260,600,000	699,330,664
<b>Head 28-Extraordinary Receipts</b>					
1 Immigrant Deposits			0		
2 Agriculture Recovery Programme- Sale of Mechanical Implements			0		
3 Sale of unserviceable goods-Housing Dept and Supply Division Stores			0		
4 Surplus on Sinking Fund			0		
5 Proceeds from Foreshore Development			0		
6 Grants from the European Union	297,600,000	3,558,000,000	3,037,891,797	907,500,000	-2,650,500,000
7 Grants from Government of the Netherlands			406,270,000		
8 Miscellaneous	6,045,616,426	384,236,305	2,871,884,258	5,734,300,000	5,350,063,695
9 Bauxite Alumina Trading Company			0		
10 Other Grants	10,005,966	768,100,000	477,260,576	3,302,100,000	2,534,000,000
11 Proceeds from Divestment	1,533,015,883	1,884,700,000	1,259,424,531	0	-1,884,700,000
<b>Total Head 28</b>	7,886,238,275	6,595,036,305	8,052,731,162	9,943,900,000	3,348,863,695
<b>TOTAL CAPITAL REVENUE</b>	9,115,511,529	7,945,800,001	9,714,650,168	12,036,304,000	4,090,503,999

	Accounts	Estimates	Consolidated Fund Receipts	Estimates	Increase (+) / Decrease (-)
HEAD	2003/2004 -1	2004/2005 -2	2004/2005 (3)	2005/2006 (4)	[(4)-(2)]
	JS	JS	JS	JS	JS
<b>III-TRANSFERS FROM CAPITAL DEVELOPMENT FUND</b>					0
					0
					0
					0
<b>Head 29-Transfers to Current Account</b>					0
					0
(a) Transfers in lieu of Income Tax from Alumina Producers			0		0
					0
(b) Other	1,767,500,000	2,354,700,000	2,354,700,000	2,996,600,000	641,900,000
<b>Total Head 29</b>	1,767,500,000	2,354,700,000	2,354,700,000	2,996,600,000	641,900,000
<b>Head 30-Transfers to Capital Account</b>			0		
<b>Total Head 30</b>	0	0	0	0	0
<b>TOTAL TRANSFERS FROM CAPITAL DEVELOPMENT FUND</b>	1,767,500,000	2,354,700,000	2,354,700,000	2,996,600,000	641,900,000
<b>IV-LOAN RECEIPTS</b>					
<b>Head 31-</b>					
<b>EXTERNAL</b>					
Multilateral					
Loans to be raised under Act 39 of 1964					
1. World Bank Loans	2,052,932,501	850,000,000	485,420,197	763,700,000	-86,300,000
2. Inter-American Development Bank	61,952,528	970,600,000	444,725,010	979,720,000	9,120,000
3. Caribbean Development Bank	103,964,683	184,000,000	40,061,792	98,900,000	-85,100,000
4. European Union				470,000,000	470,000,000
5. World Bank/ IDB		23,000,000		315,000,000	292,000,000
6. IFAD					0
7. OECF/USAID			1,216,287		0
8. OPEC					0
9. OECF					0
10. Other					
Bilateral					
9. Government of Netherlands					
10 Government of Germany	41,140,951				0
11 JBIC		137,400,000		35,960,000	-101,440,000
12 Kuwait		40,000,000		55,000,000	15,000,000
13 Saudi					0
14 PL480					
15 Other				93,160,000	93,160,000
Other Loans					
16 Capital Market	15,285,907,500	28,525,500,000	34,165,237,761	31,865,000,000	3,339,500,000
17 Other					0
<b>TOTAL EXTERNAL</b>	17,545,898,163	30,730,500,000	35,136,661,047	34,676,440,000	3,945,940,000



HEAD	Accounts	Estimates	Consolidated Fund Receipts	Estimates	Increase (+) / Decrease (-)
	2003/2004	2004/2005	2004/2005	2005/2006	
	-1	-2	(3)	(4)	[(4)-(2)]
	JS	JS	JS	JS	JS
<b>DOMESTIC</b>					
1 Local Commercial Banking Sector	0	0	4,715,040,444	0	0
2 Local Registered Stock & Debentures	64,346,353,346	121,699,400,000	94,595,206,712	107,999,700,000	-13,699,700,000
3 Indexed Bonds & USS loans	32,538,949,376	0	10,640,574,526		0
4 Other	17,793,072,933	0	4,336,053,344		0
<b>TOTAL DOMESTIC</b>	114,678,375,655	121,699,400,000	114,286,875,026	107,999,700,000	-13,699,700,000
<b>TOTAL LOAN RECEIPTS</b>	132,224,273,818	152,429,900,000	149,423,536,073	142,676,140,000	-9,753,760,000
<b>SUMMARY</b>					
Recurrent Revenue	140,405,494,400	165,422,791,763	161,019,949,967	180,091,898,932	14,669,107,169
Capital Revenue	9,115,511,529	7,945,800,001	9,714,650,168	12,036,304,000	4,090,503,999
Transfers from Capital Development Fund	1,767,500,000	2,354,700,000	2,354,700,000	2,996,600,000	641,900,000
Loan Receipts	132,224,273,818	152,429,900,000	149,423,536,073	142,676,140,000	-9,753,760,000
<b>Total</b>	283,512,779,747	328,153,191,764	322,512,836,208	337,800,942,932	9,647,751,168
<b>The Consolidated Fund receipts are subject to change</b>					

To print Detail of Revenue and Loan receipts  
Set column A, column width to 18, column B-G, column width to 6.55

# ESTIMATES, JAMAICA 2005-06

## STATEMENT IX

### Summary of Revenue Estimates and Estimates of Expenditure for the Year 2005-06

\$'000

Recurrent			
Revenue		Expenditure	
	Estimates, 2005/06		Estimates, 2005/06
<b>Taxation Revenue</b>			
Customs	15,555,600	His Excellency the Governor General and Staff	51,000
General Consumption Tax	50,042,600	Houses of Parliament	373,000
Special Consumption Tax	13,745,000	Office of the Public Defender	38,404
Income Tax	70,263,800	Office of the Contractor General	75,317
Land and Property Tax	0	Auditor General	162,535
Stamp Duties	8,094,600	Office of the Services Commissions	87,250
Motor Vehicle Licences	1,057,700	Office of the Prime Minister	616,508
Other Licences	177,500	Office of the Cabinet	624,163
Travel Tax	1,864,400	Ministry of Industry & Tourism	2,225,125
Betting, Gaming and Lotteries - Duty, Fees, Levies	1,181,200	Ministry of Finance & Planning	104,437,508
Education Tax	7,394,800	Ministry of National Security	17,019,453
Contractors Levy	592,000	Ministry of Justice	1,995,862
Environmental Levy	192,000	Ministry of Foreign Affairs and Foreign Trade	1,556,000
<b>Subtotal Taxation</b>	<b>170,161,200</b>	Ministry of Labour and Social Security	1,154,311
		Ministry of Education, Youth and Culture	34,000,000
<b>Non Tax Revenue</b>		Ministry of Health	13,474,728
Post Office	819,929	Ministry of Agriculture	1,432,782
Interest	535,136	Ministry of Commerce, Science & Technology	1,849,666
Departmental and Other Miscellaneous Revenue	8,575,634	Ministry of Land and Environment	1,256,100
		Ministry of Water & Housing	570,800
<b>Subtotal Non-Tax Revenue</b>	<b>9,930,699</b>	Ministry of Transport and Works	1,747,624
		Ministry of Local Govt., Community Dev. & Sport	4,380,000
<b>Transfers from Capital Development Fund</b>	<b>2,996,600</b>	<b>Gross Total</b>	<b>189,128,136</b>
		Less Appropriations-In-Aid	(1,924,288)
<b>Total Recurrent Revenue</b>	<b>183,088,499</b>	<b>Net Total</b>	<b>187,203,848</b>

# ESTIMATES, JAMAICA 2005-06

## STATEMENT IX

### Summary of Revenue Estimates and Estimates of Expenditure for the Year 2005-06

\$'000

Capital			
Revenue		Expenditure	
<b>Capital Revenue</b>		Office of the Prime Minister	157,000
Royalties	831,804	Office of the Cabinet	479,490
Loan Repayments	1,260,600	Ministry of Industry & Tourism	95,250
Extraordinary Receipts	9,943,900	Ministry of Finance & Planning	146,415,943
Land Sales	0	Ministry of National Security	952,370
		Ministry of Justice	247,000
<b>Subtotal Capital Revenue</b>	<b>12,036,304</b>	Ministry of Labour and Social Security	900,000
		Ministry of Education, Youth and Culture	3,926,680
<b>1. External Loans</b>		Ministry of Health	583,800
<b>(A) Multilateral</b>		Ministry of Agriculture	611,090
International Bank for Reconstruction and Developmt	763,700	Ministry of Commerce, Science & Technology	263,130
Inter-American Development Bank	979,720	Ministry of Land and Environment	303,180
European Union	470,000	Ministry of Water & Housing	550,000
World Bank/IDB	315,000	Ministry of Transport and Works	3,969,000
OECD	0	Ministry of Local Govt., Community Dev. & Sport	787,000
OPEC	0		
Caribbean Development Bank	98,900	<b>Gross Total</b>	<b>160,240,933</b>
Other	0		
		Less Appropriations-In-Aid	-288,830
<b>Total (A) Multilateral</b>	<b>2,627,320</b>	<b>Net Total</b>	<b>159,952,103</b>
<b>(B) Bilateral</b>			
PL480			
Kuwait	55,000		
VIF	93,160		
Netherlands			
Japan	35,960		
Britain			
<b>Total (B) Bilateral</b>	<b>184,120</b>		
<b>(C) Capital Market</b>	<b>31,865,000</b>		
<b>Total External Loans</b>	<b>34,676,440</b>		
<b>(E) Local Registered Stocks &amp; Debentures</b>	<b>107,999,700</b>		
<b>(F) Other</b>	<b>0</b>		
<b>Total Domestic Loans</b>	<b>107,999,700</b>		
<b>GRAND TOTAL EXTERNAL AND DOMESTIC LOANS</b>	<b>142,676,140</b>		

# ESTIMATES, JAMAICA 2005-06

## STATEMENT IX

### Summary of Revenue Estimates and Estimates of Expenditure for the Year 2005-06

\$'000

SUMMARY			
Revenue		Expenditure	
Tax and Non Tax Revenue	180,091,899	Recurrent Estimates	187,203,848
Capital Revenue	12,036,304	Capital Estimates	159,952,103
Transfer from the Capital Development Fund	2,996,600	Grand Total	347,155,951
Loan Funds (Raised and to be raised)	142,676,140		
Total Receipts	337,800,943		

# ESTIMATES, JAMAICA 2005-06

## STATEMENT X

### Statement of the Financing of the Estimates of Expenditure for the Year 2005-06

Recurrent Revenue		Recurrent Expenditure	
Taxation Revenue	170,161,200	Consolidated Fund Charges	92,761,235
Non-Tax Revenue	9,930,699	Voted Expenditure	94,442,613
Transfer from the Capital Development Fund	2,996,600	Current Account Surplus	(4,115,349)
<b>Total</b>	<b>183,088,499</b>	<b>Total</b>	<b>183,088,499</b>
Current Account Surplus	(4,115,349)		
Capital Revenue	12,036,304		
<b>Loan Funds</b>		<b>Capital Expenditure</b>	
<b>(a) External Loans</b>			
(i) Multilateral	2,627,320	Consolidated Fund Charges	142,676,118
(ii) Bilateral	184,120	Voted Expenditure	17,275,985
(iii) Other	31,865,000	Surplus	(9,355,008)
	<b>34,676,440</b>		
<b>(b) Domestic Loans</b>	<b>107,999,700</b>		
<b>Total Loan Funds</b>	<b>142,676,140</b>		
<b>Total</b>	<b>150,597,095</b>	<b>Total</b>	<b>150,597,095</b>

**2005-2006 Jamaica Budget**  
**Statement XI**  
**Statement of Consolidated Fund Charges**

	Head of Estimates	Particulars of Service	Amount \$'000	Statutory Authority
0100	His Excellency the Governor General and Staff	Emoluments of the Governor General and his personal staff as well as general expenditure affiliated to the office of the Governor General.	36,008.0	Section 12 of the Governor General (Expenditure, Personal Staff, Tax Exemptions and Pensions) Act.
0200	Houses of Parliament	Salaries and Allowances of the Clerk and Deputy Clerk of the Senate and the House of Representatives.	6,283.0	Section 47 (8) of the Constitution of Jamaica.
0300	Office of the Public Defender (formerly Office of the Parliamentary Ombudsman)	Salary and Allowances of the Public Defender.	5,149.0	Section 9 of the Public Defender Interim Act 33/1999
0400	Office of the Contractor General	Salary and Allowances of the Contractor General.	4,407.0	Section 11 (1) and (3) of the Contractor General Act, (Act 15 of 1983).
0500	Audit	Salary of the Auditor General	4,116.0	Section 120 – 122 of the Constitution of Jamaica; Section 25 – 36 of the Financial Administration and Audit Act.
0600	Office of the Services Commissions	Salaries and Allowances of the Chairman and members of the Public Service Commissions.	1,462.0	Section 124 (8) of the Constitution of Jamaica.
2018	Public Debt Charges	Payment of interest, service charges and commitment fees in respect of the public debt of Jamaica.	87,578,993.0	Section 119 of the Constitution of Jamaica.
2019	Pensions	Public Officers Pensions, gratuities and monthly allowances granted in pursuance of the provisions of the Pensions Act.	2,640,000.0	Section 4 of the Pensions Act.
		Jamaica Defence Force Pension	144,000.0	Defence (Retired, Pay Pensions and other Grants) Regulation, 1962
		Local Forces Pension	10.0	Local Forces Act
		National Heroes Widows' Pensions	7.0	National Heroes (Widows' Pensions) Act, 1974 (Act 11 of 1974).

**2005-2006 Jamaica Budget**  
**Statement XI**  
**Statement of Consolidated Fund Charges**

	Head of Estimates	Particulars of Service	Amount \$'000	Statutory Authority
		Payment of Pensions and gratuities to Teachers in accordance with the Pensions Act	1,200,000.0	The Pensions (Teachers) Act.
		Refund of Contributions by Police Sub-Officers and Men	35.0	Constabulary Force Act
		Payment of Pensions, Gratuities or other allowances to sub-officers and constables of the Police Force in accordance with the Constabulary Force Act.	756,000.0	Section 59 of the Constabulary Force Act.
		Special Constabulary Pensions and Gratuities	120,000.0	Constables (Special) Act
		Refund of Contributions by Men of the Special Constabulary	4.0	Constables (Special) Act
		Payment of retiring allowances, Widows' allowances or gratuity to legislators in accordance with the provisions of the Retiring Allowance (Legislative Service) Act, and/or The Pensions (Prime Minister) Act.	70,000.0	Section 12 of the Retiring Allowances (Legislative Service) Act and Section 7 of the Pensions (Prime Minister) Act.
		Payment of Pensions in accordance with the Provisions of the Pensions (Civil Service Family Benefits) Act.	17,200.0	The Pensions (Civil Service Family Benefits) Act.  Section 10 of the Pensions (Civil Service Family Benefits) Act.
		Payment of Pensions to the retired Ombudsmen and their widows.	3,070.0	The Ombudsman Act
		Payment of Pensions to the retired Contractor General and his widow in accordance with the Contractor General Act.	2,000.0	The Contractor General Act
		JAS Pensions	6,696.0	Provident Fund Act
		Payment of Pensions to the former employees, Jamaica Railway Corporation.	51,000.0	Jamaica Railway Corporation (Pensions) Regulations
		<b>Total Pensions</b>	<b><u>5,010,022.0</u></b>	

**2005-2006 Jamaica Budget**  
**Statement XI**  
**Statement of Consolidated Fund Charges**

	Head of Estimates	Particulars of Service	Amount \$'000	Statutory Authority
2823	Court of Appeal	Payment of Salaries to the judges of the Court of Appeal	32,043.0	Section 107 (1) of the Constitution of Jamaica
2825	Director of Public Prosecutions	Payment of Salary to the Director of Public Prosecutions	3,500.0	Section 95 (2) of the Constitution of Jamaica
2829	Supreme Court	Payment of Salaries to the judges of the Supreme Court	79,250.0	Section 101 (2) of the Constitution of Jamaica
6300	Ministry of Water and Housing	Payment into the funds of the Black River Drainage and Irrigation Board.	2.0	Section 18 of the Black River (Upper Morass) Reclamation Law, Cap 43 of the 1973 Revised Laws of Jamaica
		<b>Total Recurrent</b>	<b><u>92,761,235.0</u></b>	
		<b>II. Capital</b>		
2000A	Ministry of Finance and Planning	Internal Debt	110,354,555.0	}
		External Debt	32,321,563.0	} Section 119 of the } Constitution of Jamaica
		<b>Total Capital</b>	<b><u>142,676,118.0</u></b>	
		<b>Grand Total Recurrent and Capital</b>	<b><u>235,437,353.0</u></b>	



# 2005-2006 JAMAICA BUDGET

## STATEMENT XII

### INSTITUTIONAL PROJECTS AND PROGRAMMES

(Statement Showing the Works to which Institutional Loans are Applied)

\$'000

Service	Head of Estimates (Activity shown in brackets)	Revised Estimates 2004-2005 \$'000	Estimates 2005-2006 \$'000		
			Government of Jamaica	External	Total
<b>Agriculture</b>					
Eastern Jamaica Agricultural Support Project	5100B (9212)	4,500.0	3,000.0	54,590.0	57,590.0
Citrus Replanting Project	5100B (9217)	9,424.0	2,900.0	18,700.0	21,600.0
National Irrigation Plan (CDB)	6300B (9213)	39,537.0	34,000.0	36,000.0	70,000.0
Trees for Tomorrow (CIDA)	5100B (9021)	8,239.0	6,000.0	19,900.0	25,900.0
Land Administration and Management Programme (IDB)	5800B (9192)	48,849.0	39,630.0	76,920.0	116,550.0
Agricultural Support Services Project	5100B (9218)	52,415.0	19,550.0	65,450.0	85,000.0
Eradication of New World Screwworm Project (International Atomic Energy Agency)	5100B (9196)	316,315.0	150,000.0	-	150,000.0
Sustainable Fisheries Management	5100B (9267)	1,807.0	-	-	-
Banana Support Project	5100B (9293)	-	-	91,000.0	91,000.0
<b>Total Agriculture</b>		481,086.0	255,080.0	362,560.0	617,640.0
<b>Education</b>					
Primary Education Support Project (IDB)	4100B (9220)	117,443.0	18,489.0	221,511.0	240,000.0
Reform of Secondary Education - ROSE (IBRD)	4100B (9106)	4,635.0	-	-	-
Enhancement of Basic Schools (CDB)	4100B (9232)	26,529.0	16,700.0	38,300.0	55,000.0
New Horizons for Primary Schools (USAID)	4100B (9199)	14,714.0	4,500.0	6,500.0	11,000.0
Reform of Secondary Education Project - ROSE (Phase 2) IBRD	4100B (9231)	67,318.0	35,000.0	140,000.0	175,000.0
Improvement and Expansion of Primary Education Phase II (IADB)	4100B (9039)	1,250.0	1,000.0	-	1,000.0
<b>Total Education</b>		231,889.0	75,689.0	406,311.0	482,000.0
<b>Health</b>					
Health Sector Reform Programme (IDB)	4200B (9198)	5,300.0	-	-	-
HIV/AIDS Treatment, Prevention and Control Programme in Jamaica (Global Fund)	4200B (9285)	172,898.0	-	221,500.0	221,500.0
Policy Advocacy Special Care and Protection AIDS/STD (USAID)	4200B (9183)	5,000.0	189.0	10,311.0	10,500.0
Enhanced Caribbean Response to HIV/AIDS (USAID)	4200B (9058)	6,000.0	-	97,000.0	97,000.0
Improved Reproductive Health of Youth	4200B (9286)	8,100.0	1,560.0	103,240.0	104,800.0
Social Sector Development Project (IBRD/UNDP)	4200B (9215)	7,000.0	10,000.0	-	10,000.0
Jamaica HIV/AIDS Prevention and Control Project (IBRD)	4100B (9037)	103,900.0	9,900.0	-	9,900.0
Integrated Drug Abuse Prevention Project	4200B (9226)	1,500.0	9,000.0	81,000.0	90,000.0
Public Health Laboratory (EEC/EDF)	4200B (9222)	1,500.0	-	-	-
	4200B (9059)	2,500.0	-	-	-
<b>Total Health</b>		312,198.0	30,649.0	513,051.0	543,700.0
<b>Transport and Communication</b>					
Flood Damage Rehabilitation Project (May/June Floods) (IDB)	6500B (9243)	260,000.0	50,000.0	-	50,000.0
Northern Jamaica Development Project (OECF/IADB/EU/GOJ)	5800B (9031)	1,000.00	-	-	-
Jamaica Highway Maintenance Project (Urban Road Improvement Project) Saudi Fund for Development	6500B (9227)	6,000.0	-	-	-
Old Harbour By-Pass Road (OPEC)	6500B (9168)	105,000.0	-	-	-
Road Rehabilitation Project (Kuwaiti Fund for Arab Economic Development)	6500B (9235)	100,000.0	26,000.0	74,000.0	100,000.0
National Road Services Improvement Programme and Institutional Strengthening (IDB)	6500B (9240)	200,000.0	60,000.0	140,000.0	200,000.0
Northern Jamaica Development Project (OECF/IADB/EU/GOJ)	6500B (9031)	1,128,389.0	488,200.0	1,267,000.0	1,755,200.0
Flood Damage Rehabilitation Project (CDB)	6500B (9241)	107,000.0	-	-	-
<b>Total Transport and Communication</b>		1,907,389.0	624,200.0	1,481,000.0	2,105,200.0

# 2005-2006 JAMAICA BUDGET

## STATEMENT XII

### INSTITUTIONAL PROJECTS AND PROGRAMMES

(Statement Showing the Works to which Institutional Loans are Applied)

\$'000

Service	Head of Estimates (Activity shown in brackets)	Revised Estimates 2004-2005 \$'000	Estimates 2005-2006 \$'000		
			Government of Jamaica	External	Total
<b>Water and Sewerage</b>					
Rural Water Supply Project (IDB)	6300B (9261)	70,000.0	35,000.0	106,000.0	141,000.0
Kingston Metropolitan Area (KMA) Water Supply Project (OECF)	6300B (9184)	15,750.0	26,000.0	36,000.0	62,000.0
Major Rural Water Supply (EEC)	6300B (9114)	-	-	23,000.0	23,000.0
Kingston Water and Sanitation Project	6300B (9275)	-	6,000.0	17,000.0	23,000.0
Port Antonio Water Sewerage and Drainage Project (EIB)	6300B (9272)	-	16,000.0	65,000.0	81,000.0
Minor Water Supply	7200B (1744)		160,000.0		160,000.0
<b>Total Water and Sewerage</b>		<b>85,750.0</b>	<b>243,000.0</b>	<b>247,000.0</b>	<b>490,000.0</b>
<b>Mining and Energy</b>					
Rural Electrification Programme	5200B (9148)	48,800.0	-	-	-
<b>Total Mining and Energy</b>		<b>48,800.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Environment</b>					
Environmental Action Plan for Jamaica (CIDA)	5800B (9161)	10,000.0	11,290.0	12,000.0	23,290.0
Montreal Protocol for the Phasing out of Ozone Depleting Substances (UNEP)	5800B (9188)	3,000.0	1,000.0	2,000.0	3,000.0
Ridge to Reef Watershed Project	5800B (9216)	8,200.0	2,100.0	61,340.0	63,440.0
Environment Management of Kingston Harbour	5800B (9265)	5,000.0	2,500.0	18,000.0	20,500.0
<b>Total Environment</b>		<b>26,200.0</b>	<b>16,890.0</b>	<b>93,340.0</b>	<b>110,230.0</b>
<b>Other</b>					
Global Legal Information Network (GLIN CARIBE) IDB	2000B (9296)	-	1,020.0	790.0	1,810.0
Agro Industrial Development Project (OAS/IACD)	5200B (9279)	2,000.0	12,900.0	500.0	13,400.0
Coastal Water Quality Improvement Project (USAID)	5800B (9194)	3,200.0	1,400.0	25,000.0	26,400.0
National Solid Waste Management Project	7200B (9201)	38,064.0	27,000.0	63,000.0	90,000.0
Purchase of Surveillance Vessels for the Jamaica Defence Force	2600B (9294)		-	354,770.0	354,770.0
Industry Modernization Project	1700B (9295)		4,570.0	10,680.0	15,250.0
Parish Infrastructure Project	7200B (9173)	70,869.0	15,000.0	35,000.0	50,000.0
Citizens Security and Justice Project (IDB)	2600B (9223)	50,532.0	30,519.0	167,081.0	197,600.0
Development of Sport and Recreational Facilities (Venezuela Investment Fund)	1500B (9145)		43,840.0	93,160.0	137,000.0
Citizens Security and Justice Project (IDB)	2800B (9223)	12,680.0	6,523.0	3,477.0	10,000.0
Public Sector Modernization Programme (IDB, IBRD, DFID, UNDP, CIDA)	1600B (9263)	54,049.0	14,158.0	115,722.0	129,880.0
Jamaica Social Investment Fund	2000B (9178)	337,839.0	135,000.0	315,000.0	450,000.0
Social Safety Net - Programme of Advancement Through Health and Education (PATH) (IBRD)	4000B (9225)	1,015,478.0	395,723.0	504,277.0	900,000.0
Strengthening of Jamaica's National Quality Infrastructure	5200B (9203)	3,766.0	3,500.0	7,000.0	10,500.0
Flood Damage Rehabilitation	7200B (637)	245,400.0	-	160,000.0	160,000.0
Capacity Building in Competition Policy	5200B (9287)		2,640.0	61,000.0	63,640.0
Information and Communications Technology Project	5200B (9278)	500.0	20,880.0	48,710.0	69,590.0
Jamaica Social Policy Evaluation Project (JASPEV) DFID	1600B (9262)	23,854.0	4,891.0	21,919.0	26,810.0
Jamaica Implementation of Quality, Environmental and Food Safety Systems (IDB)	5200B (9277)	500.0	28,000.0	28,000.0	56,000.0
<b>Total Other</b>		<b>1,858,731.0</b>	<b>747,564.0</b>	<b>2,015,086.0</b>	<b>2,762,650.0</b>
<b>GRAND Total</b>		<b>4,952,043.0</b>	<b>1,833,072.0</b>	<b>5,118,348.0</b>	<b>7,111,420.0</b>

**2005-2006 Jamaica Budget**

**STATEMENT XIII**

Functional Classification of Expenditure  
For the Year 2005-2006 As Presented to the house of Representatives

(Recurrent)

	Actual Estimates 2003-2004	Approved Estimates 2004-2005	Revised Estimates 2004-2005	Estimates 2005-2006
<b>1 General Government Services</b>				
1 Executive and Legislative Services	835,413.0	858,241.0	920,909.0	889,232.0
2 Economic and Fiscal Policies and Management	4,181,354.0	4,405,467.0	4,492,421.0	4,676,680.0
3 Personnel Management	1,226,403.0	1,848,274.0	1,848,439.0	1,613,117.0
4 Foreign Affairs	1,188,163.0	1,227,490.0	1,348,743.0	1,556,000.0
5 Economic Planning and Statistical Services	535,938.0	588,017.0	588,017.0	599,637.0
6 Public Works	290,876.0	254,343.0	312,297.0	281,955.0
7 Other General Government Services	7,066,101.0	7,780,221.0	8,589,408.0	9,232,356.0
<b>Total General Government Services</b>	<b>15,324,248.0</b>	<b>16,962,053.0</b>	<b>18,100,234.0</b>	<b>18,848,977.0</b>
<b>2 Defence Affairs and Services</b>				
<b>Total Defence Affairs and Services</b>	<b>3,243,943.0</b>	<b>3,010,579.0</b>	<b>3,334,207.0</b>	<b>3,513,585.0</b>
<b>3 Public Order and Safety Services</b>				
1 Police	9,816,153.0	9,697,357.0	9,797,366.0	10,427,706.0
2 Justice	1,685,346.0	1,855,443.0	1,919,846.0	2,015,862.0
3 Correctional Services	1,989,641.0	1,762,968.0	2,069,295.0	2,332,353.0
<b>Total Public Order and Safety Services</b>	<b>13,491,140.0</b>	<b>13,315,768.0</b>	<b>13,786,507.0</b>	<b>14,775,921.0</b>
<b>4 Public Debt Management Services</b>				
1 Internal Debt	76,557,694.0	73,691,721.0	72,537,442.0	64,398,419.0
2 External Debt	15,065,904.0	22,609,149.0	21,098,865.0	23,180,574.0
<b>Total Public Debt Management Services</b>	<b>91,623,598.0</b>	<b>96,300,870.0</b>	<b>93,636,307.0</b>	<b>87,578,993.0</b>
<b>5 Social Security and Welfare Services</b>				
<b>Total Social Security and Welfare Services</b>	<b>1,264,847.0</b>	<b>1,358,954.0</b>	<b>1,328,968.0</b>	<b>1,714,636.0</b>
<b>6 Education Affairs and Services</b>				
<b>Total Education Affairs and Services</b>	<b>27,856,992.0</b>	<b>28,617,528.0</b>	<b>29,562,038.0</b>	<b>32,814,345.0</b>
<b>7 Health Affairs and Services</b>				
<b>Total Health Affairs and Services</b>	<b>11,630,800.0</b>	<b>14,438,564.0</b>	<b>15,528,603.0</b>	<b>12,593,449.0</b>
<b>8 Information and Broadcasting</b>				
<b>Total Information and Broadcasting</b>	<b>274,238.0</b>	<b>288,196.0</b>	<b>282,851.0</b>	<b>317,833.0</b>
<b>9 Housing</b>				
<b>Total Housing</b>	<b>89,421.0</b>	<b>167,782.0</b>	<b>196,329.0</b>	<b>206,381.0</b>
<b>10 Community Amenity Services</b>				
1 Community Development	2,199,821.0	2,447,714.0	3,095,248.0	2,327,068.0
2 Water Supply Services	229,311.0	219,630.0	223,204.0	233,617.0
<b>Total Community Amenity Services</b>	<b>2,429,132.0</b>	<b>2,667,344.0</b>	<b>3,318,452.0</b>	<b>2,560,685.0</b>
<b>11 Art and Culture</b>				
<b>Total Art and Culture</b>	<b>551,998.0</b>	<b>556,069.0</b>	<b>560,070.0</b>	<b>666,462.0</b>
<b>12 Other Social and Community Services</b>				
1 Sporting and Recreational Services	90,057.0	100,281.0	107,281.0	116,595.0
3 Youth Development Services	223,735.0	236,223.0	244,278.0	329,189.0
4 Other Services	-	-	300,000.0	485,000.0
<b>Total Other Social and Community Services</b>	<b>313,792.0</b>	<b>336,504.0</b>	<b>651,559.0</b>	<b>930,784.0</b>
<b>13 Industry and Commerce</b>				
<b>Total Industry and Commerce</b>	<b>882,034.0</b>	<b>925,778.0</b>	<b>921,131.0</b>	<b>959,272.0</b>
<b>14 Agriculture</b>				
<b>Total Agriculture</b>	<b>2,306,132.0</b>	<b>2,286,310.0</b>	<b>2,542,666.0</b>	<b>2,454,299.0</b>
<b>15 Mining</b>				
<b>Total Mining</b>	<b>114,974.0</b>	<b>117,000.0</b>	<b>121,050.0</b>	<b>107,685.0</b>
<b>16 Energy</b>				
<b>Total Energy</b>	<b>762,423.0</b>	<b>64,991.0</b>	<b>59,064.0</b>	<b>59,618.0</b>
<b>17 Tourism</b>				
<b>Total Tourism</b>	<b>1,714,024.0</b>	<b>1,767,623.0</b>	<b>1,897,224.0</b>	<b>2,115,737.0</b>
<b>18 Roads</b>				
<b>Total Roads</b>	<b>296,418.0</b>	<b>349,612.0</b>	<b>307,224.0</b>	<b>373,612.0</b>

**2005-2006 Jamaica Budget**

**STATEMENT XIII**

Functional Classification of Expenditure  
For the Year 2005-2006 As Presented to the house of Representatives

(Recurrent)

	Actual Estimates 2003-2004	Approved Estimates 2004-2005	Revised Estimates 2004-2005	Estimates 2005-2006
<b>19 Physical Planning and Development</b>				
<b>Total Physical Planning and Development</b>	<b>50,680.0</b>	<b>54,290.0</b>	<b>58,766.0</b>	<b>52,375.0</b>
<b>20 Scientific and Technological Services</b>				
<b>Total Scientific and Technological Services</b>	<b>251,663.0</b>	<b>217,548.0</b>	<b>226,628.0</b>	<b>230,708.0</b>
<b>21 Environmental Protection and Conservation</b>				
<b>Total Environmental Protection and Conservation</b>	<b>332,684.0</b>	<b>305,661.0</b>	<b>310,366.0</b>	<b>304,100.0</b>
<b>22 Labour Relations and Employment Services</b>				
<b>Total Labour Relations and Employment Services</b>	<b>456,407.0</b>	<b>504,628.0</b>	<b>489,628.0</b>	<b>510,984.0</b>
<b>23 Transport and Communication Services</b>				
1 Rail Transport	104,957.0	60,531.0	60,531.0	51,000.0
2 Shipping, Ports and Light Houses	161,659.0	194,337.0	194,337.0	201,914.0
3 Road Transport	111,292.0	90,515.0	94,253.0	101,278.0
4 Civil Aviation	506,600.0	533,635.0	533,635.0	530,861.0
5 Postal Services	916,500.0	1,019,049.0	1,290,869.0	1,033,530.0
<b>Total Transport and Communication Services</b>	<b>1,801,008.0</b>	<b>1,898,067.0</b>	<b>2,173,625.0</b>	<b>1,918,583.0</b>
<b>25 Local Government Administration</b>				
<b>Total Local Government Administration</b>	<b>1,541,815.0</b>	<b>1,712,834.0</b>	<b>2,106,810.0</b>	<b>1,869,112.0</b>
<b>99 Unallocated</b>				
<b>Total Unallocated</b>	<b>-</b>	<b>1,000,000.0</b>	<b>-</b>	<b>1,650,000.0</b>
<b>Gross Total</b>	<b>178,604,411.0</b>	<b>189,224,553.0</b>	<b>191,500,307.0</b>	<b>189,128,136.0</b>
Less Appropriations-in-Aid	1,479,212.0	1,673,285.0	1,715,579.0	1,924,288.0
<b>Net Total</b>	<b>177,125,199.0</b>	<b>187,551,268.0</b>	<b>189,784,728.0</b>	<b>187,203,848.0</b>

**2005-2006 Jamaica Budget**

**STATEMENT XIII**

Functional Classification of Expenditure  
For the Year 2005-2006 As Presented to the house of Representatives

(Capital)

	Actual Estimates 2003-2004	Approved Estimates 2004-2005	Revised Estimates 2004-2005	Estimates 2005-2006
<b>1 General Government Services</b>				
1 Executive and Legislative Services	2,000.0	3,560.0	5,681.0	4,910.0
2 Economic and Fiscal Policies and Management	1,118,580.0	587,513.0	1,159,467.0	584,958.0
3 Personnel Management	16,885.0	27,053.0	27,053.0	39,168.0
5 Economic Planning and Statistical Services	-	10,000.0	5,000.0	300.0
6 Public Works	80,301.0	57,687.0	72,687.0	121,572.0
7 Other General Government Services	219,094.0	478,047.0	435,689.0	626,949.0
<b>Total General Government Services</b>	<b>1,436,860.0</b>	<b>1,163,860.0</b>	<b>1,705,577.0</b>	<b>1,377,857.0</b>
<b>2 Defence Affairs and Services</b>				
<b>Total Defence Affairs and Services</b>	<b>-</b>	<b>-</b>	<b>34,400.0</b>	<b>396,770.0</b>
<b>3 Public Order and Safety Services</b>				
1 Police	205,480.0	205,000.0	552,832.0	471,100.0
2 Justice	45,928.0	116,200.0	136,111.0	247,000.0
3 Correctional Services	32,850.0	5,000.0	41,082.0	84,500.0
<b>Total Public Order and Safety Services</b>	<b>284,258.0</b>	<b>326,200.0</b>	<b>730,025.0</b>	<b>802,600.0</b>
<b>4 Public Debt Management Services</b>				
1 Internal Debt	86,630,273.0	102,135,356.0	98,079,478.0	110,354,555.0
2 External Debt	16,614,247.0	30,005,428.0	29,130,847.0	32,321,563.0
<b>Total Public Debt Management Services</b>	<b>103,244,520.0</b>	<b>132,140,784.0</b>	<b>127,210,325.0</b>	<b>142,676,118.0</b>
<b>5 Social Security and Welfare Services</b>				
<b>Total Social Security and Welfare Services</b>	<b>487,139.0</b>	<b>1,115,500.0</b>	<b>1,029,978.0</b>	<b>918,500.0</b>
<b>6 Education Affairs and Services</b>				
<b>Total Education Affairs and Services</b>	<b>452,778.0</b>	<b>650,600.0</b>	<b>460,497.0</b>	<b>3,923,680.0</b>
<b>7 Health Affairs and Services</b>				
<b>Total Health Affairs and Services</b>	<b>132,123.0</b>	<b>564,800.0</b>	<b>346,568.0</b>	<b>558,300.0</b>
<b>8 Information and Broadcasting</b>				
<b>Total Information and Broadcasting</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000.0</b>
<b>9 Housing</b>				
<b>Total Housing</b>	<b>51,160.0</b>	<b>5,703.0</b>	<b>15,784.0</b>	<b>19,771.0</b>
<b>10 Community Amenity Services</b>				
1 Community Development	383,675.0	143,500.0	447,700.0	302,700.0
2 Water Supply Services	85,532.0	529,400.0	248,548.0	466,950.0
3 Refuse, Sewerage and Sanitation Services	45,300.0	75,000.0	38,064.0	90,000.0
<b>Total Community Amenity Services</b>	<b>514,507.0</b>	<b>747,900.0</b>	<b>734,312.0</b>	<b>859,650.0</b>
<b>11 Art and Culture</b>				
<b>Total Art and Culture</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>1,000.0</b>
<b>12 Other Social and Community Services</b>				
1 Sporting and Recreational Services	3,000.0	-	552,991.0	677,443.0
3 Youth Development Services	900.0	-	-	7,000.0
4 Other Services	-	-	-	5,920.0
<b>Total Other Social and Community Services</b>	<b>3,900.0</b>	<b>-</b>	<b>552,991.0</b>	<b>690,363.0</b>
<b>13 Industry and Commerce</b>				
<b>Total Industry and Commerce</b>	<b>25,598.0</b>	<b>46,000.0</b>	<b>11,766.0</b>	<b>218,204.0</b>
<b>14 Agriculture</b>				
<b>Total Agriculture</b>	<b>415,712.0</b>	<b>634,700.0</b>	<b>1,557,196.0</b>	<b>837,332.0</b>
<b>15 Mining</b>				
<b>Total Mining</b>	<b>3,111.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,500.0</b>
<b>16 Energy</b>				
<b>Total Energy</b>	<b>101,098.0</b>	<b>53,300.0</b>	<b>48,800.0</b>	<b>72,853.0</b>
<b>17 Tourism</b>				
<b>Total Tourism</b>	<b>126,954.0</b>	<b>87,500.0</b>	<b>119,812.0</b>	<b>76,776.0</b>
<b>18 Roads</b>				
<b>Total Roads</b>	<b>1,825,476.0</b>	<b>2,438,200.0</b>	<b>3,563,281.0</b>	<b>4,129,000.0</b>

**2005-2006 Jamaica Budget**

**STATEMENT XIII**

Functional Classification of Expenditure  
For the Year 2005-2006 As Presented to the house of Representatives

(Capital)

	Actual Estimates 2003-2004	Approved Estimates 2004-2005	Revised Estimates 2004-2005	Estimates 2005-2006
<b>19 Physical Planning and Development</b>				
<b>Total Physical Planning and Development</b>	<b>36,560.0</b>	<b>3,350.0</b>	<b>3,350.0</b>	<b>166,600.0</b>
<b>20 Scientific and Technological Services</b>				
<b>Total Scientific and Technological Services</b>	<b>4,300.0</b>	<b>11,700.0</b>	<b>3,000.0</b>	<b>14,400.0</b>
<b>21 Environmental Protection and Conservation</b>				
<b>Total Environmental Protection and Conservation</b>	<b>25,488.0</b>	<b>190,300.0</b>	<b>35,400.0</b>	<b>145,480.0</b>
<b>23 Transport and Communication Services</b>				
3 Road Transport	6,379.0	-	14,522.0	-
4 Civil Aviation	66,000.0	42,000.0	445,000.0	1,860,000.0
5 Postal Services	10,000.0	-	5,800.0	-
6 Communication Services	24,700.0	-	21,800.0	-
<b>Total Transport and Communication Services</b>	<b>107,079.0</b>	<b>42,000.0</b>	<b>487,122.0</b>	<b>1,860,000.0</b>
<b>25 Local Government Administration</b>				
<b>Total Local Government Administration</b>	<b>64,800.0</b>	<b>77,000.0</b>	<b>87,869.0</b>	<b>237,000.0</b>
<b>99 Unallocated</b>				
<b>Total Unallocated</b>	<b>17,550.0</b>	<b>294,737.0</b>	<b>17,223.0</b>	<b>251,179.0</b>
<b>Gross Total</b>	109,363,971.0	140,602,134.0	138,763,276.0	160,240,933.0
Less Appropriations-in-Aid	50,000.0	-	374,431.0	288,830.0
<b>Net Total</b>	109,313,971.0	140,602,134.0	138,388,845.0	159,952,103.0

**2005-2006 Jamaica Budget**

**STATEMENT XIII**

Functional Classification of Expenditure  
For the Year 2005-2006 As Presented to the House of Representatives

(Total Recurrent and Capital)

	Actual Estimates 2003-2004	Approved Estimates 2004-2005	Revised Estimates 2004-2005	Estimates 2005-2006
<b>1 General Government Services</b>				
1 Executive and Legislative Services	837,413.0	861,801.0	926,590.0	894,142.0
2 Economic and Fiscal Policies and Management	5,299,934.0	4,992,980.0	5,651,888.0	5,261,638.0
3 Personnel Management	1,243,288.0	1,875,327.0	1,875,492.0	1,652,285.0
4 Foreign Affairs	1,188,163.0	1,227,490.0	1,348,743.0	1,556,000.0
5 Economic Planning and Statistical Services	535,938.0	598,017.0	593,017.0	599,937.0
6 Public Works	371,177.0	312,030.0	384,984.0	403,527.0
7 Other General Government Services	7,285,195.0	8,258,268.0	9,025,097.0	9,859,305.0
<b>Total General Government Services</b>	<b>16,761,108.0</b>	<b>18,125,913.0</b>	<b>19,805,811.0</b>	<b>20,226,834.0</b>
<b>2 Defence Affairs and Services</b>				
<b>Total Defence Affairs and Services</b>	<b>3,243,943.0</b>	<b>3,010,579.0</b>	<b>3,368,607.0</b>	<b>3,910,355.0</b>
<b>3 Public Order and Safety Services</b>				
1 Police	10,021,633.0	9,902,357.0	10,350,198.0	10,898,806.0
2 Justice	1,731,274.0	1,971,643.0	2,055,957.0	2,262,862.0
3 Correctional Services	2,022,491.0	1,767,968.0	2,110,377.0	2,416,853.0
<b>Total Public Order and Safety Services</b>	<b>13,775,398.0</b>	<b>13,641,968.0</b>	<b>14,516,532.0</b>	<b>15,578,521.0</b>
<b>4 Public Debt Management Services</b>				
1 Internal Debt	163,187,967.0	175,827,077.0	170,616,920.0	174,752,974.0
2 External Debt	31,680,151.0	52,614,577.0	50,229,712.0	55,502,137.0
<b>Total Public Debt Management Services</b>	<b>194,868,118.0</b>	<b>228,441,654.0</b>	<b>220,846,632.0</b>	<b>230,255,111.0</b>
<b>5 Social Security and Welfare Services</b>				
<b>Total Social Security and Welfare Services</b>	<b>1,751,986.0</b>	<b>2,474,454.0</b>	<b>2,358,946.0</b>	<b>2,633,136.0</b>
<b>6 Education Affairs and Services</b>				
<b>Total Education Affairs and Services</b>	<b>28,309,770.0</b>	<b>29,268,128.0</b>	<b>30,022,535.0</b>	<b>36,738,025.0</b>
<b>7 Health Affairs and Services</b>				
<b>Total Health Affairs and Services</b>	<b>11,762,923.0</b>	<b>15,003,364.0</b>	<b>15,875,171.0</b>	<b>13,151,749.0</b>
<b>8 Information and Broadcasting</b>				
<b>Total Information and Broadcasting</b>	<b>274,238.0</b>	<b>288,196.0</b>	<b>282,851.0</b>	<b>319,833.0</b>
<b>9 Housing</b>				
<b>Total Housing</b>	<b>140,581.0</b>	<b>173,485.0</b>	<b>212,113.0</b>	<b>226,152.0</b>
<b>10 Community Amenity Services</b>				
1 Community Development	2,583,496.0	2,591,214.0	3,542,948.0	2,629,768.0
2 Water Supply Services	314,843.0	749,030.0	471,752.0	700,567.0
3 Refuse, Sewerage and Sanitation Services	45,300.0	75,000.0	38,064.0	90,000.0
<b>Total Community Amenity Services</b>	<b>2,943,639.0</b>	<b>3,415,244.0</b>	<b>4,052,764.0</b>	<b>3,420,335.0</b>
<b>11 Art and Culture</b>				
<b>Total Art and Culture</b>	<b>554,998.0</b>	<b>559,069.0</b>	<b>563,070.0</b>	<b>667,462.0</b>
<b>12 Other Social and Community Services</b>				
1 Sporting and Recreational Services	93,057.0	100,281.0	660,272.0	794,038.0
3 Youth Development Services	224,635.0	236,223.0	244,278.0	336,189.0
4 Other Services	-	-	300,000.0	490,920.0
<b>Total Other Social and Community Services</b>	<b>317,692.0</b>	<b>336,504.0</b>	<b>1,204,550.0</b>	<b>1,621,147.0</b>
<b>13 Industry and Commerce</b>				
<b>Total Industry and Commerce</b>	<b>907,632.0</b>	<b>971,778.0</b>	<b>932,897.0</b>	<b>1,177,476.0</b>
<b>14 Agriculture</b>				
<b>Total Agriculture</b>	<b>2,721,844.0</b>	<b>2,921,010.0</b>	<b>4,099,862.0</b>	<b>3,291,631.0</b>
<b>15 Mining</b>				
<b>Total Mining</b>	<b>118,085.0</b>	<b>122,000.0</b>	<b>126,050.0</b>	<b>113,185.0</b>
<b>16 Energy</b>				
<b>Total Energy</b>	<b>863,521.0</b>	<b>118,291.0</b>	<b>107,864.0</b>	<b>132,471.0</b>
<b>17 Tourism</b>				
<b>Total Tourism</b>	<b>1,840,978.0</b>	<b>1,855,123.0</b>	<b>2,017,036.0</b>	<b>2,192,513.0</b>
<b>18 Roads</b>				

**2005-2006 Jamaica Budget**

**STATEMENT XIII**

Functional Classification of Expenditure  
For the Year 2005-2006 As Presented to the House of Representatives

(Total Recurrent and Capital)

	Actual Estimates 2003-2004	Approved Estimates 2004-2005	Revised Estimates 2004-2005	Estimates 2005-2006
<b>Total Roads</b>	<b>2,121,894.0</b>	<b>2,787,812.0</b>	<b>3,870,505.0</b>	<b>4,502,612.0</b>
<b>19 Physical Planning and Development</b>				
<b>Total Physical Planning and Development</b>	<b>87,240.0</b>	<b>57,640.0</b>	<b>62,116.0</b>	<b>218,975.0</b>
<b>20 Scientific and Technological Services</b>				
<b>Total Scientific and Technological Services</b>	<b>255,963.0</b>	<b>229,248.0</b>	<b>229,628.0</b>	<b>245,108.0</b>
<b>21 Environmental Protection and Conservation</b>				
<b>Total Environmental Protection and Conservation</b>	<b>358,172.0</b>	<b>495,961.0</b>	<b>345,766.0</b>	<b>449,580.0</b>
<b>22 Labour Relations and Employment Services</b>				
<b>Total Labour Relations and Employment Services</b>	<b>456,407.0</b>	<b>504,628.0</b>	<b>489,628.0</b>	<b>510,984.0</b>
<b>23 Transport and Communication Services</b>				
1 Rail Transport	104,957.0	60,531.0	60,531.0	51,000.0
2 Shipping, Ports and Light Houses	161,659.0	194,337.0	194,337.0	201,914.0
3 Road Transport	117,671.0	90,515.0	108,775.0	101,278.0
4 Civil Aviation	572,600.0	575,635.0	978,635.0	2,390,861.0
5 Postal Services	926,500.0	1,019,049.0	1,296,669.0	1,033,530.0
6 Communication Services	24,700.0	-	21,800.0	-
<b>Total Transport and Communication Services</b>	<b>1,908,087.0</b>	<b>1,940,067.0</b>	<b>2,660,747.0</b>	<b>3,778,583.0</b>
<b>25 Local Government Administration</b>				
<b>Total Local Government Administration</b>	<b>1,606,615.0</b>	<b>1,789,834.0</b>	<b>2,194,679.0</b>	<b>2,106,112.0</b>
<b>99 Unallocated</b>				
<b>Total Unallocated</b>	<b>17,550.0</b>	<b>1,294,737.0</b>	<b>17,223.0</b>	<b>1,901,179.0</b>
<b>Gross Total</b>	<b>287,968,382.0</b>	<b>329,826,687.0</b>	<b>330,263,583.0</b>	<b>349,369,069.0</b>
Less Appropriations-in-Aid	1,529,212.0	1,673,285.0	2,090,010.0	2,213,118.0
<b>Net Total</b>	<b>286,439,170.0</b>	<b>328,153,402.0</b>	<b>328,173,573.0</b>	<b>347,155,951.0</b>



**ESTIMATES, JAMAICA 2005-06**

**REVENUE AND LOAN RECEIPTS**

**SUMMARY**

Head	Accounts	Consolidated Fund Receipts	Estimates
	2003/04 J\$	2004/05 J\$	2005/06 J\$
<b>I-RECURRENT REVENUE</b>			
<b>TAXATION</b>			
1 Customs	12,223,397,206	14,116,682,844	15,555,600,000
4 Income Tax	55,379,582,652	63,137,618,886	70,263,800,000
5 Land and Property Tax			
7 Stamp Duties	5,715,060,667	9,016,817,681	8,094,600,000
8 Motor Vehicle Licences	1,076,517,071	929,866,572	1,057,700,000
9 Other Licences	173,595,046	160,116,998	177,500,000
11 Travel Tax	955,612,073	1,162,302,244	1,864,400,000
12 Betting,Gaming and Lotteries-Duties,Fees,Levies	1,117,459,433	1,038,430,737	1,181,200,000
14 Retail Sales Tax			
16 Education Tax	5,826,263,591	6,671,108,717	7,394,800,000
17 Contractors Levy	506,291,685	520,411,990	592,000,000
18 General Consumption Tax	36,128,163,005	42,106,384,110	50,042,600,000
19 Special Consumption Tax	12,259,491,174	12,335,699,711	13,745,000,000
20 Environmental Levy			192,000,000
<b>Total</b>	<b>131,361,433,603</b>	<b>151,195,440,490</b>	<b>170,161,200,000</b>

# ESTIMATES, JAMAICA 2005-06

## REVENUE AND LOAN RECEIPTS

### SUMMARY

Head	Accounts 2003/04 J\$	Consolidated Fund Receipts 2004/05 J\$	Estimates 2005/06 J\$
<b>NON-TAX REVENUE</b>			
22 Post Office	633,273,068	806,025,496	819,929,000
23 Interest	456,278,644	741,005,463	535,135,711
24 Departmental and other Miscellaneous Revenue	7,954,509,085	8,277,478,518	8,575,634,221
<b>Total</b>	9,044,060,797	9,824,509,477	9,930,698,932
<b>TOTAL RECURRENT REVENUE</b>	140,405,494,400	161,019,949,967	180,091,898,932
<b>II-CAPITAL REVENUE</b>			
25 Royalties	703,267,600	653,008,956	831,804,000
26 Land Sales	15,760,803	16,641,142	
27 Loan Repayments	510,244,851	992,268,907	1,260,600,000
28 Extraordinary Receipts	7,886,238,275	8,052,731,162	9,943,900,000
<b>Total Capital Revenue</b>	9,115,511,529	9,714,650,168	12,036,304,000
<b>TOTAL RECURRENT AND CAPITAL REVENUE</b>	149,521,005,929	170,734,600,135	192,128,202,932
<b>III-TRANSFERS FROM CAPITAL DEVELOPMENT FUND</b>			
29 Transfers to Current Account	1,767,500,000	2,354,700,000	2,996,600,000
30 Transfers to Capital Account			
<b>Total</b>	1,767,500,000	2,354,700,000	2,996,600,000
<b>IV-LOAN RECEIPTS</b>			
31 Loan receipts	132,224,273,818	149,423,536,073	142,676,140,000
<b>Total Loan Receipts</b>	132,224,273,818	149,423,536,073	142,676,140,000
<b>TOTAL REVENUE AND LOAN RECEIPTS</b>	<b>283,512,779,747</b>	<b>322,512,836,208</b>	<b>337,800,942,932</b>

The Consolidated Fund receipts are subject to change