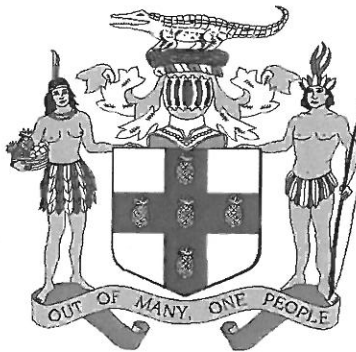


# JAMAICA



## **Financial Statements and Revenue Estimates 2011/2012**

**For the Financial Year Ending  
31<sup>st</sup> March 2012**

Ministry of Finance and the Public Service

As Presented to the House of  
Representatives  
28<sup>th</sup> day of April, 2011

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## 2011-2012 Jamaica Budget

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

\$'000

### Part I Recurrent

	Estimates, 2011-2012	
His Excellency the Governor-General and Staff	100,492.0	
Houses of Parliament	645,342.0	
Office of the Public Defender	73,425.0	
Office of the Contractor-General	198,672.0	
Auditor General	342,713.0	
Office of the Services Commissions	144,773.0	
Office of the Children's Advocate	75,435.0	
Independent Commission of Investigations	200,000.0	
Office of the Prime Minister	6,469,695.0	
Office of the Cabinet	667,583.0	
Ministry of Tourism	3,023,038.0	
Office of the Prime Minister (Local Government)	7,233,721.0	
Ministry of Finance and the Public Service	172,877,934.0	
Ministry of National Security	42,012,142.0	
Ministry of Justice	4,028,729.0	
Ministry of Foreign Affairs and Foreign Trade	2,720,206.0	
Ministry of Labour and Social Security	2,160,543.0	
Ministry of Education	70,721,494.0	
Ministry of Health	34,233,309.0	
Ministry of Youth, Sport and Culture	1,897,087.0	
Ministry of Agriculture and Fisheries	3,907,193.0	
Ministry of Industry, Investment and Commerce	2,211,399.0	
Ministry of Energy and Mining	413,976.0	
Ministry of Water and Housing	591,093.0	
Ministry of Transport and Works	2,815,063.0	
<b>Gross Total Part I Recurrent</b>	<b>359,765,057.0</b>	
<i>Less Appropriations-In-Aid</i>	<i>(7,718,600.0)</i>	
<b>Net Total Part I Recurrent</b>	<b>352,046,457.0</b>	



## 2011-2012 Jamaica Budget

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

\$'000

## Part II Capital

	Estimates, 2011-2012	
Office of the Prime Minister	10,679,953.0	
Office of the Cabinet	752,000.0	
Office of the Prime Minister (Local Government)	597,812.0	
Ministry of Finance and the Public Service	149,399,576.0	
Ministry of National Security	2,427,339.0	
Ministry of Justice	1,008,704.0	
Ministry of Foreign Affairs and Foreign Trade	93,250.0	
Ministry of Labour and Social Security	4,182,474.0	
Ministry of Education	3,190,724.0	
Ministry of Health	2,402,707.0	
Ministry of Youth, Sport and Culture	321,301.0	
Ministry of Agriculture and Fisheries	4,278,561.0	
Ministry of Industry, Investment and Commerce	94,096.0	
Ministry of Energy and Mining	1,600,940.0	
Ministry of Water and Housing	3,023,472.0	
Ministry of Transport and Works	12,167,087.0	
<b>Gross Total Part II Capital</b>	<b>196,219,996.0</b>	
<i>Less Appropriations-In-Aid</i>	<i>(3,545,192.0)</i>	
<b>Net Total Part II Capital</b>	<b>192,674,804.0</b>	





## 2011-2012 Jamaica Budget

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

\$'000

### Total Capital and Recurrent

	<i>Gross Total</i>	<i>Less Appropriations In Aid</i>	<i>Net Total</i>	
<b>Recurrent</b>	<b>359,765,057.0</b>	<b>(7,718,600.0)</b>	<b>352,046,457.0</b>	
<b>Capital</b>	<b>196,219,996.0</b>	<b>(3,545,192.0)</b>	<b>192,674,804.0</b>	
<b>Grand Total Recurrent and Capital</b>	<b>555,985,053.0</b>	<b>(11,263,792.0)</b>	<b>544,721,261.0</b>	



## 2011-2012 Jamaica Budget

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

\$'000

## Recurrent

Head No. and Title	Estimates, 2011-2012	Revised Estimates, 2010-2011	Approved Estimates, 2010-2011	Actual (Provisional) Expenditure, 2009-2010
<b>0100 His Excellency the Governor-General and Staff</b>	<b>100,492.0</b>	<b>92,912.0</b>	<b>92,912.0</b>	<b>97,912.0</b>
<b>0200 Houses of Parliament</b>	<b>645,342.0</b>	<b>666,545.0</b>	<b>634,287.0</b>	<b>616,313.0</b>
<b>0300 Office of the Public Defender</b>	<b>73,425.0</b>	<b>88,898.0</b>	<b>72,053.0</b>	<b>63,243.0</b>
<b>0400 Office of the Contractor-General</b>	<b>198,672.0</b>	<b>188,950.0</b>	<b>179,158.0</b>	<b>179,158.0</b>
<b>0500 Auditor General</b>	<b>337,613.0</b>	<b>297,938.0</b>	<b>297,938.0</b>	<b>305,378.0</b>
<b>0600 Office of the Services Commissions</b>	<b>144,773.0</b>	<b>142,412.0</b>	<b>142,412.0</b>	<b>135,838.0</b>
<b>0700 Office of the Children's Advocate</b>	<b>75,435.0</b>	<b>59,253.0</b>	<b>57,253.0</b>	<b>50,597.0</b>
<b>0800 Independent Commission of Investigations</b>	<b>200,000.0</b>	<b>37,934.0</b>	-	-
<b>1500 Office of the Prime Minister</b>	<b>2,520,657.0</b>	<b>2,525,258.0</b>	<b>2,488,447.0</b>	<b>2,511,359.0</b>
1510 Jamaica Information Service	278,251.0	273,414.0	273,414.0	277,948.0
1539 Post and Telecommunications Department	1,504,503.0	1,482,375.0	1,489,829.0	1,521,389.0
1547 National Land Agency	333,321.0	327,240.0	327,240.0	320,985.0
1548 National Environment and Planning Agency	550,635.0	541,871.0	541,871.0	537,777.0
<b>Total Office of the Prime Minister and Departments</b>	<b>5,187,367.0</b>	<b>5,150,158.0</b>	<b>5,120,801.0</b>	<b>5,169,458.0</b>
<b>1600 Office of the Cabinet</b>	<b>352,562.0</b>	<b>319,282.0</b>	<b>342,132.0</b>	<b>299,268.0</b>
1649 Management Institute for National Development	128,087.0	124,963.0	124,963.0	124,963.0
<b>Total Office of the Cabinet and Departments</b>	<b>480,649.0</b>	<b>444,245.0</b>	<b>467,095.0</b>	<b>424,231.0</b>
<b>1700 Ministry of Tourism</b>	<b>2,163,105.0</b>	<b>2,106,249.0</b>	<b>2,168,249.0</b>	<b>2,595,215.0</b>
<b>1800 Office of the Prime Minister (Local Government)</b>	<b>7,233,721.0</b>	<b>6,766,213.0</b>	<b>5,973,612.0</b>	<b>7,345,061.0</b>
<b>2000 Ministry of Finance and the Public Service</b>	<b>12,602,113.0</b>	<b>5,714,523.0</b>	<b>8,039,523.0</b>	<b>5,657,531.0</b>
2011 Accountant General	362,624.0	339,136.0	339,136.0	254,001.0
2012 Jamaica Customs Department	2,388,093.0	2,195,843.0	2,155,843.0	2,287,665.0
2015 Inland Revenue Department	-	1,865,114.0	1,835,114.0	1,830,463.0
2018 Public Debt Charges (Interest Payments)	131,083,884.0	132,909,891.0	142,149,347.0	186,820,851.0
2019 Pensions	21,900,000.0	16,702,528.0	16,499,132.0	14,689,000.0
2041 Taxpayer Audit and Assessment Department	-	1,257,493.0	1,257,493.0	1,266,293.0
2042 Taxpayer Appeals Department	-	41,697.0	41,697.0	41,697.0
2044 Tax Administration Services Department	-	472,170.0	472,170.0	472,170.0
2056 Tax Administration Jamaica	4,114,699.0	-	-	-
<b>Total Ministry of Finance and the Public Service and Departments</b>	<b>172,451,413.0</b>	<b>161,498,395.0</b>	<b>172,789,455.0</b>	<b>213,319,671.0</b>
<b>2600 Ministry of National Security</b>	<b>10,878,366.0</b>	<b>11,234,398.0</b>	<b>10,094,796.0</b>	<b>10,721,484.0</b>
2622 Police Department	25,645,165.0	23,521,045.0	22,982,590.0	22,187,322.0
2624 Department of Correctional Services	4,328,612.0	3,900,170.0	3,799,970.0	3,727,327.0
2653 Passport, Immigration and Citizenship Agency	274,899.0	268,194.0	268,194.0	271,602.0
<b>Total Ministry of National Security and Departments</b>	<b>41,127,042.0</b>	<b>38,923,807.0</b>	<b>37,145,550.0</b>	<b>36,907,735.0</b>
<b>2800 Ministry of Justice</b>	<b>740,851.0</b>	<b>811,560.0</b>	<b>737,764.0</b>	<b>703,308.0</b>
2823 Court of Appeal	158,058.0	151,135.0	150,300.0	134,184.0
2825 Director of Public Prosecutions	228,191.0	215,949.0	178,269.0	159,577.0
2826 Family Courts	153,300.0	144,881.0	139,991.0	137,565.0
2827 Resident Magistrates' Courts	932,396.0	766,732.0	723,220.0	671,902.0
2828 Revenue Court	3,534.0	5,773.0	5,773.0	5,510.0
2829 Supreme Court	687,000.0	616,819.0	582,718.0	559,795.0
2830 Administrator General	92,914.0	90,648.0	90,648.0	90,144.0



## 2011-2012 Jamaica Budget

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

\$'000

## Recurrent

Head No. and Title	Estimates, 2011-2012	Revised Estimates, 2010-2011	Approved Estimates, 2010-2011	Actual (Provisional) Expenditure, 2009-2010
2831 Attorney General	534,471.0	438,100.0	427,100.0	376,299.0
2832 Trustee in Bankruptcy	32,011.0	31,548.0	31,548.0	31,642.0
2833 Office of the Parliamentary Counsel	63,704.0	59,500.0	59,500.0	58,272.0
2852 Legal Reform Department	47,899.0	35,692.0	35,692.0	34,154.0
2854 Court Management Services	217,400.0	13,670.0	13,670.0	12,114.0
<b>Total Ministry of Justice and Departments</b>	<b>3,891,729.0</b>	<b>3,382,007.0</b>	<b>3,176,193.0</b>	<b>2,974,466.0</b>
3000 Ministry of Foreign Affairs and Foreign Trade	2,627,423.0	2,570,272.0	2,601,141.0	2,319,508.0
4000 Ministry of Labour and Social Security	1,715,543.0	1,881,833.0	1,734,300.0	1,752,093.0
4100 Ministry of Education	70,021,494.0	71,294,169.0	70,537,247.0	72,133,427.0
4200 Ministry of Health	30,775,162.0	30,858,268.0	28,552,376.0	27,528,502.0
4220 Registrar General's Department and Island Records Office	-	-	-	-
4234 Bellevue Hospital	1,128,395.0	1,257,225.0	1,120,000.0	1,011,720.0
4235 Government Chemist	24,806.0	21,498.0	21,498.0	21,498.0
4251 Child Development Agency	1,536,082.0	1,565,947.0	1,547,212.0	1,365,444.0
<b>Total Ministry of Health and Departments</b>	<b>33,464,445.0</b>	<b>33,702,938.0</b>	<b>31,241,086.0</b>	<b>29,927,164.0</b>
4500 Ministry of Youth, Sport and Culture	1,897,087.0	1,874,177.0	1,849,440.0	2,163,258.0
5100 Ministry of Agriculture and Fisheries	3,035,547.0	2,769,328.0	2,794,828.0	2,714,996.0
5146 Forestry Department	392,524.0	335,501.0	335,501.0	267,998.0
<b>Total Ministry of Agriculture and Fisheries and Departments</b>	<b>3,428,071.0</b>	<b>3,104,829.0</b>	<b>3,130,329.0</b>	<b>2,982,994.0</b>
5300 Ministry of Industry, Investment and Commerce	1,830,415.0	1,720,294.0	1,749,825.0	1,662,542.0
5338 The Companies Office of Jamaica	-	-	-	-
<b>Total Ministry of Industry, Investment and Commerce and Departments</b>	<b>1,830,415.0</b>	<b>1,720,294.0</b>	<b>1,749,825.0</b>	<b>1,662,542.0</b>
5600 Ministry of Energy and Mining	409,976.0	405,827.0	405,827.0	400,028.0
6300 Ministry of Water and Housing	591,093.0	546,272.0	546,272.0	522,762.0
6500 Ministry of Transport and Works	1,275,500.0	1,390,066.0	1,354,366.0	1,461,184.0
6550 National Works Agency	474,632.0	463,056.0	463,056.0	463,056.0
<b>Total Ministry of Transport and Works and Departments</b>	<b>1,750,132.0</b>	<b>1,853,122.0</b>	<b>1,817,422.0</b>	<b>1,924,240.0</b>
<b>Total Recurrent</b>	<b>352,046,457.0</b>	<b>338,799,649.0</b>	<b>343,929,857.0</b>	<b>385,972,292.0</b>



## 2011-2012 Jamaica Budget

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

\$'000

## Capital A

(Government of Jamaica Funded Projects)

Head No. and Title	Estimates, 2011-2012	Revised Estimates, 2010-2011	Approved Estimates, 2010-2011	Actual (Provisional) Expenditure, 2009-2010
1500A Office of the Prime Minister	5,688,653.0	2,452,544.0	3,075,271.0	3,124,026.0
1600A Office of the Cabinet	100,595.0	39,405.0	-	-
1800A Office of the Prime Minister (Local Government)	597,812.0	503,000.0	255,000.0	138,451.0
2000A Ministry of Finance and the Public Service	148,761,070.0	118,015,434.0	120,953,234.0	181,384,039.0
2600A Ministry of National Security	677,230.0	860,200.0	491,000.0	534,152.0
2800A Ministry of Justice	439,669.0	145,000.0	130,000.0	172,000.0
4000A Ministry of Labour and Social Security	-	20,000.0	-	-
4100A Ministry of Education	464,234.0	737,791.0	664,291.0	1,907,594.0
4200A Ministry of Health	182,709.0	261,391.0	161,391.0	127,383.0
4500A Ministry of Youth, Sport and Culture	64,087.0	12,000.0	12,000.0	66,657.0
5100A Ministry of Agriculture and Fisheries	269,992.0	421,840.0	210,840.0	399,589.0
5300A Ministry of Industry, Investment and Commerce	-	5,000.0	20,000.0	24,500.0
5600A Ministry of Energy and Mining	1,320,000.0	190,000.0	100,000.0	100,011.0
6300A Ministry of Water and Housing	580,000.0	329,100.0	300,000.0	250,000.0
6500A Ministry of Transport and Works	4,143,452.0	9,742,382.0	6,693,712.0	1,570,267.0
<b>Total Capital A</b>	<b>163,289,503.0</b>	<b>133,735,087.0</b>	<b>133,066,739.0</b>	<b>189,798,669.0</b>



## 2011-2012 Jamaica Budget

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

\$'000

### Capital B (Multilateral / Bilateral Projects)

Head No. and Title	Estimates, 2011-2012	Revised Estimates, 2010-2011	Approved Estimates, 2010-2011	Actual (Provisional) Expenditure, 2009-2010
1500B Office of the Prime Minister	4,870,891.0	6,687,064.0	7,268,492.0	2,930,117.0
1600B Office of the Cabinet	371,905.0	345,077.0	335,557.0	231,917.0
2000B Ministry of Finance and the Public Service	638,506.0	-	-	-
2600B Ministry of National Security	1,250,109.0	890,031.0	1,000,031.0	1,071,313.0
2800B Ministry of Justice	449,035.0	12,000.0	35,000.0	3,180.0
3000B Ministry of Foreign Affairs and Foreign Trade	93,250.0	54,164.0	68,324.0	4,901.0
4000B Ministry of Labour and Social Security	4,182,474.0	3,826,985.0	3,826,985.0	3,000,000.0
4100B Ministry of Education	2,726,490.0	1,149,081.0	2,165,781.0	768,380.0
4200B Ministry of Health	1,323,998.0	1,275,162.0	1,315,162.0	1,037,627.0
4500B Ministry of Youth, Sport and Culture	257,214.0	156,546.0	206,546.0	14,851.0
5100B Ministry of Agriculture and Fisheries	3,799,286.0	2,249,440.0	2,292,793.0	2,727,189.0
5300B Ministry of Industry, Investment and Commerce	74,096.0	43,122.0	54,164.0	56,320.0
5600B Ministry of Energy and Mining	280,940.0	51,851.0	56,851.0	1,473.0
6300B Ministry of Water and Housing	2,443,472.0	1,746,750.0	1,599,838.0	925,207.0
6500B Ministry of Transport and Works	6,623,635.0	6,588,790.0	6,748,331.0	2,758,067.0
Total Capital B	29,385,301.0	25,076,063.0	26,973,855.0	15,530,542.0
Total Capital (A + B)	192,674,804.0	158,811,150.0	160,040,594.0	205,329,211.0
Grand Total Recurrent and Capital	544,721,261.0	497,610,799.0	503,970,451.0	591,301,503.0



## 2011-2012 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 and Staff</b>	<b>60,103.0</b>	<b>40,389.0</b>	<b>-</b>	<b>40,389.0</b>	<b>100,492.0</b>
<b>0200 Houses of Parliament</b>	<b>8,209.0</b>	<b>637,133.0</b>	<b>-</b>	<b>637,133.0</b>	<b>645,342.0</b>
<b>0300 Office of the Public Defender</b>	<b>8,409.0</b>	<b>65,016.0</b>	<b>-</b>	<b>65,016.0</b>	<b>73,425.0</b>
<b>0400 Office of the Contractor-General</b>	<b>8,431.0</b>	<b>190,241.0</b>	<b>-</b>	<b>190,241.0</b>	<b>198,672.0</b>
<b>0500 Auditor General</b>	<b>4,845.0</b>	<b>337,868.0</b>	<b>5,100.0</b>	<b>332,768.0</b>	<b>337,613.0</b>
<b>0600 Office of the Services Commissions</b>	<b>2,850.0</b>	<b>141,923.0</b>	<b>-</b>	<b>141,923.0</b>	<b>144,773.0</b>
<b>0700 Office of the Children's Advocate</b>	<b>-</b>	<b>75,435.0</b>	<b>-</b>	<b>75,435.0</b>	<b>75,435.0</b>
<b>0800 Independent Commission of Investigations</b>	<b>-</b>	<b>200,000.0</b>	<b>-</b>	<b>200,000.0</b>	<b>200,000.0</b>
<b>1500 Office of the Prime Minister</b>	<b>-</b>	<b>2,520,657.0</b>	<b>-</b>	<b>2,520,657.0</b>	<b>2,520,657.0</b>
1510 Jamaica Information Service	-	329,914.0	51,663.0	278,251.0	278,251.0
1539 Post and Telecommunications Department	-	1,854,503.0	350,000.0	1,504,503.0	1,504,503.0
1547 National Land Agency	-	1,185,736.0	852,415.0	333,321.0	333,321.0
1548 National Environment and Planning Agency	-	578,885.0	28,250.0	550,635.0	550,635.0
<b>Total Office of the Prime Minister</b>	<b>-</b>	<b>6,469,695.0</b>	<b>1,282,328.0</b>	<b>5,187,367.0</b>	<b>5,187,367.0</b>
<b>1600 Office of the Cabinet</b>	<b>-</b>	<b>358,359.0</b>	<b>5,797.0</b>	<b>352,562.0</b>	<b>352,562.0</b>
1649 Management Institute for National Development	-	309,224.0	181,137.0	128,087.0	128,087.0
<b>Total Office of the Cabinet</b>	<b>-</b>	<b>667,583.0</b>	<b>186,934.0</b>	<b>480,649.0</b>	<b>480,649.0</b>
<b>1700 Ministry of Tourism</b>	<b>-</b>	<b>3,023,038.0</b>	<b>859,933.0</b>	<b>2,163,105.0</b>	<b>2,163,105.0</b>
<b>1800 Office of the Prime Minister (Local Government)</b>	<b>-</b>	<b>7,233,721.0</b>	<b>-</b>	<b>7,233,721.0</b>	<b>7,233,721.0</b>
<b>2000 Ministry of Finance and the Public Service</b>	<b>-</b>	<b>12,602,113.0</b>	<b>-</b>	<b>12,602,113.0</b>	<b>12,602,113.0</b>
2011 Accountant General	-	362,624.0	-	362,624.0	362,624.0
2012 Jamaica Customs Department	-	2,814,614.0	426,521.0	2,388,093.0	2,388,093.0
2015 Inland Revenue Department	-	-	-	-	-
2018 Public Debt Charges (Interest Payments)	131,083,884.0	-	-	-	131,083,884.0
2019 Pensions	16,200,000.0	5,700,000.0	-	5,700,000.0	21,900,000.0
2041 Taxpayer Audit and Assessment Department	-	-	-	-	-
2042 Taxpayer Appeals Department	-	-	-	-	-
2044 Tax Administration Services Department	-	-	-	-	-
2056 Tax Administration Jamaica	-	4,114,699.0	-	4,114,699.0	4,114,699.0
<b>Total Ministry of Finance and the Public Service</b>	<b>147,283,884.0</b>	<b>25,594,050.0</b>	<b>426,521.0</b>	<b>25,167,529.0</b>	<b>172,451,413.0</b>
<b>2600 Ministry of National Security</b>	<b>-</b>	<b>10,878,366.0</b>	<b>-</b>	<b>10,878,366.0</b>	<b>10,878,366.0</b>
2622 Police Department	-	25,645,165.0	-	25,645,165.0	25,645,165.0
2624 Department of Correctional Services	-	4,328,612.0	-	4,328,612.0	4,328,612.0
2653 Passport, Immigration and Citizenship Agency	-	1,159,999.0	885,100.0	274,899.0	274,899.0
<b>Total Ministry of National Security</b>	<b>-</b>	<b>42,012,142.0</b>	<b>885,100.0</b>	<b>41,127,042.0</b>	<b>41,127,042.0</b>
<b>2800 Ministry of Justice</b>	<b>-</b>	<b>740,851.0</b>	<b>-</b>	<b>740,851.0</b>	<b>740,851.0</b>
2823 Court of Appeal	68,793.0	89,265.0	-	89,265.0	158,058.0



# 2011-2012 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 )
2825 Director of Public Prosecutions	5,191.0	223,000.0	-	223,000.0	228,191.0
2826 Family Courts	-	153,300.0	-	153,300.0	153,300.0
2827 Resident Magistrates' Courts	-	932,396.0	-	932,396.0	932,396.0
2828 Revenue Court	-	3,534.0	-	3,534.0	3,534.0
2829 Supreme Court	201,279.0	485,721.0	-	485,721.0	687,000.0
2830 Administrator General	-	229,914.0	137,000.0	92,914.0	92,914.0
2831 Attorney General	-	534,471.0	-	534,471.0	534,471.0
2832 Trustee in Bankruptcy	-	32,011.0	-	32,011.0	32,011.0
2833 Office of the Parliamentary Counsel	-	63,704.0	-	63,704.0	63,704.0
2852 Legal Reform Department	-	47,899.0	-	47,899.0	47,899.0
2854 Court Management Services	-	217,400.0	-	217,400.0	217,400.0
<b>Total Ministry of Justice</b>	<b>275,263.0</b>	<b>3,753,466.0</b>	<b>137,000.0</b>	<b>3,616,466.0</b>	<b>3,891,729.0</b>
3000 Ministry of Foreign Affairs and Foreign Trade	-	2,720,206.0	92,783.0	2,627,423.0	2,627,423.0
4000 Ministry of Labour and Social Security	-	2,160,543.0	445,000.0	1,715,543.0	1,715,543.0
4100 Ministry of Education	-	70,721,494.0	700,000.0	70,021,494.0	70,021,494.0
4200 Ministry of Health	-	30,975,514.0	200,352.0	30,775,162.0	30,775,162.0
4220 Registrar General's Department and Island Records Office	-	566,198.0	566,198.0	-	-
4234 Bellevue Hospital	-	1,128,395.0	-	1,128,395.0	1,128,395.0
4235 Government Chemist	-	24,806.0	-	24,806.0	24,806.0
4251 Child Development Agency	-	1,538,396.0	2,314.0	1,536,082.0	1,536,082.0
<b>Total Ministry of Health</b>	<b>-</b>	<b>34,233,309.0</b>	<b>768,864.0</b>	<b>33,464,445.0</b>	<b>33,464,445.0</b>
4500 Ministry of Youth, Sport and Culture	-	1,897,087.0	-	1,897,087.0	1,897,087.0
5100 Ministry of Agriculture and Fisheries	-	3,510,969.0	475,422.0	3,035,547.0	3,035,547.0
5146 Forestry Department	-	396,224.0	3,700.0	392,524.0	392,524.0
<b>Total Ministry of Agriculture and Fisheries</b>	<b>-</b>	<b>3,907,193.0</b>	<b>479,122.0</b>	<b>3,428,071.0</b>	<b>3,428,071.0</b>
5300 Ministry of Industry, Investment and Commerce	-	1,956,995.0	126,580.0	1,830,415.0	1,830,415.0
5338 The Companies Office of Jamaica	-	254,404.0	254,404.0	-	-
<b>Total Ministry of Industry, Investment and Commerce</b>	<b>-</b>	<b>2,211,399.0</b>	<b>380,984.0</b>	<b>1,830,415.0</b>	<b>1,830,415.0</b>
5600 Ministry of Energy and Mining	-	413,976.0	4,000.0	409,976.0	409,976.0
6300 Ministry of Water and Housing	-	591,093.0	-	591,093.0	591,093.0
6500 Ministry of Transport and Works	-	1,341,377.0	65,877.0	1,275,500.0	1,275,500.0
6550 National Works Agency	-	1,473,686.0	999,054.0	474,632.0	474,632.0
<b>Total Ministry of Transport and Works</b>	<b>-</b>	<b>2,815,063.0</b>	<b>1,064,931.0</b>	<b>1,750,132.0</b>	<b>1,750,132.0</b>
<b>Total Recurrent</b>	<b>147,651,994.0</b>	<b>212,113,063.0</b>	<b>7,718,600.0</b>	<b>204,394,463.0</b>	<b>352,046,457.0</b>





## 2011-2012 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	-	5,809,062.0	120,409.0	5,688,653.0	5,688,653.0
1500B Office of the Prime Minister	-	4,870,891.0	-	4,870,891.0	4,870,891.0
1600A Office of the Cabinet	-	380,095.0	279,500.0	100,595.0	100,595.0
1600B Office of the Cabinet	-	371,905.0	-	371,905.0	371,905.0
1800A Office of the Prime Minister (Local Government)	-	597,812.0	-	597,812.0	597,812.0
2000A Ministry of Finance and the Public Service	132,259,388.0	16,501,682.0	-	16,501,682.0	148,761,070.0
2000B Ministry of Finance and the Public Service	-	638,506.0	-	638,506.0	638,506.0
2600A Ministry of National Security	-	1,177,230.0	500,000.0	677,230.0	677,230.0
2600B Ministry of National Security	-	1,250,109.0	-	1,250,109.0	1,250,109.0
2800A Ministry of Justice	-	559,669.0	120,000.0	439,669.0	439,669.0
2800B Ministry of Justice	-	449,035.0	-	449,035.0	449,035.0
3000B Ministry of Foreign Affairs and Foreign Trade	-	93,250.0	-	93,250.0	93,250.0
4000A Ministry of Labour and Social Security	-	-	-	-	-
4000B Ministry of Labour and Social Security	-	4,182,474.0	-	4,182,474.0	4,182,474.0
4100A Ministry of Education	-	464,234.0	-	464,234.0	464,234.0
4100B Ministry of Education	-	2,726,490.0	-	2,726,490.0	2,726,490.0
4200A Ministry of Health	-	1,078,709.0	896,000.0	182,709.0	182,709.0
4200B Ministry of Health	-	1,323,998.0	-	1,323,998.0	1,323,998.0
4500A Ministry of Youth, Sport and Culture	-	64,087.0	-	64,087.0	64,087.0
4500B Ministry of Youth, Sport and Culture	-	257,214.0	-	257,214.0	257,214.0
5100A Ministry of Agriculture and Fisheries	-	479,275.0	209,283.0	269,992.0	269,992.0
5100B Ministry of Agriculture and Fisheries	-	3,799,286.0	-	3,799,286.0	3,799,286.0
5300A Ministry of Industry, Investment and Commerce	-	20,000.0	20,000.0	-	-
5300B Ministry of Industry, Investment and Commerce	-	74,096.0	-	74,096.0	74,096.0
5600A Ministry of Energy and Mining	-	1,320,000.0	-	1,320,000.0	1,320,000.0
5600B Ministry of Energy and Mining	-	280,940.0	-	280,940.0	280,940.0
6300A Ministry of Water and Housing	-	580,000.0	-	580,000.0	580,000.0
6300B Ministry of Water and Housing	-	2,443,472.0	-	2,443,472.0	2,443,472.0
6500A Ministry of Transport and Works	-	5,543,452.0	1,400,000.0	4,143,452.0	4,143,452.0
6500B Ministry of Transport and Works	-	6,623,635.0	-	6,623,635.0	6,623,635.0
Total Capital	132,259,388.0	63,960,608.0	3,545,192.0	60,415,416.0	192,674,804.0
Grand Total Recurrent and Capital	279,911,382.0	276,073,671.0	11,263,792.0	264,809,879.0	544,721,261.0





# 2011-2012 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 His Excellency the Governor-General and Staff</b>	<b>69,897.0</b>	<b>9,570.0</b>	<b>400.0</b>	<b>4,884.0</b>	<b>14,241.0</b>
<b>0200 Houses of Parliament</b>	<b>455,702.0</b>	<b>60,835.0</b>	<b>-</b>	<b>11,084.0</b>	<b>11,864.0</b>
<b>0300 Office of the Public Defender</b>	<b>40,271.0</b>	<b>8,345.0</b>	<b>3,000.0</b>	<b>3,500.0</b>	<b>13,000.0</b>
<b>0400 Office of the Contractor-General</b>	<b>97,133.0</b>	<b>21,593.0</b>	<b>20,636.0</b>	<b>8,379.0</b>	<b>15,799.0</b>
<b>0500 Auditor General</b>	<b>219,062.0</b>	<b>60,858.0</b>	<b>23,120.0</b>	<b>7,870.0</b>	<b>28,998.0</b>
<b>0600 Office of the Services Commissions</b>	<b>113,920.0</b>	<b>23,130.0</b>	<b>-</b>	<b>481.0</b>	<b>4,942.0</b>
<b>0700 Office of the Children's Advocate</b>	<b>44,209.0</b>	<b>10,095.0</b>	<b>7,700.0</b>	<b>800.0</b>	<b>11,831.0</b>
<b>0800 Independent Commission of Investigations</b>	<b>108,100.0</b>	<b>20,333.0</b>	<b>16,014.0</b>	<b>5,789.0</b>	<b>21,916.0</b>
<b>1500 Office of the Prime Minister</b>	<b>459,126.0</b>	<b>105,990.0</b>	<b>7,856.0</b>	<b>71,548.0</b>	<b>341,223.0</b>
1510 Jamaica Information Service	232,766.0	29,014.0	1,834.0	27,592.0	38,708.0
1539 Post and Telecommunications Department	1,222,280.0	66,187.0	10,560.0	94,020.0	452,600.0
1547 National Land Agency	686,756.0	103,156.0	8,554.0	99,722.0	205,373.0
1548 National Environment and Planning Agency	415,901.0	85,087.0	26,800.0	25,861.0	25,236.0
<b>Total Office of the Prime Minister</b>	<b>3,016,829.0</b>	<b>389,434.0</b>	<b>55,604.0</b>	<b>318,743.0</b>	<b>1,063,140.0</b>
<b>1600 Office of the Cabinet</b>	<b>238,116.0</b>	<b>48,473.0</b>	<b>2,900.0</b>	<b>23,327.0</b>	<b>37,463.0</b>
1649 Management Institute for National Development	158,224.0	33,076.0	3,900.0	14,157.0	66,637.0
<b>Total Office of the Cabinet</b>	<b>396,340.0</b>	<b>81,549.0</b>	<b>6,800.0</b>	<b>37,484.0</b>	<b>104,100.0</b>
<b>1700 Ministry of Tourism</b>	<b>81,729.0</b>	<b>25,348.0</b>	<b>60,004.0</b>	<b>8,499.0</b>	<b>26,972.0</b>
<b>1800 Office of the Prime Minister (Local Government)</b>	<b>187,649.0</b>	<b>50,501.0</b>	<b>710.0</b>	<b>22,180.0</b>	<b>74,279.0</b>
<b>2000 Ministry of Finance and the Public Service</b>	<b>1,017,299.0</b>	<b>229,957.0</b>	<b>10,802.0</b>	<b>88,873.0</b>	<b>3,117,015.0</b>
2011 Accountant General	234,725.0	21,531.0	1,339.0	22,009.0	47,834.0
2012 Jamaica Customs Department	1,606,150.0	436,213.0	10,073.0	99,043.0	493,535.0
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	-	-	-	-	-
2056 Tax Administration Jamaica	2,459,937.0	593,492.0	193,058.0	235,171.0	584,388.0
<b>Total Ministry of Finance and the Public Service</b>	<b>5,318,111.0</b>	<b>1,281,193.0</b>	<b>215,272.0</b>	<b>445,096.0</b>	<b>4,242,772.0</b>
<b>2600 Ministry of National Security</b>	<b>8,130,080.0</b>	<b>379,009.0</b>	<b>111,030.0</b>	<b>487,718.0</b>	<b>1,500,945.0</b>
2622 Police Department	20,891,171.0	1,180,918.0	206,665.0	858,000.0	2,389,915.0
2624 Department of Correctional Services	2,980,472.0	228,544.0	32,878.0	337,660.0	712,775.0
2653 Passport, Immigration and Citizenship Agency	710,389.0	140,253.0	29,226.0	25,069.0	201,368.0
<b>Total Ministry of National Security</b>	<b>32,712,112.0</b>	<b>1,928,724.0</b>	<b>379,799.0</b>	<b>1,708,447.0</b>	<b>4,805,003.0</b>
<b>2800 Ministry of Justice</b>	<b>248,877.0</b>	<b>42,858.0</b>	<b>71,469.0</b>	<b>23,765.0</b>	<b>127,842.0</b>
2823 Court of Appeal	135,000.0	11,000.0	-	8,476.0	3,000.0



# 2011-2012 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
2825 Director of Public Prosecutions	163,188.0	38,463.0	2,440.0	7,800.0	16,300.0
2826 Family Courts	111,000.0	23,000.0	5,077.0	5,223.0	7,000.0
2827 Resident Magistrates' Courts	726,543.0	104,733.0	3,000.0	58,120.0	25,000.0
2828 Revenue Court	3,000.0	420.0	-	60.0	54.0
2829 Supreme Court	527,000.0	72,000.0	5,000.0	43,000.0	30,000.0
2830 Administrator General	154,314.0	16,280.0	17,200.0	6,200.0	14,600.0
2831 Attorney General	166,473.0	20,850.0	37,000.0	10,700.0	16,948.0
2832 Trustee in Bankruptcy	22,262.0	2,417.0	5,080.0	1,280.0	972.0
2833 Office of the Parliamentary Counsel	48,100.0	7,754.0	3,292.0	1,386.0	2,772.0
2852 Legal Reform Department	23,000.0	3,593.0	3,100.0	2,347.0	2,134.0
2854 Court Management Services	115,000.0	24,000.0	12,000.0	14,400.0	20,000.0
<b>Total Ministry of Justice</b>	<b>2,443,757.0</b>	<b>367,368.0</b>	<b>164,658.0</b>	<b>182,757.0</b>	<b>266,622.0</b>
<b>3000 Ministry of Foreign Affairs and Foreign Trade</b>	<b>1,269,514.0</b>	<b>127,369.0</b>	<b>614,770.0</b>	<b>92,212.0</b>	<b>283,000.0</b>
<b>4000 Ministry of Labour and Social Security</b>	<b>1,119,535.0</b>	<b>275,876.0</b>	<b>60,298.0</b>	<b>71,697.0</b>	<b>106,637.0</b>
<b>4100 Ministry of Education</b>	<b>1,394,960.0</b>	<b>214,508.0</b>	<b>10,329.0</b>	<b>144,701.0</b>	<b>1,441,224.0</b>
<b>4200 Ministry of Health</b>	<b>1,157,494.0</b>	<b>184,920.0</b>	<b>81,046.0</b>	<b>96,433.0</b>	<b>643,682.0</b>
4220 Registrar General's Department and Island Records Office	360,978.0	25,317.0	15,602.0	40,122.0	124,179.0
4234 Bellevue Hospital	823,942.0	58,913.0	-	41,544.0	199,496.0
4235 Government Chemist	16,158.0	902.0	-	1,168.0	1,578.0
4251 Child Development Agency	521,500.0	119,727.0	35,963.0	38,876.0	158,663.0
<b>Total Ministry of Health</b>	<b>2,880,072.0</b>	<b>389,779.0</b>	<b>132,611.0</b>	<b>218,143.0</b>	<b>1,127,598.0</b>
<b>4500 Ministry of Youth, Sport and Culture</b>	<b>228,876.0</b>	<b>49,862.0</b>	<b>26,424.0</b>	<b>21,203.0</b>	<b>26,613.0</b>
<b>5100 Ministry of Agriculture and Fisheries</b>	<b>978,244.0</b>	<b>204,538.0</b>	<b>13,110.0</b>	<b>95,685.0</b>	<b>220,582.0</b>
5146 Forestry Department	217,999.0	90,127.0	725.0	12,590.0	47,374.0
<b>Total Ministry of Agriculture and Fisheries</b>	<b>1,196,243.0</b>	<b>294,665.0</b>	<b>13,835.0</b>	<b>108,275.0</b>	<b>267,956.0</b>
<b>5300 Ministry of Industry, Investment and Commerce</b>	<b>261,670.0</b>	<b>68,568.0</b>	<b>41,389.0</b>	<b>37,480.0</b>	<b>64,559.0</b>
5338 The Companies Office of Jamaica	153,145.0	3,955.0	15,145.0	14,714.0	39,391.0
<b>Total Ministry of Industry, Investment and Commerce</b>	<b>414,815.0</b>	<b>72,523.0</b>	<b>56,534.0</b>	<b>52,194.0</b>	<b>103,950.0</b>
<b>5600 Ministry of Energy and Mining</b>	<b>248,505.0</b>	<b>69,973.0</b>	<b>43,492.0</b>	<b>15,545.0</b>	<b>31,662.0</b>
<b>6300 Ministry of Water and Housing</b>	<b>255,488.0</b>	<b>51,626.0</b>	<b>93,354.0</b>	<b>3,359.0</b>	<b>24,098.0</b>
<b>6500 Ministry of Transport and Works</b>	<b>332,647.0</b>	<b>86,884.0</b>	<b>1,284.0</b>	<b>40,034.0</b>	<b>67,332.0</b>
6550 National Works Agency	862,440.0	292,593.0	700.0	59,373.0	253,580.0
<b>Total Ministry of Transport and Works</b>	<b>1,195,087.0</b>	<b>379,477.0</b>	<b>1,984.0</b>	<b>99,407.0</b>	<b>320,912.0</b>
<b>Total Recurrent</b>	<b>55,507,916.0</b>	<b>6,264,534.0</b>	<b>2,007,348.0</b>	<b>3,592,729.0</b>	<b>14,439,129.0</b>



# 2011-2012 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 His Excellency the Governor-General and Staff</b>	-	-	-	-	1,500.0
<b>0200 Houses of Parliament</b>	-	500.0	-	105,357.0	-
<b>0300 Office of the Public Defender</b>	-	5,163.0	-	46.0	100.0
<b>0400 Office of the Contractor-General</b>	-	29,840.0	-	-	5,292.0
<b>0500 Auditor General</b>	-	-	-	131.0	2,674.0
<b>0600 Office of the Services Commissions</b>	-	-	-	-	2,300.0
<b>0700 Office of the Children's Advocate</b>	-	-	-	150.0	650.0
<b>0800 Independent Commission of Investigations</b>	-	-	-	-	27,848.0
<b>1500 Office of the Prime Minister</b>	-	-	-	1,533,715.0	1,199.0
1510 Jamaica Information Service	-	-	-	-	-
1539 Post and Telecommunications Department	-	-	200.0	8,273.0	383.0
1547 National Land Agency	-	5,969.0	-	1,043.0	75,163.0
1548 National Environment and Planning Agency	-	-	-	-	-
<b>Total Office of the Prime Minister</b>	-	5,969.0	200.0	1,543,031.0	76,745.0
<b>1600 Office of the Cabinet</b>	-	-	-	8,080.0	-
1649 Management Institute for National Development	-	-	-	-	31,030.0
<b>Total Office of the Cabinet</b>	-	-	-	8,080.0	31,030.0
<b>1700 Ministry of Tourism</b>	-	-	-	2,816,131.0	4,355.0
<b>1800 Office of the Prime Minister (Local Government)</b>	-	-	-	6,895,402.0	3,000.0
<b>2000 Ministry of Finance and the Public Service</b>	-	-	2,500.0	1,431,707.0	76,448.0
2011 Accountant General	1,000.0	-	-	-	34,186.0
2012 Jamaica Customs Department	-	-	-	-	169,600.0
2015 Inland Revenue Department	-	-	-	-	-
2018 Public Debt Charges (Interest Payments)	131,083,884.0	-	-	-	-
2019 Pensions	-	21,900,000.0	-	-	-
2041 Taxpayer Audit and Assessment Department	-	-	-	-	-
2042 Taxpayer Appeals Department	-	-	-	-	-
2044 Tax Administration Services Department	-	-	-	-	-
2056 Tax Administration Jamaica	-	-	-	-	48,653.0
<b>Total Ministry of Finance and the Public Service</b>	131,084,884.0	21,900,000.0	2,500.0	1,431,707.0	328,887.0
<b>2600 Ministry of National Security</b>	-	-	-	226,716.0	42,868.0
2622 Police Department	-	-	10,000.0	6,471.0	102,025.0
2624 Department of Correctional Services	-	-	-	15,200.0	21,083.0
2653 Passport, Immigration and Citizenship Agency	-	-	-	-	53,694.0
<b>Total Ministry of National Security</b>	-	-	10,000.0	248,387.0	219,670.0
<b>2800 Ministry of Justice</b>	-	-	-	214,227.0	11,813.0
2823 Court of Appeal	-	-	-	-	582.0



# 2011-2012 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)
2825 Director of Public Prosecutions	-	-	-	-	-
2826 Family Courts	-	-	-	-	2,000.0
2827 Resident Magistrates' Courts	-	-	-	-	15,000.0
2828 Revenue Court	-	-	-	-	-
2829 Supreme Court	-	-	-	-	10,000.0
2830 Administrator General	-	-	-	-	21,320.0
2831 Attorney General	-	-	282,000.0	-	500.0
2832 Trustee in Bankruptcy	-	-	-	-	-
2833 Office of the Parliamentary Counsel	-	-	-	-	400.0
2852 Legal Reform Department	-	-	-	13,400.0	325.0
2854 Court Management Services	-	-	-	-	32,000.0
<b>Total Ministry of Justice</b>	-	-	<b>282,000.0</b>	<b>227,627.0</b>	<b>93,940.0</b>
<b>3000 Ministry of Foreign Affairs and Foreign Trade</b>	-	-	-	<b>297,236.0</b>	<b>26,097.0</b>
<b>4000 Ministry of Labour and Social Security</b>	-	-	-	<b>516,422.0</b>	<b>10,078.0</b>
<b>4100 Ministry of Education</b>	-	-	<b>846.0</b>	<b>67,514,926.0</b>	-
<b>4200 Ministry of Health</b>	-	-	-	<b>28,793,677.0</b>	<b>18,262.0</b>
4220 Registrar General's Department and Island Records Office	-	-	-	-	-
4234 Bellevue Hospital	-	-	-	1,000.0	3,500.0
4235 Government Chemist	-	-	-	-	5,000.0
4251 Child Development Agency	-	-	500.0	634,651.0	28,516.0
<b>Total Ministry of Health</b>	-	-	<b>500.0</b>	<b>29,429,328.0</b>	<b>55,278.0</b>
<b>4500 Ministry of Youth, Sport and Culture</b>	-	-	-	<b>1,542,509.0</b>	<b>1,600.0</b>
<b>5100 Ministry of Agriculture and Fisheries</b>	-	-	-	<b>1,986,395.0</b>	<b>12,415.0</b>
5146 Forestry Department	-	-	-	-	27,409.0
<b>Total Ministry of Agriculture and Fisheries</b>	-	-	-	<b>1,986,395.0</b>	<b>39,824.0</b>
<b>5300 Ministry of Industry, Investment and Commerce</b>	-	-	-	<b>1,470,438.0</b>	<b>12,891.0</b>
5338 The Companies Office of Jamaica	299.0	-	-	-	27,755.0
<b>Total Ministry of Industry, Investment and Commerce</b>	<b>299.0</b>	-	-	<b>1,470,438.0</b>	<b>40,646.0</b>
<b>5600 Ministry of Energy and Mining</b>	-	-	-	<b>2,437.0</b>	<b>2,362.0</b>
<b>6300 Ministry of Water and Housing</b>	-	-	-	<b>162,389.0</b>	<b>779.0</b>
<b>6500 Ministry of Transport and Works</b>	-	-	-	<b>808,058.0</b>	<b>5,138.0</b>
6550 National Works Agency	-	-	-	-	5,000.0
<b>Total Ministry of Transport and Works</b>	-	-	-	<b>808,058.0</b>	<b>10,138.0</b>
<b>Total Recurrent</b>	<b>131,085,183.0</b>	<b>21,941,472.0</b>	<b>296,046.0</b>	<b>117,006,187.0</b>	<b>984,793.0</b>



# 2011-2012 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>0100 His Excellency the Governor-General and Staff</b>	-	-	-	-	-
<b>0200 Houses of Parliament</b>	-	-	-	-	-
<b>0300 Office of the Public Defender</b>	-	-	-	-	-
<b>0400 Office of the Contractor-General</b>	-	-	-	-	-
<b>0500 Auditor General</b>	-	-	-	-	-
<b>0600 Office of the Services Commissions</b>	-	-	-	-	-
<b>0700 Office of the Children's Advocate</b>	-	-	-	-	-
<b>0800 Independent Commission of Investigations</b>	-	-	-	-	-
<b>1500 Office of the Prime Minister</b>	-	-	-	-	-
1510 Jamaica Information Service	-	-	-	-	-
1539 Post and Telecommunications Department	-	-	-	-	-
1547 National Land Agency	-	-	-	-	-
1548 National Environment and Planning Agency	-	-	-	-	-
<b>Total Office of the Prime Minister</b>	-	-	-	-	-
<b>1600 Office of the Cabinet</b>	-	-	-	-	-
1649 Management Institute for National Development	2,200.0	-	-	-	-
<b>Total Office of the Cabinet</b>	2,200.0	-	-	-	-
<b>1700 Ministry of Tourism</b>	-	-	-	-	-
<b>1800 Office of the Prime Minister (Local Government)</b>	-	-	-	-	-
<b>2000 Ministry of Finance and the Public Service</b>	-	-	-	-	-
2011 Accountant General	-	-	-	-	-
2012 Jamaica 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	-	-	-	-	-
2056 Tax Administration Jamaica	-	-	-	-	-
<b>Total Ministry of Finance and the Public Service</b>	-	-	-	-	-
<b>2600 Ministry of National Security</b>	-	-	-	-	-
2622 Police Department	-	-	-	-	-
2624 Department of Correctional Services	-	-	-	-	-
2653 Passport, Immigration and Citizenship Agency	-	-	-	-	-
<b>Total Ministry of National Security</b>	-	-	-	-	-
<b>2800 Ministry of Justice</b>	-	-	-	-	-
2823 Court of Appeal	-	-	-	-	-



# 2011-2012 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
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	-	-	-	-	-
2852 Legal Reform Department	-	-	-	-	-
2854 Court Management Services	-	-	-	-	-
<b>Total Ministry of Justice</b>	-	-	-	-	-
<b>3000 Ministry of Foreign Affairs and Foreign Trade</b>	<b>10,008.0</b>	-	-	-	-
<b>4000 Ministry of Labour and Social Security</b>	-	-	-	-	-
<b>4100 Ministry of Education</b>	-	-	-	-	-
<b>4200 Ministry of Health</b>	-	-	-	-	-
4220 Registrar General's Department and Island Records Office	-	-	-	-	-
4234 Bellevue Hospital	-	-	-	-	-
4235 Government Chemist	-	-	-	-	-
4251 Child Development Agency	-	-	-	-	-
<b>Total Ministry of Health</b>	-	-	-	-	-
<b>4500 Ministry of Youth, Sport and Culture</b>	-	-	-	-	-
<b>5100 Ministry of Agriculture and Fisheries</b>	-	-	-	-	-
5146 Forestry Department	-	-	-	-	-
<b>Total Ministry of Agriculture and Fisheries</b>	-	-	-	-	-
<b>5300 Ministry of Industry, Investment and Commerce</b>	-	-	-	-	-
5338 The Companies Office of Jamaica	-	-	-	-	-
<b>Total Ministry of Industry, Investment and Commerce</b>	-	-	-	-	-
<b>5600 Ministry of Energy and Mining</b>	-	-	-	-	-
<b>6300 Ministry of Water and Housing</b>	-	-	-	-	-
<b>6500 Ministry of Transport and Works</b>	-	-	-	-	-
6550 National Works Agency	-	-	-	-	-
<b>Total Ministry of Transport and Works</b>	-	-	-	-	-
<b>Total Recurrent</b>	<b>12,208.0</b>	-	-	-	-



# 2011-2012 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 His Excellency the Governor-General and Staff</b>	-	<b>100,492.0</b>	-	<b>100,492.0</b>	-
<b>0200 Houses of Parliament</b>	-	<b>645,342.0</b>	-	<b>645,342.0</b>	-
<b>0300 Office of the Public Defender</b>	-	<b>73,425.0</b>	-	<b>73,425.0</b>	-
<b>0400 Office of the Contractor-General</b>	-	<b>198,672.0</b>	-	<b>198,672.0</b>	-
<b>0500 Auditor General</b>	-	<b>342,713.0</b>	<b>5,100.0</b>	<b>337,613.0</b>	-
<b>0600 Office of the Services Commissions</b>	-	<b>144,773.0</b>	-	<b>144,773.0</b>	-
<b>0700 Office of the Children's Advocate</b>	-	<b>75,435.0</b>	-	<b>75,435.0</b>	-
<b>0800 Independent Commission of Investigations</b>	-	<b>200,000.0</b>	-	<b>200,000.0</b>	-
<b>1500 Office of the Prime Minister</b>	-	<b>2,520,657.0</b>	-	<b>2,520,657.0</b>	-
1510 Jamaica Information Service	-	329,914.0	51,663.0	278,251.0	-
1539 Post and Telecommunications Department	-	1,854,503.0	350,000.0	1,504,503.0	-
1547 National Land Agency	-	1,185,736.0	852,415.0	333,321.0	-
1548 National Environment and Planning Agency	-	578,885.0	28,250.0	550,635.0	-
<b>Total Office of the Prime Minister</b>	-	<b>6,469,695.0</b>	<b>1,282,328.0</b>	<b>5,187,367.0</b>	-
<b>1600 Office of the Cabinet</b>	-	<b>358,359.0</b>	<b>5,797.0</b>	<b>352,562.0</b>	-
1649 Management Institute for National Development	-	309,224.0	181,137.0	128,087.0	-
<b>Total Office of the Cabinet</b>	-	<b>667,583.0</b>	<b>186,934.0</b>	<b>480,649.0</b>	-
<b>1700 Ministry of Tourism</b>	-	<b>3,023,038.0</b>	<b>859,933.0</b>	<b>2,163,105.0</b>	-
<b>1800 Office of the Prime Minister (Local Government)</b>	-	<b>7,233,721.0</b>	-	<b>7,233,721.0</b>	-
<b>2000 Ministry of Finance and the Public Service</b>	<b>6,627,512.0</b>	<b>12,602,113.0</b>	-	<b>12,602,113.0</b>	-
2011 Accountant General	-	362,624.0	-	362,624.0	-
2012 Jamaica Customs Department	-	2,814,614.0	426,521.0	2,388,093.0	-
2015 Inland Revenue Department	-	-	-	-	-
2018 Public Debt Charges (Interest Payments)	-	131,083,884.0	-	131,083,884.0	-
2019 Pensions	-	21,900,000.0	-	21,900,000.0	-
2041 Taxpayer Audit and Assessment Department	-	-	-	-	-
2042 Taxpayer Appeals Department	-	-	-	-	-
2044 Tax Administration Services Department	-	-	-	-	-
2056 Tax Administration Jamaica	-	4,114,699.0	-	4,114,699.0	-
<b>Total Ministry of Finance and the Public Service</b>	<b>6,627,512.0</b>	<b>172,877,934.0</b>	<b>426,521.0</b>	<b>172,451,413.0</b>	-
<b>2600 Ministry of National Security</b>	-	<b>10,878,366.0</b>	-	<b>10,878,366.0</b>	-
2622 Police Department	-	25,645,165.0	-	25,645,165.0	-
2624 Department of Correctional Services	-	4,328,612.0	-	4,328,612.0	-
2653 Passport, Immigration and Citizenship Agency	-	1,159,999.0	885,100.0	274,899.0	-
<b>Total Ministry of National Security</b>	-	<b>42,012,142.0</b>	<b>885,100.0</b>	<b>41,127,042.0</b>	-
<b>2800 Ministry of Justice</b>	-	<b>740,851.0</b>	-	<b>740,851.0</b>	-
2823 Court of Appeal	-	158,058.0	-	158,058.0	-



# 2011-2012 Jamaica Budget

## Summary of Total Expenditure by Objects

\$'000

## Recurrent

Head No. and Title	99 Unclassified	Gross Total	Less Appropriations in Aid	Net Total	
2825 Director of Public Prosecutions	-	228,191.0	-	228,191.0	-
2826 Family Courts	-	153,300.0	-	153,300.0	-
2827 Resident Magistrates' Courts	-	932,396.0	-	932,396.0	-
2828 Revenue Court	-	3,534.0	-	3,534.0	-
2829 Supreme Court	-	687,000.0	-	687,000.0	-
2830 Administrator General	-	229,914.0	137,000.0	92,914.0	-
2831 Attorney General	-	534,471.0	-	534,471.0	-
2832 Trustee in Bankruptcy	-	32,011.0	-	32,011.0	-
2833 Office of the Parliamentary Counsel	-	63,704.0	-	63,704.0	-
2852 Legal Reform Department	-	47,899.0	-	47,899.0	-
2854 Court Management Services	-	217,400.0	-	217,400.0	-
<b>Total Ministry of Justice</b>	-	<b>4,028,729.0</b>	<b>137,000.0</b>	<b>3,891,729.0</b>	-
<b>3000 Ministry of Foreign Affairs and Foreign Trade</b>	-	<b>2,720,206.0</b>	<b>92,783.0</b>	<b>2,627,423.0</b>	-
<b>4000 Ministry of Labour and Social Security</b>	-	<b>2,160,543.0</b>	<b>445,000.0</b>	<b>1,715,543.0</b>	-
<b>4100 Ministry of Education</b>	-	<b>70,721,494.0</b>	<b>700,000.0</b>	<b>70,021,494.0</b>	-
<b>4200 Ministry of Health</b>	-	<b>30,975,514.0</b>	<b>200,352.0</b>	<b>30,775,162.0</b>	-
4220 Registrar General's Department and Island Records Office	-	566,198.0	566,198.0	-	-
4234 Bellevue Hospital	-	1,128,395.0	-	1,128,395.0	-
4235 Government Chemist	-	24,806.0	-	24,806.0	-
4251 Child Development Agency	-	1,538,396.0	2,314.0	1,536,082.0	-
<b>Total Ministry of Health</b>	-	<b>34,233,309.0</b>	<b>768,864.0</b>	<b>33,464,445.0</b>	-
<b>4500 Ministry of Youth, Sport and Culture</b>	-	<b>1,897,087.0</b>	-	<b>1,897,087.0</b>	-
<b>5100 Ministry of Agriculture and Fisheries</b>	-	<b>3,510,969.0</b>	<b>475,422.0</b>	<b>3,035,547.0</b>	-
5146 Forestry Department	-	396,224.0	3,700.0	392,524.0	-
<b>Total Ministry of Agriculture and Fisheries</b>	-	<b>3,907,193.0</b>	<b>479,122.0</b>	<b>3,428,071.0</b>	-
<b>5300 Ministry of Industry, Investment and Commerce</b>	-	<b>1,956,995.0</b>	<b>126,580.0</b>	<b>1,830,415.0</b>	-
5338 The Companies Office of Jamaica	-	254,404.0	254,404.0	-	-
<b>Total Ministry of Industry, Investment and Commerce</b>	-	<b>2,211,399.0</b>	<b>380,984.0</b>	<b>1,830,415.0</b>	-
<b>5600 Ministry of Energy and Mining</b>	-	<b>413,976.0</b>	<b>4,000.0</b>	<b>409,976.0</b>	-
<b>6300 Ministry of Water and Housing</b>	-	<b>591,093.0</b>	-	<b>591,093.0</b>	-
<b>6500 Ministry of Transport and Works</b>	-	<b>1,341,377.0</b>	<b>65,877.0</b>	<b>1,275,500.0</b>	-
6550 National Works Agency	-	1,473,686.0	999,054.0	474,632.0	-
<b>Total Ministry of Transport and Works</b>	-	<b>2,815,063.0</b>	<b>1,064,931.0</b>	<b>1,750,132.0</b>	-
<b>Total Recurrent</b>	<b>6,627,512.0</b>	<b>359,765,057.0</b>	<b>7,718,600.0</b>	<b>352,046,457.0</b>	-





# 2011-2012 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	150,614.0	44,302.0	1,830.0	8,070.0	1,427,062.0
1500B Office of the Prime Minister	38,105.0	13,899.0	1,000.0	448.0	700,589.0
1600A Office of the Cabinet	-	23,660.0	821.0	18.0	355,596.0
1600B Office of the Cabinet	-	2,084.0	-	-	247,796.0
1800A Office of the Prime Minister (Local Government)	34,200.0	5,616.0	-	250.0	9,934.0
2000A Ministry of Finance and the Public Service	35,808.0	15,072.0	-	-	564,874.0
2000B Ministry of Finance and the Public Service	-	-	-	-	82,680.0
2600A Ministry of National Security	12,000.0	-	-	-	-
2600B Ministry of National Security	210,987.0	53,674.0	6,016.0	12,448.0	528,557.0
2800A Ministry of Justice	-	-	-	-	93,520.0
2800B Ministry of Justice	45,000.0	2,449.0	-	-	320,326.0
3000B Ministry of Foreign Affairs and Foreign Trade	-	-	-	-	69,090.0
4000A Ministry of Labour and Social Security	-	-	-	-	-
4000B Ministry of Labour and Social Security	128,429.0	25,170.0	7,335.0	2,500.0	388,213.0
4100A Ministry of Education	-	-	-	-	17,800.0
4100B Ministry of Education	124,964.0	26,140.0	-	1,620.0	825,572.0
4200A Ministry of Health	4,000.0	900.0	-	-	927,109.0
4200B Ministry of Health	322,052.0	102,052.0	-	-	701,765.0
4500A Ministry of Youth, Sport and Culture	9,595.0	1,260.0	-	822.0	52,410.0
4500B Ministry of Youth, Sport and Culture	45,068.0	1,560.0	-	800.0	38,442.0
5100A Ministry of Agriculture and Fisheries	27,391.0	8,087.0	-	660.0	193,192.0
5100B Ministry of Agriculture and Fisheries	233,945.0	45,682.0	13,947.0	5,084.0	745,263.0
5300A Ministry of Industry, Investment and Commerce	-	-	-	-	20,000.0
5300B Ministry of Industry, Investment and Commerce	-	-	-	-	60,553.0
5600A Ministry of Energy and Mining	68,312.0	22,079.0	2,350.0	5,376.0	22,269.0
5600B Ministry of Energy and Mining	27,140.0	1,420.0	-	400.0	247,950.0
6300A Ministry of Water and Housing	-	-	-	-	-
6300B Ministry of Water and Housing	-	-	-	-	-
6500A Ministry of Transport and Works	-	-	-	-	817,900.0
6500B Ministry of Transport and Works	-	-	-	-	981,255.0
Total Capital	1,517,610.0	395,106.0	33,299.0	38,496.0	10,439,717.0
Grand Total Recurrent and Capital	57,025,526.0	6,659,640.0	2,040,647.0	3,631,225.0	24,878,846.0



# 2011-2012 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	-	-	-	4,101,374.0	75,810.0
1500B Office of the Prime Minister	-	-	-	4,097,782.0	19,068.0
1600A Office of the Cabinet	-	-	-	-	-
1600B Office of the Cabinet	-	-	-	74,638.0	47,387.0
1800A Office of the Prime Minister (Local Government)	-	-	-	515,812.0	-
2000A Ministry of Finance and the Public Service	-	-	-	7,588,068.0	559,708.0
2000B Ministry of Finance and the Public Service	-	-	-	-	555,826.0
2600A Ministry of National Security	-	-	-	-	275,730.0
2600B Ministry of National Security	-	-	-	-	434,327.0
2800A Ministry of Justice	-	-	-	-	116,154.0
2800B Ministry of Justice	-	-	-	-	81,260.0
3000B Ministry of Foreign Affairs and Foreign Trade	-	-	-	-	-
4000A Ministry of Labour and Social Security	-	-	-	-	-
4000B Ministry of Labour and Social Security	-	-	-	3,623,324.0	7,503.0
4100A Ministry of Education	-	-	-	3,950.0	39,744.0
4100B Ministry of Education	-	-	-	174,632.0	226,149.0
4200A Ministry of Health	-	-	-	1,200.0	141,500.0
4200B Ministry of Health	-	-	-	97,495.0	86,634.0
4500A Ministry of Youth, Sport and Culture	-	-	-	-	-
4500B Ministry of Youth, Sport and Culture	-	-	-	-	18,100.0
5100A Ministry of Agriculture and Fisheries	-	-	-	21,400.0	47,115.0
5100B Ministry of Agriculture and Fisheries	-	-	-	2,129,647.0	43,112.0
5300A Ministry of Industry, Investment and Commerce	-	-	-	-	-
5300B Ministry of Industry, Investment and Commerce	-	-	-	8,501.0	5,042.0
5600A Ministry of Energy and Mining	-	-	-	860,000.0	3,830.0
5600B Ministry of Energy and Mining	-	-	-	-	4,030.0
6300A Ministry of Water and Housing	-	-	-	403,092.0	-
6300B Ministry of Water and Housing	-	-	-	2,443,472.0	-
6500A Ministry of Transport and Works	-	-	-	2,199,500.0	2,195,102.0
6500B Ministry of Transport and Works	-	-	-	-	-
Total Capital	-	-	-	28,343,887.0	4,983,131.0
Grand Total Recurrent and Capital	131,085,183.0	21,941,472.0	296,046.0	145,350,074.0	5,967,924.0



# 2011-2012 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	-	-	-	-	-
1800A Office of the Prime Minister (Local Government)	32,000.0	-	-	-	-
2000A Ministry of Finance and the Public Service	307,100.0	3,133,117.0	-	132,259,388.0	2,797,935.0
2000B Ministry of Finance and the Public Service	-	-	-	-	-
2600A Ministry of National Security	889,500.0	-	-	-	-
2600B Ministry of National Security	4,100.0	-	-	-	-
2800A Ministry of Justice	349,995.0	-	-	-	-
2800B Ministry of Justice	-	-	-	-	-
3000B Ministry of Foreign Affairs and Foreign Trade	24,160.0	-	-	-	-
4000A Ministry of Labour and Social Security	-	-	-	-	-
4000B Ministry of Labour and Social Security	-	-	-	-	-
4100A Ministry of Education	402,740.0	-	-	-	-
4100B Ministry of Education	1,347,413.0	-	-	-	-
4200A Ministry of Health	4,000.0	-	-	-	-
4200B Ministry of Health	14,000.0	-	-	-	-
4500A Ministry of Youth, Sport and Culture	-	-	-	-	-
4500B Ministry of Youth, Sport and Culture	153,244.0	-	-	-	-
5100A Ministry of Agriculture and Fisheries	129,650.0	5,000.0	15,780.0	-	31,000.0
5100B Ministry of Agriculture and Fisheries	582,606.0	-	-	-	-
5300A Ministry of Industry, Investment and Commerce	-	-	-	-	-
5300B Ministry of Industry, Investment and Commerce	-	-	-	-	-
5600A Ministry of Energy and Mining	335,784.0	-	-	-	-
5600B Ministry of Energy and Mining	-	-	-	-	-
6300A Ministry of Water and Housing	176,908.0	-	-	-	-
6300B Ministry of Water and Housing	-	-	-	-	-
6500A Ministry of Transport and Works	330,950.0	-	-	-	-
6500B Ministry of Transport and Works	5,642,380.0	-	-	-	-
Total Capital	10,726,530.0	3,138,117.0	15,780.0	132,259,388.0	2,828,935.0
Grand Total Recurrent and Capital	10,738,738.0	3,138,117.0	15,780.0	132,259,388.0	2,828,935.0



# 2011-2012 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	-	5,809,062.0	120,409.0	5,688,653.0	-
1500B	Office of the Prime Minister	-	4,870,891.0	-	4,870,891.0	-
1600A	Office of the Cabinet	-	380,095.0	279,500.0	100,595.0	-
1600B	Office of the Cabinet	-	371,905.0	-	371,905.0	-
1800A	Office of the Prime Minister (Local Government)	-	597,812.0	-	597,812.0	-
2000A	Ministry of Finance and the Public Service	1,500,000.0	148,761,070.0	-	148,761,070.0	-
2000B	Ministry of Finance and the Public Service	-	638,506.0	-	638,506.0	-
2600A	Ministry of National Security	-	1,177,230.0	500,000.0	677,230.0	-
2600B	Ministry of National Security	-	1,250,109.0	-	1,250,109.0	-
2800A	Ministry of Justice	-	559,669.0	120,000.0	439,669.0	-
2800B	Ministry of Justice	-	449,035.0	-	449,035.0	-
3000B	Ministry of Foreign Affairs and Foreign Trade	-	93,250.0	-	93,250.0	-
4000A	Ministry of Labour and Social Security	-	-	-	-	-
4000B	Ministry of Labour and Social Security	-	4,182,474.0	-	4,182,474.0	-
4100A	Ministry of Education	-	464,234.0	-	464,234.0	-
4100B	Ministry of Education	-	2,726,490.0	-	2,726,490.0	-
4200A	Ministry of Health	-	1,078,709.0	896,000.0	182,709.0	-
4200B	Ministry of Health	-	1,323,998.0	-	1,323,998.0	-
4500A	Ministry of Youth, Sport and Culture	-	64,087.0	-	64,087.0	-
4500B	Ministry of Youth, Sport and Culture	-	257,214.0	-	257,214.0	-
5100A	Ministry of Agriculture and Fisheries	-	479,275.0	209,283.0	269,992.0	-
5100B	Ministry of Agriculture and Fisheries	-	3,799,286.0	-	3,799,286.0	-
5300A	Ministry of Industry, Investment and Commerce	-	20,000.0	20,000.0	-	-
5300B	Ministry of Industry, Investment and Commerce	-	74,096.0	-	74,096.0	-
5600A	Ministry of Energy and Mining	-	1,320,000.0	-	1,320,000.0	-
5600B	Ministry of Energy and Mining	-	280,940.0	-	280,940.0	-
6300A	Ministry of Water and Housing	-	580,000.0	-	580,000.0	-
6300B	Ministry of Water and Housing	-	2,443,472.0	-	2,443,472.0	-
6500A	Ministry of Transport and Works	-	5,543,452.0	1,400,000.0	4,143,452.0	-
6500B	Ministry of Transport and Works	-	6,623,635.0	-	6,623,635.0	-
Total Capital		1,500,000.0	196,219,996.0	3,545,192.0	192,674,804.0	-
Grand Total Recurrent and Capital		8,127,512.0	555,985,053.0	11,263,792.0	544,721,261.0	-



## 2011-2012 Jamaica Budget

### Summary of Total Expenditure Classified by Objects

\$'000

## Recurrent

Object Classification	Actual Expenditure 2009-2010	Pct of Gross Total	Approved Estimates 2010-2011	Pct of Gross Total	Revised Estimates 2010-2011	Pct of Gross Total	Estimates 2011-2012	Pct of Gross Total
21 Compensation of Employees	51,493,084.0	13.2	52,008,860.0	14.9	53,201,548.0	15.4	55,507,916.0	15.4
22 Travel Expenses and Subsistence	5,881,228.0	1.5	5,680,255.0	1.6	6,019,625.0	1.7	6,264,534.0	1.7
23 Rental of Property, Machinery and Equipment	1,561,468.0	0.4	1,892,865.0	0.5	1,935,900.0	0.6	2,007,348.0	0.6
24 Public Utility Services	3,318,590.0	0.9	3,106,070.0	0.9	4,018,942.0	1.2	3,592,729.0	10.0
25 Purchases of Other Goods and Services	10,980,356.0	2.8	12,467,240.0	3.6	13,849,606.0	4	14,439,129.0	4.0
26 Interest Payments	186,822,343.0	48	142,150,911.0	40.7	132,911,452.0	38.5	131,085,183.0	36.3
28 Retirement Benefits	14,726,081.0	3.8	16,555,302.0	4.8	16,762,262.0	4.9	21,941,472.0	6.0
29 Awards and Indemnities	60,913.0	0	13,806.0	0.0	13,806.0	0	296,046.0	0.1
30 Grants and Contributions	114,288,200.0	29.3	112,129,570.0	32.2	115,297,949.0	33.5	117,006,187.0	32.5
31 Purchases of Equipment (Capital Goods)	378,732.0	0.1	560,157.0	0.2	550,074.0	0.2	984,793.0	0.3
32 Land and Structures	10,000.0	0	-	-	-	-	12,208.0	0.0
34 Purchase of Livestock and Other Animals	2,000.0	0	8,000.0	0.0	8,000.0	0	-	-
36 Loans	5,000.0	0	5,000.0	0.0	5,000.0	0	-	-
99 Unclassified	-	-	2,000,000.0	0.6	-	-	6,627,512.0	1.8
<b>Gross Total</b>	<b>389,527,995.0</b>	<b>100.0</b>	<b>348,578,036.0</b>	<b>100.0</b>	<b>344,574,164.0</b>	<b>100.0</b>	<b>359,765,057.0</b>	<b>100.0</b>
<i>Less Appropriations-In-Aid</i>	<i>(3,555,703.0)</i>	<i>-</i>	<i>(4,648,179.0)</i>	<i>-</i>	<i>(774,515.0)</i>	<i>-</i>	<i>(7,718,600.0)</i>	<i>-</i>
<b>Net Total</b>	<b>385,972,292.0</b>	<b>100.0</b>	<b>343,929,857.0</b>	<b>100.0</b>	<b>338,799,649.0</b>	<b>100.0</b>	<b>352,046,457.0</b>	<b>100.0</b>



## 2011-2012 Jamaica Budget

### Summary of Total Expenditure Classified by Objects

\$'000

## Capital

Object Classification	Actual Expenditure 2009-2010	Pct of Gross Total	Approved Estimates 2010-2011	Pct of Gross Total	Revised Estimates 2010-2011	Pct of Gross Total	Estimates 2011-2012	Pct of Gross Total
21 Compensation of Employees	1,437,267.0	0.7	1,126,431.0	0.7	1,112,281.0	0.7	1,517,610.0	0.8
22 Travel Expenses and Subsistence	273,346.0	0.1	259,070.0	0.2	257,600.0	0.2	395,106.0	0.2
23 Rental of Property, Machinery and Equipment	16,981.0	0.0	12,246.0	0.0	15,075.0	0.0	33,299.0	0.0
24 Public Utility Services	24,312.0	0.0	23,507.0	0.0	19,807.0	0.0	38,496.0	0.0
25 Purchases of Other Goods and Services	5,421,039.0	2.6	5,200,226.0	3.2	6,642,391.0	4.0	10,439,717.0	5.3
30 Grants and Contributions	15,548,269.0	7.5	40,929,032.0	25.1	36,221,770.0	22.3	28,343,887.0	14.4
31 Purchases of Equipment (Capital Goods)	1,065,079.0	0.5	7,914,756.0	4.9	10,105,446.0	6.2	4,983,131.0	2.5
32 Land and Structures	4,767,499.0	2.3	9,485,666.0	5.8	8,693,837.0	5.4	10,726,530.0	5.5
33 Financial Investments	8,548,592.0	4.0	544,714.0	0.3	546,714.0	0.3	3,138,117.0	1.6
34 Purchase of Livestock and Other Animals	11,735.0	0.0	8,910.0	0.0	12,910.0	0.0	15,780.0	0.0
35 Loan Repayments and Sinking Fund Contributions	170,553,143.0	82.0	96,834,246.0	59.6	98,309,218.0	60.7	132,259,388.0	67.4
36 Loans	80,365.0	0.0	67,000.0	0.0	67,000.0	0.0	2,828,935.0	1.4
99 Unclassified	-	-	-	-	-	-	1,500,000.0	0.8
<b>Gross Total</b>	<b>207,747,627.0</b>	<b>100.0</b>	<b>162,405,804.0</b>	<b>100.0</b>	<b>162,004,049.0</b>	<b>100.0</b>	<b>196,219,996.0</b>	<b>100.0</b>
<i>Less Appropriations-In-Aid</i>	<i>(2,418,416.0)</i>	<i>-</i>	<i>(2,365,210.0)</i>	<i>-</i>	<i>(3,192,899.0)</i>	<i>-</i>	<i>(3,545,192.0)</i>	<i>-</i>
<b>Net Total</b>	<b>205,329,211.0</b>	<b>100.0</b>	<b>160,040,594.0</b>	<b>100.0</b>	<b>158,811,150.0</b>	<b>100.0</b>	<b>192,674,804.0</b>	<b>100.0</b>



# 2011-2012 Jamaica Budget

Summary of Total Expenditure  
Classified by Objects

\$'000

## Total Recurrent and Capital

Object Classification	Actual Expenditure 2009-2010	Pct of Gross Total	Approved Estimates 2010-2011	Pct of Gross Total	Revised Estimates 2010-2011	Pct of Gross Total	Estimates 2011-2012	Pct of Gross Total
21 Compensation of Employees	52,930,351.0	8.8	53,135,291.0	10.4	54,313,829.0	10.7	57,025,526.0	10.3
22 Travel Expenses and Subsistence	6,154,574.0	1.0	5,939,325.0	1.2	6,277,225.0	1.2	6,659,640.0	1.2
23 Rental of Property, Machinery and Equipment	1,578,449.0	0.3	1,905,111.0	0.4	1,950,975.0	0.4	2,040,647.0	0.4
24 Public Utility Services	3,342,902.0	0.6	3,129,577.0	0.6	4,038,749.0	0.8	3,631,225.0	0.7
25 Purchases of Other Goods and Services	16,401,395.0	2.7	17,667,466.0	3.5	20,491,997.0	4.1	24,878,846.0	4.5
26 Interest Payments	186,822,343.0	31.3	142,150,911.0	27.8	132,911,452.0	26.3	131,085,183.0	23.6
28 Retirement Benefits	14,726,081.0	2.5	16,555,302.0	3.2	16,762,262.0	3.3	21,941,472.0	3.9
29 Awards and Indemnities	60,913.0	0.0	13,806.0	0.0	13,806.0	0.0	296,046.0	0.1
30 Grants and Contributions	129,836,469.0	21.8	153,058,602.0	29.9	151,519,719.0	29.9	145,350,074.0	26.1
31 Purchases of Equipment (Capital Goods)	1,443,811.0	0.2	8,474,913.0	1.7	10,655,520.0	2.1	5,967,924.0	1.1
32 Land and Structures	4,777,499.0	0.8	9,485,666.0	1.9	8,693,837.0	1.7	10,738,738.0	1.9
33 Financial Investments	8,548,592.0	1.4	544,714.0	0.1	546,714.0	0.1	3,138,117.0	0.6
34 Purchase of Livestock and Other Animals	13,735.0	0.0	16,910.0	0.0	20,910.0	0.0	15,780.0	0.0
35 Loan Repayments and Sinking Fund Contributions	170,553,143.0	28.6	96,834,246.0	18.9	98,309,218.0	19.4	132,259,388.0	23.8
36 Loans	85,365.0	0.0	72,000.0	0.0	72,000.0	0.0	2,828,935.0	0.5
99 Unclassified	-	-	2,000,000.0	0.4	-	-	8,127,512.0	1.5
<b>Gross Total</b>	<b>597,275,622.0</b>	<b>100.0</b>	<b>510,983,840.0</b>	<b>100.0</b>	<b>506,578,213.0</b>	<b>100.0</b>	<b>555,985,053.0</b>	<b>100.0</b>
<i>Less Appropriations-In-Aid</i>	<i>(5,974,119.0)</i>	<i>-</i>	<i>(7,013,389.0)</i>	<i>-</i>	<i>(8,967,414.0)</i>	<i>-</i>	<i>(11,263,792.0)</i>	<i>-</i>
<b>Net Total</b>	<b>591,301,503.0</b>	<b>100.0</b>	<b>503,970,451.0</b>	<b>100.0</b>	<b>497,610,799.0</b>	<b>100.0</b>	<b>544,721,261.0</b>	<b>100.0</b>

**2011- 2012JAMAICA BUDGET**

**STATEMENT I**

**RECEIPTS AND PAYMENTS OF THE CONSOLIDATED FUND**

**1st APRIL, 2010 To 31st MARCH, 2011**

\$	\$	\$	\$
<b>RECEIPTS</b>		<b>PAYMENTS</b>	
RECURRENT REVENUE		RECURRENT EXPENDITURE	
Taxation Revenue 274,492,969,261		Statutory Expenditure 145,130,921,702	
Non-Tax Revenue 20,563,866,735	295,056,835,996	Voted Expenditure 191,586,216,426	336,717,138,128
Transfer from Capital Development Fund	1,400,000,000		
CAPITAL REVENUE AND LOAN RECEIPTS			
CAPITAL REVENUE:		CAPITAL EXPENDITURE	
Royalties 308,405,707		Statutory Expenditure 97,840,093,338	
Extraordinary Receipts 13,948,277,789		Voted Expenditure 55,574,311,427	153,414,404,765
Loan Repayments (Principal) 686,271,443	14,942,954,939		
LOAN RECEIPTS:			
INTERNAL MARKET LOANS			
Local Registered Stock 0			
Treasury Bond 0			
Investment Bonds 124,353,521,713			
Indexed Bonds 0			
Loans from Commercial Banks 88,670,000			
Other 48,987,239	124,491,178,952		
EXTERNAL LOANS			
World Bank (IBRD) 1,461,666,780			
IADB 35,485,411,288			
Caribbean Development Bank 4,632,152,328			
China 1,882,855,000			
USAID 73,821,000			
World Bank/IDB 621,940,000			
OPEC 1,888,471,003			
Capital Markets 34,170,080,000			
Other 9,778,132,000	89,994,529,398		
OTHER RECEIPTS		OTHER PAYMENTS	
Net Treasury Bills Issued 141,816,586		Net Treasury Bills Redemption	
Over Issues 3,045,661,511		Short Issues	-
Cash Balance 1st April, 2010 11,303,248,412		Cash Balance 31st March, 2011	50,244,682,901
	14,490,726,509		
	<b>540,376,225,794</b>		<b>540,376,225,794</b>

The figures appearing in these statements are preliminary and therefore subject to change



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**2011 - 2012 JAMAICA BUDGET**

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**STATEMENT II**

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**DEFICIT FINANCING ACCOUNT  
FINANCIAL YEAR ENDED 31ST MARCH, 2011**

	\$	\$
<b>CURRENT ACCOUNT</b>		
Recurrent Revenue	296,456,835,996	
Recurrent Expenditure	<u>336,717,138,128</u>	
Deficit on Current Account		(40,260,302,132)
<b>CAPITAL ACCOUNT</b>		
Capital Revenue	14,942,954,939	
Capital Expenditure	<u>153,414,404,765</u>	
Deficit on Capital Account		<u>(138,471,449,826)</u>
Total Deficit on Current and Capital Accounts		(178,731,751,958)
Net Treasury Bills Issued		<u>141,816,586</u>
Financing Requirement		(178,589,935,372)
Shortfall financed from Loans raised in 2010/11 and Cash Balance brought forward 1st April, 2010		<u><u>178,589,935,372</u></u>

**2011- 2012 JAMAICA BUDGET**

**STATEMENT III**

**REVENUE ESTIMATES COMPARED WITH  
CONSOLIDATED FUND RECEIPTS**

	<b>APPROVED ESTIMATES 2010- 2011 \$</b>	<b>CONSOLIDATED FUND RECEIPTS 2010- 2011 \$</b>
<b>ORDINARY REVENUE</b>		
<b>A. TAXATION REVENUE</b>		
Customs	23,747,937,398	20,643,394,553
General Consumption Tax	78,030,966,887	84,329,414,747
Special Consumption Tax	40,900,606,038	34,890,432,097
Income Tax	114,877,278,627	103,999,727,694
Stamp Duties	7,386,061,944	7,387,514,768
Motor Vehicle Licences	1,974,849,328	1,763,335,646
Other Licences	510,498,022	262,876,977
Travel Tax	2,550,616,424	3,924,120,713
Betting, Gaming and Lotteries - Duties, Fees, Levies	1,675,771,144	1,516,154,087
Education Tax	12,399,038,480	12,954,114,972
Contractors Levy	851,207,923	784,952,074
Environmental Levy	2,306,518,745	2,036,930,934
<b>TOTAL TAXATION REVENUE</b>	<b>287,211,350,960</b>	<b>274,492,969,261</b>
<b>B. NON-TAX REVENUE</b>		
Post Office	1,115,650,000	1,002,496,036
Interest	1,267,460,884	1,387,440,309
Departmental and Other Miscellaneous Revenue	17,634,904,723	18,173,930,390
<b>TOTAL NON-TAX REVENUE</b>	<b>20,018,015,607</b>	<b>20,563,866,735</b>
<b>TOTAL ORDINARY REVENUE</b>	<b>307,229,366,567</b>	<b>295,056,835,996</b>
Transfers from Capital Development Fund	2,128,900,000	1,400,000,000
<b>TOTAL RECURRENT REVENUE</b>	<b>309,358,266,567</b>	<b>296,456,835,996</b>
<b>C. CAPITAL REVENUE</b>		
Royalties	587,397,670	308,405,707
Land Sales	0	
Loan Repayments	48,129,710	686,271,443
Extraordinary Receipts	17,688,322,000	13,948,277,789
<b>TOTAL CAPITAL REVENUE</b>	<b>18,323,849,380</b>	<b>14,942,954,939</b>
<b>TOTAL RECURRENT AND CAPITAL REVENUE</b>	<b>327,682,115,947</b>	<b>311,399,790,935</b>

**2011- 2012 JAMAICA BUDGET**

**STATEMENT III**

**REVENUE ESTIMATES COMPARED WITH  
CONSOLIDATED FUND RECEIPTS**

	<b>APPROVED ESTIMATES 2010- 2011 \$</b>	<b>CONSOLIDATED FUND RECEIPTS 2010- 2011 \$</b>
<b>D. LOAN RECEIPTS</b>		
<b>1. EXTERNAL LOANS</b>		
(a) Multilateral	54,409,635,400	45,225,307,398
(b) Bilateral	3,907,334,000	10,599,142,000
(c) Capital Markets	0	34,170,080,000
<b>TOTAL EXTERNAL LOANS</b>	<b>58,316,969,400</b>	<b>89,994,529,398</b>
<b>2. DOMESTIC LOANS</b>		
(a) Local Registered Stock	117,971,365,352	
(b) Treasury Bond		
(c) Investment Bonds		124,353,521,713
(d) Indexed Bonds		
(e) Loans from Commercial Banks		88,670,000
(f) Other		48,987,239
<b>TOTAL DOMESTIC LOANS</b>	<b>117,971,365,352</b>	<b>124,491,178,952</b>
<b>TOTAL LOAN RECEIPTS</b>	<b>176,288,334,752</b>	<b>214,485,708,350</b>
<b>TOTAL REVENUE</b>	<b>503,970,450,699</b>	<b>525,885,499,285</b>

**2011 - 2012 JAMAICA BUDGET**

**STATEMENT IV**

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

	<b>Revised Estimates 2010 - 2011 \$</b>	<b>Issues from the Consolidated Fund 2010 - 2011 \$</b>
<b>RECURRENT EXPENDITURE</b>		
<b>Statutory Expenditure</b>		
Public Debt Charges	132,909,891,000	132,260,519,702
Other Statutory Expenditure	12,872,633,000	12,870,402,000
<b>Total Statutory</b>	<b>145,782,524,000</b>	<b>145,130,921,702</b>
<b>Voted Expenditure</b>		
His Excellency Governor-General and Staff	33,000,000	33,000,000
Houses of Parliament	658,336,000	658,336,000
Office of the Public Defender	79,519,000	79,519,000
Office of the Contractor-General	180,519,000	180,519,000
Auditor General	293,171,000	293,171,000
Office of the Services Commissions	139,562,000	139,562,000
Office of the Children's Advocate	59,253,000	56,948,000
Independent Commission of Investigations	37,934,000	37,934,000
Office of the Prime Minister and Departments	5,150,158,000	5,021,014,426
Office of the Cabinet and Department	444,245,000	444,245,000
Ministry of Tourism	2,106,249,000	2,106,249,000
Office of the Prime Minister (Local Government)	6,766,213,000	6,766,213,000
Ministry of Finance and the Public Service and Departments	16,072,497,000	15,998,756,000
Ministry of National Security and Departments	38,923,807,000	38,923,807,000
Ministry of Justice and Departments	3,118,929,000	3,110,997,000
Ministry of Foreign Affairs and Foreign Trade	2,570,272,000	2,570,272,000
Ministry of Labour and Social Security	1,881,833,000	1,881,833,000
Ministry of Education	71,294,169,000	70,132,789,000
Ministry of Health and Departments	33,702,938,000	33,648,110,000
Ministry of Youth, Sport and Culture	1,874,177,000	1,872,598,000
Ministry of Agriculture and Fisheries and Department	3,104,829,000	3,104,829,000
Ministry of Industry, Investment and Commerce	1,720,294,000	1,720,294,000
Ministry of Energy and Mining	405,827,000	405,827,000
Ministry of Water and Housing	546,272,000	546,272,000
Ministry of Transport and Works and Department	1,853,122,000	1,853,122,000
<b>Total Voted</b>	<b>193,017,125,000</b>	<b>191,586,216,426</b>
<b>Total Recurrent</b>	<b>338,799,649,000</b>	<b>336,717,138,128</b>

**2011 - 2012 JAMAICA BUDGET**

**STATEMENT IV**

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

	<b>Revised Estimates 2010 - 2011 \$</b>	<b>Issues from the Consolidated Fund 2010 - 2011 \$</b>
<b>CAPITAL EXPENDITURE</b>		
<b>Statutory Expenditure</b>		
Amortisation	98,309,218,000	97,840,093,338
<b>Total Statutory</b>	<b>98,309,218,000</b>	<b>97,840,093,338</b>
<b>Voted Expenditure</b>		
Office of the Prime Minister	9,139,608,000	7,916,389,000
Office of the Cabinet	384,482,000	384,482,000
Office of the Prime Minister (Local Government)	503,000,000	503,000,000
Ministry of Finance and the Public Service	19,706,216,000	19,179,944,427
Ministry of National Security	1,750,231,000	1,750,231,000
Ministry of Justice	157,000,000	145,000,000
Ministry of Foreign Affairs and Foreign Trade	54,164,000	8,350,000
Ministry of Labour and Social Security	3,846,985,000	3,172,344,000
Ministry of Education	1,886,872,000	1,738,417,000
Ministry of Health	1,536,553,000	1,210,053,000
Ministry of Youth, Sport and Culture	168,546,000	58,440,000
Ministry of Agriculture and Fisheries	2,671,280,000	1,927,132,000
Ministry of Industry, Investment and Commerce	48,122,000	15,804,000
Ministry of Energy and Mining	241,851,000	202,017,000
Ministry of Water and Housing	2,075,850,000	2,052,445,000
Ministry of Transport and Works	16,331,172,000	15,310,263,000
<b>Total Voted</b>	<b>60,501,932,000</b>	<b>55,574,311,427</b>
<b>Total Capital</b>	<b>158,811,150,000</b>	<b>153,414,404,765</b>
<b>Total Recurrent and Capital</b>	<b>497,610,799,000</b>	<b>490,131,542,893</b>

**2011- 2012 JAMAICA BUDGET**

**STATEMENT V**

**CONSOLIDATED FUND BALANCES  
31ST MARCH, 2011**

	\$	\$
<b>GENERAL REVENUE BALANCES</b>		
<b>A. RECURRENT REVENUE</b>		
Recurrent Revenue	296,456,835,996	
Recurrent Expenditure	<u>336,717,138,128</u>	
Deficit on Recurrent Revenue		(40,260,302,132)
<b>B. CAPITAL REVENUE</b>		
Capital Revenue	14,942,954,939	
<b>C. LOAN FUND BALANCES</b>		
(i) Long Term Loans:		
(a) External Loans Raised	89,994,529,398	
(b) Internal Market Loans Raised	<u>124,491,178,952</u>	
Total B+C	<u>229,428,663,289</u>	
Capital Expenditure	153,414,404,765	
Surplus on Capital Revenue and Loan Receipts		76,014,258,524
<b>Net Surplus</b>		35,753,956,392
Add:		
(i ) Surrender of Over Issues (Previous Financial Years)	3,045,661,511	
(ii) Net Treasury Bills Issued	141,816,586	
(iii) Cash Balance brought forward 1st April, 2010	<u>11,303,248,412</u>	<u>14,490,726,509</u>
		50,244,682,901
 Cash Balance 31st March, 2011		 <u><u>50,244,682,901</u></u>

**2011 - 2012 JAMAICA BUDGET**

**STATEMENT VI**

**CAPITAL DEVELOPMENT FUND**

**31ST MARCH, 2011**

	\$	\$
Bauxite Production Levy Received	52,498,362,937	
Less: Refund/Remissions	<u>630,614,273</u>	
Net Receipts		51,867,748,664
Add: Retained Earnings at 31st March, 2010		<u>2,667,267,326</u>
		<b>54,535,015,990</b>
Less: (a) Transfers to Consolidated Fund		
1974/1975	85,000,000	
1975/1976	125,000,000	
1976/1977	80,000,000	
1977/1978	110,000,000	
1978/1979	268,000,000	
1979/1980	232,500,000	
1980/1981	230,000,000	
1981/1982	300,000,000	
1982/1983	182,000,000	
1983/1984	140,000,000	
1984/1985	397,000,000	
1985/1986	204,000,000	
1986/1987	414,000,000	
1987/1988	269,000,000	
1988/1989	315,000,000	
1989/1990	265,000,000	
1990/1991	555,400,000	
1991/1992	1,050,000,000	
1992/1993	-	
1993/1994	2,000,000,000	
1994/1995	1,500,000,000	
1995/1996	4,256,000,000	
1996/1997	1,500,000,000	
1997/1998	3,439,000,000	
1998/1999	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	2,354,700,000	
2005/2006	2,996,600,000	
2006/2007	3,845,000,000	
2007/2008	4,268,200,000	
2008/2009	4,200,000,000	
2009/2010	510,555,000	
2010/2011	1,400,000,000	
Total Transfers	49,536,355,000	
(b) Grants	4,392,084,400	
(c) Net Levy Written off	<u>153,314,561</u>	<b>54,081,753,961</b>
Value of Fund at 31st March, 2011		<u><b>453,262,029</b></u>

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2011- 2012JAMAICA BUDGET

STATEMENT VII

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CONTINGENCIES FUND  
31ST MARCH, 2011

	\$
Contingencies Fund Provision	94,000,000
Balance as at 31st March, 2011	<u>94,000,000</u>



## 2011-2012 JAMAICA BUDGET

## STATEMENT VIII

## STATEMENT OF OUTSTANDING PUBLIC DEBT

AS AT MARCH 31, 2011

INTERNAL DEBT	CURRENCY	BALANCE OUTSTANDING	JA\$ EQUIVALENT
<b>I PERPETUAL ANNUITIES</b>			
PERPETUAL ANNUITIES	JAM	154,832.69	154,832.69
<b>SUB-TOTAL PERPETUAL ANNUITIES</b>	<b>JAM</b>	<b>154,833.00</b>	<b>154,832.69</b>
<b>SUB-TOTAL CATEGORY I (PERPETUAL ANNUITIES)</b>	<b>JAM</b>		<b>154,832.69</b>
<b>II MARKET LOANS</b>			
<b>(a) TREASURY BILLS</b>			
Treasury Bills Issue - 6.67% Due -Apr-11	JAM	400,000,000.00	400,000,000.00
Treasury Bills Issue - 7.37% Due -Apr-11	JAM	400,000,000.00	400,000,000.00
Treasury Bills Issue - 7.92% Due -Apr-11	JAM	400,000,000.00	400,000,000.00
Treasury Bills Issue - 6.66% Due -May-11	JAM	400,000,000.00	400,000,000.00
Treasury Bills Issue - 7.61% Due -May-11	JAM	400,000,000.00	400,000,000.00
Treasury Bills Issue - 6.46% Due -Jun-11	JAM	400,000,000.00	400,000,000.00
Treasury Bills Issue - 7.48% Due Jun-11	JAM	400,000,000.00	400,000,000.00
Treasury Bills Issue - 7.46% Due -July-11	JAM	400,000,000.00	400,000,000.00
Treasury Bills Issue - 6.62% Due -Aug-11	JAM	400,000,000.00	400,000,000.00
Treasury Bills Issue - 6.63% Due -Sep-11	JAM	400,000,000.00	400,000,000.00
<b>SUB-TOTAL (a) Treasury Bills</b>	<b>JAM</b>		<b>4,000,000,000.00</b>
<b>(b) Land Bonds</b>			
GLB20056 0 - 16% DUE 2020 (1 - 3 SOUTH ODEON AVENUE, KINGSTON 10)	JAM	15,000,000.00	15,000,000.00
GLB2005 0 - 16% DUE 2025 (PROVIDENCE ESTATE, MAHOE BAY, ST. JAMES)	JAM	188,900,000.00	188,900,000.00
GLB2006 1 - 15.75% DUE 2026 (WENTHWORTH ESTATES, ST. MARY)	JAM	27,865,400.00	27,865,400.00
GLB2006 2 - 15.75% DUE 2026 (ORANGE GROVE, TRELAWNY)	JAM	20,493,000.00	20,493,000.00
GLB2006 3 - 15.75% DUE 2026 (ORANGE GROVE, TRELAWNY)	JAM	7,747,500.00	7,747,500.00
<b>SUB-TOTAL (b) Land Bonds</b>	<b>JAM</b>		<b>260,005,900.00</b>
<b>(e) US\$ Denominated Bonds</b>			
GOJ FIXED RATE LOCAL US\$17.2mn LOAN - 9.25% DUE 2012	US\$	3,541,176.47	303,650,924.66
GOJ FIXED RATE LOCAL US DOLLAR NOTE - 5% DUE 2019 (PDF)	US\$	123,914,276.27	10,625,475,710.17
GOJ FIXED RATE LOCAL US DOLLAR NOTE ISSUE - 3.0% DUE 2019 (Assumption of SCJ's De	US\$	96,292,062.95	8,256,909,589.07
GOJ FIXED RATE LOCAL US DOLLAR BOND ISSUE - 3% (PDF)	US\$	12,255,000.00	1,050,849,093.00
GOJ NON-INTEREST BEARING LOCAL US DOLLAR PRO NOTE - DUE 2011	US\$	560,000.00	48,019,216.00
GOJ VARIABLE RATE LOCAL US\$0.864mn NOTE DUE 2011	US\$	116,139.25	9,958,778.09
GOJ VARIABLE RATE LOCAL US\$ LOAN (US\$30.0Mn) - 9.25% DUE 2012	US\$	4,496,744.48	385,589,543.72
GOJ FIXED RATE LOCAL US\$ LOAN (US\$100.0Mn) - 6.75% DUE 2013 (Tranche 1)	US\$	50,000,000.00	4,287,430,000.00
GOJ FIXED RATE LOCAL US\$ LOAN (US\$100.0Mn) - 7.0% DUE 2014 (Tranche 2)	US\$	50,000,000.00	4,287,430,000.00
<b>SUB-TOTAL (e) US\$ Denominated Bonds</b>	<b>US\$</b>	<b>341,175,399.42</b>	<b>29,255,312,854.71</b>
<b>(f) Euro Denominated Loan</b>			
FR EURO 3.85mn 9.25% LOAN DUE 2012	€	3,850,000.00	466,477,550.00
<b>SUB-TOTAL (f) Euro Denominated loan</b>	<b>€</b>	<b>3,850,000.00</b>	<b>466,477,550.00</b>
<b>(h) New Jamaica Dollar Benchmark Investment Notes</b>			
GOJ FIXED RATE 10.00% BENCHMARK INVESTMENT NOTE - DUE 2015	JAM	2,000,000,000.00	2,000,000,000.00
GOJ FIXED RATE 12.0% BENCHMARK INVESTMENT NOTE - DUE 2012	JAM	33,008,672,795.00	33,008,672,795.00
GOJ FIXED RATE 12.0% BENCHMARK INVESTMENT NOTE - DUE 2014	JAM	37,735,019,300.00	37,735,019,300.00
GOJ FIXED RATE 12.25% BENCHMARK INVESTMENT NOTE - DUE 2013	JAM	62,766,075,515.00	62,766,075,515.00
GOJ FIXED RATE 12.50% BENCHMARK INVESTMENT NOTE - DUE 2014	JAM	50,431,563,115.00	50,431,563,115.00
GOJ FIXED RATE 12.625% BENCHMARK INVESTMENT NOTE - DUE 2016	JAM	46,459,755,498.00	46,459,755,498.00
GOJ FIXED RATE 12.75% BENCHMARK INVESTMENT NOTE - DUE 2019	JAM	41,699,802,426.60	41,699,802,426.60
GOJ FIXED RATE 12.875% BENCHMARK INVESTMENT NOTE - DUE 2024	JAM	42,354,110,356.00	42,354,110,356.00
GOJ FIXED RATE 13.25% BENCHMARK INVESTMENT NOTE - DUE 2040	JAM	30,688,676,280.00	30,688,676,280.00
GOJ VARIABLE RATE BENCHMARK INVESTMENT NOTE - DUE 2011	JAM	9,176,285,672.00	9,176,285,672.00

**2011-2012 JAMAICA BUDGET**

**STATEMENT VIII**

**STATEMENT OF OUTSTANDING PUBLIC DEBT**

**AS AT MARCH 31, 2011**

<b>INTERNAL DEBT</b>	<b>CURRENCY</b>	<b>BALANCE OUTSTANDING</b>	<b>JA\$ EQUIVALENT</b>
GOJ VARIABLE RATE BENCHMARK INVESTMENT NOTE - DUE 2012	JAM	12,235,047,562.00	12,235,047,562.00
GOJ VARIABLE RATE BENCHMARK INVESTMENT NOTE - DUE 2013	JAM	9,568,175,672.00	9,568,175,672.00
GOJ VARIABLE RATE BENCHMARK INVESTMENT NOTE - DUE 2015	JAM	46,430,948,000.00	46,430,948,000.00
GOJ VARIABLE RATE BENCHMARK INVESTMENT NOTE - DUE 2017	JAM	55,237,683,726.00	55,237,683,726.00
GOJ VARIABLE RATE BENCHMARK INVESTMENT NOTE - DUE 2018	JAM	37,893,898,265.00	37,893,898,265.00
GOJ VARIABLE RATE BENCHMARK INVESTMENT NOTE - DUE 2020	JAM	56,034,050,629.00	56,034,050,629.00
GOJ VARIABLE RATE BENCHMARK INVESTMENT NOTE - DUE 2027	JAM	55,381,052,171.00	55,381,052,171.00
GOJ VARIABLE RATE BENCHMARK INVESTMENT NOTE - DUE 2032	JAM	38,699,888,471.00	38,699,888,471.00
<b>SUB-TOTAL (h) New Jamaica Dollar Benchmark Investment Notes</b>	<b>JAM</b>		<b>667,800,705,453.60</b>
<b>(i) New United States Dollar Local Benchmark Notes</b>			
GOJ FIXED RATE 6.75% US\$ BENCHMARK NOTE DUE - 2013	US\$	287,507,975.00	24,653,406,345.09
GOJ FIXED RATE 7.0% US\$ BENCHMARK NOTE DUE - 2014	US\$	268,569,375.00	23,029,447,909.13
GOJ FIXED RATE 7.25% US\$ BENCHMARK NOTE DUE - 2016	US\$	371,764,350.00	31,878,272,542.41
<b>SUB-TOTAL (i) New United States Dollar Local Benchmark Notes</b>	<b>JAM</b>	<b>927,841,700.00</b>	<b>79,561,126,796.62</b>
<b>(j) New CPI-Indexed Investment Notes</b>			
CPI -INDEXED INVESTMENT NOTES - DUE 2022	JAM	6,631,086,995.36	6,631,086,995.36
CPI -INDEXED INVESTMENT NOTES - DUE 2030	JAM	16,942,625,965.00	16,942,625,965.00
<b>SUB-TOTAL (j) New CPI-Indexed Investment Notes</b>	<b>JAM</b>		<b>23,573,712,960.36</b>
<b>SUB-TOTAL CATEGORY II (MARKET LOANS)</b>	<b>JAM</b>		<b>804,917,341,515.29</b>
<b>III INSTITUTIONAL LOANS (LOCAL)</b>			
<b>(a) COMMERCIAL BANKS</b>			
BANK OF NOVA SCOTIA JAMAICA LIMITED - (Loan to Liquidate SCJ's Debts - \$3,000.00Mn)	JAM	2,625,000,000.00	2,625,000,000.00
BANK OF NOVA SCOTIA JAMAICA LIMITED - (Loan to Liquidate SCJ's Debts - \$500.00Mn)	JAM	437,500,000.00	437,500,000.00
BANK OF NOVA SCOTIA JAMAICA LIMITED - (Acquisition of Police Vehicles)	JAM	110,968,823.64	110,968,823.64
<b>SUB-TOTAL BANK OF NOVA SCOTIA JA. LTD.</b>	<b>JAM</b>		<b>3,173,468,823.64</b>
NATIONAL COMMERCIAL BANK (Assumption of SCJ Debt - \$6.7mn)	JAM	644,507.59	644,507.59
NATIONAL COMMERCIAL BANK (Assumption of SCJ Debt - \$1,680.0.0mn)	JAM	1,176,000,000.00	1,176,000,000.00
<b>SUB-TOTAL NATIONAL COMMERCIAL BANK JA. LTD.</b>	<b>JAM</b>		<b>1,176,644,507.59</b>
<b>SUB-TOTAL (a) COMMERCIAL BANKS</b>	<b>JAM</b>		<b>4,350,113,331.23</b>
<b>(b) PUBLIC SECTOR ENTITIES</b>			
N.I.F. - PROMISSORY NOTE \$134.29Mn - DUE 2019 (Re: W/H Tax on LRS)	JAM	45,661,881.32	45,661,881.32
<b>SUB-TOTAL NATIONAL INSURANCE FUND (NIF)</b>	<b>JAM</b>		<b>45,661,881.32</b>
NATIONAL HOUSING TRUST (Stadium Gardens)	JAM	469,397.02	469,397.02
NATIONAL HOUSING TRUST (Renovation of JDF Housing Stock)	JAM	56,254,373.13	56,254,373.13
<b>SUB-TOTAL NATIONAL HOUSING TRUST</b>	<b>JAM</b>		<b>56,723,770.15</b>
<b>SUB-TOTAL (b) PUBLIC SECTOR ENTITIES</b>	<b>JAM</b>		<b>102,385,651.47</b>
<b>SUB-TOTAL CATEGORY III (INSTITUTIONAL LOANS - LOCAL)</b>	<b>JAM</b>		<b>4,452,498,982.70</b>
<b>TOTAL INTERNAL DEBT</b>	<b>JAM</b>		<b>809,369,995,330.68</b>

2011-2012 JAMAICA BUDGET			
STATEMENT VIII			
STATEMENT OF OUTSTANDING PUBLIC DEBT			
AS AT MARCH 31, 2011			
EXTERNAL DEBT	CURRENCY	BALANCE OUTSTANDING	JA\$ EQUIVALENT
<b>I FOREIGN CURRENCY OBLIGATIONS TO COMMERCIAL ENTERPRISES</b>			
1) <b>BANQUE PARIBAS</b>			
NWC/GOJ -BUYER'S CREDIT (GREAT RIVER)	EURO	690,043.00	83,959,601.94
FINANCING OF 17 RENAULT GARBAGE COMPACTORS	US	126,097.00	10,812,641.21
FINANCING OF 17 RENAULT GARBAGE COMPACTORS	US	1,280,477.00	109,799,110.08
<b>TOTAL BANQUE PARIBAS</b>			<b>204,571,353.24</b>
2) <b>BOND HOLDERS</b>			
US\$300M 9% NOTES DUE 2015	US	300,000,000.00	25,724,580,000.00
EURO 150M BOND 10.50% 2014	EURO	150,000,000.00	18,250,950,000.00
EURO 200M BOND 11% 2012	EURO	200,000,000.00	24,334,600,000.00
US\$250M BOND (11.625%) 2022	US	250,000,000.00	21,437,150,000.00
US\$300M BOND ( 10.625%) 2017	US	425,000,000.00	36,443,155,000.00
US\$400M BOND (11.75%) 2011	US	400,000,000.00	34,299,440,000.00
US\$250M 9.25% NOTES DUE 2025	US	250,000,000.00	21,437,150,000.00
US\$250M 8.5% BOND 2036	US	250,000,000.00	21,437,150,000.00
US\$500M 8 % BOND 2039	US	500,000,000.00	42,874,300,000.00
US\$750M 8% GLOBAL BOND 2019	US	750,000,000.00	64,311,450,000.00
<b>TOTAL - BOND HOLDERS</b>			<b>310,549,925,000.00</b>
3) <b>CITIBANK N.A.</b>			
PURCHASE OF STEEL BRIDGES & FLYOVERS (GUARANTEED)	UK	2,420,000.00	332,207,678.00
<b>TOTAL - CITIBANK N.A</b>			<b>332,207,678.00</b>
4) <b>HSBC</b>			
HSBC - RURAL BRIDGE PROGRAM ECDG GUARANTEE 15.3M	UK	4,453,684.00	611,383,479.42
<b>TOTAL - HSBC</b>			<b>611,383,479.42</b>
5) <b>ING BANK N.V.</b>			
SUPPLY OF THREE DAMEN OFFSHORE SURVEILLANCE VESSELS FOR JDF	US	12,046,775.00	1,032,994,090.77
<b>TOTAL - ING BANK N.V.</b>			<b>1,032,994,090.77</b>
6) <b>COMMERZBANK</b>			
FINANCING OF HALF WAY TREE TRANSPORT CENTRE (1140A)	EURO	31,636,414.00	3,849,297,400.62
FINANCING OF HALF WAY TREE TRANSPORT CENTRE (1140B)	EURO	8,520,322.00	1,036,693,138.71
FINANCING OF SPARE PARTS FOR VOLVO & MAN CHASIS(ref. #1163)	EURO	1,512,865.00	184,074,823.15
63 MISTRAL BUSES & SPARE PARTS - KGN & METRO AREAS (ref.# 1169)	EURO	15,308,860.00	1,862,674,922.78
FINANCING OF BUSES & SPARE PARTS - KGN & METRO AREAS (ref.# 1168)	EURO	8,147,119.00	991,284,410.09
37 JONCKHEERE BUSES 30 VDL (1178)	EURO	8,928,506.00	1,086,358,110.54
160 BUSES AND SPARE PARTS (1179)	EURO	57,538,405.00	7,000,870,351.57
<b>TOTAL - COMMERZBANK</b>			<b>16,011,253,157.44</b>
7) <b>NATIONAL CITY BANK</b>			
ACQUISITION OF FIRE TRUCKS MSM 287094	US	2,836,102.00	243,191,775.96
ACQUISITION OF FIRE TRUCKS MSM MSM 299081	US	0.00	0.00
ACQUISITION OF FIRE TRUCKS(DP LOAN) MSM299081	US	4,153,571.00	356,162,898.25
<b>TOTAL - NATIONAL CITY BANK</b>			<b>599,354,674.21</b>
8) <b>BANK OF NOVA SCOTIA</b>			
RIVER TRAINING AND BRIDGE SURVEY (MURRAY PROGRAM)	US	49,224,074.00	4,220,895,431.80
BELL HELICOPTER FOR JDF	US	10,646,789.00	912,947,251.25
<b>TOTAL - BANK OF NOVA SCOTIA</b>			<b>5,133,842,683.04</b>
9) <b>SOCIETE GENERALE</b>			
AUTOMATED PALM & FINGERPRINT SYSTEM ( L 8296)	US	635,446.00	54,488,604.88



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TOTAL - SOCIETE GENERALE			54,488,604.88
10) UPS CAPITAL			
FINANCING 60 GARBAGE COMPACTORS, 2 TRUCKS, 4 TRAILERS	US	8,165,743.11	700,201,039.64
FINANCING OF PURCHASING GARBAGE COMPACTORS	US	870,037.00	74,604,454.70
TOTAL UPS CAPITAL			774,805,494.34
11) GLENCORE			
FINANCIAL ASSISTANCE FOR WHOLLY OWNED COMPANIES	US	5,254,742.00	450,586,769.86
TOTAL GLENCORE			450,586,769.86
TOTAL FOREIGN CURRENCY OBLIGATIONS TO COMMERCIAL ENTERPRISES			335,755,412,985.19
II FOREIGN GOVERNMENT AND GOVERNMENT AGENCIES			
a) UNITED STATES			
1. U.S. AGENCY FOR INTERNATIONAL DEVELOPMENT			
532-T-027 AGRICULTURAL EDUCATION PROJECT	US	410,763.00	35,222,352.18
532-T-027A AGRICULTURAL EDUCATION PROJECT	US	65,754.00	5,638,313.44
532-T-046 CROP DIVERSIFICATION & IRRIGATION PROJ.	US	0.00	0.00
532-T-046A CROP DIVERSIFICATION & IRRIGATION PROJ.	US	0.00	0.00
532-T-046B CROP DIVERSIFICATION & IRRIGATION PROJ.	US	430,129.00	36,882,959.57
532-T-046D CROP DIVERSIFICATION & IRRIGATION PROJ.	US	368,990.95	31,640,457.38
532-102R-109R USAID 91/92 RESCHEDULING LOANS	US	2,981,758.00	255,681,574.04
532-121R-154W 1992/95 PARIS CLUB RESCHEDULING	US	29,366,805.01	2,518,162,416.08
532-1-113 USAID DEBT REDUCTION	US	4,031,616.00	345,705,427.74
532-W-055 INNER KINGSTON DEVELOPMENT	US	3,005,605.99	257,726,505.79
532-W-028C	US	374,183.53	32,085,713.84
TOTAL - U.S. AGENCY FOR INTERNATIONAL DEVELOPMENT			3,518,745,720.06
2. FEDERAL HOME LOAN BANK OF BOSTON			
532-HG-011 FINANCE FOR HOUSING PROJECTS	US	1,500,000.00	128,622,900.00
532-HG-012 AO1 FINANCE FOR HOUSING PROJECT	US	1,200,000.00	102,898,320.00
532-HG-012 AO21 FINANCE FOR HOUSING PROJECT	US	800,000.00	68,598,880.00
532-HG-012-AO3 FINANCE FOR HOUSING PROJECT	US	4,200,000.00	360,144,120.00
532-HG-013-AO1 FINANCE FOR HOUSING PROJECT	US	7,259,116.26	622,459,056.53
532-HG-014 FINANCING- SHELTER FOR LOW INCOME FAMILY	US	9,055,697.00	776,513,339.77
TOTAL - FEDERAL HOME LOAN			2,059,236,616.31
3. UNITED STATES DEPARTMENT OF AGRICULTURE			
90 JM USDA PL480 1990 DELIVERIES	US	9,295,753.64	797,097,860.57
91 JMI USDA PL480 - 1991 DELIVERIES(17.805)	US	7,834,633.26	671,808,833.56
91 JMI PL480 AGREEMENT 4.66M - 1990 DELIVERIES	US	1,862,152.60	159,676,978.44
91 JMI PURCHASE OF FOOD CALENDAR YEAR 1991(9.869)	US	4,342,507.54	372,363,942.04
93 JMI GOJ/CCC PL480 AGREEMENT 20.76M - 1992 DELIVERIES	US	9,964,397.80	854,433,161.19
93 JMI GOJ/CCC PL480 AGREEMENT 27.16M - 1993 DELIVERIES	US	9,271,103.44	794,984,140.44
93 JMI GOJ/CCC PL480 AGREEMENT 2.47M	US	1,186,617.50	101,750,789.36
PL480 PURCHASE OF FOOD 14.694 - 1994 DELIVERIES	US	6,612,455.90	567,008,835.99
PL480 AGREEMENT 1995 DELIVERIES (AGR.5.12.94)	US	6,710,486.30	575,414,805.54
PL 480 FOR CALENDAR YEAR 1996 DELIVERIES(14.879)	US	7,439,878.50	637,959,165.55
PL 480 FOR CALENDAR YEAR 1998 DELIVERIES(4.99)	US	2,499,890.00	214,362,067.65
99 JMI PL480 FOR 1999 DELIVERIES	US	5,032,364.00	431,518,167.69
PL 480 FOR CALENDAR YEAR 2000 DELIVERIES	US	1,996,726.02	171,216,460.80
91 JMI PL480 8.39M	US	3,693,492.44	316,711,805.84
DEBT FOR NATURE SWAP DD 21/9/04 TROPICAL FOREST CONSERVATION	US	9,768,396.96	837,626,363.56
TOTAL - UNITED STATES DEPARTMENT OF AGRICULTURE			7,503,933,378.23
c) CHINA			
1. EXIM BANK OF CHINA			
EQUIPMENT/SUPPLIES FOR JAMAICA WATER SYSTEM (01.2.2005)	CNY	90,476,189.50	1,183,555,225.33
REPUBLIC OF CHINA (GREENFIELD STADIUM)	CNY	232,295,306.10	3,038,747,817.22



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MONTEGO BAT CONVENTION CENTER	CNY	323,191,252.70	4,227,794,053.07
PALISADOES SHORELINE PROTECTION REHABILITATION WORKS PROJECT	CNY	13,636,000.00	178,377,970.40
JAMAICA ECONOMIC HOUSING PROJECT	CNY	0.00	0.00
PEOPLES REPUBLIC OF CHINA 20.0MN YUAN	CNY	20,000,000.00	261,628,000.00
<b>TOTAL CHINA</b>			<b>8,890,103,066.01</b>
<b>d) UNITED KINGDOM</b>			
<b>1. UNITED KINGDOM GOVERNMENT</b>			
1987 PURCHASE OF GOODS & SERVICES	UK	160,900.00	22,087,692.31
UKG 92/95 RESCHEDULING	UK	5,372,612.55	737,530,223.15
<b>TOTAL - UNITED KINGDOM GOVERNMENT</b>			<b>759,617,915.46</b>
<b>e) FEDERAL REPUBLIC OF GERMANY</b>			
<b>1. KREDITANSTALT FUR WIEDERAUFBAU</b>			
81-65-037 GENERAL COMMODITY AID II	EURO	87,943.00	10,700,288.64
89-65-121 HURRICANE RECONSTRUCTION ASSISTANCE 2	EURO	6,203,402.00	754,786,531.55
89-65-857 HURRICANE RECONSTRUCTION ASSISTANCE III	EURO	8,615,860.30	1,048,317,570.28
92-65-992 KFW 91/92 RESCHEDULING	EURO	688,201.90	83,735,589.78
93-65-941 SUPPLIES AND SERVICES	EURO	5,804,162.85	706,209,906.45
94-65-345 REHABILITATION OF 2 HOSPITALS	EURO	1,523,555.00	185,375,507.52
94-65-253 KFW 92/95 DEBT RESCHEDULING	EURO	4,075,159.70	495,836,906.18
<b>TOTAL - KREDITANSTALT FUR WIEDERAUFBAU</b>			<b>3,284,962,300.39</b>
<b>f) JAPAN</b>			
<b>1. OVERSEAS ECONOMIC CORPORATION FUND</b>			
JM-C2 RECONSTRUCTION LOAN	YEN	405,402,000.00	423,645,090.00
JM-C3 AGRICULTURAL SECTOR ADJUSTMENT	YEN	879,804,000.00	919,395,180.00
JM-P3 MONTEGO BAY WATER SUPPLY PROJECT	YEN	1,678,144,000.00	1,753,660,480.00
JM-P4 TELECOMMUNICATION NETWORK EXPANSION PROJ.	YEN	3,182,192,000.00	3,325,390,640.00
JM-P5 NORTH COAST DEVELOPMENT PROJECT	YEN	2,788,212,000.00	2,913,681,540.00
JM-P6 KGN WATER SUPPLY PROJECT	YEN	5,296,703,637.00	5,535,055,300.67
JM-R6 OECF 1991/92 DEBT RESCHEDULING	YEN	22,600,000.00	23,617,000.00
JM-R7 JAPAN OECF 92/95 RESCHEDULING	YEN	214,860,000.00	224,528,700.00
<b>TOTAL - OVERSEAS ECONOMIC CORPORATION FUND</b>			<b>15,118,973,930.67</b>
<b>2. JAPAN - EXIM BANK LOAN - AIRPORT REFORM &amp; IMPROVEMENT</b>	YEN	589,408,615.00	615,932,002.68
<b>g) NETHERLAND INVESTMENT BANK</b>			
1978.03 PURCHASE OF GOODS	EURO	757,181.50	92,128,544.65
1980.02 CONSOLIDATION OF INTEREST AMOUNTS	EURO	244,135.00	29,704,637.86
1981 PURCHASE OF GOODS & SERVICES	EURO	276,217.30	33,608,187.54
1982 DEVELOPMENT - GOODS & SERVICES	EURO	462,482.30	56,271,608.89
1985 NETHERLANDS 1985/86 RESCHEDULING	EURO	552,707.60	67,249,591.81
1987.01 RESCHEDULING OF DEBT AGREEMENT 1987/88	EURO	3,006,536.60	365,814,327.73
1989.01 NETHERLANDS 88/89 RESCHEDULING	EURO	3,962,341.10	482,109,928.66
<b>TOTAL - NETHERLAND INVESTMENT BANK</b>			<b>1,126,886,827.14</b>
<b>h) FRANCE</b>			
<b>1. BANQUE FRANCAISE DU COMMERCE EXTERIEUR</b>			
1991/92 PARIS CLUB RESCHEDULING	EURO	16,645.00	2,025,247.09
1992/95 PARIS CLUB RESCHEDULING (CREDIT NATIONALE/ BANQUE DE FRANCE)	EURO	218,457.00	26,580,318.56
<b>TOTAL - BANQUE FRANCAISE DU COMMERCE EXTERIEUR</b>			<b>28,605,565.65</b>
<b>2. FRENCH TREASURY</b>			
299-OAI PURCHASE OF GOODS & SERVICES	EURO	889,512.40	108,229,642.25
<b>TOTAL - FRENCH TREASURY</b>			<b>108,229,642.25</b>
<b>i) IRAQI FUND FOR EXTERNAL DEVELOPMENT</b>			
<b>1. SOUTH MANCHESTER ALUMINA PLANT PROJECT</b>	US	14,710,000.00	1,261,361,906.00



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2. GOVERNMENT REPUBLIC OF IRAQ	US	5,880,000.00	504,201,768.00
TOTAL - IRAQI FUND			1,765,563,674.00
j) BELGIUM			
1. GOVT. OF THE KINGDOM OF BELGIUM			
FINANCIAL ASSISTANCE 105 BUSES	EURO	5,478,515.00	666,587,355.60
PURCHASE OF GOODS AND SERVICES	EURO	123,947.00	15,081,003.33
PURCHASE OF TRANSFORMERS	EURO	39,663.00	4,825,916.20
UPGRADE LIGHTING AT SANGSTER INT'L AIRPORT	EURO	141,156.00	17,174,873.99
TOTAL - GOVT. OF THE KINGDOM OF BELGIUM			703,669,149.11
2. JONCKHEERE BUS & COACH NV			
30 VOLVO TRANSIT BUSES # 1124A	EURO	2,684,884.62	326,677,966.37
30 JONCKHEERE BUSES # 1124B	EURO	2,190,302.36	266,500,659.05
34 JONCKHEERE BUSES # 1116	EURO	3,155,330.42	383,918,518.19
50 BUSES FOR WORLD CUP CRICKET 1155	EURO	7,787,644.00	947,546,008.41
TOTAL - JONCKHEERE BUS & COACH NV			1,924,643,152.02
k) ITALY			
1. SEZIONE ASSIWRUZIONE DEL CREDITO ESPORTAZIONE (SACE)			
1991/92 PARIS CLUB RESCHEDULING	US	73,919.59	6,338,501.36
1992/95 PARIS CLUB RESCHEDULING	US	658,865.80	56,496,819.94
TOTAL - GOVERNMENT OF THE REPUBLIC OF ITALY			62,835,321.29
m) KUWAIT			
KUWAIT FUND FOR ARAB ECONOMIC DEVELOPMENT			
BUSHY PARK SANDY BAY ROAD PROJECT 591	KWD	2,450,000.00	663,950.00
ROAD REHAB. PROJECT 616	KWD	2,611,523.24	707,722.80
ROAD REHAB. PROJECT 2 - LOAN #760	KWD	0.00	
TOTAL - KUWAIT			1,371,672.80
o) INDIA			
EXPORT-IMPORT BANK	US	7,500,000.00	643,114,500.00
TOTAL INDIA			643,114,500.00
p) VENEZUELA			
MONTEGO BAY SPORTS COMPLEX PH 3 (21-294)	US	9,264,941.00	794,455,719.83
PORT MARIA CIVIC CENTRE PH 2 (20-293)	US	2,005,771.30	171,992,080.90
ENERGY COOPERATION AGREEMENT		66,509,048.50	5,703,057,796.21
TOTAL VENEZUELA			6,669,505,596.93
TOTAL FOREIGN GOVERNMENT & GOVERNMENT AGENCIES		0.00	54,785,930,030.99
III INTERNATIONAL & MULTILATERAL INSTITUTIONS			
a) INTER-AMERICAN DEVELOPMENT BANK			
198/OC-JA WEST KINGSTON REDEVELOPMENT PROJECT	UAC	1,283,979.20	197,077,967.41
466/SF-JA STUDENTS LOAN FUND	US	14,333.00	1,229,034.68
466/SF-JA STUDENTS LOAN FUND	CAD	41,681.19	3,673,959.32
512/SF-JA RURAL ELECTRIFICATION PROGRAMME	US	28,656.00	2,457,211.88
512/SF-JA RURAL ELECTRIFICATION PROGRAMME	EURO	17,478.00	2,126,600.69
512/SF-JA RURAL ELECTRIFICATION PROGRAMME	CAD	72,976.02	6,432,420.20
516/SF SELF SUPPORTING FARMERS DEV. PROGRAMME	US	128,849.00	11,048,621.36
516/SF SELF SUPPORTING FARMERS DEV. PROGRAMME	CAD	210,140.00	18,522,643.20
516/SF SELF SUPPORTING FARMERS DEV. PROGRAMME	EURO	77,249.00	9,399,117.58
519/OC-JA LAND TITLING PROJECT	US	3,126,243.90	268,071,037.68
522/OC-JA TOWNSHIP DEVELOPMENT PROGRAMME STG 2	US	2,140,380.90	183,534,665.64
523/OC-JA TOWNSHIP DEVELOPMENT PROGRAMME STG 2	US	1,422,915.80	122,013,037.77

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538-0-SF/JA DRAINAGE & IRRIGATION PROJECT	US	623,205.60	53,439,007.71
538-0-SF/JA DRAINAGE & IRRIGATION PROJECT	CAD	122,200.00	10,771,233.46
538-0-SF/JA DRAINAGE & IRRIGATION PROJECT	EURO	262,704.60	31,964,056.80
573-0/SF-JA IMPROVEMENT OF WATER SUPPLY SYSTEM	US	685,835.00	58,809,391.08
573-0/SF-JA IMPROVEMENT OF WATER SUPPLY SYSTEM	EURO	149,486.60	18,188,483.08
573-0/SF-JA IMPROVEMENT OF WATER SUPPLY SYSTEM	YEN	39,211,700.00	40,976,226.50
573-0/SF-JA IMPROVEMENT OF WATER SUPPLY SYSTEM	VEF	160.00	343.68
573-0/SF-JA IMPROVEMENT OF WATER SUPPLY SYSTEM	UK	11,784.50	1,617,727.84
573-0/SF-JA IMPROVEMENT OF WATER SUPPLY SYSTEM	CAD	15,457.90	1,362,525.77
573-0/SF-JA IMPROVEMENT OF WATER SUPPLY SYSTEM	DKK	147,054.00	2,383,568.88
579/OC-JA HEALTH SERVICES PROJECT	US	30,131,789.80	2,583,758,790.84
580/SF-JA AGRICULTURAL RESEARCH PROJECT	US	772,519.50	66,242,465.60
580/SF-JA AGRICULTURAL RESEARCH PROJECT	YEN	3,453,725.00	3,609,142.63
580/SF-JA AGRICULTURAL RESEARCH PROJECT	EURO	11,022.60	1,341,152.81
581/SF RURAL ELECTRIFICATION PROGRAMME	US	440,924.90	37,808,692.88
581/SF RURAL ELECTRIFICATION PROGRAMME	CAD	135,649.50	11,956,730.22
581/SF RURAL ELECTRIFICATION PROGRAMME	EURO	151,028.50	18,376,090.68
581/SF- RURAL ELECTRIFICATION PROGRAMME	YEN	18,135,430.00	18,951,524.35
582/OC-JA RURAL ROADS REHAB IMPROV/MAINT.	US	632,179.30	54,208,489.92
588/SF-JA PARISH MARKET PROGRAMME	US	862,937.60	73,995,691.09
588/SF-JA PARISH MARKET PROGRAMME	CAD	13,316.30	1,173,755.94
588/SF-JA PARISH MARKET PROGRAMME	EURO	131,614.30	16,013,906.72
605/OC-JA ELECTRICITY REHAB. & IMPROVEMENT	US	3,863,238.00	331,267,249.97
611/OC-JA AGRICULTURAL SECTOR ADJUSTMENT PROG.	US	503,454.70	43,170,535.69
630/OC-JA TRADE, FINANCE, INVESTMENT SECTOR PROG.	US	6,429,597.60	551,328,992.76
638/SF-JA HYDROCARBON EXPLORATION PROJECT	US	1,881,427.20	161,329,748.40
638/SF-JA HYDROCARBON EXPLORATION PROJECT	CAD	324,188.60	28,575,377.21
638/SF-JA HYDROCARBON EXPLORATION PROJECT	DKK	2,560,809.20	41,507,644.16
638/SF-JA HYDROCARBON EXPLORATION PROJECT	EURO	756,189.00	92,007,784.20
638/SF-JA HYDROCARBON EXPLORATION PROJECT	YEN	37,118,000.00	38,788,310.00
638/SF-JA HYDROCARBON EXPLORATION PROJECT	CHF	155,243.10	14,427,501.97
654/OC-JA RURAL TOWNSHIP DEVELOPMENT PROG. 3	UAC	1,310,949.00	201,217,562.01
655/OC-JA RURAL TOWNSHIP DEVELOPMENT PROG. 3	UAC	5,243,154.00	804,771,707.46
697/OC-JA PRIMARY EDUCATION IMPROVEMENT PROG. 2	US	12,657,684.32	1,085,378,709.68
714/SF-JA AGRICULTURAL DEVELOPMENT PROGRAMME	US	1,719,061.00	147,407,074.06
714/SF-JA AGRICULTURAL DEVELOPMENT PROGRAMME	VEF	3,782.00	8,123.74
714/SF-JA AGRICULTURAL DEVELOPMENT PROGRAMME	EURO	145,805.00	17,740,531.77
714/SF-JA AGRICULTURAL DEVELOPMENT PROGRAMME	UK	116,570.00	16,002,251.66
714/SF-JA AGRICULTURAL DEVELOPMENT PROGRAMME	YEN	80,929,770.00	84,571,609.65
738/OC-JA PRIVATE SECTOR ENERGY DEVELOPMENT PROG	UAC	0.00	0.00
765/SF-JA IMPROVEMENT & MAINT. RURAL ROADS	US	2,313,473.00	198,377,070.89
765/SF-JA IMPROVEMENT & MAINT. RURAL ROADS	UK	234,339.00	32,169,097.13
765/SF-JA IMPROVEMENT & MAINT. RURAL ROADS	VEF	1,607.00	3,451.84
765/SF-JA IMPROVEMENT & MAINT. RURAL ROADS	EURO	176,923.00	21,526,752.18
765/SF-JA IMPROVEMENT & MAINT. RURAL ROADS	CAD	447,732.00	39,465,023.73
765/SF-JA IMPROVEMENT & MAINT. RURAL ROADS	NOK	508,987.00	7,059,344.30
787/SF-JA WEST KINGSTON RE-DEVELOPMENT PROJECT	US	248,423.00	21,301,924.46
787/SF-JA WEST KINGSTON RE-DEVELOPMENT PROJECT	VEF	1,768.84	3,799.47
787/SF-JA WEST KINGSTON RE-DEVELOPMENT PROJECT	YEN	5,089,275.00	5,318,292.38
787/SF-JA WEST KINGSTON RE-DEVELOPMENT PROJECT	EURO	15,711.00	1,911,604.50
787/SF-JA WEST KINGSTON RE-DEVELOPMENT PROJECT	CAD	48,393.00	4,265,567.11
812/SF-JA LAND TITLING PROJECT	US	3,126,243.90	268,071,037.68
812/SF-JA LAND TITLING PROJECT	US	1,282,636.50	109,984,284.18
835/OC-JA MULTISECTORAL PREINVESTMENT PROGRAM	US	2,147,908.70	184,180,163.95
887/OC-JA AIRPORT REFORM & IMPROVEMENT PROGRAM	US	8,749,892.20	750,291,006.30
972/OC-JA NORTHERN COASTAL HIGHWAY PROJECT	US	32,167,330.40	2,758,303,547.54
1005/OC-JA JAMAICA SOCIAL INVESTMENT FUND	US	5,615,144.00	481,490,736.80
1028/OC-JA HEALTH SECTOR REFORM PROGRAM	US	5,444,487.30	466,857,163.69
1185/OC-JA SOLID WASTE MANAGEMENT PROGRAM	US	1,312,750.10	112,566,483.22
1197/OC-JA PARISH INFRASTRUCTURE	US	9,456,340.50	810,867,959.00
1219/OC-JA 1&2 LAND ADMINISTRATION	US	2,670,547.10	228,995,675.06
1264/OC-JA PRIMARY EDUCATION SUPPORT PRG.	US	24,433,775.30	2,095,162,024.69
1268/OC-JA FINANCIAL SECTOR REFORM PROGRAM	US	100,000,000.00	8,574,860,000.00
1283/OC-JA AGRICULTURAL SUPPORT SERVICES PROJECT	US	10,461,904.90	897,093,698.51
1344/OC-CITIZEN, SECURITY & JUSTICE	US	6,417,222.70	550,267,862.41
1355/OC-JA SOCIAL SAFETY NET	US	44,000,000.00	3,772,938,400.00



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1360/OC-JA RURAL WATER	US	3,602,357.60	308,897,120.90
1363/OC -JA -NATIONAL ROAD IMPROVEMENT	US	5,892,046.80	505,234,764.23
1419/OC-JA EMERGENCY RECONSTRUCTION	US	11,098,706.20	951,698,518.46
1438/OC/JA -RE INFORMATION AND COMM. TECH PROJECT	US	1,258,179.20	107,887,104.95
1562/OC-JA - NATIONAL IRRIGATION DEVELOPMENT PROGRAM	US	5,934,647.90	508,887,748.92
1959/OC/JA - EMERGENCY ASSIST. - 2007 ATLANTIC HURRICANE SEASON	US	9,999,999.60	857,485,965.70
1972/OC/JA - COMPETITIVENESS ENHANCEMENT PROGRAM	US	30,000,000.00	2,572,458,000.00
2026/OC/JA - TRANSPORTATION INFRASTRUCTURE REHAB. PROGRAM	US	14,105,113.10	1,209,493,701.17
2039/OC/JA - YOUTH DEVELOPMENT PROGRAM PHASE 1	US	1,745,782.00	149,698,362.41
2058/OC/JA - PUBLIC FINANCIAL & PERFORMANCE MANAGEMENT	US	60,000,000.00	5,144,916,000.00
2074/OC/JA - EDUCATION REFORM PROGRAM	US	30,000,000.00	2,572,458,000.00
2100/OC/JA - SUPPLEMENTAL LOAN TO FINANCE THE PESP ACTIVITIES	US	7,642,149.40	655,303,612.04
2116/OC/JA - LIQUIDITY PROGRAM FOR GROWTH SUSTAINABILITY	US	98,152,177.90	8,416,411,841.88
1559/OC/JA -1- SOCIAL PROTECTION SUPPORT FOR FOOD PRICE CRISIS	US	14,625,000.00	1,254,073,275.00
2272/OC/JA - CITIZEN SECURITY AND JUSTICE PROGRAM 11	US	50,000,000.00	4,287,430,000.00
2276/OC/JA - ROAD IMPROVEMENT PROGRAM	US	505,503.00	43,346,174.55
2299/OC/JA - HUMAN CAPITAL AND PROTECTION PROGRAM	US	10,944,119.50	938,442,925.36
2297/OC/JA - COMPETITIVE ENHANCEMENT PROGRAM	US	60,000,000.00	5,144,916,000.00
2298/OC/JA - PUBLIC FINANCIAL & PERFORMANCE MGMT PROG. 11	US	60,000,000.00	5,144,916,000.00
2300/OC/JA - SUPPORT FOR EDUCATION SECTOR REFORM 11 (PBL)	US	30,000,000.00	2,572,458,000.00
2301/OC/JA - SUPPORT FOR EDUCATION SECTOR REFORM 11 (Investment)	US	1,133,546.60	97,200,033.98
2359/OC/JA - FISCAL CONSOLIDATION PG FIRST PROG OPERATION	US	200,000,000.00	17,149,720,000.00
2444/OC-JA - AGRICULTURAL COMPETITIVENESS PROGRAM	US	70,000.00	10,744,300.00
2502/OC/JA - FISCAL CONSOLIDATION PROGRAM 11	US	200,000,000.00	17,149,720,000.00
<b>TOTAL - INTER-AMERICAN DEVELOPMENT BANK</b>			<b>107,739,165,450.86</b>
<b>b) CARIBBEAN DEVELOPMENT BANK</b>			
04/SFR-JAM -SECOND WATER PROJECT	US	1,489,733.00	127,742,519.12
05/SFR -JAM REHAB. HURRICANE DAM.	US	5,979,020.00	512,692,594.37
06/SFR JAM -ROAD IMPROVEMENT	US	1,073,272.00	92,031,571.42
06/SFR-R WISCO JAMAICA	EURO	747,783.52	90,985,064.23
08/SFR-OR-JAM -RURAL ELECTRIFICATION	US	5,028,974.40	431,227,514.24
10/SFR-JAM - UTECH CENTRE	US	1,113,169.00	95,452,683.31
10/SFR-OR-JAM -SOCIAL INVESTMENT FUND	US	11,631,188.00	997,358,087.34
11/SFR-OR-JAM -CITRUS REPLANTING 11310-001	US	1,649,736.29	141,462,577.24
11/SFR-JAM -ENGINEERING DESIGNS IRRIG.	US	35,690.39	3,060,400.98
12/SFR-JAM -REGIONAL TOURISM EMERGENCY	US	117,361.09	10,063,549.16
12/SFR-OR-JAM 11315-001 -FINANCIAL SECTOR REFORM	US	16,249,999.93	1,393,414,744.00
12/SFR-OR JAM-11315-002 UNIFIED-SDF FINANCIAL SECTOR REFORM.	US	2,409,665.50	206,625,443.09
13/SR-OR-JAM -ENHANCEMENT OF BASIC SCHOOL (OCR)	US	3,432,281.61	294,313,342.86
13/SFR OR JAM -ENHANCEMENT OF BASIC SCHOOL	US	4,031,829.19	345,723,708.48
13/SFR -JAM DISASTER MANAGEMENT	US	196,608.49	16,858,902.77
14/SFR-OR-JAM -001 IRRIGATION DEV.PROJ	US	5,320,659.22	456,239,079.19
14/SFR-OR-JAM -003-002 IRRIGATION DEV.PROJ	US	674,731.08	57,857,245.49
14/SFR-JAM DISASTER MAN.	US	218,750.00	18,757,506.25
15/SFR-OR-JAM -REHAB. OF FLOOD DAMAGE	US	15,666,163.81	1,343,351,614.08
15/SFR-OR-JAM -REHAB. OF FLOOD DAMAGE	US	2,449,993.00	210,083,469.76
15/SFR-OR-JAM REHAB OF FLOOD DAMAGE ADDITIONAL LOAN	US	4,149,817.18	355,841,013.44
16/SFR-OR-JAM -WASHINGTON BOULEVARD IMPROVEMENT	US	4,169,761.86	357,551,241.83
17/SFR-OR -JAM- HURRICANE DEAN REHAB WORKS	US	593,120.47	50,859,249.93
17/SFR-JAM - IMMEDIATE RESPONSE TO HURRICANE DEAN	US	383,652.00	32,897,621.89
18/SFR-OR- JAM - UTECH ENHANCEMENT PROJECT	US	427,537.00	36,660,699.20
19/SFR-OR-JAM - POLICY BASED LOAN	US	66,666,665.00	5,716,573,190.42
25/OR-JAM CARIBBEAN COURT OF JUSTICE	US	10,762,500.00	922,869,307.50
27/OR-JAM UNIVERSITY OF TECHNOLOGY	US	378,709.35	32,473,796.57
28/OR-JAM COASTAL HIGHWAY IMPROVEMENT #4	US	52,648,203.00	4,514,509,699.77
20/SFR-JM AGRICULTURAL SUPPORT	US	5,200,000.00	445,892,720.00
20/SFR-OR-JAM NATURAL DISASTER GUSTAV MANAGEMENT	US	16,006,936.62	1,372,572,405.45
<b>TOTAL - CARIBBEAN DEVELOPMENT BANK</b>			<b>20,684,002,563.37</b>
<b>c) INT'L BANK FOR RECONSTRUCTION &amp; DEVELOPMENT</b>			
3758-JM TAX ADMINISTRATION REFORM PROJECT	US EQ	134,019.00	11,491,941.62
3758A-JM SINGLE CURRENCY LOAN TAX ADMINISTRATION	US	413,254.62	35,436,005.11
4070-JM STUDENT'S LOAN PROJECT 28.5M	US EQ	5,890,000.00	505,059,254.00



2011-2012 JAMAICA BUDGET			
STATEMENT VIII			
STATEMENT OF OUTSTANDING PUBLIC DEBT			
AS AT MARCH 31, 2011			
EXTERNAL DEBT	CURRENCY	BALANCE OUTSTANDING	JA\$ EQUIVALENT
4083-JM PUBLIC SECTOR MODERNIZATION	US EQ	4,274,882.00	366,565,146.67
4088-JM SOCIAL INVESTMENT FUND PROJECT	US	4,135,000.00	354,570,461.00
4819-JM INNER CITY PROJECT	US	13,749,236.18	1,178,977,753.50
4878-JM HURRICANE DEAN EMERGENCY RECOVERY	US	8,243,000.00	706,825,709.80
7036-JM DEBT MANAGEMENT PROGRAM	US	40,597,500.00	3,481,178,788.50
7076-JM SOCIAL SAFETY NET	US	26,682,801.56	2,288,012,877.85
7095-JM EMERGENCY ECONOMIC REHAB.	US	45,852,500.00	3,931,787,681.50
7148-JM NATIONAL COMMUNITY DEVELOPMENT	US	9,774,214.00	838,125,166.60
7149-JM REFORM OF SECONDARY EDUCATION PROJECT II	US	8,582,955.67	735,976,432.56
7112-JM HIV/AIDS PROJECT	US	7,126,435.00	611,081,824.24
7150-JM DEBT MANAGEMENT	US	56,250,000.00	4,823,358,750.00
7554-JM EARLY CHILDHOOD DEVELOPMENT PROJECT	US	5,938,711.00	509,236,154.05
7555-JM SOCIAL PROTECTION PROJECT	US	16,913,172.00	1,450,280,820.56
7556-JM SECOND HIV/AIDS PROJECT	US	3,211,416.00	275,374,426.02
7653-JM FISCAL AND DEBT SUSTAINABILITY DEV POLICY	US	100,000,000.00	8,574,860,000.00
7769-JM RURAL ECONOMIC DEVELOPMENT PROGRAM	US	1,037,500.00	88,964,172.50
7856-JM FIRST PROGRAM FISCAL SUST. DEVELOP. POLICY LOAN	US	200,000,000.00	17,149,720,000.00
7815-JM EDUCATION TRANSFORMATION CAPACITY BLDG. PROJECT	US	2,540,000.00	217,801,444.00
<b>TOTAL - INT'L BANK FOR RECONSTRUCTION &amp; DEV.</b>			<b>48,134,684,810.09</b>
<b>d) OPEC FUND FOR INT'L DEVELOPMENT</b>			
645-P BUSHY PARK/SANDY BAY ROAD PROJECT	US	875,000.00	75,030,025.00
685-P JAMAICA SOCIAL INVESTMENT FUND PROJECT	US	500,060.00	42,879,444.92
795-P PARISH INFRASTRUCTURE DEV.	US	2,000,080.00	171,504,059.89
831-P EDUCATION SUPPORT PROJECT LOAN	US	2,800,030.00	240,098,652.46
906-P RURAL ROAD REHABILITATION	US	3,833,380.00	328,706,968.27
1007-P NATIONAL COMMUNITY DEV. PROJECT	US	4,666,680.00	400,161,276.65
1152-P RURAL ROAD REHABILITATION PHASE 2	US	0.00	0.00
1238-P BOGUE ROAD IMPROVEMENT PROJECT	US	16,022,165.02	1,373,878,219.43
<b>TOTAL - OPEC FUND FOR INT'L DEVELOPMENT</b>			<b>2,632,258,646.61</b>
<b>e) EUROPEAN ECONOMIC COMMUNITY COMMISSION</b>			
LN #8.0006 2000 ACRES BANANA PLANT	EURO	632,606.13	76,971,085.66
LN #8.0008 SUPPLY OF EQUIP FOR MICRODAMS & IRRIGATE.	EURO	573,109.00	69,731,891.36
LN #8.0032 JECIC	EURO	296,600.00	36,088,211.80
LN #8.0163 RURAL ELECTRIFICATION	EURO	1,223,366.75	148,850,702.57
LN #8.0347 SANGSTERS AIRPORT MAIN TERMINAL	EURO	5,077,920.00	617,845,760.16
LN #8.0371 CAST & CTC STUDENT ACCOMMODATION	EURO	959,404.00	116,733,562.89
LN #8.0383 NEGRIL OCHO-RIOS WASTE WATER PROJECT	EURO	20,059,505.40	2,440,700,200.53
LN #8.0388 CREDIT SCH. FOR MICRO & SMALL ENTERPRISES	EURO	4,836,080.00	588,420,361.84
LN #8.0395 MORANT/YALLAHS AGRICULTURAL DEV. PROJ.	EURO	1,148,876.00	139,787,189.55
LN #21613 PORT ANTONIO WATER & SEWERAGE PROJECT	EURO	1,000,000.00	121,673,000.00
<b>TOTAL-EUROPEAN ECONOMIC COMMUNITY COMMISSION</b>			<b>4,356,801,966.36</b>
<b>f) EUROPEAN INVESTMENT BANK</b>			
LN #21613 PORT ANTONIO WATER & SEWERAGE PROJECT	EURO	833,800.00	101,450,947.40
<b>TOTAL - EUROPEAN INVESTMENT BANK</b>			<b>101,450,947.40</b>
<b>g) NORDIC DEVELOPMENT FUND</b>			
NDF #81 PRIMARY EDUCATION IMPROVEMENT PROG.	XDR	1,680,000.00	228,444,720.00
NDF #120 MULTI-SECTORAL PRE-INVESTMENT PROJECT	XDR	1,600,888.00	217,687,149.35
NDF #165 AIRPORT REFORM & IMPROVEMENT PROGRAM	XDR	1,860,000.00	252,920,940.00
<b>TOTAL - NORDIC DEVELOPMENT FUND</b>			<b>699,052,809.35</b>
<b>TOTAL INTERNATIONAL &amp; MULTINATIONAL INSTITUTIONS</b>			<b>184,347,417,194.04</b>
<b>TOTAL EXTERNAL DEBT</b>			<b>574,888,760,210.22</b>
<b>GRAND TOTAL FOREIGN AND LOCAL DEBTS</b>			<b>1,384,258,755,540.89</b>

2011-2012 JAMAICA BUDGET			
STATEMENT IX			
Summary of Revenue Estimates and Estimates of Expenditure for the Year 2011-12			
\$'000			
Recurrent			
Revenue		Expenditure	
	Estimates, 2011/12		Estimates, 2011/12
<b>Taxation Revenue</b>		<b>Recurrent Expenditure</b>	
Customs	24,424,015	His Excellency the Governor General and Staff	100,492
General Consumption Tax	96,458,167	Houses of Parliament	645,342
Special Consumption Tax	40,165,517	Office of the Public Defender	73,425
Income Tax	112,501,635	Office of the Contractor General	198,672
Land and Property Tax	0	Auditor General	342,713
Stamp Duties	8,352,887	Office of the Services Commissions	144,773
Motor Vehicle Licences	1,943,991	Independent Commission of Investigations	200,000
Other Licences	289,540	Office of the Children's Advocate	75,435
Travel Tax	5,044,590	Office of the Prime Minister	6,469,695
Betting, Gaming and Lotteries - Duty, Fees, Levies	1,671,482	Office of the Cabinet	667,583
Education Tax	14,476,133	Ministry of Tourism	3,023,038
Contractors Levy	924,764	Office of the Prime Minister (Local Government)	7,233,721
Environmental Levy	2,202,998	Ministry of Finance and the Public Service	172,877,934
<b>Subtotal Taxation</b>	<b>308,455,718</b>	Ministry of National Security	42,012,142
<b>Non-Tax Revenue</b>		Ministry of Justice	4,028,729
Post Office	1,139,095	Ministry of Foreign Affairs and Foreign Trade	2,720,206
Interest	1,909,652	Ministry of Labour and Social Security	2,160,543
Departmental and Other Miscellaneous Revenue	15,031,032	Ministry of Education	70,721,494
<b>Subtotal Non-Tax Revenue</b>	<b>18,079,780</b>	Ministry of Health	34,233,309
<b>Transfers from Capital Development Fund</b>	<b>1,786,127</b>	Ministry of Youth, Sport and Culture	1,897,087
		Ministry of Agriculture and Fisheries	3,907,193
		Ministry of Industry, Investment and Commerce	2,211,399
		Ministry of Energy and Mining	413,976
		Ministry of Water and Housing	591,093
		Ministry of Transport and Works	2,815,063
		<b>Gross Total</b>	<b>359,765,057</b>
		Less Appropriations-In-Aid	(7,718,600)
<b>Total Recurrent Revenue</b>	<b><u>328,321,624</u></b>	<b>Total Recurrent Expenditure</b>	<b><u>352,046,457</u></b>



2011-2012 JAMAICA BUDGET			
STATEMENT IX			
Summary of Revenue Estimates and Estimates of Expenditure for the Year 2011-12			
\$'000			
Capital			
Revenue		Expenditure	
	Estimates, 2011/12		Estimates, 2011/12
<b>Capital Revenue</b>		<b>Capital Expenditure</b>	
Royalties	534,960	His Excellency the Governor General and Staff	0
Loan Repayments	8,647,438	Houses of Parliament	0
Extraordinary Receipts	13,279,701	Office of the Public Defender	0
Land Sales	0	Office of the Contractor General	0
		Auditor General	0
<b>Subtotal Capital Revenue</b>	<b>22,462,098</b>	Office of the Services Commissions	0
		Office of the Children's Advocate	0
<b>External Loans</b>		Office of the Prime Minister	10,679,953
		Office of the Cabinet	752,000
<b>(A) Multilateral</b>		Office of the Prime Minister (Local Government)	597,812
International Bank for Reconstruction and Development	11,372,405	Ministry of Finance and the Public Service	149,399,576
Inter-American Development Bank	23,755,824	Ministry of National Security	2,427,339
European Union	0	Ministry of Justice	1,008,704
World Bank/IDB	0	Ministry of Foreign Affairs and Foreign Trade	93,250
OFID	120,050	Ministry of Labour and Social Security	4,182,474
OPEC	277,200	Ministry of Education	3,190,724
Caribbean Development Bank	5,074,153	Ministry of Health	2,402,707
Other	0	Ministry of Youth, Sport and Culture	321,301
		Ministry of Agriculture and Fisheries	4,278,561
<b>Total Multilateral</b>	<b>40,599,632</b>	Ministry of Industry, Investment and Commerce	94,096
		Ministry of Energy and Mining	1,600,940
<b>(B) Bilateral</b>		Ministry of Water and Housing	3,023,472
PL480	0	Ministry of Transport and Works	12,167,087
Kuwait	194,200		
VIF	0	<b>Gross Total</b>	<b>196,219,996</b>
China	2,981,542	Less Appropriations-In-Aid	(3,545,192)
Japan	0		
Britain	0	<b>Total Capital Expenditure</b>	<b>192,674,804</b>
<b>Total Bilateral</b>	<b>3,175,742</b>		
<b>(C) Capital Market</b>	<b>0</b>		
<b>Total External Loans</b>	<b>43,775,374</b>		
<b>Domestic Loans</b>			
<b>(E) Local Registered Stocks &amp; Debentures</b>	<b>97,002,821</b>		
<b>(F) Other</b>	<b>0</b>		
<b>Total Domestic Loans</b>	<b>97,002,821</b>		
<b>Total External and Domestic Loans</b>	<b>140,778,195</b>		

2011-2012 JAMAICA BUDGET			
STATEMENT IX			
Summary of Revenue Estimates and Estimates of Expenditure for the Year 2011-12			
\$'000			
SUMMARY			
Revenue		Expenditure	
Tax and Non Tax Revenue	326,535,498	Recurrent Estimates	352,046,457
Capital Revenue	22,462,098	Capital Estimates	192,674,804
Transfer from the Capital Development Fund	1,786,127		
Loan Funds (Raised and to be raised)	140,778,195		
Total Receipts	<u>491,561,918</u>	Total Expenditure	<u>544,721,261</u>

2011-2012 JAMAICA BUDGET			
STATEMENT X			
Statement of the Financing of the Estimates of Expenditure for the Year 2011-12			
Recurrent Revenue		Recurrent Expenditure	
Taxation Revenue	308,455,718	Consolidated Fund Charges	147,651,994
Non-Tax Revenue	18,079,780	Voted Expenditure	204,394,463
Transfer from the Capital Development Fund	1,786,127	Current Account Surplus	(23,724,833)
<b>Total</b>	<b>328,321,624</b>	<b>Total</b>	<b>328,321,624</b>
Current Account Surplus	(23,724,833)		
Capital Revenue	22,462,098		
<b>Loan Funds</b>		<b>Capital Expenditure</b>	
<b>(A) External Loans</b>		Consolidated Fund Charges	132,259,388
(i) Multilateral	40,599,632	Voted Expenditure	60,415,416
(ii) Bilateral	3,175,742	<b>Deficit</b>	(53,159,343)
(iii) Other	0		
<b>Total External Loans</b>	<b>43,775,374</b>		
<b>(B) Domestic Loans</b>	<b>97,002,821</b>		
<b>Total Loan Funds</b>	<b>140,778,195</b>		
<b>Total</b>	<b>139,515,461</b>	<b>Total</b>	<b>139,515,461</b>

**2011-2012 JAMAICA BUDGET**

**STATEMENT XI**

**STATEMENT OF CONSOLIDATED FUND CHARGES**

Head No.	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	60,103.0	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.	8,209.0	Section 47 (8) of the Constitution of Jamaica.
0300	Office of the Public Defender	Salary and Allowances of the Public Defender.	8,409.0	Section 9 of the Public Defender Interim Act 33/1999
0400	Office of the Contractor General	Salary and Allowances of the Contractor General.	8,431.0	Section 11 (1) and (3) of the Contractor General Act, (Act 15 of 1983).
0500	Auditor General	Salary of the Auditor General	4,845.0	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.	2,850.0	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.	131,083,884.0	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.	10,239,467.0	Section 4 of the Pensions Act.
		Jamaica Defence Force Pension	332,778.0	Defence (Retired, Pay Pensions and other Grants) Regulation, 1962
		Local Forces Pension	19.0	Local Forces Act
		National Heroes Widows' Pensions	0.0	National Heroes (Widows' Pensions) Act, 1974 (Act II of 1974).
		Governor-General's Pension	13,915.0	Governor General Act
		Payment of Pensions and Gratuities to Teachers in accordance with the Pensions Act	3,059,542.0	The Pensions (Teachers) Act.
		Refund of Contributions by Police Sub-Officers and Men	62.0	Constabulary Force Act

**2011-2012 JAMAICA BUDGET**

**STATEMENT XI**

**STATEMENT OF CONSOLIDATED FUND CHARGES**

Head No.	Head of Estimates	Particulars of Service	Amount \$'000	Statutory Authority
		Payment of Pensions, Gratuities or other allowances to Sub-Officers and Constables of the Police Force in accordance with the Constabulary Force Act	1,891,693.0	Section 59 of the Constabulary Force Act.
		Special Constabulary Pensions and Gratuities	278,308.0	Constables (Special) Act
		Refund of Contributions by Men of the Special Constabulary	8.0	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.	152,912.0	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.	35,359.0	Pensions (Civil Service Family Benefits) Act.
		Refund of Family Benefits Contributions in accordance with the Provisions of the Pensions (Civil Service Family Benefits) Act.	6,971.0	Section 10 of the Pensions (Civil Service Family Benefits) Act.
		Payment of Pensions to the retired Ombudsmen and their widows.	0.0	The Ombudsman Act
		Payment of Pensions to the retired Contractor General and his widow in accordance with the Contractor General Act.	7,103.0	The Contractor General Act
		Jamaica Agricultural Society Pensions	11,586.0	Provident Fund Act
		Payment of Pensions to retired Parish Councillors and/or their widows in accordance with the provisions of the Retiring Allowances (Parish Councillors) Act	81,648.0	Parish Councillors Act 2005
		Payment of Pensions to the former employees, Jamaica Railway Corporation.	88,629.0	Jamaica Railway Corporation (Pensions) Regulations
		<b>Total Pensions</b>	<b><u>16,200,000.0</u></b>	
2823	Court of Appeal	Payment of Salaries to the Judges of the Court of Appeal	68,793.0	Section 107 (1) of the Constitution of Jamaica
2825	Director of Public Prosecutions	Payment of Salary to the Director of Public Prosecutions	5,191.0	Section 95 (2) of the Constitution of Jamaica

**2011-2012 JAMAICA BUDGET**

**STATEMENT XI**

**STATEMENT OF CONSOLIDATED FUND CHARGES**

<b>Head No.</b>	<b>Head of Estimates</b>	<b>Particulars of Service</b>	<b>Amount \$'000</b>	<b>Statutory Authority</b>
2829	Supreme Court	Payment of Salaries to the Judges of the Supreme Court	201,279.0	Section 101 (2) of the Constitution of Jamaica
		<b>Total Recurrent</b>	<b><u>147,651,994.0</u></b>	
2000A	Ministry of Finance and the Public Service	Internal Debt	66,030,973.0	Section 119 of the Constitution of Jamaica
		External Debt	66,228,415.0	Section 119 of the Constitution of Jamaica
		<b>Total Capital</b>	<b><u>132,259,388.0</u></b>	
		<b>Grand Total Recurrent and Capital</b>	<b><u>279,911,382.0</u></b>	



**2011-2012 JAMAICA BUDGET**

**STATEMENT XII**

**INSTITUTIONAL PROJECTS AND PROGRAMMES**  
**(Statement Showing the Works to which Institutional Loans are Applied)**  
**\$'000**

Service	Heads of Estimates (Activity No. in brackets)		Revised Estimates 2010-11	Estimates 2011-2012		
				GoJ	External	Total
<b>Agriculture</b>						
Improving Jamaica's Agricultural Productivity Project (Green House)	5100B	(9,147)	66,363.0	28,191.0	26,010.0	54,201.0
National Irrigation Development Project (CDB)	5100B	(9,213)	15,000.0	0.0	0.0	0.0
Developing a Public Education and Awareness Programme for Increasing Land Titling and Registration	1500B	(9,345)	100.0	0.0	0.0	0.0
Hurricane Gustav Agricultural Rehabilitation Project	5100B	(9,092)	201,400.0	3,100.0	31,250.0	34,350.0
Agricultural Competitiveness Programme (formerly Rural Competitiveness Programme)	5100B	(9,348)	40,334.0	0.0	148,018.0	148,018.0
Centre of Excellence for Advanced Technology in Agriculture (CEATA)	5100B	(9,328)	22,000.0	4,000.0	53,572.0	57,572.0
Input Supplies Project (ALBA Food Initiative Project)	5100B	(9,329)	82,100.0	2,000.0	76,500.0	78,500.0
Agricultural Support Project (IDB)	5100B	(9,357)	4,335.0	0.0	2,701.0	2,701.0
National Irrigation Development Project (IDB)	5100B	(9,298)	220,320.0	107,488.0	283,858.0	391,346.0
Diversification of the Caribbean Livestock through the Production of Small Ruminants	5100B	(9,349)	15,808.0	22,499.0	27,087.0	49,586.0
Improving Jamaica's Agricultural Productivity Project - (Marine/Environmental)	5100B	(9,122)	114,824.0	30,850.0	108,117.0	138,967.0
Agricultural Support Services Project	5100B	(9,218)	1,250.0	0.0	0.0	0.0
Banana Support Project	5100B	(9,293)	435,883.0	6,960.0	552,308.0	559,268.0
Sugar Transformation Project	5100B	(9,071)	857,600.0	1,200.0	2,009,600.0	2,010,800.0
Competitive Coffee Enterprises Programme	5100B	(9,333)	13,457.0	0.0	49,115.0	49,115.0
Capacity Building for Sustainable Land Management	5100B	(9,326)	13,216.0	5,000.0	32,500.0	37,500.0
Marketing and Agricultural for Jamaican Improved Competitiveness (MAJIC)	5100B	(9,332)	72,050.0	4,300.0	79,765.0	84,065.0
<b>Total Agriculture</b>			<b>2,176,040.0</b>	<b>215,588.0</b>	<b>3,480,401.0</b>	<b>3,695,989.0</b>
<b>Education</b>						
School Feeding Modernising Programme (IDB)	4100B	(9340)	5,500.0	28,636.0	18,218.0	46,854.0
Schools Rehabilitation Project (USAID)	4100B	(9234)	51,727.0	53,117.0	2,791.0	55,908.0
Enhancement of Basic Schools Project (CDB)	4100B	(9232)	288,552.0	17,197.0	171,460.0	188,657.0
Improvement of the Japanese Language Learning	4100B	(9378)	0.0	0.0	28,300.0	28,300.0
Early Childhood Development Project (IBRD)	4100B	(9237)	31,070.0	0.0	70,000.0	70,000.0
USAID/Jamaica Basic Education Project	4100B	(9330)	183,575.0	24,288.0	149,423.0	173,711.0
Primary Education Support Project (IDB)	4100B	(9220)	278,003.0	16,444.0	387,528.0	403,972.0
University of Technology Enhancement Project	4100B	(9088)	54,000.0	0.0	212,471.0	212,471.0
Education System Transformation Programme (IBRD/IADB)	4100B	(9331)	160,023.0	13,002.0	1,176,640.0	1,189,642.0
<b>Total Education</b>			<b>1,052,450.0</b>	<b>152,684.0</b>	<b>2,216,831.0</b>	<b>2,369,515.0</b>
<b>Health</b>						
Jamaica HIV/AIDS Prevention and Control II	4200B	(9205)	248,000.0	55,478.0	291,258.0	346,736.0
HIV Prevalence in Most-at-Risk Population Reduced	4200B	(9337)	118,162.0	51,196.0	182,700.0	233,896.0
Improved Health Status Among Youth and Most	4200B	(9215)	4,000.0	0.0	0.0	0.0
Scaling Up to Provide Universal Access for HIV Treatment, Care and Prevention (Global Fund II)	4200B	(9206)	905,000.0	0.0	743,366.0	743,366.0
<b>Total Health</b>			<b>1,275,162.0</b>	<b>106,674.0</b>	<b>1,217,324.0</b>	<b>1,323,998.0</b>
<b>Housing</b>						
Jamaica Economical Housing Project (GOJ/China EXIM Bank)	6300B	(9356)	263,000.0		1,500,000.0	1,500,000.0
<b>Total Housing</b>			<b>263,000.0</b>	<b>0.0</b>	<b>1,500,000.0</b>	<b>1,500,000.0</b>
<b>Transport and Communication</b>						
Transportation Infrastructure Rehabilitation Programme	6500B	(9238)	568,909.0	0.0	1,125,020.0	1,125,020.0
Commercial Vehicle Safety and Weight Limit Enforcement	6500B	(9084)	95,881.0	103,805.0	0.0	103,805.0
Road Rehabilitation Project II (Kuwait Fund for Arab	6500B	(9313)	0.0	205,800.0	194,200.0	400,000.0
Road Rehabilitation Project II (OPEC)	6500B	(9311)	0.0	122,800.0	277,200.0	400,000.0

**2011-2012 JAMAICA BUDGET**

**STATEMENT XII**

**INSTITUTIONAL PROJECTS AND PROGRAMMES**  
**(Statement Showing the Works to which Institutional Loans are Applied)**  
**\$'000**

Service	Heads of Estimates (Activity No. in brackets)		Revised Estimates 2010-11	Estimates 2011-2012		
				GoJ	External	Total
Northern Jamaica Development Project	6500B	(9031)	1,737,037.0	720,000.0	0.0	720,000.0
Natural Disaster Management - Tropical Storm Gustav	6500B	(9252)	761,345.0	0.0	427,945.0	427,945.0
Washington Boulevard Corridor Widening	6500B	(9280)	670,963.0	125,627.0	727,163.0	852,790.0
<b>Total Transport and Communication</b>			<b>3,834,135.0</b>	<b>1,278,032.0</b>	<b>2,751,528.0</b>	<b>4,029,560.0</b>
<b>Water and Sewerage</b>						
Rural Water Supply Project (IDB)	6300B	(9261)	29,350.0	0.0	18,000.0	18,000.0
Tropical Storm Nicole - KMA Drainage Project (CDB)	6300B	(9251)	870,000.0	94,640.0	628,360.0	723,000.0
Kingston Metropolitan Area (KMA) Water Supply Project	6300B	(9184)	1,428,000.0	870,000.0	0.0	870,000.0
Carib-HYCOS Project (EU)	6300B	(9250)	0.0	660.0	4,812.0	5,472.0
Port Antonio Water Sewerage and Drainage Project (EIB)	6300B	(9272)	26,400.0	0.0	0.0	0.0
<b>Total Water and Sewerage</b>			<b>2,353,750.0</b>	<b>965,300.0</b>	<b>651,172.0</b>	<b>1,616,472.0</b>
<b>Mining and Energy</b>						
Low Carbon Energy Road Map for Jamaica	5600B	(9373)	-	0.0	17,600.0	17,600.0
Energy Efficiency and Conservation Loan Preparation Facility	5600B	(9372)	-	8,000.0	22,000.0	30,000.0
Energy Efficiency and Conservation Technical Assistance Project	5600B	(9323)	36,851.0	2,640.0	17,600.0	20,240.0
Caribbean Hotel Energy and Action Project	5600B	(9374)	-	17,600.0	88,000.0	105,600.0
Developing an Energy Services Company (ESCO) Industry in Jamaica	4000B	(9376)	-	3,900.0	15,000.0	18,900.0
<b>Total Mining and Energy</b>			<b>36,851.0</b>	<b>32,140.0</b>	<b>160,200.0</b>	<b>192,340.0</b>
<b>Environment</b>						
Strengthening the Operational and Financial Sustainability	1500B	(9370)	0.0	3,611.0	103,157.0	106,768.0
Montreal Protocol for the Phasing out of Ozone Depleting	1500B	(9188)	6,923.0	4,223.0	2,700.0	6,923.0
Mitigating the Threat of Invasive Alien Species in the	1500B	(9343)	31,250.0	25,491.0	27,962.0	53,453.0
Piloting Natural Resource Valuation within Environmental	1500B	(9344)	31,260.0	1,740.0	25,578.0	27,318.0
National Spatial Plan Project (CDB)	1500B	(9338)	43,098.0	12,402.0	32,147.0	44,549.0
<b>Total Environment</b>			<b>112,531.0</b>	<b>47,467.0</b>	<b>191,544.0</b>	<b>239,011.0</b>
<b>Other</b>						
Offices of the Ministry of Foreign Affairs and Foreign Trade	3000B	(9083)	54,164.0	58,750.0	34,500.0	93,250.0
Citizen Security and Justice Programme II (IDB)	2600B	(9346)	568,852.0	150,000.0	680,020.0	830,020.0
Youth Development Programme (IDB)	4500B	(9089)	66,984.0	30,000.0	174,983.0	204,983.0
Promotion of Foreign Direct Investment in Jamaica (IADB)	5300B	(9377)	0.0	2,000.0	20,769.0	22,769.0
Study on Adolescent Dislocation in Jamaica	1500B	(9363)	0.0	2,154.0	10,770.0	12,924.0
Climate Change Adaptation and Disaster Risk Reduction	5100B	(9327)	61,000.0	2,845.0	100,452.0	103,297.0
Community Based Landslide Risk Management (Japan	1500B	(9322)	28,603.0	5,267.0	109,071.0	114,338.0
Reduction of Fluctuation in Export Earnings - FLEX (EU)	1500B	(9208)	104,480.0	56,494.0	31,577.0	88,071.0
Public Sector Transformation Unit (PSTU)	1600B	(9375)	0.0	0.0	74,638.0	74,638.0
Community Crime Prevention Programme - Renovation	2600B	(9258)	5,066.0	0.0	4,100.0	4,100.0
Public Sector Modernisation Programme II	1600B	(9263)	345,077.0	255,026.0	42,241.0	297,267.0
Natural Hazard Management in Urban Coastal Areas	1500B	(9307)	73,947.0	6,810.0	17,490.0	24,300.0
Planning Model Development and National Development	1500B	(9072)	26,201.0	36,350.0	38,254.0	74,604.0
Road Improvement Programme	6500B	(9335)	15,000.0	15,750.0	225,000.0	240,750.0
Palisades Shoreline and Road Project	6500B	(9334)	626,000.0	154,583.0	1,145,892.0	1,300,475.0
Justice Undertakings for Social Transformation (JUST)	2800B	(9388)	0.0	0.0	360,625.0	360,625.0
Caribbean Wide Elaboration of Collaboration Schemes	1500B	(9362)	0.0	630.0	5,497.0	6,127.0
Support to the Development of a National Statistics	1500B	(9347)	14,558.0	0.0	13,741.0	13,741.0
Youth Development Programme (IDB)	4100B	(9089)	96,631.0	59,037.0	276,438.0	335,475.0
Poverty Reduction Programme II - Capacity Building and	2600B	(9257)	62,535.0	0.0	60,636.0	60,636.0
Fiscal Systems Modernisation (IADB)	2000B	(9381)	0.0	0.0	549,926.0	549,926.0
Capacity Building in the Enforcement of Competition Law in	5300B	(9351)	3,900.0	1,791.0	6,710.0	8,501.0
Strategic Statistical Development	1500B	(9368)	0.0	0.0	14,878.0	14,878.0

**2011-2012 JAMAICA BUDGET**

**STATEMENT XII**

**INSTITUTIONAL PROJECTS AND PROGRAMMES**  
**(Statement Showing the Works to which Institutional Loans are Applied)**  
**\$'000**

Service	Heads of Estimates (Activity No. in brackets)		Revised Estimates 2010-11	Estimates 2011-2012		
				GoJ	External	Total
Plant Breeding and Diagnostics Technologies	5300B	(9036)	3,222.0	1,000.0	7,774.0	8,774.0
Energy Security and Efficiency Enhancement Project	5600B	(9353)	15,000.0	0.0	107,500.0	107,500.0
Youth Empowerment and Information Centre	4500B	(9253)	54,183.0	3,237.0	32,204.0	35,441.0
Jamaica PATH Conditional Transfer Programme (IBRD/JSDF)	4000B	(9355)	39,600.0	0.0	44,942.0	44,942.0
Productive Integration of Micro-Enterprises in Jamaica/Industry Modernisation Project	5300B	(9295)	22,000.0	0.0	10,310.0	10,310.0
Caribbean Prosecutors' Conference	2800B	(9387)	0.0	0.0	3,836.0	3,836.0
Household Expenditure Survey	1500B	(9350)	10,954.0	0.0	0.0	0.0
Community Renewal Programme	1500B	(9366)	0.0	27,000.0	14,000.0	41,000.0
Strategic Flexible Funding Facility (UNDP)	1500B	(9339)	14,960.0	430.0	30,100.0	30,530.0
Information and Communications Technology Project	1500B	(9278)	109,480.0	0.0	0.0	0.0
Water Sector Policy and Rural Master Plan	6300B	(9371)	0.0	0.0	50,000.0	50,000.0
Jamaica Competitiveness Enhancement Programme	1500B	(9086)	10,000.0	16,438.0	12,000.0	28,438.0
Pilot Programme for Climate Resilience	1500B	(9365)	0.0	10,750.0	213,546.0	224,296.0
Centralised Information Technology System for Micro, Small and Medium-Sized Enterprises (IADB)	5300B	(9384)	0.0	5,596.0	12,859.0	18,455.0
Jamaica Violence Prevention and Sustainable Development Programme (UNDP)	2600B	(9254)	124,375.0	0.0	52,845.0	52,845.0
Support For Decentralised Road Maintenance Programme	6500B	(9380)	0.0	8,600.0	43,000.0	51,600.0
Social Protection Project	4000B	(9207)	3,676,411.0	2,855,874.0	1,127,593.0	3,983,467.0
Montego Bay Convention Centre (EXIM Bank of China)	1500B	(9070)	2,945,721.0	192,571.0	317,188.0	509,759.0
Repairs to Secondary Schools (USAID)	4100B	(9361)	0.0	0.0	21,500.0	21,500.0
Bogue Road Rehabilitation Project	6500B	(9091)	1,243,655.0	88,000.0	120,050.0	208,050.0
Citizen Security and Justice Programme II (IDB)	2800B	(9346)	12,000.0	0.0	71,574.0	71,574.0
Food Processing Incubator Project	5300B	(9352)	14,000.0	0.0	5,287.0	5,287.0
Transforming the Vital Statistics Data Collection	1500B	(9239)	42,006.0	14,905.0	36,622.0	51,527.0
Child Protection Programme (UNICEF)	2800B	(9382)	0.0	0.0	13,000.0	13,000.0
Institutional Strengthening of the Planning Institute of	1500B	(9360)	4,000.0	0.0	45,739.0	45,739.0
Community Crime and Violence (Jamaica Crime	2600B	(9383)	0.0	0.0	20,000.0	20,000.0
Building Disaster Resilient Communities	1500B	(9312)	31,336.0	16,552.0	15,482.0	32,034.0
Development of National Policy and Plan of Action on	1500B	(9364)	0.0	1,426.0	8,124.0	9,550.0
Rehabilitation and Reintegration of Local Offenders and	2600B	(9316)	129,203.0	0.0	80,000.0	80,000.0
Youth Empowerment and Participation Programme	4500B	(9248)	35,379.0	7,760.0	9,030.0	16,790.0
Institutional Strengthening of the Planning Institute of	1500B	(9090)	17,972.0	0.0	0.0	0.0
Climate Change Adaptation and Disaster Risk Reduction	1500B	(9327)	5,991.0	5,890.0	128,291.0	134,181.0
Protecting Children in Emergencies by Strengthening the	1500B	(9308)	7,222.0	4,834.0	0.0	4,834.0
Institutionalisation of DevInfo	1500B	(9069)	12,428.0	8,087.0	690.0	8,777.0
Development of Sport and Recreational Facilities	1500B	(9145)	1,138,161.0	155,466.0	138,806.0	294,272.0
Caribbean Basin Security Initiative	2600B	(9386)	0.0	0.0	202,508.0	202,508.0
Understanding Social Effects of Financial Crisis (IDB)	1500B	(9358)	8,600.0	0.0	53,419.0	53,419.0
Support to Improve the Lives of Persons with Disabilities	4000B	(9354)	5,549.0	0.0	39,701.0	39,701.0
Natural Disaster Management - Immediate Response	6500B	(9369)	0.0	2,700.0	67,500.0	70,200.0
Support to National Development Planning Goals, MDGs	1500B	(9341)	7,210.0	0.0	7,210.0	7,210.0
Social Protection Support To Food Price Crisis (IDB)	4000B	(9228)	105,425.0	0.0	95,464.0	95,464.0
Jamaica Social Investment Fund	1500B	(9178)	1,960,603.0	359,595.0	2,447,736.0	2,807,331.0
<b>Total Other</b>			<b>13,959,644.0</b>	<b>4,624,198.0</b>	<b>9,705,638.0</b>	<b>14,329,836.0</b>
<b>GRAND Total</b>			<b>25,063,563.0</b>	<b>7,422,083.0</b>	<b>21,874,638.0</b>	<b>29,296,721.0</b>



**2011-2012 JAMAICA BUDGET**

**STATEMENT XIII**

**Functional Classification of Expenditure  
For the Year 2011-2012 As Presented to the House of Representatives**

**Recurrent**

	<b>Actual Estimates 2009-2010</b>	<b>Approved Estimates 2010-2011</b>	<b>Revised Estimates 2010-2011</b>	<b>Estimates 2011-2012</b>
<b>1 General Government Services</b>				
1 Executive and Legislative Services	1,669,545.0	1,785,193.0	1,796,051.0	1,741,297.0
2 Economic and Fiscal Policies and Management	8,687,785.0	8,749,075.0	8,874,992.0	9,574,112.0
3 Personnel Management	2,895,610.0	3,409,508.0	3,409,508.0	3,441,417.0
4 Foreign Affairs	2,373,687.0	2,717,238.0	2,686,788.0	2,720,206.0
5 Economic Planning and Statistical Services	881,500.0	885,773.0	885,773.0	918,840.0
6 Public Works	496,856.0	531,319.0	531,319.0	592,869.0
7 Other General Government Services	16,508,284.0	18,234,348.0	18,519,911.0	23,976,925.0
<b>Total General Government Services</b>	<b>33,807,120.0</b>	<b>36,605,071.0</b>	<b>36,996,959.0</b>	<b>43,281,893.0</b>
<b>2 Defence Affairs and Services</b>				
<b>Total Defence Affairs and Services</b>	<b>9,555,583.0</b>	<b>8,832,001.0</b>	<b>9,971,603.0</b>	<b>9,710,553.0</b>
<b>3 Public Order and Safety Services</b>				
1 Police	24,124,767.0	25,273,825.0	25,812,280.0	27,972,977.0
2 Justice	2,449,751.0	2,598,945.0	2,793,759.0	4,028,729.0
3 Correctional Services	3,727,327.0	3,799,970.0	3,900,170.0	4,328,612.0
<b>Total Public Order and Safety Services</b>	<b>30,301,845.0</b>	<b>31,672,740.0</b>	<b>32,506,209.0</b>	<b>36,330,318.0</b>
<b>4 Public Debt Management Services</b>				
1 Internal Debt	144,176,868.0	95,092,532.0	93,010,469.0	88,609,977.0
2 External Debt	42,643,983.0	47,056,815.0	39,899,419.0	42,473,907.0
<b>Total Public Debt Management Services</b>	<b>186,820,851.0</b>	<b>142,149,347.0</b>	<b>132,909,888.0</b>	<b>131,083,884.0</b>
<b>5 Social Security and Welfare Services</b>				
<b>Total Social Security and Welfare Services</b>	<b>2,848,004.0</b>	<b>3,004,293.0</b>	<b>3,228,578.0</b>	<b>3,178,396.0</b>
<b>6 Education Affairs and Services</b>				
<b>Total Education Affairs and Services</b>	<b>70,287,166.0</b>	<b>68,839,776.0</b>	<b>69,534,730.0</b>	<b>69,039,003.0</b>
<b>7 Health Affairs and Services</b>				
<b>Total Health Affairs and Services</b>	<b>29,090,701.0</b>	<b>30,172,083.0</b>	<b>32,615,200.0</b>	<b>32,605,781.0</b>
<b>8 Information and Broadcasting</b>				
<b>Total Information and Broadcasting</b>	<b>574,071.0</b>	<b>553,291.0</b>	<b>553,291.0</b>	<b>630,649.0</b>
<b>9 Housing</b>				
<b>Total Housing</b>	<b>228,013.0</b>	<b>238,207.0</b>	<b>238,207.0</b>	<b>239,028.0</b>
<b>10 Community Amenity Services</b>				
1 Community Development	4,096,250.0	3,853,671.0	4,142,553.0	4,470,915.0
2 Water Supply Services	326,655.0	352,365.0	352,365.0	396,499.0
<b>Total Community Amenity Services</b>	<b>4,422,905.0</b>	<b>4,206,036.0</b>	<b>4,494,918.0</b>	<b>4,867,414.0</b>
<b>11 Art and Culture</b>				
<b>Total Art and Culture</b>	<b>872,805.0</b>	<b>727,306.0</b>	<b>747,306.0</b>	<b>745,096.0</b>
<b>12 Other Social and Community Services</b>				
1 Sporting and Recreational Services	298,526.0	233,033.0	236,133.0	234,525.0
3 Youth Development Services	844,365.0	683,312.0	684,812.0	683,935.0
4 Other Services	439,000.0	439,000.0	354,000.0	439,000.0
<b>Total Other Social and Community Services</b>	<b>1,581,891.0</b>	<b>1,355,345.0</b>	<b>1,274,945.0</b>	<b>1,357,460.0</b>
<b>13 Industry and Commerce</b>				
<b>Total Industry and Commerce</b>	<b>1,605,403.0</b>	<b>1,713,067.0</b>	<b>1,686,636.0</b>	<b>1,795,507.0</b>
<b>14 Agriculture</b>				
<b>Total Agriculture</b>	<b>4,383,534.0</b>	<b>4,969,184.0</b>	<b>5,026,152.0</b>	<b>5,348,585.0</b>
<b>15 Mining</b>				
<b>Total Mining</b>	<b>99,152.0</b>	<b>105,147.0</b>	<b>109,147.0</b>	<b>110,829.0</b>
<b>16 Energy</b>				

**2011-2012 JAMAICA BUDGET**

**STATEMENT XIII**

**Functional Classification of Expenditure  
For the Year 2011-2012 As Presented to the House of Representatives**

**Recurrent**

	Actual Estimates 2009-2010	Approved Estimates 2010-2011	Revised Estimates 2010-2011	Estimates 2011-2012
<b>Total Energy</b>	<b>123,228.0</b>	<b>113,227.0</b>	<b>113,227.0</b>	<b>110,735.0</b>
<b>17 Tourism</b>				
<b>Total Tourism</b>	<b>2,646,573.0</b>	<b>2,210,414.0</b>	<b>2,578,414.0</b>	<b>3,023,038.0</b>
<b>18 Roads</b>				
<b>Total Roads</b>	<b>569,422.0</b>	<b>592,070.0</b>	<b>870,224.0</b>	<b>983,208.0</b>
<b>19 Physical Planning and Development</b>				
<b>Total Physical Planning and Development</b>	<b>156,339.0</b>	<b>178,880.0</b>	<b>178,880.0</b>	<b>163,157.0</b>
<b>20 Scientific and Technological Services</b>				
<b>Total Scientific and Technological Services</b>	<b>552,634.0</b>	<b>584,953.0</b>	<b>583,453.0</b>	<b>599,435.0</b>
<b>21 Environmental Protection and Conservation</b>				
<b>Total Environmental Protection and Conservation</b>	<b>592,785.0</b>	<b>599,591.0</b>	<b>599,591.0</b>	<b>618,567.0</b>
<b>22 Labour Relations and Employment Services</b>				
<b>Total Labour Relations and Employment Services</b>	<b>835,569.0</b>	<b>824,039.0</b>	<b>852,022.0</b>	<b>977,791.0</b>
<b>23 Transport and Communication Services</b>				
1 Rail Transport	73,440.0	88,128.0	88,128.0	88,629.0
2 Shipping, Ports and Light Houses	289,197.0	306,792.0	329,492.0	330,582.0
3 Road Transport	898,128.0	793,480.0	791,280.0	650,902.0
5 Postal Services	1,825,341.0	1,822,639.0	1,823,185.0	1,889,976.0
6 Communication Services	156,363.0	126,691.0	163,502.0	127,396.0
<b>Total Transport and Communication Services</b>	<b>3,242,469.0</b>	<b>3,137,730.0</b>	<b>3,195,587.0</b>	<b>3,087,485.0</b>
<b>25 Local Government Administration</b>				
<b>Total Local Government Administration</b>	<b>3,805,217.0</b>	<b>2,616,990.0</b>	<b>3,120,746.0</b>	<b>3,249,733.0</b>
<b>99 Unallocated</b>				
<b>Total Unallocated</b>	<b>-</b>	<b>2,000,000.0</b>	<b>-</b>	<b>6,627,512.0</b>
<b>Gross Total</b>	<b>389,003,280.0</b>	<b>348,000,788.0</b>	<b>343,985,913.0</b>	<b>359,765,057.0</b>
<b>Less Appropriations-in-Aid</b>	<b>3,555,703.0</b>	<b>4,648,179.0</b>	<b>5,774,515.0</b>	<b>7,718,600.0</b>
<b>Net Total</b>	<b>385,447,577.0</b>	<b>343,352,609.0</b>	<b>338,211,398.0</b>	<b>352,046,457.0</b>

**2011-2012 JAMAICA BUDGET**

**STATEMENT XIII**

**Functional Classification of Expenditure  
For the Year 2011-2012 As Presented to the House of Representatives**

**Capital**

	<b>Actual Estimates 2009-2010</b>	<b>Approved Estimates 2010-2011</b>	<b>Revised Estimates 2010-2011</b>	<b>Estimates 2011-2012</b>
<b>1 General Government Services</b>				
1 Executive and Legislative Services	87,641.0	130,480.0	130,480.0	174,772.0
2 Economic and Fiscal Policies and Management	716,943.0	1,163,714.0	750,942.0	4,574,202.0
3 Personnel Management	88,935.0	81,334.0	81,334.0	222,000.0
4 Foreign Affairs	4,901.0	68,324.0	54,164.0	93,250.0
5 Economic Planning and Statistical Services	70,013.0	367,650.0	364,880.0	2,064,717.0
6 Public Works	190,507.0	120,594.0	120,594.0	568,562.0
7 Other General Government Services	1,303,774.0	2,705,160.0	2,355,085.0	3,136,059.0
<b>Total General Government Services</b>	<b>2,462,714.0</b>	<b>4,637,256.0</b>	<b>3,857,479.0</b>	<b>10,833,562.0</b>
<b>2 Defence Affairs and Services</b>				
<b>Total Defence Affairs and Services</b>	<b>340,000.0</b>	<b>160,000.0</b>	<b>166,500.0</b>	<b>280,430.0</b>
<b>3 Public Order and Safety Services</b>				
1 Police	1,445,103.0	1,158,293.0	1,561,682.0	1,859,473.0
2 Justice	271,180.0	285,000.0	277,000.0	1,008,704.0
3 Correctional Services	117,509.0	460,203.0	460,203.0	226,800.0
<b>Total Public Order and Safety Services</b>	<b>1,833,792.0</b>	<b>1,903,496.0</b>	<b>2,298,885.0</b>	<b>3,094,977.0</b>
<b>4 Public Debt Management Services</b>				
1 Internal Debt	147,684,633.0	69,837,009.0	75,856,411.0	66,030,973.0
2 External Debt	22,868,510.0	26,997,237.0	22,452,805.0	66,228,415.0
<b>Total Public Debt Management Services</b>	<b>170,553,143.0</b>	<b>96,834,246.0</b>	<b>98,309,216.0</b>	<b>132,259,388.0</b>
<b>5 Social Security and Welfare Services</b>				
<b>Total Social Security and Welfare Services</b>	<b>3,016,200.0</b>	<b>3,842,185.0</b>	<b>3,842,185.0</b>	<b>4,201,574.0</b>
<b>6 Education Affairs and Services</b>				
<b>Total Education Affairs and Services</b>	<b>2,740,323.0</b>	<b>2,765,437.0</b>	<b>1,752,747.0</b>	<b>2,917,841.0</b>
<b>7 Health Affairs and Services</b>				
<b>Total Health Affairs and Services</b>	<b>1,153,370.0</b>	<b>1,451,353.0</b>	<b>2,011,353.0</b>	<b>2,354,707.0</b>
<b>8 Information and Broadcasting</b>				
<b>Total Information and Broadcasting</b>	<b>4,849.0</b>	<b>-</b>	<b>-</b>	<b>13,500.0</b>
<b>9 Housing</b>				
<b>Total Housing</b>	<b>56,291.0</b>	<b>53,000.0</b>	<b>366,000.0</b>	<b>1,773,908.0</b>
<b>10 Community Amenity Services</b>				
1 Community Development	409,715.0	327,920.0	299,682.0	492,439.0
2 Water Supply Services	1,376,100.0	1,849,838.0	1,712,850.0	1,296,564.0
<b>Total Community Amenity Services</b>	<b>1,785,815.0</b>	<b>2,177,758.0</b>	<b>2,012,532.0</b>	<b>1,789,003.0</b>
<b>11 Art and Culture</b>				
<b>Total Art and Culture</b>	<b>5,000.0</b>	<b>-</b>	<b>-</b>	<b>50,000.0</b>
<b>12 Other Social and Community Services</b>				
1 Sporting and Recreational Services	364,812.0	-	-	-
3 Youth Development Services	152,069.0	370,177.0	275,177.0	616,776.0
4 Other Services	45,766.0	70,237.0	527,427.0	101,640.0
5 Community Development	52,853.0	62,535.0	62,535.0	60,636.0
<b>Total Other Social and Community Services</b>	<b>615,500.0</b>	<b>502,949.0</b>	<b>865,139.0</b>	<b>779,052.0</b>
<b>13 Industry and Commerce</b>				
<b>Total Industry and Commerce</b>	<b>160,521.0</b>	<b>75,688.0</b>	<b>53,646.0</b>	<b>155,315.0</b>
<b>14 Agriculture</b>				
<b>Total Agriculture</b>	<b>4,079,739.0</b>	<b>2,934,910.0</b>	<b>2,944,357.0</b>	<b>7,174,811.0</b>
<b>15 Mining</b>				
<b>Total Mining</b>	<b>8,177,060.0</b>	<b>-</b>	<b>-</b>	<b>10,000.0</b>
<b>16 Energy</b>				

**2011-2012 JAMAICA BUDGET**

**STATEMENT XIII**

**Functional Classification of Expenditure  
For the Year 2011-2012 As Presented to the House of Representatives**

**Capital**

	<b>Actual Estimates 2009-2010</b>	<b>Approved Estimates 2010-2011</b>	<b>Revised Estimates 2010-2011</b>	<b>Estimates 2011-2012</b>
<b>Total Energy</b>	<b>96,984.0</b>	<b>156,851.0</b>	<b>241,851.0</b>	<b>1,889,340.0</b>
<b>18 Roads</b>				
<b>Total Roads</b>	<b>5,999,334.0</b>	<b>8,482,876.0</b>	<b>9,639,485.0</b>	<b>10,151,751.0</b>
<b>19 Physical Planning and Development</b>				
<b>Total Physical Planning and Development</b>	<b>1,649,948.0</b>	<b>4,212,153.0</b>	<b>4,098,153.0</b>	<b>821,652.0</b>
<b>20 Scientific and Technological Services</b>				
<b>Total Scientific and Technological Services</b>	<b>7,228.0</b>	<b>7,222.0</b>	<b>3,222.0</b>	<b>14,901.0</b>
<b>21 Environmental Protection and Conservation</b>				
<b>Total Environmental Protection and Conservation</b>	<b>21,454.0</b>	<b>115,231.0</b>	<b>112,531.0</b>	<b>239,011.0</b>
<b>23 Transport and Communication Services</b>				
2 Shipping, Ports and Light Houses	50,000.0	-	-	32,500.0
3 Road Transport	210,000.0	6,734,593.0	8,664,593.0	2,315,907.0
4 Civil Aviation	33,750.0	22,500,000.0	18,500,000.0	4,571,246.0
5 Postal Services	5,000.0	-	20,000.0	40,000.0
6 Communication Services	1,374,261.0	1,450,000.0	793,573.0	2,704,538.0
<b>Total Transport and Communication Services</b>	<b>1,673,011.0</b>	<b>30,684,593.0</b>	<b>27,978,166.0</b>	<b>9,664,191.0</b>
<b>24 Other Economic Services</b>				
<b>Total Other Economic Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,727,935.0</b>
<b>25 Local Government Administration</b>				
<b>Total Local Government Administration</b>	<b>56,351.0</b>	<b>168,600.0</b>	<b>210,600.0</b>	<b>180,000.0</b>
<b>99 Unallocated</b>				
<b>Total Unallocated</b>	<b>1,259,000.0</b>	<b>1,240,000.0</b>	<b>1,240,000.0</b>	<b>2,843,147.0</b>
<b>Gross Total</b>	<b>207,747,627.0</b>	<b>162,405,804.0</b>	<b>162,004,047.0</b>	<b>196,219,996.0</b>
<b>Less Appropriations-in-Aid</b>	<b>2,418,416.0</b>	<b>2,365,210.0</b>	<b>3,192,899.0</b>	<b>3,545,192.0</b>
<b>Net Total</b>	<b>205,329,211.0</b>	<b>160,040,594.0</b>	<b>158,811,148.0</b>	<b>192,674,804.0</b>

**2011-2012 JAMAICA BUDGET**

**STATEMENT XIII**

**Functional Classification of Expenditure  
For the Year 2011-2012 As Presented to the House of Representatives**

**Total Recurrent and Capital**

	<b>Actual Estimates 2009-2010</b>	<b>Approved Estimates 2010-2011</b>	<b>Revised Estimates 2010-2011</b>	<b>Estimates 2011-2012</b>
<b>1 General Government Services</b>				
1 Executive and Legislative Services	1,757,186.0	1,915,673.0	1,926,531.0	1,916,069.0
2 Economic and Fiscal Policies and Management	9,404,728.0	9,912,789.0	9,625,934.0	14,148,314.0
3 Personnel Management	2,984,545.0	3,490,842.0	3,490,842.0	3,663,417.0
4 Foreign Affairs	2,378,588.0	2,785,562.0	2,740,952.0	2,813,456.0
5 Economic Planning and Statistical Services	951,513.0	1,253,423.0	1,250,653.0	2,983,557.0
6 Public Works	687,363.0	651,913.0	651,913.0	1,161,431.0
7 Other General Government Services	17,812,058.0	20,939,508.0	20,874,996.0	27,112,984.0
<b>Total General Government Services</b>	<b>36,269,834.0</b>	<b>41,242,327.0</b>	<b>40,854,438.0</b>	<b>54,115,455.0</b>
<b>2 Defence Affairs and Services</b>				
<b>Total Defence Affairs and Services</b>	<b>9,895,583.0</b>	<b>8,992,001.0</b>	<b>10,138,103.0</b>	<b>9,990,983.0</b>
<b>3 Public Order and Safety Services</b>				
1 Police	25,569,870.0	26,432,118.0	27,373,962.0	29,832,450.0
2 Justice	2,720,931.0	2,883,945.0	3,070,759.0	5,037,433.0
3 Correctional Services	3,844,836.0	4,260,173.0	4,360,373.0	4,555,412.0
<b>Total Public Order and Safety Services</b>	<b>32,135,637.0</b>	<b>33,576,236.0</b>	<b>34,805,094.0</b>	<b>39,425,295.0</b>
<b>4 Public Debt Management Services</b>				
1 Internal Debt	291,861,501.0	164,929,541.0	168,866,880.0	154,640,950.0
2 External Debt	65,512,493.0	74,054,052.0	62,352,224.0	108,702,322.0
<b>Total Public Debt Management Services</b>	<b>357,373,994.0</b>	<b>238,983,593.0</b>	<b>231,219,104.0</b>	<b>263,343,272.0</b>
<b>5 Social Security and Welfare Services</b>				
<b>Total Social Security and Welfare Services</b>	<b>5,864,204.0</b>	<b>6,846,478.0</b>	<b>7,070,763.0</b>	<b>7,379,970.0</b>
<b>6 Education Affairs and Services</b>				
<b>Total Education Affairs and Services</b>	<b>73,027,489.0</b>	<b>71,605,213.0</b>	<b>71,287,477.0</b>	<b>71,956,844.0</b>
<b>7 Health Affairs and Services</b>				
<b>Total Health Affairs and Services</b>	<b>30,244,071.0</b>	<b>31,623,436.0</b>	<b>34,626,553.0</b>	<b>34,960,488.0</b>
<b>8 Information and Broadcasting</b>				
<b>Total Information and Broadcasting</b>	<b>578,920.0</b>	<b>553,291.0</b>	<b>553,291.0</b>	<b>644,149.0</b>
<b>9 Housing</b>				
<b>Total Housing</b>	<b>284,304.0</b>	<b>291,207.0</b>	<b>604,207.0</b>	<b>2,012,936.0</b>
<b>10 Community Amenity Services</b>				
1 Community Development	4,505,965.0	4,181,591.0	4,442,235.0	4,963,354.0
2 Water Supply Services	1,702,755.0	2,202,203.0	2,065,215.0	1,693,063.0
<b>Total Community Amenity Services</b>	<b>6,208,720.0</b>	<b>6,383,794.0</b>	<b>6,507,450.0</b>	<b>6,656,417.0</b>
<b>11 Art and Culture</b>				
<b>Total Art and Culture</b>	<b>877,805.0</b>	<b>727,306.0</b>	<b>747,306.0</b>	<b>795,096.0</b>
<b>12 Other Social and Community Services</b>				
1 Sporting and Recreational Services	663,338.0	233,033.0	236,133.0	234,525.0
3 Youth Development Services	996,434.0	1,053,489.0	959,989.0	1,300,711.0
4 Other Services	484,766.0	509,237.0	881,427.0	540,640.0
5 Community Development	52,853.0	62,535.0	62,535.0	60,636.0
<b>Total Other Social and Community Services</b>	<b>2,197,391.0</b>	<b>1,858,294.0</b>	<b>2,140,084.0</b>	<b>2,136,512.0</b>
<b>13 Industry and Commerce</b>				
<b>Total Industry and Commerce</b>	<b>1,765,924.0</b>	<b>1,788,755.0</b>	<b>1,740,282.0</b>	<b>1,950,822.0</b>
<b>14 Agriculture</b>				
<b>Total Agriculture</b>	<b>8,463,273.0</b>	<b>7,904,094.0</b>	<b>7,970,509.0</b>	<b>12,523,396.0</b>
<b>15 Mining</b>				
<b>Total Mining</b>	<b>8,276,212.0</b>	<b>105,147.0</b>	<b>109,147.0</b>	<b>120,829.0</b>
<b>16 Energy</b>				



**2011-2012 JAMAICA BUDGET**

**STATEMENT XIII**

**Functional Classification of Expenditure  
For the Year 2011-2012 As Presented to the House of Representatives**

**Total Recurrent and Capital**

	Actual Estimates 2009-2010	Approved Estimates 2010-2011	Revised Estimates 2010-2011	Estimates 2011-2012
<b>Total Energy</b>	<b>220,212.0</b>	<b>270,078.0</b>	<b>355,078.0</b>	<b>2,000,075.0</b>
<b>17 Tourism</b>				
<b>Total Tourism</b>	<b>2,646,573.0</b>	<b>2,210,414.0</b>	<b>2,578,414.0</b>	<b>3,023,038.0</b>
<b>18 Roads</b>				
<b>Total Roads</b>	<b>6,568,756.0</b>	<b>9,074,946.0</b>	<b>10,509,709.0</b>	<b>11,134,959.0</b>
<b>19 Physical Planning and Development</b>				
<b>Total Physical Planning and Development</b>	<b>1,806,287.0</b>	<b>4,391,033.0</b>	<b>4,277,033.0</b>	<b>984,809.0</b>
<b>20 Scientific and Technological Services</b>				
<b>Total Scientific and Technological Services</b>	<b>559,862.0</b>	<b>592,175.0</b>	<b>586,675.0</b>	<b>614,336.0</b>
<b>21 Environmental Protection and Conservation</b>				
<b>Total Environmental Protection and Conservation</b>	<b>614,239.0</b>	<b>714,822.0</b>	<b>712,122.0</b>	<b>857,578.0</b>
<b>22 Labour Relations and Employment Services</b>				
<b>Total Labour Relations and Employment Services</b>	<b>835,569.0</b>	<b>824,039.0</b>	<b>852,022.0</b>	<b>977,791.0</b>
<b>23 Transport and Communication Services</b>				
1 Rail Transport	73,440.0	88,128.0	88,128.0	88,629.0
2 Shipping, Ports and Light Houses	339,197.0	306,792.0	329,492.0	363,082.0
3 Road Transport	1,108,128.0	7,528,073.0	9,455,873.0	2,966,809.0
4 Civil Aviation	33,750.0	22,500,000.0	18,500,000.0	4,571,246.0
5 Postal Services	1,830,341.0	1,822,639.0	1,843,185.0	1,929,976.0
6 Communication Services	1,530,624.0	1,576,691.0	957,075.0	2,831,934.0
<b>Total Transport and Communication Services</b>	<b>4,915,480.0</b>	<b>33,822,323.0</b>	<b>31,173,753.0</b>	<b>12,751,676.0</b>
<b>24 Other Economic Services</b>				
<b>Total Other Economic Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,727,935.0</b>
<b>25 Local Government Administration</b>				
<b>Total Local Government Administration</b>	<b>3,861,568.0</b>	<b>2,785,590.0</b>	<b>3,331,346.0</b>	<b>3,429,733.0</b>
<b>99 Unallocated</b>				
<b>Total Unallocated</b>	<b>1,259,000.0</b>	<b>3,240,000.0</b>	<b>1,240,000.0</b>	<b>9,470,659.0</b>
<b>Gross Total</b>	<b>596,750,907.0</b>	<b>510,406,592.0</b>	<b>505,989,960.0</b>	<b>555,985,053.0</b>
<b>Less Appropriations-in-Aid</b>	<b>5,974,119.0</b>	<b>7,013,389.0</b>	<b>8,967,414.0</b>	<b>11,263,792.0</b>
<b>Net Total</b>	<b>590,776,788.0</b>	<b>503,393,203.0</b>	<b>497,022,546.0</b>	<b>544,721,261.0</b>

**2011-2012 JAMAICA BUDGET**

**STATEMENT XIV**

**REVENUE AND LOAN RECEIPTS**

**SUMMARY**

Head	Accounts 2009/10 \$	Consolidated Fund Receipts 2010/11 \$	Estimates 2011/12 \$
<b>I RECURRENT REVENUE</b>			
<b>TAXATION</b>			
1 Customs	18,932,040,186	20,643,394,553	24,424,015,169
4 Income Tax	118,459,695,508	103,999,727,694	112,501,635,110
5 Land and Property Tax			
7 Stamp Duties	7,423,727,878	7,387,514,768	8,352,886,659
8 Motor Vehicle Licences	1,724,612,805	1,763,335,646	1,943,990,632
9 Other Licences	462,839,817	262,876,977	289,540,465
11 Travel Tax	1,933,075,394	3,924,120,713	5,044,589,501
12 Betting, Gaming and Lotteries-Duties, Fees, Levies	1,487,540,103	1,516,154,087	1,671,481,879
14 Retail Sales Tax			
16 Education Tax	12,302,755,859	12,954,114,972	14,476,132,692
17 Contractors Levy	755,593,682	784,952,074	924,763,850
18 General Consumption Tax	70,233,661,904	84,329,414,747	96,458,166,865
19 Special Consumption Tax	26,994,745,911	34,890,432,097	40,165,517,047
20 Environmental Levy	2,076,353,295	2,036,930,934	2,202,998,113
<b>TOTAL</b>	<b>262,786,642,342</b>	<b>274,492,969,261</b>	<b>308,455,717,982</b>
<b>NON-TAX REVENUE</b>			
22 Post Office	928,287,560	1,002,496,038	1,139,095,000
23 Interest	1,641,835,880	1,387,440,306	1,909,652,373
24 Departmental and other Miscellaneous Revenue	17,623,625,323	18,173,930,391	15,031,032,215
<b>TOTAL</b>	<b>20,193,748,763</b>	<b>20,563,866,735</b>	<b>18,079,779,588</b>
<b>TOTAL RECURRENT REVENUE</b>	<b>282,980,391,105</b>	<b>295,056,835,996</b>	<b>326,535,497,570</b>
<b>II CAPITAL REVENUE</b>			
25 Royalties	542,606,688	308,405,707	534,960,007
26 Land Sales			
27 Loan Repayments	604,164,117	686,271,443	8,647,437,686
28 Extraordinary Receipts	10,313,825,159	13,948,277,789	13,279,700,524
<b>TOTAL CAPITAL REVENUE</b>	<b>11,460,595,965</b>	<b>14,942,954,939</b>	<b>22,462,098,217</b>
<b>TOTAL RECURRENT AND CAPITAL REVENUE</b>	<b>294,440,987,070</b>	<b>309,999,790,935</b>	<b>348,997,595,786</b>

**2011-2012 JAMAICA BUDGET**

**STATEMENT XIV**

**REVENUE AND LOAN RECEIPTS**

**SUMMARY**

Head	Accounts 2009/10 \$	Consolidated Fund Receipts 2010/11 \$	Estimates 2011/12 \$
<b>III TRANSFERS FROM CAPITAL DEVELOPMENT FUND</b>			
29 Transfers to Current Account	510,555,000	1,400,000,000	1,786,126,900
30 Transfers to Capital Account			
<b>TOTAL</b>	<b>510,555,000</b>	<b>1,400,000,000</b>	<b>1,786,126,900</b>
<b>IV LOAN RECEIPTS</b>			
31 Loan receipts	293,562,038,778	214,485,708,350	140,778,194,952
<b>TOTAL LOAN RECEIPTS</b>	<b>293,562,038,778</b>	<b>214,485,708,350</b>	<b>140,778,194,952</b>
<b>TOTAL REVENUE AND LOAN RECEIPTS</b>	<b>588,513,580,848</b>	<b>525,885,499,285</b>	<b>491,561,917,638</b>

The Consolidated Fund Receipts are subject to change

2011-20112 JAMAICA BUDGET					
STATEMENT XV					
DETAILS OF REVENUE AND LOAN RECEIPTS					
HEAD	Accounts 2009/10 (1)  J\$	Estimates 2010/11 (2)  J\$	Consolidated Fund Receipts 2010/11 (3)  J\$	Estimates 2011/12 (4)  J\$	Increase (+) / Decrease (-) [(4)-(3)]  J\$
<b>I RECURRENT REVENUE</b>					
<b>Head 1 - Customs</b>					
1 Import Duties	18,923,981,959	23,740,937,398	20,639,439,488	24,419,408,990	3,779,969,502
2 Warehouse Fees	8,058,227	7,000,000	3,955,064	4,606,178,8200	651,114
<b>Total Head 1</b>	<b>18,932,040,186</b>	<b>23,747,937,398</b>	<b>20,643,394,553</b>	<b>24,424,015,169</b>	<b>3,780,620,616</b>
<b>Head 4 - Income Tax</b>					
1 Income Tax - Companies	29,851,843,268	34,638,867,041	32,984,598,231	35,512,427,557	2,527,829,327
2 Income Tax - Individuals	59,940,605,927	61,187,128,491	54,974,314,172	60,950,366,126	5,976,051,955
3 Excess Profit Tax					
4 Tax on Interest/Dividend	28,667,246,313	19,051,283,095	16,040,815,291	16,038,841,426	(1,973,865)
<b>Total Head 4</b>	<b>118,459,695,508</b>	<b>114,877,278,627</b>	<b>103,999,727,694</b>	<b>112,501,635,110</b>	<b>8,501,907,416</b>
<b>Head 7 - Stamp Duties</b>	7,423,727,878	7,386,061,944	7,387,514,768	8,352,886,659	965,371,891
<b>Total Head 7</b>	<b>7,423,727,878</b>	<b>7,386,061,944</b>	<b>7,387,514,768</b>	<b>8,352,886,659</b>	<b>965,371,891</b>
<b>Head 8 - Motor Vehicle Licences (Motor Vehicle Act)</b>	1,724,612,805	1,974,849,328	1,763,335,646	1,943,990,632	180,654,986
<b>Total Head 8</b>	<b>1,724,612,805</b>	<b>1,974,849,328</b>	<b>1,763,335,646</b>	<b>1,943,990,632</b>	<b>180,654,986</b>
<b>Head 9 - Other Licences</b>					
1 Customs Brokers	2,990,000	4,083,277	3,034,006	2,315,923	(718,083)
2 Gaming Machines	183,022,924	292,838,104	195,238,946	166,089,734	(29,149,212)
3 Tourist Shop Licence	24,076,783	28,809,741	7,771,136	16,340,094	8,568,958
4 Hotel Licence Duty	8,942,890	139,295,975	14,650,229	79,004,853	64,354,624
5 Other	243,807,220	45,470,926	42,182,659	25,789,861	(16,392,798)
<b>Total Head 9</b>	<b>462,839,817</b>	<b>510,498,023</b>	<b>262,876,977</b>	<b>289,540,465</b>	<b>26,663,488</b>
<b>Head 11 - Travel Tax</b>	1,933,075,394	2,550,616,424	3,924,120,713	5,044,589,501	1,120,468,788
<b>Total Head 11</b>	<b>1,933,075,394</b>	<b>2,550,616,424</b>	<b>3,924,120,713</b>	<b>5,044,589,501</b>	<b>1,120,468,788</b>
<b>Head 12 - Betting, Gaming and Lotteries</b>					
1 Duties, Fees, Levies	1,487,540,103	1,675,771,144	1,516,154,087	1,671,481,879	155,327,792
<b>Total Head 12</b>	<b>1,487,540,103</b>	<b>1,675,771,144</b>	<b>1,516,154,087</b>	<b>1,671,481,879</b>	<b>155,327,792</b>
<b>Head 16 - Education Tax</b>	12,302,755,859	12,399,038,480	12,954,114,972	14,476,132,692	1,522,017,721
<b>Total Head 16</b>	<b>12,302,755,859</b>	<b>12,399,038,480</b>	<b>12,954,114,972</b>	<b>14,476,132,692</b>	<b>1,522,017,721</b>
<b>Head 17 - Contractors Levy</b>	755,593,682	851,207,923	784,952,074	924,763,850	139,811,776
<b>Total Head 17</b>	<b>755,593,682</b>	<b>851,207,923</b>	<b>784,952,074</b>	<b>924,763,850</b>	<b>139,811,776</b>
<b>Head 18 - General Consumption Tax</b>	70,233,661,904	78,030,966,887	84,329,414,747	96,458,166,865	12,128,752,118
<b>Total Head 18</b>	<b>70,233,661,904</b>	<b>78,030,966,887</b>	<b>84,329,414,747</b>	<b>96,458,166,865</b>	<b>12,128,752,118</b>
<b>Head 19 - Special Consumption Tax</b>	26,994,745,911	40,900,606,038	34,890,432,097	40,165,517,047	5,275,084,949
<b>Total Head 19</b>	<b>26,994,745,911</b>	<b>40,900,606,038</b>	<b>34,890,432,097</b>	<b>40,165,517,047</b>	<b>5,275,084,949</b>
<b>Head 20 - Environmental Levy</b>	2,076,353,295	2,306,518,745	2,036,930,934	2,202,998,113	166,067,180



2011-20112 JAMAICA BUDGET					
STATEMENT XV					
DETAILS OF REVENUE AND LOAN RECEIPTS					
HEAD	Accounts 2009/10 (1)  J\$	Estimates 2010/11 (2)  J\$	Consolidated Fund Receipts 2010/11 (3)  J\$	Estimates 2011/12 (4)  J\$	Increase (+) / Decrease (-) [(4)-(3)]  J\$
<b>Total Head 20</b>	<b>2,076,353,295</b>	<b>2,306,518,745</b>	<b>2,036,930,934</b>	<b>2,202,998,113</b>	<b>166,067,180</b>
<b>TOTAL TAX REVENUE</b>	<b>262,786,642,342</b>	<b>287,211,350,961</b>	<b>274,492,969,261</b>	<b>308,455,717,982</b>	<b>33,962,748,721</b>
<b>Head 22 - Post Office</b>					
<b>(A) POSTAL REVENUE</b>					
1 Sales of Stamps	173,987,673	275,300,000	145,328,147	280,000,000	134,671,853
2 Postage, Prepayment	426,906,425	520,000,000	589,900,517	600,000,000	10,099,483
3 Commission on Money Order and Postal Orders	-	-	-	-	0
4 C.O.D. and Customs Clearance Fees on Parcels	1,372,740	2,000,000	5,613,650	3,000,000	(2,613,650)
5 Shares of Postage on Parcels	624,793	750,000	217,233	95,000	(122,233)
6 Rental of Property	-	15,000,000	26,259,104	31,500,000	5,240,896
7 Rental of Letter Boxes and Bags	-	67,100,000	48,298,767	47,000,000	(1,298,767)
8 Terminal Dues	-	55,000,000	111,340,734	85,000,000	(26,340,734)
9 Other Postal Business	186,488,430	130,000,000	43,769,864	42,000,000	(1,769,864)
<b>TOTAL POSTAL REVENUE</b>	<b>789,380,061</b>	<b>1,065,150,000</b>	<b>970,728,016</b>	<b>1,088,595,000</b>	<b>117,866,984</b>
<b>(B) COMMISSION FEES</b>					
10 Commission fees from Jamaica National Small Business	3,556,871	5,500,000	4,228,532	5,500,000	1,271,468
11 Commission Fees from Ministry of Labour and Social Security for handling Welfare Payments	45,218,945	45,000,000	27,539,490	45,000,000	17,460,510
12 Commission on the sale of Ministry of Water & Housing Water Tanks and Water Coupons	108,276	-	-	-	0
<b>TOTAL COMMISSION FEES</b>	<b>48,884,092</b>	<b>50,500,000</b>	<b>31,768,022</b>	<b>50,500,000</b>	<b>18,731,978</b>
<b>Total Head 22</b>	<b>838,264,153</b>	<b>1,115,650,000</b>	<b>1,002,496,038</b>	<b>1,139,095,000</b>	<b>136,598,962</b>
<b>Head 23 - Interest</b>					
1 Interest on On-lent loans	574,221,466	99,932,270	167,250,429	439,457,097	272,206,668
2 Interest Earned on Local Currency Bank Accounts	748,879,203	757,714,351	905,312,701	1,073,941,280	168,628,579
3 Interest Earned on Foreign Currency Bank Accounts	1,043,280	143,903,475	4,045,507	1,018,028	(3,027,479)
4 Interest Earned on Loans and Advances to Public Officers	10,928,686	10,446,177	13,932,394	15,766,533	1,834,139
5 Interest on Government Deposits (MDA)	253,879,132	255,464,611	296,899,274	379,469,435	82,570,161
<b>Total Head 23</b>	<b>1,588,951,767</b>	<b>1,267,460,884</b>	<b>1,387,440,306</b>	<b>1,909,652,373</b>	<b>522,212,067</b>
<b>Head 24 - Departmental and Other Miscellaneous Revenue</b>					
<b>AUDITOR GENERAL'S DEPARTMENT</b>					
1 Audit fees	142,000	3,825,000	-	5,000,000	5,000,000
2 Miscellaneous Receipts	106,838	10,000	500	3,000	2,500
<b>TOTAL - AUDITOR GENERAL'S DEPARTMENT</b>	<b>248,838</b>	<b>3,835,000</b>	<b>500</b>	<b>5,003,000</b>	<b>5,002,500</b>
<b>OFFICE OF THE CONTRACTOR GENERAL</b>					
1 Contractor's Registration fees	6,536,000	14,678,000	5,801,500	8,275,000	2,473,500
<b>TOTAL - OFFICE OF THE CONTRACTOR GENERAL</b>	<b>6,536,000</b>	<b>14,678,000</b>	<b>5,801,500</b>	<b>8,275,000</b>	<b>2,473,500</b>
<b>OFFICE OF THE SERVICES COMMISSIONS</b>					

## 2011-20112 JAMAICA BUDGET

## STATEMENT XV

## DETAILS OF REVENUE AND LOAN RECEIPTS

HEAD	Accounts 2009/10 (1)  J\$	Estimates 2010/11 (2)  J\$	Consolidated Fund Receipts 2010/11 (3)  J\$	Estimates 2011/12 (4)  J\$	Increase (+) / Decrease (-) [(4)-(3)]  J\$
1 Processing Fees	-	-	5,000	-	(5,000)
2 Miscellaneous Receipts	-	-	639	-	(639)
<b>TOTAL OFFICE OF THE SERVICES COMMISSIONS</b>	-	-	<b>5,639</b>	-	<b>(5,639)</b>
<b>OFFICE OF THE PRIME MINISTER</b>					0
1 Universal Services Levy	1,300,057,382	1,200,000,000	1,257,682,594	1,014,576,572	(243,106,022)
2 Miscellaneous Receipts	5,568,607	988,000	44,333	44,333	0
<b>TOTAL OFFICE OF THE PRIME MINISTER</b>	<b>1,305,625,989</b>	<b>1,200,988,000</b>	<b>1,257,726,928</b>	<b>1,014,620,906</b>	<b>(243,106,022)</b>
<b>NATIONAL LAND AGENCY</b>					
<b>SURVEY AND MAPPING DIVISION</b>					
1 Pre-Checked (Survey) Fees (50% of Gross Receipts)	-	-	-	-	0
2 Sale of Monuments (50% of Gross Receipts)	-	-	-	-	0
3 Sale of Maps (50% of Gross Receipts)	-	-	-	-	0
4 Hydrographic Surveys (50% of Gross Receipts)	-	-	-	-	0
5 Photographic and Mapping Services (50% of Gross Receipts)	-	-	-	-	0
6 Miscellaneous Receipts (50% of Gross Receipts)	-	-	-	-	0
<b>TOTAL - SURVEY AND MAPPING DIVISION</b>	-	-	-	-	0
<b>LAND TITLING DIVISION</b>					
1 Registration Fees (50% of Gross Receipts)	-	-	-	-	0
2 Survey Fees	-	-	-	-	0
3 Search Certificates	-	-	-	-	0
4 Assurance Fund (50% of Gross Receipts)	-	5,900	-	-	0
5 General Searches/Photocopying	-	-	-	-	0
6 Miscellaneous Receipts (50% of Gross Receipts)	-	-	-	-	0
<b>TOTAL - TITLES DIVISION</b>	-	<b>5,900</b>	-	-	0
<b>LAND VALUATION DIVISION</b>					
1 Valuation Services (50% of Gross Receipts)	-	-	-	-	0
2 Sale of Valuation Roll Data (50% of Gross Receipts)	-	-	-	-	0
3 Sale of Maps Etc.(50 % of Gross Receipts)	-	-	-	-	0
4 Subdivision Certification (50 % of Gross Receipts)	-	-	-	-	0
5 Miscellaneous Receipts (50 % of Gross Receipts)	-	-	-	-	0
<b>TOTAL - LAND VALUATION DIVISION</b>	-	-	-	-	0
<b>TOTAL NATIONAL LAND AGENCY</b>	-	<b>5,900</b>	-	-	-
<b>NATIONAL ENVIRONMENT AND 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
7 Miscellaneous Receipts (50% of Gross Receipts)	-	-	-	-	0



2011-20112 JAMAICA BUDGET					
STATEMENT XV					
DETAILS OF REVENUE AND LOAN RECEIPTS					
HEAD	Accounts 2009/10 (1)  J\$	Estimates 2010/11 (2)  J\$	Consolidated Fund Receipts 2010/11 (3)  J\$	Estimates 2011/12 (4)  J\$	Increase (+) / Decrease (-) [(4)-(3)]  J\$
<b>TOTAL NATIONAL ENVIRONMENT AND PLANNING AGENCY</b>	-	-	-	-	0
<b>TOTAL OFFICE OF THE PRIME MINISTER AND DEPARTMENTS</b>	1,305,625,989	1,200,993,900	1,257,726,928	1,014,620,906	(243,106,022)
<b>OFFICE OF THE CABINET</b>					
1 Forfeiture of loan Agreement (MDB)	10,686,769	-	1,253,388	-	(1,253,388)
2 Miscellaneous Receipts	1,479,358	72,000	-	72,000	72,000
<b>TOTAL OFFICE OF THE CABINET</b>	12,166,128	72,000	1,253,388	72,000	(1,181,388)
<b>MANAGEMENT INSTITUTE FOR NATIONAL DEVELOPMENT</b>					
1 Dean's Office ( 50% of Gross Receipts)	-	-	-	-	0
2 Management Studies and Organisational Division ( 50% of Gross Receipts)	-	-	-	-	0
3 Finance and Accounts Division ( 50% of Gross Receipts)	-	-	-	-	0
4 Professionals Training Centre ( 50% of Gross Receipts)	-	-	-	-	0
5 Mandeville Office ( 50% of Gross Receipts)	-	-	-	-	0
6 Facilities Rental ( 50% of Gross Receipts)	-	-	-	-	0
7 Miscellaneous Receipts	-	-	-	-	0
<b>TOTAL - MANAGEMENT INSTITUTE FOR NATIONAL DEVELOPMENT</b>	-	-	-	-	0
<b>TOTAL - OFFICE OF THE CABINET AND DEPARTMENT</b>	12,166,128	72,000	1,253,388	72,000	(1,181,388)
<b>MINISTRY OF TOURISM</b>					
1 Fees - Travel Agencies Registration Act	173,000	-	22,000	-	(22,000)
2 Fees - Registration of Clubs Act	1,286,300	-	1,017,900	-	(1,017,900)
3 Miscellaneous Receipts	2,480,750	87,000	-	23,000	23,000
<b>TOTAL - MINISTRY OF TOURISM</b>	3,940,050	87,000	1,039,900	23,000	(1,016,900)
<b>OFFICE OF THE PRIME MINISTER (LOCAL GOVERNMENT)</b>					
1 Fire Inspection Fees	-	250,000	74,273	-	(74,273)
2 Fire Certification & Application	-	12,000,000	728,500	13,000,000	12,271,500
3 Tender Document Fees	35,918	90,000	6,000	120,000	114,000
4 Training of Safety Monitor & Demonstration	-	1,550,000	144,000	1,200,000	1,056,000
5 Repairs of Fire Hydrants	-	-	-	-	0
6 Permission to host events	-	780,000	6,000	1,100,000	1,094,000
7 Fines	-	-	3,633,246	-	(3,633,246)
8 6% Pension Contribution - Councillors	16,169,201	-	14,809,058	-	(14,809,058)
9 Miscellaneous Receipts	3,087	400,000	1,000,226	2,000,000	999,774
<b>TOTAL OFFICE OF THE PRIME MINISTER (LOCAL GOVERNMENT)</b>	16,208,207	15,070,000	20,401,303	17,420,000	(2,981,303)
<b>MINISTRY OF FINANCE AND THE PUBLIC SERVICE</b>					
1 Fees - Banking Licence Registration 1973	122,832,193	100,000,000	132,721,085	132,721,085	0
Profits on Government owned Companies -					
2 Dividends	1,387,346,820	500,000,000	750,658,484	1,073,660,783	323,002,299
3 BOJ Profits	2,748,356,000	4,000,000,000	4,000,000,000	-	(4,000,000,000)
4 Sale of Unserviceable Stores	40,944,858	35,699,747	17,710,746	70,500,000	52,789,254

2011-20112 JAMAICA BUDGET					
STATEMENT XV					
DETAILS OF REVENUE AND LOAN RECEIPTS					
HEAD	Accounts 2009/10 (1)  J\$	Estimates 2010/11 (2)  J\$	Consolidated Fund Receipts 2010/11 (3)  J\$	Estimates 2011/12 (4)  J\$	Increase (+) / Decrease (-) [(4)-(3)]  J\$
5 Sale of Gazettes	-	2,946,000	-	5,000,000	5,000,000
6 Fees - Scotia Bank Jamaica Economic Growth Fund	64,461,357	-	124,037	200,000	75,963
7 Provident Fund	44,000,000	30,567,496	56,000,000	49,722,100	(6,277,900)
8 Fees - FIA Licence Registration	-	6,627,113	306,195	5,823,000	5,516,805
9 Fees - Building Societies	4,873,586	14,468,000	6,306,154	16,351,000	10,044,846
10 Sale of Forfeited goods - F I D	-	126,000,000	4,815,250	98,254,000	93,438,750
11 Cash Seized and Forfeited	-	-	14,101,784	25,000,000	10,898,216
12 Miscellaneous Receipts	101,436,533	9,361,000	54,581,576	82,762,500	28,180,924
<b>TOTAL - MINISTRY OF FINANCE AND THE PUBLIC SERVICE</b>	<b>4,514,251,347</b>	<b>4,825,669,356</b>	<b>5,037,325,312</b>	<b>1,559,994,468</b>	<b>(3,505,511,768)</b>
<b>ACCOUNTANT GENERAL'S DEPARTMENT</b>					
1 Pension Contributions: Widows and Orphans	747,515,619	770,641,899	796,340,620	861,064,211	64,723,590
2 Pension Contributions: Members of the Legislature	19,534,091	20,267,626	14,356,094	15,780,557	1,424,463
3 Pension Contributions: Other Government Authorities for Seconded Officers	6,505,583	6,785,151	12,819,280	13,209,455	390,175
4 Registration of Jamaica Investment Capital Growth Funds	-	-	-	-	0
5 Fees on Government Guaranteed Loans	-	-	78,983	111,840	32,856
6 Recovery of Pension and Salary	34,227,889	36,500,000	31,781,998	36,500,000	4,718,002
7 Chancery Fund Commission	814,267	987,766	696,410	603,767	(92,642)
8 Sale of Receipt books	1,153,534	1,322,972	907,794	786,191	(121,604)
9 Executive Agency Investment Fund Management Fees	-	160,000	-	160,000	160,000
10 Recovery of Prior Years' Expenditure	-	-	-	-	0
11 Processing Fees - salary deduction	1,442,204	1,700,000	2,323,201	2,075,737	(247,464)
12 Miscellaneous Receipts	78,112,086	90,105,247	36,058,150	8,029,342	(28,028,808)
<b>TOTAL - ACCOUNTANT GENERAL'S DEPARTMENT</b>	<b>889,305,273</b>	<b>928,470,660</b>	<b>895,362,531</b>	<b>938,321,100</b>	<b>42,958,568</b>
<b>CUSTOMS DEPARTMENT</b>					
1 Receipts from Sale of Seized Items	239,479,743	150,460,584	35,650,285	219,771,000	184,120,715
2 Penalty Payments for Breaches of Customs Act and Regulations	110,328,448	136,774,000	105,848,918	107,576,000	1,727,082
3 Net Service Charge for Shipping and Airline Carriers	209,359,134	-	55,260,641	-	(55,260,641)
4 Processing Fees	753,560,210	705,825,000	647,752,759	758,251,940	110,499,181
5 Standard and Compliance Fees	18,544,294	22,121,000	18,501,986	20,975,900	2,473,914
6 Customs User fee	6,276,990,157	7,758,640,667	6,736,042,599	8,525,881,908	1,789,839,309
7 Excise Tax 2.5%	-	-	-	-	0
8 Special Consumption Tax 2.5%	-	-	-	-	0
9 Irrevocable Standing Orders	19,000	25,000	22,500	23,000	500
10 Miscellaneous Receipts	1,278,506	1,502,741	4,289,857	1,145,504	(3,144,353)
<b>TOTAL - CUSTOMS DEPARTMENT</b>	<b>7,609,559,493</b>	<b>8,775,348,992</b>	<b>7,603,369,544</b>	<b>9,633,625,252</b>	<b>2,030,255,707</b>
<b>INLAND REVENUE DEPARTMENT</b>					
1 Penalty for late and non-payment of sundry taxes and licences	79,125	600,000	-	615,000	615,000
2 Penalty for Breaches of Spirit Licences	646,733	550,000	559,256	2,000,000	1,440,744
3 Property Tax (2.5%)	45,080,667	55,000,000	62,810,098	62,000,000	(810,098)
4 National Health Fund (NHF) 2.5%	-	-	-	-	0
5 Road Maintenance Fund 2.5%	18,378,887	30,000,000	17,206,115	18,600,000	1,393,885
6 Annual Charge on Assets of Corporate Bodies	-	-	-	-	0
7 Special Consumption Tax 2.5%	-	-	-	-	0
8 Trade Licence 2.5%	1,030,392	1,500,000	944,120	900,000	(44,120)
9 Miscellaneous Receipts	4,325,838	18,000,000	4,414,878	29,000,000	24,585,122



2011-20112 JAMAICA BUDGET					
STATEMENT XV					
DETAILS OF REVENUE AND LOAN RECEIPTS					
HEAD	Accounts 2009/10 (1)  J\$	Estimates 2010/11 (2)  J\$	Consolidated Fund Receipts 2010/11 (3)  J\$	Estimates 2011/12 (4)  J\$	Increase (+) / Decrease (-) [(4)-(3)]  J\$
<b>TOTAL - INLAND REVENUE DEPARTMENT</b>	<b>69,541,641</b>	<b>105,650,000</b>	<b>85,934,467</b>	<b>113,115,000</b>	<b>27,180,533</b>
<b>TAXPAYER AUDIT AND ASSESSMENT DEPARTMENT</b>					
Net Service Charge for services rendered by					
1 Excise Officers	10,552,798	12,000,000	9,071,955	15,000,000	5,928,045
2 Miscellaneous Receipts	372,514	600,000	3,000,935	1,000,000	(2,000,935)
<b>TOTAL - TAXPAYER AUDIT AND ASSESSMENT DEPARTMENT</b>	<b>10,925,312</b>	<b>12,600,000</b>	<b>12,072,891</b>	<b>16,000,000</b>	<b>3,927,109</b>
<b>TOTAL - MINISTRY OF FINANCE AND THE PUBLIC SERVICE AND DEPARTMENTS</b>	<b>13,093,583,066</b>	<b>14,647,739,008</b>	<b>13,634,064,745</b>	<b>12,261,055,819</b>	<b>(1,401,189,850)</b>
<b>MINISTRY OF NATIONAL SECURITY</b>					
1 Rental of Lettings (Land and Buildings)	-	10,000,000	-	20,500,000	20,500,000
2 Sale of Used and Obsolete Items	-	-	-	-	0
3 Soldiers' Contributions to Various Services	-	9,900,000	-	18,000,000	18,000,000
4 Sale of Various Items to Officers	-	4,500,000	-	5,500,000	5,500,000
8 Ticketing	-	-	-	-	0
9 Miscellaneous Receipts	1,022,840	8,000,000	611,125	6,000,000	5,388,875
<b>TOTAL MINISTRY OF NATIONAL SECURITY</b>	<b>1,022,840</b>	<b>32,400,000</b>	<b>611,125</b>	<b>50,000,000</b>	<b>49,388,875</b>
<b>POLICE DEPARTMENT</b>					
1 Sale of Unclaimed and Confiscated Items (Sale of Stores)	3,061	-	10,792	-	(10,792)
2 Band Receipts	-	-	-	-	0
3 Police Certificates	71,163,203	80,000,000	80,834,000	87,000,000	6,166,000
4 Finger Print Search (Formerly User Service Fees)	45,578,800	50,000,000	51,862,000	55,000,000	3,138,000
5 Pension Contributions: Constabulary	85,435,611	125,000,000	102,441,271	118,000,000	15,558,729
6 Pension Contributions: Special Constables	19,995,982	25,000,000	40,146,189	25,000,000	(15,146,189)
7 Accident Report	7,243,980	9,000,000	6,235,415	6,800,000	564,585
8 Miscellaneous Receipts	28,153,094	20,000,000	18,466,378	16,000,000	(2,466,378)
<b>TOTAL - POLICE DEPARTMENT</b>	<b>257,573,731</b>	<b>309,000,000</b>	<b>299,996,045</b>	<b>307,800,000</b>	<b>7,803,955</b>
<b>DEPARTMENT OF CORRECTIONAL SERVICES</b>					
1 Sundry Fines and Contributions	118,000	609,600	116,000	1,500,000	1,384,000
<b>TOTAL - DEPARTMENT OF CORRECTIONAL SERVICES</b>	<b>118,000</b>	<b>609,600</b>	<b>116,000</b>	<b>1,500,000</b>	<b>1,384,000</b>
<b>PASSPORT, IMMIGRATION AND CITIZENSHIP AGENCY</b>					
1 Naturalisation Fees	552,000	-	846,000	-	(846,000)
2 Issue of Passports	-	-	-	-	0
3 Citizenship Fees	-	-	-	-	0
4 Sale of Services	-	-	-	-	0
5 Ticketing	-	-	-	-	0
6 Miscellaneous Receipts	-	-	67,179,831	-	(67,179,831)
<b>TOTAL PASSPORT, IMMIGRATION AND CITIZENSHIP AGENCY</b>	<b>552,000</b>	<b>-</b>	<b>68,025,831</b>	<b>-</b>	<b>(68,025,831)</b>
<b>ELECTORAL OFFICE</b>					
1 Registration & ID Card Services	1,118,088	7,000,000	-	7,000,000	7,000,000

2011-20112 JAMAICA BUDGET					
STATEMENT XV					
DETAILS OF REVENUE AND LOAN RECEIPTS					
HEAD	Accounts 2009/10 (1)	Estimates 2010/11 (2)	Consolidated Fund Receipts 2010/11 (3)	Estimates 2011/12 (4)	Increase (+) / Decrease (-) [(4)-(3)]
	J\$	J\$	J\$	J\$	J\$
2 Sale of Software Licence	-	-	-	-	0
3 Miscellaneous Receipts	-	42,000	19,077	42,000	22,923
<b>TOTAL ELECTORAL OFFICE</b>	<b>1,118,088</b>	<b>7,042,000</b>	<b>19,077</b>	<b>7,042,000</b>	<b>7,022,923</b>
<b>TOTAL MINISTRY OF NATIONAL SECURITY AND DEPARTMENTS</b>	<b>260,384,658</b>	<b>349,051,600</b>	<b>368,768,078</b>	<b>366,342,000</b>	<b>(2,426,078)</b>
<b>MINISTRY OF JUSTICE</b>					
1 Traffic Fines	-	-	109,852,479	125,000,000	15,147,521
2 Other Court Fines	105,139,764	120,300,000	54,021,461	120,300,000	66,278,539
3 Sale of Revised Laws of Jamaica to the Private Sector	-	400,000	-	400,000	400,000
4 Forfeited Recognizances (Funds)	-	5,000,000	-	5,000,000	5,000,000
5 Sale of Marriage Licences	-	57,000,000	5,527,448	57,000,000	51,472,552
6 Miscellaneous Receipts	2,303,868	5,584,000	2,594,690	5,584,000	2,989,310
<b>TOTAL - MINISTRY OF JUSTICE</b>	<b>107,443,632</b>	<b>188,284,000</b>	<b>171,996,078</b>	<b>313,284,000</b>	<b>141,287,922</b>
<b>ADMINISTRATOR GENERAL'S DEPARTMENT</b>					
1 Charges for Administering Intestate Estate (50% of Gross Receipts)	2,394,516	-	8,730,571	6,547,928	(2,182,643)
<b>TOTAL - ADMINISTRATOR GENERAL'S DEPARTMENT</b>	<b>2,394,516</b>	<b>-</b>	<b>8,730,571</b>	<b>6,547,928</b>	<b>(2,182,643)</b>
<b>TRUSTEE IN BANKRUPTCY DEPARTMENT</b>					
Commission, Fees and Charges against the 1 Bankrupt	2,102,895	10,000,000	7,270,799	4,700,000	(2,570,799)
<b>TOTAL - TRUSTEE IN BANKRUPTCY DEPARTMENT</b>	<b>2,102,895</b>	<b>10,000,000</b>	<b>7,270,799</b>	<b>4,700,000</b>	<b>(2,570,799)</b>
<b>TOTAL - MINISTRY OF JUSTICE AND DEPARTMENTS</b>	<b>111,941,042</b>	<b>198,284,000</b>	<b>187,997,448</b>	<b>324,531,928</b>	<b>136,534,480</b>
<b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>					
1 Visa Fees from Overseas Missions	13,714,272	12,196,284	10,961,945	14,387,137	3,425,192
2 Authentication fees	9,489,393	12,016,886	6,277,060	10,989,204	4,712,144
3 Rush fees	847,037	806,531	663,121	685,543	22,422
4 Consul fees	25,036,857	17,415,102	24,178,929	13,689,031	(10,489,898)
5 Postage fees	-	142,435	-	-	0
6 Miscellaneous Receipts	25,125,226	1,962,571	9,323,051	2,279,328	(7,043,723)
<b>TOTAL - MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>	<b>74,212,785</b>	<b>44,539,809</b>	<b>51,404,104</b>	<b>42,030,243</b>	<b>(9,373,861)</b>
<b>MINISTRY OF LABOUR AND SOCIAL SECURITY</b>					
1 Reimbursement - NIS	459,316,696	428,416,000	258,425,496	409,431,649	151,006,153
2 Fees - Factories Registration Act	2,779,094	1,766,179	3,319,825	2,740,476	(579,349)
3 Fees - Employment Agencies Registration Act	10,770	4,960	189,450	240,427	50,977
4 Fees - Recruiting of Workers Act	-	-	-	-	0
5 Work Permit	335,750,000	400,000,000	238,350,394	36,345,510	(202,004,884)
6 Miscellaneous Receipts	9,712	436,354	395,008	403,178	8,170
<b>TOTAL - MINISTRY OF LABOUR AND SOCIAL SECURITY</b>	<b>797,866,273</b>	<b>830,623,493</b>	<b>500,680,172</b>	<b>449,161,239</b>	<b>(51,518,933)</b>



## 2011-20112 JAMAICA BUDGET

## STATEMENT XV

## DETAILS OF REVENUE AND LOAN RECEIPTS

HEAD	Accounts 2009/10 (1)  J\$	Estimates 2010/11 (2)  J\$	Consolidated Fund Receipts 2010/11 (3)  J\$	Estimates 2011/12 (4)  J\$	Increase (+) / Decrease (-) [(4)-(3)]  J\$
<b>MINISTRY OF EDUCATION</b>					
1 Fees from Jamaica School Certificate Examinations	-	205,000	-	150,000	150,000
2 Rental of EDDC and other Buildings	298	6,500,000	2,154,895	5,500,000	3,345,105
3 Repayment of Bonds by Teachers	-	18,000,000	8,933,614	19,000,000	10,066,387
4 Transcripts	-	6,000	1,800	5,000	3,200
5 Recovery of Previous years Expenditure	-	15,000,000	1,092,110	15,000,000	13,907,890
6 Miscellaneous Receipts	-	5,000,000	1,747,000	9,000,000	7,253,000
<b>TOTAL - MINISTRY OF EDUCATION</b>	<b>298</b>	<b>44,711,000</b>	<b>13,929,419</b>	<b>48,655,000</b>	<b>34,725,581</b>
<b>MINISTRY OF HEALTH</b>					
1 Registration of Pharmacies and Pharmacists	-	-	-	-	0
2 Registration of Drugs	1,949,776	2,000,000	2,386,000	2,700,000	314,000
3 Parents Contribution toward Maintenance of Children in Children's Home	-	-	-	-	0
4 Drug Permits	2,295,140	3,000,000	2,281,620	2,800,000	518,380
5 Miscellaneous Receipts	4,099,241	2,000,000	5,046,785	2,500,000	(2,546,785)
<b>TOTAL - MINISTRY OF HEALTH</b>	<b>8,344,157</b>	<b>7,000,000</b>	<b>9,714,405</b>	<b>8,000,000</b>	<b>(1,714,405)</b>
<b>GOVERNMENT CHEMIST</b>					
1 Fees from Laboratory analyses	775,050	1,750,000	-	1,750,000	1,750,000
<b>TOTAL - GOVERNMENT CHEMIST</b>	<b>775,050</b>	<b>1,750,000</b>	<b>-</b>	<b>1,750,000</b>	<b>1,750,000</b>
<b>REGISTRAR GENERAL'S DEPARTMENT AND ISLAND RECORD OFFICE</b>					
1 Registration of Births, Deaths and Marriages (50% of Gross Receipts)					0
2 Island Record Office (50% of Gross Receipts)					0
<b>TOTAL - REGISTRAR GENERAL'S DEPARTMENT &amp; ISLAND RECORD OFFICE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>
<b>TOTAL - MINISTRY OF HEALTH AND DEPARTMENTS</b>	<b>9,119,207</b>	<b>8,750,000</b>	<b>9,714,405</b>	<b>9,750,000</b>	<b>0</b>
<b>MINISTRY OF YOUTH, SPORTS AND CULTURE</b>					
1 Miscellaneous Receipts	-	372,000	-	430,000	430,000
<b>TOTAL - MINISTRY OF YOUTH, SPORTS AND CULTURE</b>	<b>-</b>	<b>372,000</b>	<b>-</b>	<b>430,000</b>	<b>430,000</b>
<b>JAMAICA INFORMATION SERVICE</b>					
1 Sales of Publications and Advertising (50% of Gross Receipts)	-	-	-	-	0
2 Public Relation Fees (50% of Gross Receipts)	2,949,409	-	3,210,000	-	(3,210,000)
3 Printing Services (50% of Gross Receipts)	-	-	-	-	0
4 Radio Programmes (50% of Gross Receipts)	-	-	-	-	0
5 Editorial Revenue (50% of Gross Receipts)	-	-	-	-	0
6 Television Revenue (50% of Gross Receipts)	-	-	-	-	0
7 Administration (50% of Gross Receipts)	-	-	-	-	0
8 Computer Services and Research Services (50% of Gross Receipts)	-	-	-	-	0
9 Regional Services (50% of Gross Receipts)	-	-	-	-	0
10 Photography Services (50% of Gross Receipts)	-	-	-	-	0

2011-20112 JAMAICA BUDGET					
STATEMENT XV					
DETAILS OF REVENUE AND LOAN RECEIPTS					
HEAD	Accounts 2009/10 (1)  J\$	Estimates 2010/11 (2)  J\$	Consolidated Fund Receipts 2010/11 (3)  J\$	Estimates 2011/12 (4)  J\$	Increase (+) / Decrease (-) [(4)-(3)]  J\$
<b>TOTAL - JAMAICA INFORMATION SERVICE</b>	<b>2,949,409</b>	<b>-</b>	<b>3,210,000</b>	<b>-</b>	<b>(3,210,000)</b>
<b>TOTAL - MINISTRY OF INFORMATION, CULTURE, YOUTH AND SPORTS AND DEPARTMENT</b>	<b>2,949,409</b>	<b>372,000</b>	<b>3,210,000</b>	<b>430,000</b>	<b>(2,780,000)</b>
<b>MINISTRY OF AGRICULTURE</b>					
1 Sale of livestock	-	-	-	-	0
2 Sale of Pigs	-	-	-	-	0
3 Sale of Milk	-	-	-	-	0
4 Other Receipts from Agricultural Stations	-	-	417,163	-	(417,163)
5 Veterinary Fees and Supplies	-	-	-	-	0
6 Quarantine Fees	807,100	-	14,000	-	(14,000)
7 Import Permits	12,644,976	-	350,400	-	(350,400)
8 Receipts from Zoo	-	-	-	-	0
9 Sale of Fish	-	-	-	-	0
10 Sale of Seedlings	-	-	-	-	0
11 Sale of Fingerlings	108,567	140,000	235,654	-	(235,654)
12 Receipts from sundry and other receipts	6,948,606	2,661,116	3,588,367	3,646,000	57,633
13 Rural Physical Planning	464,228	540,000	1,174,706	590,000	(584,706)
14 Hope Gardens	-	-	-	-	0
15 Fisheries	10,300	-	-	-	0
<b>TOTAL MINISTRY OF AGRICULTURE AND FISHERIES</b>	<b>20,983,777</b>	<b>3,341,116</b>	<b>5,780,289</b>	<b>4,236,000</b>	<b>(1,544,289)</b>
<b>ESTATE MANAGEMENT DIVISION</b>					
1 Rents - Crown Lands and Other Government Properties	-	83,009	-	83,000,000	83,000,000
2 Land Settlement Properties	-	14,032	-	12,000,000	12,000,000
3 Rental of Land-Leased properties	-	900	-	500,000	500,000
4 Crown Property Sales	-	115,000	-	58,000,000	58,000,000
4 Attorney's Fee/ Photocopying	-	-	-	-	0
5 Miscellaneous Receipts	-	70	-	100,000	100,000
6 Other Receipts	-	10,000	-	8,000,000	8,000,000
<b>TOTAL ESTATE MANAGEMENT DIVISION</b>	<b>-</b>	<b>223,011</b>	<b>-</b>	<b>161,600,000</b>	<b>161,600,000</b>
<b>FORESTRY DEPARTMENT</b>					
1 Timber Sales	1,216,129	2,000,000	-	-	(254,820)
2 Sale of Seedlings	999,355	1,000,000	254,820	-	(94,561)
3 Miscellaneous Receipts	940,294	400,000	94,561	-	0
<b>TOTAL FORESTRY DEPARTMENT</b>	<b>3,155,779</b>	<b>3,400,000</b>	<b>349,381</b>	<b>-</b>	<b>(349,381)</b>
<b>TOTAL MINISTRY OF AGRICULTURE AND DEPARTMENTS</b>	<b>24,139,555</b>	<b>6,964,127</b>	<b>6,129,670</b>	<b>165,836,000</b>	<b>159,706,330</b>
<b>MINISTRY OF INDUSTRY, INVESTMENT AND COMMERCE</b>					
1 Miscellaneous Receipts	-	-	-	-	0
<b>TOTAL MINISTRY OF INDUSTRY, INVESTMENT AND COMMERCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>
<b>TRADE BOARD</b>					
1 Trade Board - Fees for Import Licences	-	46,000,000	-	70,922,667	70,922,667
2 Certification Fees	-	-	-	-	0
3 Scrap Metal	-	6,000,000	-	6,600,000	6,600,000
4 Public Key Infrastructure	-	-	-	-	0

2011-20112 JAMAICA BUDGET					
STATEMENT XV					
DETAILS OF REVENUE AND LOAN RECEIPTS					
HEAD	Accounts 2009/10 (1)	Estimates 2010/11 (2)	Consolidated Fund Receipts 2010/11 (3)	Estimates 2011/12 (4)	Increase (+) / Decrease (-) [(4)-(3)]
	J\$	J\$	J\$	J\$	J\$
5 Car Dealers Registration	-	9,000,000	-	8,760,000	8,760,000
6 Collateral Letter	-	1,900,000	-	1,719,000	1,719,000
7 Letter of Transfer	-	6,400,000	-	3,600,000	3,600,000
8 Miscellaneous Receipts	-	1,300,000	-	912,000	912,000
<b>TOTAL TRADE BOARD</b>	-	<b>70,600,000</b>	-	<b>92,513,667</b>	<b>92,513,667</b>
<b>FOOD STORAGE AND PREVENTION OF INFESTATION DIVISION</b>					
1 Food Storage and Prevention of Infestation Division - Sundry Fees	-	7,000,000	9,153,509.85	7,000,000	(2,153,510)
<b>TOTAL - FOOD STORAGE AND PREVENTION OF INFESTATION DIVISION</b>	-	<b>7,000,000</b>	<b>9,153,510</b>	<b>7,000,000</b>	<b>(2,153,510)</b>
<b>MOTOR VEHICLE POLICY UNIT</b>					
1 Registration of New Car Dealers	-	-	-	-	0
2 Registration of Used Car Dealers	-	-	-	-	0
<b>TOTAL - MOTOR VEHICLE POLICY UNIT</b>	-	-	-	-	0
<b>DEPARTMENT OF CO-OPERATIVE AND FRIENDLY SOCIETY</b>					
1 Amendment to Rules Fees	131,100	35,000	32,725	125,000	125,000
2 Registration Fees - Cooperative & Friendly Society	83,960	90,000	20,000	70,000	51,560
3 Registration of Special Resolution	249,255	5,000		5,000	(25,000)
4 Arbitration	140,320	125,000	18,440	240,000	218,890
5 Training	142,000	405,000	30,000	315,000	315,000
6 Miscellaneous Receipts	94,500	100,000	21,110	122,000	(275)
<b>TOTAL - DEPARTMENT OF CO-OPERATIVE AND FRIENDLY SOCIETY</b>	<b>841,135</b>	<b>760,000</b>	<b>122,275</b>	<b>877,000</b>	<b>685,175</b>
<b>COMPANIES OFFICE OF JAMAICA</b>					
1 Fees for Registration of Companies (50% of Gross Receipts)	-	-	-	-	(566,400)
2 Fees for Registration of Business Names	-	-	-	-	0
3 Miscellaneous receipts	70,800	-	566,400	-	(566,400)
<b>TOTAL COMPANIES OFFICE OF JAMAICA</b>	<b>70,800</b>	-	<b>566,400</b>	-	<b>(1,132,800)</b>
<b>JAMAICA INTELLECTUAL PROPERTY OFFICE</b>					
1 Fees for Registration of Trademark	-	22,903,346	-	24,056,000	24,056,000
2 Patent fees	-	1,518	-	1,518	1,518
3 Design Fees	-	60,600	-	60,600	60,600
<b>TOTAL - JAMAICA INTELLECTUAL PROPERTY OFFICE</b>	-	<b>22,965,464</b>	-	<b>24,118,118</b>	<b>24,118,118</b>
<b>JAMAICA BUSINESS DEVELOPMENT CENTRE</b>					
Service Income (Graphic Services, Training & 1 Prep. of Business Plans	-	-	-	-	0
<b>TOTAL - JAMAICA BUSINESS DEVELOPMENT CENTRE</b>	-	-	-	-	-
<b>JAMAICA TRADE &amp; INVEST (JAMPRO)</b>					



2011-20112 JAMAICA BUDGET					
STATEMENT XV					
DETAILS OF REVENUE AND LOAN RECEIPTS					
HEAD	Accounts 2009/10 (1)  J\$	Estimates 2010/11 (2)  J\$	Consolidated Fund Receipts 2010/11 (3)  J\$	Estimates 2011/12 (4)  J\$	Increase (+) / Decrease (-) [(4)-(3)]  J\$
1 Direction & Administration	-	-	-	-	0
2 Overseas Representation & Regional Offices	-	-	-	-	0
3 Investment & Export Promotion Services	-	-	-	-	0
<b>TOTAL - JAMAICA TRADE &amp; INVEST</b>	-	-	-	-	-
<b>SCIENTIFIC RESEARCH COUNCIL</b>					
1 Information Services	-	-	-	-	0
2 Process Development	-	-	-	-	0
3 Product Research & Development	-	-	-	-	0
4 Promotion & Distribution of Products	-	-	-	-	0
<b>TOTAL - SCIENTIFIC RESEARCH COUNCIL</b>	-	-	-	-	-
<b>TOTAL MINISTRY OF INDUSTRY, INVESTMENT AND COMMERCE AND DEPARTMENTS</b>	911,935	101,325,464	9,842,185	124,508,785	114,030,650
<b>MINISTRY OF ENERGY, MINING AND TELECOMMUNICATIONS</b>					
1 Miscellaneous Receipts	-	1,251,000.00	-	-	0.00
<b>TOTAL MINISTRY OF ENERGY, MINING AND TELECOMMUNICATIONS</b>	-	1,251,000.00	-	-	0.00
<b>SPECTRUM MANAGEMENT AUTHORITY</b>					
1 Telecommunication Licence fees	230,695,127	72,507,322	160,730,714	80,630,000	(80,100,714)
<b>TOTAL - SPECTRUM MANAGEMENT AUTHORITY</b>	230,695,127	72,507,322	160,730,714	80,630,000	(80,100,714)
<b>ELECTRICITY AUTHORITY</b>					
1 Fees - Electric Lighting Act	12,487,056	24,000,000	11,332,605	16,000,000	4,667,395
<b>TOTAL - ELECTRICITY AUTHORITY</b>	12,487,056	24,000,000	11,332,605	16,000,000	4,667,395
<b>MINES AND GEOLOGY DIVISION</b>					
1 Quarry Tax	59,568,883	65,000,000	53,439,606	65,000,000	11,560,394
2 Receipts from issue of Sundry Permits	-	-	1,000	2,600,000	2,599,000
3 Laboratory Analysis - Metallic Minerals	-	-	-	2,000,000	2,000,000
4 Miscellaneous Receipts	2,462,637	-	16,374,597	-	(16,374,597)
<b>TOTAL MINES AND GEOLOGY DIVISION</b>	62,031,520	65,000,000	69,815,203	69,600,000	(215,203)
<b>TOTAL MINISTRY OF ENERGY, MINING AND TELECOMMUNICATIONS</b>	305,213,703	162,758,322	241,878,522	166,230,000	(75,648,522)
<b>MINISTRY OF WATER AND HOUSING</b>					
1 Miscellaneous Receipts	340,474	-	587,295	587,295	0
<b>TOTAL MINISTRY OF WATER AND HOUSING</b>	340,474	-	587,295.00	587,295	0.00
<b>MINISTRY OF TRANSPORT AND WORKS</b>					
1 Bluefield Guest House	-	-	-	-	0
2 Tender Document	40,000	50,000	-	-	0
3 On and Off Trailer Plates	-	-	-	-	0
4 Other Receipts	3,831,588	2,500,000	-	-	0
5 Miscellaneous Receipts	83,932,452	2,500,000	2,797	26,500,000	26,497,203

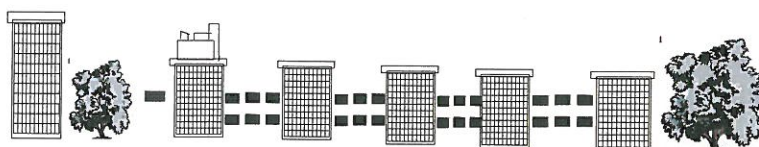
2011-20112 JAMAICA BUDGET					
STATEMENT XV					
DETAILS OF REVENUE AND LOAN RECEIPTS					
HEAD	Accounts 2009/10 (1)  J\$	Estimates 2010/11 (2)  J\$	Consolidated Fund Receipts 2010/11 (3)  J\$	Estimates 2011/12 (4)  J\$	Increase (+) / Decrease (-) [(4)-(3)]  J\$
<b>TOTAL MINISTRY OF TRANSPORT AND WORKS</b>	87,804,041	5,050,000	2,797	26,500,000	26,497,203
<b>NATIONAL WORKS AGENCY</b>					
1 Project Management fees (50% of Gross Receipts)	57,240,005	-	-	-	0
2 Hireage of Equipment (50% of Gross Receipts)	-	-	-	-	0
3 Tender Document Fees (50% of Gross Receipts)	-	-	-	-	0
4 Miscellaneous Receipts (50% of Gross Receipts)	320,000	-	-	-	0
<b>TOTAL NATIONAL WORKS AGENCY</b>	57,560,005	-	-	-	0
<b>TOTAL - MINISTRY OF TRANSPORT AND WORKS AND DEPARTMENT</b>	145,364,046	5,050,000	2,797	26,500,000	26,497,203
<b>MISCELLANEOUS RECEIPTS (UNCLASSIFIED)</b>	1,938,094,726	-	1,859,492,392	-	(1,859,492,392)
<b>Total Head 24</b>	18,108,846,388	17,634,904,723	18,173,930,391	15,031,032,215	(3,171,745,006)
<b>TOTAL NON-TAX REVENUE</b>	20,536,062,309	20,018,015,607	20,563,866,735	18,079,779,588	(2,512,933,976)
<b>TOTAL RECURRENT REVENUE</b>	283,322,704,651	307,229,366,568	295,056,835,996	326,535,497,570	31,449,814,744
<b>II CAPITAL REVENUE</b>					
<b>Head 25 - Royalties</b>					
1 Bauxite	514,241,363	587,397,670	145,570,156	447,745,687	302,175,531
2 Limestone	-	-	155,757,867	81,000,000	(74,757,867)
3 Marble	484,339	-	7,077,684	6,214,320	(863,364)
<b>Total Head 25</b>	514,725,702	587,397,670	308,405,707	534,960,007	226,554,300
<b>Head 26 - Land Sales</b>					
1 Crown Lands/ Properties	-	-	-	-	0
2 Land Settlement Allotments	-	-	-	-	0
3 Mona Houses	-	-	-	-	0
<b>Total Head 26</b>	-	-	-	-	0
<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	604,164,117	48,129,710	686,271,443	8,647,437,686	7,961,166,243
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>	604,164,117	48,129,710	686,271,443	8,647,437,686	7,961,166,243
<b>Head 28 - Extraordinary Receipts</b>					
1 Immigrant Deposits	-	-	-	-	0



2011-20112 JAMAICA BUDGET					
STATEMENT XV					
DETAILS OF REVENUE AND LOAN RECEIPTS					
HEAD	Accounts 2009/10 (1)	Estimates 2010/11 (2)	Consolidated Fund Receipts 2010/11 (3)	Estimates 2011/12 (4)	Increase (+) / Decrease (-) [(4)-(3)]
	J\$	J\$	J\$	J\$	J\$
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	3,673,913,829	12,529,553,000	-	9,190,281,524	9,190,281,524
7 Grants from Government of the Netherlands	-	-	-	-	0
8 Miscellaneous	4,623,711,166	2,072,648,000	2,819,113,604	-	(2,819,113,604)
9 Bauxite Alumina Trading Company	-	-	-	-	0
10 Other Grants	2,016,200,164	3,086,121,000	9,646,644,186	4,089,419,000	(5,557,225,186)
11 Proceeds from Divestment	-	-	1,482,520,000	-	(1,482,520,000)
<b>Total Head 28</b>	<b>10,313,825,159</b>	<b>17,688,322,000</b>	<b>13,948,277,789</b>	<b>13,279,700,524</b>	<b>(668,577,265)</b>
<b>TOTAL CAPITAL REVENUE</b>	<b>11,432,714,979</b>	<b>18,323,849,380</b>	<b>14,942,954,939</b>	<b>22,462,098,217</b>	<b>7,519,143,277</b>
<b>III TRANSFERS FROM CAPITAL DEVELOPMENT FUND</b>					
<b>Head 29 - Transfers to Current Account</b>					
(a) Transfers in lieu of Income Tax from Alumina Producers	-	-	-	-	0
(b) Other	510,555,000	2,128,900,000	1,400,000,000	1,786,126,900	386,126,900
<b>Total Head 29</b>	<b>510,555,000</b>	<b>2,128,900,000</b>	<b>1,400,000,000</b>	<b>1,786,126,900</b>	<b>386,126,900</b>
<b>Head 30 - Transfers to Capital Account</b>					0
<b>Total Head 30</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>
<b>TOTAL - TRANSFERS FROM CAPITAL DEVELOPMENT FUND</b>	<b>510,555,000</b>	<b>2,128,900,000</b>	<b>1,400,000,000</b>	<b>1,786,126,900</b>	<b>386,126,900</b>
<b>IV LOAN RECEIPTS</b>					
<b>EXTERNAL LOANS</b>					
<b>Multilateral</b>					
<b>Loans to be raised under Act 39 of 1964</b>					
1 World Bank Loans	19,183,854,708	12,093,854,000	1,461,666,780	11,372,405,000	9,910,738,220
2 Inter-American Development Bank	21,689,634,926	34,359,399,000	35,485,411,288	23,755,824,000	(11,729,587,288)
3 Caribbean Development Bank	995,594,328	7,627,989,000	4,632,152,328	5,074,153,000	442,000,672
4 European Union	61,996,000	-	-	-	0
5 World Bank/IDB	-	-	621,940,000	-	(621,940,000)
6 OFID	-	-	-	120,050,000	120,050,000
7 USAID	-	-	73,821,000	-	(73,821,000)
8 OPEC	401,453,000	-	1,888,471,003	277,200,000	(1,611,271,003)
9 OECF	-	-	-	-	0
10 Other	1,112,550,000	328,393,400	1,061,845,000	-	(1,061,845,000)
<b>Bilateral</b>					0
11 Government of China	604,622,000	3,202,334,000	1,882,855,000	2,981,542,000	1,098,687,000
12 Government of Germany	-	-	-	-	0
13 JBIC	-	705,000,000	-	-	0
14 Kuwait	-	-	-	194,200,000	194,200,000
15 Saudi	-	-	-	-	0
16 PL480	-	-	-	-	0
17 Other	1,179,193,049	-	8,716,287,000	-	(8,716,287,000)

2011-20112 JAMAICA BUDGET					
STATEMENT XV					
DETAILS OF REVENUE AND LOAN RECEIPTS					
HEAD	Accounts 2009/10 (1) J\$	Estimates 2010/11 (2) J\$	Consolidated Fund Receipts 2010/11 (3) J\$	Estimates 2011/12 (4) J\$	Increase (+) / Decrease (-) [(4)-(3)] J\$
<b>Other Loans</b>					0
18 Capital Market	-	-	34,170,080,000	-	(34,170,080,000)
19 Other	-	-	-	-	0
<b>TOTAL EXTERNAL LOANS</b>	<b>45,228,898,011</b>	<b>58,316,969,400</b>	<b>89,994,529,398</b>	<b>43,775,374,000</b>	<b>(46,219,155,398)</b>
<b>DOMESTIC LOANS</b>					
1 Local Commercial Banking Sector	221,937,624	-	88,670,000	-	(88,670,000)
2 Benchmark Notes & Treasury Bills	243,892,806,342	117,971,365,352	124,353,521,713	97,002,820,952	(27,350,700,761)
3 Indexed Bonds & US\$ Loans	4,218,396,801	-	-	-	0
4 Other	-	-	48,987,239	-	(48,987,239)
<b>TOTAL DOMESTIC LOANS</b>	<b>248,333,140,767</b>	<b>117,971,365,352</b>	<b>124,491,178,952</b>	<b>97,002,820,952</b>	<b>(27,488,358,000)</b>
<b>TOTAL LOAN RECEIPTS</b>	<b>293,562,038,778</b>	<b>176,288,334,752</b>	<b>214,485,708,350</b>	<b>140,778,194,952</b>	<b>(73,707,513,398)</b>
<b><u>SUMMARY</u></b>					
Recurrent Revenue	283,322,704,651	307,229,366,568	295,056,835,996	326,535,497,570	31,478,661,574
Capital Revenue	11,432,714,979	18,323,849,380	14,942,954,939	22,462,098,217	7,519,143,277
Transfers from Capital Development Fund	510,555,000	2,128,900,000	1,400,000,000	1,786,126,900	386,126,900
Loan Receipts	293,562,038,778	176,288,334,752	214,485,708,350	140,778,194,952	(73,707,513,398)
<b>TOTAL</b>	<b>588,828,013,408</b>	<b>503,970,450,700</b>	<b>525,885,499,285</b>	<b>491,561,917,638</b>	<b>(34,323,581,647)</b>

The Consolidated Fund Receipts are subject to change



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## **Ministry of Finance and Planning**

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Printed by Jamaica Printing Services (1992) Ltd. (Government Printers) Duke Street, Kingston, Jamaica