

JAMAICA



Financial Statements and Revenue Estimates 2013/2014

For the Financial Year Ending
31st March 2014

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2013-2014 Jamaica Budget

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

\$'000

Part I Recurrent

| | Estimates, 2013-2014 | |
|---|-----------------------|--|
| His Excellency the Governor-General and Staff | 172,559.0 | |
| Houses of Parliament | 743,941.0 | |
| Office of the Public Defender | 76,098.0 | |
| Office of the Contractor-General | 232,723.0 | |
| Auditor General | 362,528.0 | |
| Office of the Services Commissions | 159,386.0 | |
| Office of the Children's Advocate | 99,309.0 | |
| Independent Commission of Investigations | 333,960.0 | |
| Office of the Prime Minister | 2,075,658.0 | |
| Office of the Cabinet | 755,038.0 | |
| Ministry of Tourism and Entertainment | 3,580,841.0 | |
| Ministry of Finance and Planning | 178,951,286.0 | |
| Ministry of National Security | 45,807,003.0 | |
| Ministry of Justice | 4,339,429.0 | |
| Ministry of Foreign Affairs and Foreign Trade | 3,110,008.0 | |
| Ministry of Labour and Social Security | 2,817,673.0 | |
| Ministry of Education | 76,652,135.0 | |
| Ministry of Health | 34,283,423.0 | |
| Ministry of Youth and Culture | 3,455,120.0 | |
| Ministry of Agriculture and Fisheries | 3,839,952.0 | |
| Ministry of Industry, Investment and Commerce | 2,072,738.0 | |
| Ministry of Science, Technology, Energy and Mining | 3,856,757.0 | |
| Ministry of Transport, Works and Housing | 3,910,948.0 | |
| Ministry of Water, Land, Environment and Climate Change | 3,412,256.0 | |
| Ministry of Local Government and Community Development | 7,367,477.0 | |
| Gross Total Part I Recurrent | 382,468,246.0 | |
| <i>Less Appropriations-In-Aid</i> | <i>(11,983,934.0)</i> | |
| Net Total Part I Recurrent | 370,484,312.0 | |



2013-2014 Jamaica Budget

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

\$'000

Part II Capital

| | Estimates, 2013-2014 | |
|---|----------------------|--|
| Office of the Prime Minister | 2,992,639.0 | |
| Office of the Cabinet | 169,180.0 | |
| Ministry of Tourism and Entertainment | 11,753.0 | |
| Ministry of Finance and Planning | 112,941,778.0 | |
| Ministry of National Security | 3,827,357.0 | |
| Ministry of Justice | 640,000.0 | |
| Ministry of Foreign Affairs and Foreign Trade | 134,172.0 | |
| Ministry of Labour and Social Security | 4,887,152.0 | |
| Ministry of Education | 2,247,216.0 | |
| Ministry of Health | 2,604,770.0 | |
| Ministry of Youth and Culture | 333,864.0 | |
| Ministry of Agriculture and Fisheries | 3,100,769.0 | |
| Ministry of Industry, Investment and Commerce | 113,630.0 | |
| Ministry of Science, Technology, Energy and Mining | 1,280,660.0 | |
| Ministry of Transport, Works and Housing | 17,760,183.0 | |
| Ministry of Water, Land, Environment and Climate Change | 1,581,717.0 | |
| Ministry of Local Government and Community Development | 556,421.0 | |
| Gross Total Part II Capital | 155,183,261.0 | |
| <i>Less Appropriations-In-Aid</i> | <i>(4,780,994.0)</i> | |
| Net Total Part II Capital | 150,402,267.0 | |



2013-2014 Jamaica Budget

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

\$'000

Total Capital and Recurrent

| | Gross Total | Less Appropriations In Aid | Net Total | |
|-----------------------------------|---------------|-------------------------------|---------------|--|
| Recurrent | 382,468,246.0 | (11,983,934.0) | 370,484,312.0 | |
| Capital | 155,183,261.0 | (4,780,994.0) | 150,402,267.0 | |
| Grand Total Recurrent and Capital | 537,651,507.0 | (16,764,928.0) | 520,886,579.0 | |
| | | | | |



2013-2014 Jamaica Budget

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

\$'000

Recurrent

| Head No. and Title | | Estimates, 2013-2014 | Revised Estimates, 2012-2013 | Approved Estimates, 2012-2013 | Actual (Provisional) Expenditure, 2011-2012 |
|--------------------|---|-------------------------|------------------------------------|-------------------------------------|--|
| 0100 | His Excellency the Governor-General and Staff | 172,559.0 | 154,475.0 | 121,637.0 | 114,952.0 |
| 0200 | Houses of Parliament | 743,941.0 | 762,380.0 | 712,782.0 | 701,929.0 |
| 0300 | Office of the Public Defender | 76,098.0 | 76,561.0 | 76,561.0 | 68,557.0 |
| 0400 | Office of the Contractor-General | 232,723.0 | 227,584.0 | 209,695.0 | 208,712.0 |
| 0500 | Auditor General | 352,528.0 | 346,598.0 | 346,598.0 | 329,179.0 |
| 0600 | Office of the Services Commissions | 159,386.0 | 163,702.0 | 148,592.0 | 151,414.0 |
| 0700 | Office of the Children's Advocate | 99,309.0 | 84,078.0 | 84,078.0 | 71,608.0 |
| 0800 | Independent Commission of Investigations | 333,960.0 | 280,000.0 | 288,000.0 | 236,710.0 |
| 1500 | Office of the Prime Minister | 1,519,843.0 | 1,339,588.0 | 1,354,588.0 | 1,991,651.0 |
| 1510 | Jamaica Information Service | 302,264.0 | 298,478.0 | 283,368.0 | 293,825.0 |
| | Total Office of the Prime Minister and Departments | 1,822,107.0 | 1,638,066.0 | 1,637,956.0 | 2,285,476.0 |
| 1600 | Office of the Cabinet | 421,610.0 | 383,910.0 | 383,910.0 | 532,528.0 |
| 1649 | Management Institute for National Development | 139,129.0 | 141,513.0 | 130,986.0 | 135,736.0 |
| | Total Office of the Cabinet and Departments | 560,739.0 | 525,423.0 | 514,896.0 | 668,264.0 |
| 1700 | Ministry of Tourism and Entertainment | 1,541,222.0 | 1,531,488.0 | 1,517,514.0 | 2,080,954.0 |
| 1800 | Office of the Prime Minister (Local Government) | - | - | - | 3,923,939.0 |
| 2000 | Ministry of Finance and Planning | 25,493,293.0 | 7,803,755.0 | 19,846,358.0 | 5,916,286.0 |
| 2011 | Accountant General | 476,231.0 | 398,301.0 | 393,951.0 | 377,415.0 |
| 2012 | Jamaica Customs Department | 2,041,251.0 | 2,563,287.0 | 2,450,248.0 | 2,381,714.0 |
| 2018 | Public Debt (Interest Payments) | 119,566,782.0 | 129,486,411.0 | 136,533,516.0 | 120,717,986.0 |
| 2019 | Pensions | 25,390,000.0 | 24,090,000.0 | 24,090,000.0 | 21,754,045.0 |
| 2056 | Tax Administration Jamaica | 4,362,709.0 | 4,525,808.0 | 4,201,779.0 | 4,300,384.0 |
| | Total Ministry of Finance and Planning and Departments | 177,330,266.0 | 168,867,562.0 | 187,515,852.0 | 155,447,830.0 |
| 2600 | Ministry of National Security | 12,390,503.0 | 13,109,146.0 | 12,013,857.0 | 12,776,478.0 |
| 2622 | Police Department | 27,477,928.0 | 29,037,358.0 | 27,369,358.0 | 26,951,014.0 |
| 2624 | Department of Correctional Services | 4,609,638.0 | 4,608,283.0 | 4,409,348.0 | 4,462,768.0 |
| 2653 | Passport, Immigration and Citizenship Agency | 307,500.0 | 329,500.0 | 300,000.0 | 249,899.0 |
| | Total Ministry of National Security and Departments | 44,785,569.0 | 47,084,287.0 | 44,092,563.0 | 44,440,159.0 |
| 2800 | Ministry of Justice | 823,444.0 | 756,944.0 | 726,116.0 | 1,965,594.0 |
| 2823 | Court of Appeal | 160,903.0 | 141,740.0 | 134,318.0 | 151,429.0 |
| 2825 | Director of Public Prosecutions | 268,000.0 | 257,827.0 | 243,612.0 | 244,001.0 |
| 2826 | Family Courts | 168,755.0 | 169,192.0 | 156,755.0 | 165,897.0 |
| 2827 | Resident Magistrates' Courts | 1,051,680.0 | 1,039,308.0 | 974,514.0 | 1,045,469.0 |
| 2828 | Revenue Court | 2,763.0 | 2,833.0 | 2,709.0 | 3,534.0 |
| 2829 | Supreme Court | 752,998.0 | 719,488.0 | 654,244.0 | 705,655.0 |
| 2830 | Administrator General | 130,913.0 | 113,913.0 | 96,500.0 | 92,914.0 |
| 2831 | Attorney General | 467,598.0 | 456,682.0 | 360,148.0 | 831,518.0 |
| 2832 | Trustee in Bankruptcy | 40,534.0 | 38,355.0 | 36,112.0 | 33,520.0 |
| 2833 | Office of the Parliamentary Counsel | 84,861.0 | 84,775.0 | 83,225.0 | 66,651.0 |
| 2852 | Legal Reform Department | 46,598.0 | 44,025.0 | 41,948.0 | 49,249.0 |
| 2854 | Court Management Services | 205,113.0 | 194,613.0 | 181,113.0 | 152,871.0 |
| | Total Ministry of Justice and Departments | 4,204,160.0 | 4,019,695.0 | 3,691,314.0 | 5,508,302.0 |
| 3000 | Ministry of Foreign Affairs and Foreign Trade | 2,968,182.0 | 2,696,293.0 | 2,609,102.0 | 2,538,401.0 |



2013-2014 Jamaica Budget

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

\$'000

Recurrent

| Head No. and Title | | Estimates, 2013-2014 | Revised Estimates, 2012-2013 | Approved Estimates, 2012-2013 | Actual (Provisional) Expenditure, 2011-2012 |
|--------------------|--|-------------------------|------------------------------------|-------------------------------------|--|
| 4000 | Ministry of Labour and Social Security | 2,212,427.0 | 2,277,788.0 | 2,136,426.0 | 1,968,181.0 |
| 4100 | Ministry of Education | 76,202,135.0 | 79,155,517.0 | 73,828,972.0 | 75,741,557.0 |
| 4200 | Ministry of Health | 32,066,828.0 | 32,408,704.0 | 31,066,208.0 | 33,109,152.0 |
| 4220 | Registrar General's Department and Island Records Office | - | 29,598.0 | - | 24,518.0 |
| 4234 | Bellevue Hospital | 1,117,566.0 | 1,148,647.0 | 1,097,734.0 | 1,195,930.0 |
| 4235 | Government Chemist | 28,408.0 | 28,925.0 | 27,963.0 | 25,891.0 |
| | Total Ministry of Health and Departments | 33,212,802.0 | 33,615,874.0 | 32,191,905.0 | 34,355,491.0 |
| 4500 | Ministry of Youth and Culture | 1,655,155.0 | 1,454,292.0 | 1,390,263.0 | 1,956,352.0 |
| 4551 | Child Development Agency | 1,774,741.0 | 1,672,104.0 | 1,634,916.0 | 1,569,916.0 |
| | Total Ministry of Youth and Culture and Departments | 3,429,896.0 | 3,126,396.0 | 3,025,179.0 | 3,526,268.0 |
| 5100 | Ministry of Agriculture and Fisheries | 3,206,526.0 | 3,343,130.0 | 3,113,086.0 | 3,217,355.0 |
| 5300 | Ministry of Industry, Investment and Commerce | 1,683,148.0 | 1,682,363.0 | 1,603,835.0 | 1,786,954.0 |
| 5338 | The Companies Office of Jamaica | - | - | - | - |
| | Total Ministry of Industry, Investment and Commerce and Departments | 1,683,148.0 | 1,682,363.0 | 1,603,835.0 | 1,786,954.0 |
| 5600 | Ministry of Science, Technology, Energy and Mining | 1,923,028.0 | 1,871,894.0 | 1,968,024.0 | 1,768,562.0 |
| 5639 | Post and Telecommunications Department | 1,527,839.0 | 1,573,725.0 | 1,497,000.0 | 1,487,046.0 |
| | Total Ministry of Science, Technology, Energy and Mining and Departments | 3,450,867.0 | 3,445,619.0 | 3,465,024.0 | 3,255,608.0 |
| 6300 | Ministry of Housing, Environment and Water | - | - | - | 615,171.0 |
| 6400 | Ministry of Housing, Environment, Water and Local Government | - | - | - | 1,968,093.0 |
| 6500 | Ministry of Transport, Works and Housing | 1,809,832.0 | 1,742,583.0 | 1,690,567.0 | 1,358,493.0 |
| 6550 | National Works Agency | 502,087.0 | 552,702.0 | 489,841.0 | 512,604.0 |
| | Total Ministry of Transport, Works and Housing and Departments | 2,311,919.0 | 2,295,285.0 | 2,180,408.0 | 1,871,097.0 |
| 6700 | Ministry of Water, Land, Environment and Climate Change | 818,647.0 | 766,994.0 | 740,794.0 | 144,128.0 |
| 6746 | Forestry Department | 474,411.0 | 432,599.0 | 401,248.0 | 367,545.0 |
| 6747 | National Land Agency | 401,649.0 | 450,501.0 | 393,697.0 | 333,321.0 |
| 6748 | National Environment and Planning Agency | 636,770.0 | 634,401.0 | 602,616.0 | 583,958.0 |
| | Total Ministry of Water, Land, Environment and Climate Change and Departments | 2,331,477.0 | 2,284,495.0 | 2,138,355.0 | 1,428,952.0 |
| 7200 | Ministry of Local Government and Community Development | 7,060,366.0 | 8,048,993.0 | 7,514,316.0 | 3,771,656.0 |
| | Total Recurrent | 370,484,312.0 | 367,733,652.0 | 374,764,646.0 | 352,282,769.0 |



2013-2014 Jamaica Budget

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

\$'000

Capital A

(Government of Jamaica Funded Projects)

| Head No. and Title | Estimates, 2013-2014 | Revised Estimates, 2012-2013 | Approved Estimates, 2012-2013 | Actual (Provisional) Expenditure, 2011-2012 |
|---|-------------------------|------------------------------------|-------------------------------------|--|
| 1500A Office of the Prime Minister | 1,087,304.0 | 1,079,580.0 | 1,056,740.0 | 3,211,729.0 |
| 1600A Office of the Cabinet | 1,000.0 | 30,000.0 | 30,000.0 | 131,255.0 |
| 1800A Office of the Prime Minister (Local Government) | - | - | - | 215,832.0 |
| 2000A Ministry of Finance and Planning | 111,818,967.0 | 197,885,655.0 | 199,038,424.0 | 145,992,401.0 |
| 2600A Ministry of National Security | 1,956,381.0 | 856,511.0 | 588,910.0 | 930,830.0 |
| 2800A Ministry of Justice | 300,000.0 | 223,500.0 | 100,000.0 | 327,454.0 |
| 4000A Ministry of Labour and Social Security | - | 650,000.0 | - | - |
| 4100A Ministry of Education | 516,530.0 | 497,217.0 | 293,263.0 | 449,234.0 |
| 4200A Ministry of Health | 20,000.0 | 10,000.0 | 10,000.0 | 141,384.0 |
| 4500A Ministry of Youth and Culture | 85,000.0 | 336,065.0 | 316,065.0 | 43,337.0 |
| 5100A Ministry of Agriculture and Fisheries | 2,256,518.0 | 1,984,351.0 | 2,174,351.0 | 234,765.0 |
| 5300A Ministry of Industry, Investment and Commerce | 113,630.0 | 35,000.0 | 10,000.0 | 25,559.0 |
| 5600A Ministry of Science, Technology, Energy and Mining | 627,207.0 | 606,856.0 | 1,556,019.0 | 1,307,408.0 |
| 6300A Ministry of Housing, Environment and Water | - | - | - | 297,829.0 |
| 6400A Ministry of Housing, Environment, Water and Local Government | - | - | - | 214,331.0 |
| 6500A Ministry of Transport, Works and Housing | 4,453,189.0 | 6,261,178.0 | 5,798,838.0 | 6,375,751.0 |
| 6700A Ministry of Water, Land, Environment and Climate Change | 401,580.0 | 377,331.0 | 351,998.0 | 162,572.0 |
| 7200A Ministry of Local Government and Community Development | 375,915.0 | 495,000.0 | 386,000.0 | 142,683.0 |
| Total Capital A | 124,013,221.0 | 211,328,244.0 | 211,710,608.0 | 160,204,354.0 |



2013-2014 Jamaica Budget

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

\$'000

Capital B (Multilateral / Bilateral Projects)

| Head No. and Title | Estimates, 2013-2014 | Revised Estimates, 2012-2013 | Approved Estimates, 2012-2013 | Actual (Provisional) Expenditure, 2011-2012 |
|---|-------------------------|------------------------------------|-------------------------------------|--|
| 1500B Office of the Prime Minister | 1,885,335.0 | 1,851,869.0 | 1,946,210.0 | 2,896,087.0 |
| 1600B Office of the Cabinet | 168,180.0 | 203,210.0 | 251,765.0 | 286,285.0 |
| 1700B Ministry of Tourism and Entertainment | 11,753.0 | - | - | - |
| 2000B Ministry of Finance and Planning | 1,122,811.0 | 367,307.0 | 690,185.0 | 307,134.0 |
| 2600B Ministry of National Security | 1,482,476.0 | 1,199,357.0 | 1,276,499.0 | 1,485,840.0 |
| 2800B Ministry of Justice | 230,000.0 | 205,526.0 | 333,439.0 | 70,986.0 |
| 3000B Ministry of Foreign Affairs and Foreign Trade | 134,172.0 | 43,000.0 | 91,545.0 | 26,708.0 |
| 4000B Ministry of Labour and Social Security | 4,887,152.0 | 3,742,605.0 | 4,176,405.0 | 3,900,332.0 |
| 4100B Ministry of Education | 1,730,686.0 | 1,711,094.0 | 2,027,430.0 | 1,220,727.0 |
| 4200B Ministry of Health | 714,370.0 | 1,613,035.0 | 1,310,636.0 | 1,348,675.0 |
| 4500B Ministry of Youth and Culture | 248,864.0 | 255,961.0 | 385,961.0 | 281,160.0 |
| 5100B Ministry of Agriculture and Fisheries | 622,573.0 | 1,326,251.0 | 1,606,254.0 | 3,311,131.0 |
| 5300B Ministry of Industry, Investment and Commerce | - | 1,044.0 | 1,044.0 | 66,197.0 |
| 5600B Ministry of Science, Technology, Energy and Mining | 636,353.0 | 381,260.0 | 1,048,180.0 | 92,685.0 |
| 6300B Ministry of Housing, Environment and Water | - | - | - | 1,522,463.0 |
| 6500B Ministry of Transport, Works and Housing | 11,267,911.0 | 9,146,808.0 | 9,119,378.0 | 6,717,345.0 |
| 6700B Ministry of Water, Land, Environment and Climate Change | 1,065,904.0 | 1,379,223.0 | 1,536,230.0 | 330,888.0 |
| 7200B Ministry of Local Government and Community Development | 180,506.0 | 41,786.0 | 151,786.0 | 87,335.0 |
| Total Capital B | 26,389,046.0 | 23,469,336.0 | 25,952,947.0 | 23,951,978.0 |
| Total Capital (A + B) | 150,402,267.0 | 234,797,580.0 | 237,663,555.0 | 184,156,332.0 |
| Grand Total Recurrent and Capital | 520,886,579.0 | 602,531,232.0 | 612,428,201.0 | 536,439,101.0 |



2013-2014 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) |
|---|----------------------|-------------------------------|-----------------------|-----------------------------|--|
| 0100 His Excellency the Governor-General and Staff | 117,125.0 | 55,434.0 | - | 55,434.0 | 172,559.0 |
| 0200 Houses of Parliament | 9,224.0 | 734,717.0 | - | 734,717.0 | 743,941.0 |
| 0300 Office of the Public Defender | 8,537.0 | 67,561.0 | - | 67,561.0 | 76,098.0 |
| 0400 Office of the Contractor-General | 8,431.0 | 224,292.0 | - | 224,292.0 | 232,723.0 |
| 0500 Auditor General | 5,447.0 | 357,081.0 | 10,000.0 | 347,081.0 | 352,528.0 |
| 0600 Office of the Services Commissions | 5,849.0 | 153,537.0 | - | 153,537.0 | 159,386.0 |
| 0700 Office of the Children's Advocate | - | 99,309.0 | - | 99,309.0 | 99,309.0 |
| 0800 Independent Commission of Investigations | - | 333,960.0 | - | 333,960.0 | 333,960.0 |
| 1500 Office of the Prime Minister | - | 1,717,137.0 | 197,294.0 | 1,519,843.0 | 1,519,843.0 |
| 1510 Jamaica Information Service | - | 358,521.0 | 56,257.0 | 302,264.0 | 302,264.0 |
| Total Office of the Prime Minister | - | 2,075,658.0 | 253,551.0 | 1,822,107.0 | 1,822,107.0 |
| 1600 Office of the Cabinet | - | 421,610.0 | - | 421,610.0 | 421,610.0 |
| 1649 Management Institute for National Development | - | 333,428.0 | 194,299.0 | 139,129.0 | 139,129.0 |
| Total Office of the Cabinet | - | 755,038.0 | 194,299.0 | 560,739.0 | 560,739.0 |
| 1700 Ministry of Tourism and Entertainment | - | 3,580,841.0 | 2,039,619.0 | 1,541,222.0 | 1,541,222.0 |
| 2000 Ministry of Finance and Planning | - | 25,493,293.0 | - | 25,493,293.0 | 25,493,293.0 |
| 2011 Accountant General | - | 476,231.0 | - | 476,231.0 | 476,231.0 |
| 2012 Jamaica Customs Department | - | 3,662,271.0 | 1,621,020.0 | 2,041,251.0 | 2,041,251.0 |
| 2018 Public Debt (Interest Payments) | 119,566,782.0 | - | - | - | 119,566,782.0 |
| 2019 Pensions | 19,106,306.0 | 6,283,694.0 | - | 6,283,694.0 | 25,390,000.0 |
| 2056 Tax Administration Jamaica | - | 4,362,709.0 | - | 4,362,709.0 | 4,362,709.0 |
| Total Ministry of Finance and Planning | 138,673,088.0 | 40,278,198.0 | 1,621,020.0 | 38,657,178.0 | 177,330,266.0 |
| 2600 Ministry of National Security | - | 12,450,503.0 | 60,000.0 | 12,390,503.0 | 12,390,503.0 |
| 2622 Police Department | - | 27,477,928.0 | - | 27,477,928.0 | 27,477,928.0 |
| 2624 Department of Correctional Services | - | 4,609,638.0 | - | 4,609,638.0 | 4,609,638.0 |
| 2653 Passport, Immigration and Citizenship Agency | - | 1,268,934.0 | 961,434.0 | 307,500.0 | 307,500.0 |
| Total Ministry of National Security | - | 45,807,003.0 | 1,021,434.0 | 44,785,569.0 | 44,785,569.0 |
| 2800 Ministry of Justice | - | 823,444.0 | - | 823,444.0 | 823,444.0 |
| 2823 Court of Appeal | 76,400.0 | 84,503.0 | - | 84,503.0 | 160,903.0 |
| 2825 Director of Public Prosecutions | 4,320.0 | 263,680.0 | - | 263,680.0 | 268,000.0 |
| 2826 Family Courts | - | 168,755.0 | - | 168,755.0 | 168,755.0 |
| 2827 Resident Magistrates' Courts | - | 1,051,680.0 | - | 1,051,680.0 | 1,051,680.0 |
| 2828 Revenue Court | - | 2,763.0 | - | 2,763.0 | 2,763.0 |
| 2829 Supreme Court | 294,736.0 | 458,262.0 | - | 458,262.0 | 752,998.0 |
| 2830 Administrator General | - | 266,182.0 | 135,269.0 | 130,913.0 | 130,913.0 |
| 2831 Attorney General | - | 467,598.0 | - | 467,598.0 | 467,598.0 |
| 2832 Trustee in Bankruptcy | - | 40,534.0 | - | 40,534.0 | 40,534.0 |
| 2833 Office of the Parliamentary Counsel | - | 84,861.0 | - | 84,861.0 | 84,861.0 |



2013-2014 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) |
|--|----------------------|-------------------------------|-----------------------|-----------------------------|--|
| 2852 Legal Reform Department | - | 46,598.0 | - | 46,598.0 | 46,598.0 |
| 2854 Court Management Services | - | 205,113.0 | - | 205,113.0 | 205,113.0 |
| Total Ministry of Justice | 375,456.0 | 3,963,973.0 | 135,269.0 | 3,828,704.0 | 4,204,160.0 |
| 3000 Ministry of Foreign Affairs and Foreign Trade | - | 3,110,008.0 | 141,826.0 | 2,968,182.0 | 2,968,182.0 |
| 4000 Ministry of Labour and Social Security | - | 2,817,673.0 | 605,246.0 | 2,212,427.0 | 2,212,427.0 |
| 4100 Ministry of Education | - | 76,652,135.0 | 450,000.0 | 76,202,135.0 | 76,202,135.0 |
| 4200 Ministry of Health | - | 32,367,180.0 | 300,352.0 | 32,066,828.0 | 32,066,828.0 |
| 4220 Registrar General's Department and Island Records Office | - | 770,269.0 | 770,269.0 | - | - |
| 4234 Bellevue Hospital | - | 1,117,566.0 | - | 1,117,566.0 | 1,117,566.0 |
| 4235 Government Chemist | - | 28,408.0 | - | 28,408.0 | 28,408.0 |
| Total Ministry of Health | - | 34,283,423.0 | 1,070,621.0 | 33,212,802.0 | 33,212,802.0 |
| 4500 Ministry of Youth and Culture | - | 1,678,663.0 | 23,508.0 | 1,655,155.0 | 1,655,155.0 |
| 4551 Child Development Agency | - | 1,776,457.0 | 1,716.0 | 1,774,741.0 | 1,774,741.0 |
| Total Ministry of Youth and Culture | - | 3,455,120.0 | 25,224.0 | 3,429,896.0 | 3,429,896.0 |
| 5100 Ministry of Agriculture and Fisheries | - | 3,839,952.0 | 633,426.0 | 3,206,526.0 | 3,206,526.0 |
| 5300 Ministry of Industry, Investment and Commerce | - | 1,755,568.0 | 72,420.0 | 1,683,148.0 | 1,683,148.0 |
| 5338 The Companies Office of Jamaica | - | 317,170.0 | 317,170.0 | - | - |
| Total Ministry of Industry, Investment and Commerce | - | 2,072,738.0 | 389,590.0 | 1,683,148.0 | 1,683,148.0 |
| 5600 Ministry of Science, Technology, Energy and Mining | - | 1,978,918.0 | 55,890.0 | 1,923,028.0 | 1,923,028.0 |
| 5639 Post and Telecommunications Department | - | 1,877,839.0 | 350,000.0 | 1,527,839.0 | 1,527,839.0 |
| Total Ministry of Science, Technology, Energy and Mining | - | 3,856,757.0 | 405,890.0 | 3,450,867.0 | 3,450,867.0 |
| 6500 Ministry of Transport, Works and Housing | - | 2,197,446.0 | 387,614.0 | 1,809,832.0 | 1,809,832.0 |
| 6550 National Works Agency | - | 1,713,502.0 | 1,211,415.0 | 502,087.0 | 502,087.0 |
| Total Ministry of Transport, Works and Housing | - | 3,910,948.0 | 1,599,029.0 | 2,311,919.0 | 2,311,919.0 |
| 6700 Ministry of Water, Land, Environment and Climate Change | - | 818,647.0 | - | 818,647.0 | 818,647.0 |
| 6746 Forestry Department | - | 478,111.0 | 3,700.0 | 474,411.0 | 474,411.0 |
| 6747 National Land Agency | - | 1,443,633.0 | 1,041,984.0 | 401,649.0 | 401,649.0 |
| 6748 National Environment and Planning Agency | - | 671,865.0 | 35,095.0 | 636,770.0 | 636,770.0 |
| Total Ministry of Water, Land, Environment and Climate Change | - | 3,412,256.0 | 1,080,779.0 | 2,331,477.0 | 2,331,477.0 |
| 7200 Ministry of Local Government and Community Development | - | 7,367,477.0 | 307,111.0 | 7,060,366.0 | 7,060,366.0 |
| Total Recurrent | 139,203,157.0 | 243,265,089.0 | 11,983,934.0 | 231,281,155.0 | 370,484,312.0 |



2013-2014 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 | - | 1,107,304.0 | 20,000.0 | 1,087,304.0 | 1,087,304.0 |
| 1500B Office of the Prime Minister | - | 1,885,335.0 | - | 1,885,335.0 | 1,885,335.0 |
| 1600A Office of the Cabinet | - | 1,000.0 | - | 1,000.0 | 1,000.0 |
| 1600B Office of the Cabinet | - | 168,180.0 | - | 168,180.0 | 168,180.0 |
| 1700B Ministry of Tourism and Entertainment | - | 11,753.0 | - | 11,753.0 | 11,753.0 |
| 2000A Ministry of Finance and Planning | 105,680,437.0 | 6,138,530.0 | - | 6,138,530.0 | 111,818,967.0 |
| 2000B Ministry of Finance and Planning | - | 1,122,811.0 | - | 1,122,811.0 | 1,122,811.0 |
| 2600A Ministry of National Security | - | 2,344,881.0 | 388,500.0 | 1,956,381.0 | 1,956,381.0 |
| 2600B Ministry of National Security | - | 1,482,476.0 | - | 1,482,476.0 | 1,482,476.0 |
| 2800A Ministry of Justice | - | 410,000.0 | 110,000.0 | 300,000.0 | 300,000.0 |
| 2800B Ministry of Justice | - | 230,000.0 | - | 230,000.0 | 230,000.0 |
| 3000B Ministry of Foreign Affairs and Foreign Trade | - | 134,172.0 | - | 134,172.0 | 134,172.0 |
| 4000B Ministry of Labour and Social Security | - | 4,887,152.0 | - | 4,887,152.0 | 4,887,152.0 |
| 4100A Ministry of Education | - | 516,530.0 | - | 516,530.0 | 516,530.0 |
| 4100B Ministry of Education | - | 1,730,686.0 | - | 1,730,686.0 | 1,730,686.0 |
| 4200A Ministry of Health | - | 1,890,400.0 | 1,870,400.0 | 20,000.0 | 20,000.0 |
| 4200B Ministry of Health | - | 714,370.0 | - | 714,370.0 | 714,370.0 |
| 4500A Ministry of Youth and Culture | - | 85,000.0 | - | 85,000.0 | 85,000.0 |
| 4500B Ministry of Youth and Culture | - | 248,864.0 | - | 248,864.0 | 248,864.0 |
| 5100A Ministry of Agriculture and Fisheries | - | 2,478,196.0 | 221,678.0 | 2,256,518.0 | 2,256,518.0 |
| 5100B Ministry of Agriculture and Fisheries | - | 622,573.0 | - | 622,573.0 | 622,573.0 |
| 5300A Ministry of Industry, Investment and Commerce | - | 113,630.0 | - | 113,630.0 | 113,630.0 |
| 5600A Ministry of Science, Technology, Energy and Mining | - | 644,307.0 | 17,100.0 | 627,207.0 | 627,207.0 |
| 5600B Ministry of Science, Technology, Energy and Mining | - | 636,353.0 | - | 636,353.0 | 636,353.0 |
| 6500A Ministry of Transport, Works and Housing | - | 6,492,272.0 | 2,039,083.0 | 4,453,189.0 | 4,453,189.0 |
| 6500B Ministry of Transport, Works and Housing | - | 11,267,911.0 | - | 11,267,911.0 | 11,267,911.0 |
| 6700A Ministry of Water, Land, Environment and Climate Change | - | 515,813.0 | 114,233.0 | 401,580.0 | 401,580.0 |
| 6700B Ministry of Water, Land, Environment and Climate Change | - | 1,065,904.0 | - | 1,065,904.0 | 1,065,904.0 |
| 7200A Ministry of Local Government and Community Development | - | 375,915.0 | - | 375,915.0 | 375,915.0 |
| 7200B Ministry of Local Government and Community Development | - | 180,506.0 | - | 180,506.0 | 180,506.0 |
| Total Capital | 105,680,437.0 | 49,502,824.0 | 4,780,994.0 | 44,721,830.0 | 150,402,267.0 |
| Grand Total Recurrent and Capital | 244,883,594.0 | 292,767,913.0 | 16,764,928.0 | 276,002,985.0 | 520,886,579.0 |



2013-2014 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 |
|---|------------------------------------|--|---|-------------------------------|--|
| 0100 His Excellency the Governor-General and Staff | 85,002.0 | 13,963.0 | - | 21,780.0 | 35,398.0 |
| 0200 Houses of Parliament | 519,549.0 | 75,404.0 | - | 16,620.0 | 13,476.0 |
| 0300 Office of the Public Defender | 42,139.0 | 7,689.0 | 3,300.0 | 4,220.0 | 13,762.0 |
| 0400 Office of the Contractor-General | 107,965.0 | 25,299.0 | 21,838.0 | 10,000.0 | 23,082.0 |
| 0500 Auditor General | 230,766.0 | 60,731.0 | 28,850.0 | 9,955.0 | 29,542.0 |
| 0600 Office of the Services Commissions | 123,725.0 | 30,797.0 | - | 890.0 | 2,939.0 |
| 0700 Office of the Children's Advocate | 54,567.0 | 13,332.0 | 7,038.0 | 1,350.0 | 13,566.0 |
| 0800 Independent Commission of Investigations | 226,617.0 | 46,533.0 | 19,618.0 | 12,628.0 | 24,840.0 |
| 1500 Office of the Prime Minister | 417,379.0 | 110,340.0 | 23,608.0 | 71,741.0 | 248,378.0 |
| 1510 Jamaica Information Service | 242,000.0 | 41,201.0 | 2,307.0 | 22,746.0 | 50,267.0 |
| Total Office of the Prime Minister | 659,379.0 | 151,541.0 | 25,915.0 | 94,487.0 | 298,645.0 |
| 1600 Office of the Cabinet | 272,806.0 | 69,970.0 | 7,020.0 | 33,238.0 | 33,049.0 |
| 1649 Management Institute for National Development | 175,935.0 | 37,930.0 | 3,900.0 | 17,800.0 | 88,063.0 |
| Total Office of the Cabinet | 448,741.0 | 107,900.0 | 10,920.0 | 51,038.0 | 121,112.0 |
| 1700 Ministry of Tourism and Entertainment | 107,548.0 | 37,788.0 | 42,700.0 | 4,500.0 | 58,890.0 |
| 2000 Ministry of Finance and Planning | 1,158,470.0 | 308,568.0 | 17,890.0 | 101,749.0 | 3,904,214.0 |
| 2011 Accountant General | 270,036.0 | 36,219.0 | 2,400.0 | 26,896.0 | 94,927.0 |
| 2012 Jamaica Customs Department | 2,041,251.0 | 707,457.0 | 10,315.0 | 138,093.0 | 674,025.0 |
| 2018 Public Debt (Interest Payments) | - | - | - | - | - |
| 2019 Pensions | - | - | - | - | - |
| 2056 Tax Administration Jamaica | 2,614,291.0 | 657,892.0 | 190,573.0 | 244,230.0 | 622,925.0 |
| Total Ministry of Finance and Planning | 6,084,048.0 | 1,710,136.0 | 221,178.0 | 510,968.0 | 5,296,091.0 |
| 2600 Ministry of National Security | 9,484,734.0 | 400,562.0 | 150,799.0 | 709,114.0 | 1,341,478.0 |
| 2622 Police Department | 22,312,798.0 | 1,237,822.0 | 299,224.0 | 1,117,379.0 | 2,370,175.0 |
| 2624 Department of Correctional Services | 3,157,069.0 | 267,480.0 | 35,360.0 | 324,037.0 | 784,680.0 |
| 2653 Passport, Immigration and Citizenship Agency | 813,707.0 | 131,991.0 | 35,939.0 | 35,072.0 | 211,535.0 |
| Total Ministry of National Security | 35,768,308.0 | 2,037,855.0 | 521,322.0 | 2,185,602.0 | 4,707,868.0 |
| 2800 Ministry of Justice | 258,000.0 | 74,979.0 | 80,631.0 | 36,733.0 | 115,828.0 |
| 2823 Court of Appeal | 131,743.0 | 16,384.0 | 860.0 | 7,800.0 | 4,116.0 |
| 2825 Director of Public Prosecutions | 179,913.0 | 47,275.0 | 2,684.0 | 12,620.0 | 25,508.0 |
| 2826 Family Courts | 115,000.0 | 20,568.0 | 7,625.0 | 10,674.0 | 14,888.0 |
| 2827 Resident Magistrates' Courts | 766,680.0 | 126,529.0 | 2,740.0 | 66,653.0 | 60,000.0 |
| 2828 Revenue Court | 2,129.0 | 420.0 | - | 145.0 | 69.0 |
| 2829 Supreme Court | 525,532.0 | 114,500.0 | 23,162.0 | 49,804.0 | 40,000.0 |
| 2830 Administrator General | 169,238.0 | 22,239.0 | 18,430.0 | 7,820.0 | 19,155.0 |
| 2831 Attorney General | 170,150.0 | 33,199.0 | 43,000.0 | 11,910.0 | 9,339.0 |
| 2832 Trustee in Bankruptcy | 25,294.0 | 3,836.0 | 6,292.0 | 1,872.0 | 2,934.0 |
| 2833 Office of the Parliamentary Counsel | 67,093.0 | 10,905.0 | 4,200.0 | 1,508.0 | 1,155.0 |



2013-2014 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 |
|--|------------------------------------|--|---|-------------------------------|--|
| 2852 Legal Reform Department | 32,780.0 | 5,905.0 | 5,079.0 | 2,520.0 | 171.0 |
| 2854 Court Management Services | 114,000.0 | 26,634.0 | 29,046.0 | 10,600.0 | 18,708.0 |
| Total Ministry of Justice | 2,557,552.0 | 503,373.0 | 223,749.0 | 220,659.0 | 311,871.0 |
| 3000 Ministry of Foreign Affairs and Foreign Trade | 1,289,881.0 | 140,355.0 | 669,709.0 | 105,945.0 | 262,948.0 |
| 4000 Ministry of Labour and Social Security | 1,268,111.0 | 314,202.0 | 36,041.0 | 98,819.0 | 107,678.0 |
| 4100 Ministry of Education | 1,518,530.0 | 222,277.0 | 9,873.0 | 144,437.0 | 1,461,779.0 |
| 4200 Ministry of Health | 1,352,773.0 | 246,613.0 | 81,046.0 | 93,883.0 | 2,155,355.0 |
| 4220 Registrar General's Department and Island Records Office | 472,627.0 | 26,539.0 | 18,272.0 | 48,358.0 | 171,464.0 |
| 4234 Bellevue Hospital | 813,113.0 | 79,500.0 | - | 51,500.0 | 168,953.0 |
| 4235 Government Chemist | 18,232.0 | 1,223.0 | - | 2,260.0 | 3,498.0 |
| Total Ministry of Health | 2,656,745.0 | 353,875.0 | 99,318.0 | 196,001.0 | 2,499,270.0 |
| 4500 Ministry of Youth and Culture | 182,792.0 | 40,973.0 | 26,837.0 | 21,486.0 | 30,662.0 |
| 4551 Child Development Agency | 589,272.0 | 131,281.0 | 36,014.0 | 40,293.0 | 161,887.0 |
| Total Ministry of Youth and Culture | 772,064.0 | 172,254.0 | 62,851.0 | 61,779.0 | 192,549.0 |
| 5100 Ministry of Agriculture and Fisheries | 1,050,830.0 | 233,902.0 | 4,281.0 | 106,309.0 | 255,175.0 |
| 5300 Ministry of Industry, Investment and Commerce | 296,456.0 | 74,272.0 | 54,983.0 | 51,852.0 | 47,630.0 |
| 5338 The Companies Office of Jamaica | 170,133.0 | 23,011.0 | 17,716.0 | 19,421.0 | 52,712.0 |
| Total Ministry of Industry, Investment and Commerce | 466,589.0 | 97,283.0 | 72,699.0 | 71,273.0 | 100,342.0 |
| 5600 Ministry of Science, Technology, Energy and Mining | 310,314.0 | 102,875.0 | 49,975.0 | 26,420.0 | 163,930.0 |
| 5639 Post and Telecommunications Department | 1,264,418.0 | 71,064.0 | 11,570.0 | 94,840.0 | 422,887.0 |
| Total Ministry of Science, Technology, Energy and Mining | 1,574,732.0 | 173,939.0 | 61,545.0 | 121,260.0 | 586,817.0 |
| 6500 Ministry of Transport, Works and Housing | 522,608.0 | 158,035.0 | 59,876.0 | 63,588.0 | 96,462.0 |
| 6550 National Works Agency | 754,072.0 | 223,340.0 | 750.0 | 69,255.0 | 443,464.0 |
| Total Ministry of Transport, Works and Housing | 1,276,680.0 | 381,375.0 | 60,626.0 | 132,843.0 | 539,926.0 |
| 6700 Ministry of Water, Land, Environment and Climate Change | 333,148.0 | 65,268.0 | 63,020.0 | 25,146.0 | 43,334.0 |
| 6746 Forestry Department | 300,807.0 | 88,239.0 | 2,465.0 | 15,725.0 | 46,700.0 |
| 6747 National Land Agency | 737,359.0 | 147,487.0 | 9,624.0 | 112,916.0 | 262,102.0 |
| 6748 National Environment and Planning Agency | 479,099.0 | 90,477.0 | 35,494.0 | 31,700.0 | 31,595.0 |
| Total Ministry of Water, Land, Environment and Climate Change | 1,850,413.0 | 391,471.0 | 110,603.0 | 185,487.0 | 383,731.0 |
| 7200 Ministry of Local Government and Community Development | 220,804.0 | 64,391.0 | 310.0 | 27,102.0 | 375,259.0 |
| Total Recurrent | 60,961,285.0 | 7,367,665.0 | 2,314,284.0 | 4,395,952.0 | 17,716,556.0 |



2013-2014 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) |
|--------------------|---|----------------------|------------------------|---------------------------|-----------------------------|---|
| 0100 | His Excellency the Governor-General and Staff | - | - | - | - | 16,416.0 |
| 0200 | Houses of Parliament | - | 500.0 | - | 117,294.0 | 1,098.0 |
| 0300 | Office of the Public Defender | - | 4,638.0 | - | 50.0 | 300.0 |
| 0400 | Office of the Contractor-General | - | 35,213.0 | - | - | 9,326.0 |
| 0500 | Auditor General | - | - | 1,000.0 | 181.0 | 1,503.0 |
| 0600 | Office of the Services Commissions | - | - | - | - | 1,035.0 |
| 0700 | Office of the Children's Advocate | - | - | - | 346.0 | 9,110.0 |
| 0800 | Independent Commission of Investigations | - | - | - | - | 3,724.0 |
| 1500 | Office of the Prime Minister | - | - | - | 833,785.0 | 11,906.0 |
| 1510 | Jamaica Information Service | - | - | - | - | - |
| | Total Office of the Prime Minister | - | - | - | 833,785.0 | 11,906.0 |
| 1600 | Office of the Cabinet | - | - | - | 1,625.0 | 3,902.0 |
| 1649 | Management Institute for National Development | 300.0 | - | - | - | 9,500.0 |
| | Total Office of the Cabinet | 300.0 | - | - | 1,625.0 | 13,402.0 |
| 1700 | Ministry of Tourism and Entertainment | - | - | - | 3,323,965.0 | 5,450.0 |
| 2000 | Ministry of Finance and Planning | 2,040.0 | - | 3,500.0 | 2,796,692.0 | 99,170.0 |
| 2011 | Accountant General | 2,184.0 | - | - | - | 43,569.0 |
| 2012 | Jamaica Customs Department | - | - | - | - | 91,130.0 |
| 2018 | Public Debt (Interest Payments) | 119,566,782.0 | - | - | - | - |
| 2019 | Pensions | - | 25,390,000.0 | - | - | - |
| 2056 | Tax Administration Jamaica | - | - | - | - | 32,798.0 |
| | Total Ministry of Finance and Planning | 119,571,006.0 | 25,390,000.0 | 3,500.0 | 2,796,692.0 | 266,667.0 |
| 2600 | Ministry of National Security | - | - | - | 265,864.0 | 97,952.0 |
| 2622 | Police Department | - | - | - | - | 137,530.0 |
| 2624 | Department of Correctional Services | - | - | - | 16,500.0 | 24,512.0 |
| 2653 | Passport, Immigration and Citizenship Agency | - | - | - | 5,000.0 | 35,690.0 |
| | Total Ministry of National Security | - | - | - | 287,364.0 | 295,684.0 |
| 2800 | Ministry of Justice | - | - | - | 244,697.0 | 12,576.0 |
| 2823 | Court of Appeal | - | - | - | - | - |
| 2825 | Director of Public Prosecutions | - | - | - | - | - |
| 2826 | Family Courts | - | - | - | - | - |
| 2827 | Resident Magistrates' Courts | - | - | - | - | 29,078.0 |
| 2828 | Revenue Court | - | - | - | - | - |
| 2829 | Supreme Court | - | - | - | - | - |
| 2830 | Administrator General | - | - | - | - | 29,300.0 |
| 2831 | Attorney General | - | - | 200,000.0 | - | - |
| 2832 | Trustee in Bankruptcy | - | - | - | - | 306.0 |
| 2833 | Office of the Parliamentary Counsel | - | - | - | - | - |



2013-2014 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) |
|--|----------------------|------------------------|---------------------------|-----------------------------|---|
| 2852 Legal Reform Department | - | - | - | 143.0 | - |
| 2854 Court Management Services | - | - | - | - | 6,125.0 |
| Total Ministry of Justice | - | - | 200,000.0 | 244,840.0 | 77,385.0 |
| 3000 Ministry of Foreign Affairs and Foreign Trade | - | - | - | 604,038.0 | 23,632.0 |
| 4000 Ministry of Labour and Social Security | - | - | - | 987,522.0 | 5,300.0 |
| 4100 Ministry of Education | - | - | 846.0 | 73,294,393.0 | - |
| 4200 Ministry of Health | - | - | - | 28,420,580.0 | 16,930.0 |
| 4220 Registrar General's Department and Island Records Office | - | - | - | - | 33,009.0 |
| 4234 Bellevue Hospital | - | - | - | 1,000.0 | 3,500.0 |
| 4235 Government Chemist | - | - | - | - | 3,195.0 |
| Total Ministry of Health | - | - | - | 28,421,580.0 | 56,634.0 |
| 4500 Ministry of Youth and Culture | - | - | - | 1,375,413.0 | 500.0 |
| 4551 Child Development Agency | - | - | 500.0 | 809,487.0 | 7,723.0 |
| Total Ministry of Youth and Culture | - | - | 500.0 | 2,184,900.0 | 8,223.0 |
| 5100 Ministry of Agriculture and Fisheries | - | - | - | 2,171,688.0 | 17,767.0 |
| 5300 Ministry of Industry, Investment and Commerce | - | - | - | 1,227,984.0 | 2,391.0 |
| 5338 The Companies Office of Jamaica | 251.0 | - | - | - | 33,926.0 |
| Total Ministry of Industry, Investment and Commerce | 251.0 | - | - | 1,227,984.0 | 36,317.0 |
| 5600 Ministry of Science, Technology, Energy and Mining | - | - | - | 1,318,753.0 | 6,651.0 |
| 5639 Post and Telecommunications Department | - | - | 130.0 | 7,930.0 | 5,000.0 |
| Total Ministry of Science, Technology, Energy and Mining | - | - | 130.0 | 1,326,683.0 | 11,651.0 |
| 6500 Ministry of Transport, Works and Housing | - | - | - | 1,283,023.0 | 13,854.0 |
| 6550 National Works Agency | - | - | - | 4,500.0 | 218,121.0 |
| Total Ministry of Transport, Works and Housing | - | - | - | 1,287,523.0 | 231,975.0 |
| 6700 Ministry of Water, Land, Environment and Climate Change | - | - | - | 265,677.0 | 23,054.0 |
| 6746 Forestry Department | - | - | - | - | 24,175.0 |
| 6747 National Land Agency | - | 43,527.0 | - | 1,565.0 | 129,053.0 |
| 6748 National Environment and Planning Agency | - | - | - | 2,500.0 | 1,000.0 |
| Total Ministry of Water, Land, Environment and Climate Change | - | 43,527.0 | - | 269,742.0 | 177,282.0 |
| 7200 Ministry of Local Government and Community Development | - | - | 150.0 | 6,670,361.0 | 9,100.0 |
| Total Recurrent | 119,571,557.0 | 25,473,878.0 | 206,126.0 | 126,052,556.0 | 1,290,887.0 |



2013-2014 Jamaica Budget

Summary of Total Expenditure by Objects

\$'000

Recurrent

| Head No. and Title | 32 Land and Structures | 33 Financial Investments | 34 Purchase of Livestock and Other Animals | 35 Loan Repayments and Sinking Fund Contributions | 36 Loans |
|---|------------------------|--------------------------|--|---|----------|
| 0100 His Excellency the Governor-General and Staff | - | - | - | - | - |
| 0200 Houses of Parliament | - | - | - | - | - |
| 0300 Office of the Public Defender | - | - | - | - | - |
| 0400 Office of the Contractor-General | - | - | - | - | - |
| 0500 Auditor General | - | - | - | - | - |
| 0600 Office of the Services Commissions | - | - | - | - | - |
| 0700 Office of the Children's Advocate | - | - | - | - | - |
| 0800 Independent Commission of Investigations | - | - | - | - | - |
| 1500 Office of the Prime Minister | - | - | - | - | - |
| 1510 Jamaica Information Service | - | - | - | - | - |
| Total Office of the Prime Minister | - | - | - | - | - |
| 1600 Office of the Cabinet | - | - | - | - | - |
| 1649 Management Institute for National Development | - | - | - | - | - |
| Total Office of the Cabinet | - | - | - | - | - |
| 1700 Ministry of Tourism and Entertainment | - | - | - | - | - |
| 2000 Ministry of Finance and Planning | - | - | - | - | - |
| 2011 Accountant General | - | - | - | - | - |
| 2012 Jamaica Customs Department | - | - | - | - | - |
| 2018 Public Debt (Interest Payments) | - | - | - | - | - |
| 2019 Pensions | - | - | - | - | - |
| 2056 Tax Administration Jamaica | - | - | - | - | - |
| Total Ministry of Finance and Planning | - | - | - | - | - |
| 2600 Ministry of National Security | - | - | - | - | - |
| 2622 Police Department | - | - | 3,000.0 | - | - |
| 2624 Department of Correctional Services | - | - | - | - | - |
| 2653 Passport, Immigration and Citizenship Agency | - | - | - | - | - |
| Total Ministry of National Security | - | - | 3,000.0 | - | - |
| 2800 Ministry of Justice | - | - | - | - | - |
| 2823 Court of Appeal | - | - | - | - | - |
| 2825 Director of Public Prosecutions | - | - | - | - | - |
| 2826 Family Courts | - | - | - | - | - |
| 2827 Resident Magistrates' Courts | - | - | - | - | - |
| 2828 Revenue Court | - | - | - | - | - |
| 2829 Supreme Court | - | - | - | - | - |
| 2830 Administrator General | - | - | - | - | - |
| 2831 Attorney General | - | - | - | - | - |
| 2832 Trustee in Bankruptcy | - | - | - | - | - |
| 2833 Office of the Parliamentary Counsel | - | - | - | - | - |



2013-2014 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 |
|--|------------------------|--------------------------|--|---|----------|
| 2852 Legal Reform Department | - | - | - | - | - |
| 2854 Court Management Services | - | - | - | - | - |
| Total Ministry of Justice | - | - | - | - | - |
| 3000 Ministry of Foreign Affairs and Foreign Trade | 13,500.0 | - | - | - | - |
| 4000 Ministry of Labour and Social Security | - | - | - | - | - |
| 4100 Ministry of Education | - | - | - | - | - |
| 4200 Ministry of Health | - | - | - | - | - |
| 4220 Registrar General's Department and Island Records Office | - | - | - | - | - |
| 4234 Bellevue Hospital | - | - | - | - | - |
| 4235 Government Chemist | - | - | - | - | - |
| Total Ministry of Health | - | - | - | - | - |
| 4500 Ministry of Youth and Culture | - | - | - | - | - |
| 4551 Child Development Agency | - | - | - | - | - |
| Total Ministry of Youth and Culture | - | - | - | - | - |
| 5100 Ministry of Agriculture and Fisheries | - | - | - | - | - |
| 5300 Ministry of Industry, Investment and Commerce | - | - | - | - | - |
| 5338 The Companies Office of Jamaica | - | - | - | - | - |
| Total Ministry of Industry, Investment and Commerce | - | - | - | - | - |
| 5600 Ministry of Science, Technology, Energy and Mining | - | - | - | - | - |
| 5639 Post and Telecommunications Department | - | - | - | - | - |
| Total Ministry of Science, Technology, Energy and Mining | - | - | - | - | - |
| 6500 Ministry of Transport, Works and Housing | - | - | - | - | - |
| 6550 National Works Agency | - | - | - | - | - |
| Total Ministry of Transport, Works and Housing | - | - | - | - | - |
| 6700 Ministry of Water, Land, Environment and Climate Change | - | - | - | - | - |
| 6746 Forestry Department | - | - | - | - | - |
| 6747 National Land Agency | - | - | - | - | - |
| 6748 National Environment and Planning Agency | - | - | - | - | - |
| Total Ministry of Water, Land, Environment and Climate Change | - | - | - | - | - |
| 7200 Ministry of Local Government and Community Development | - | - | - | - | - |
| Total Recurrent | 13,500.0 | - | 3,000.0 | - | - |



2013-2014 Jamaica Budget

Summary of Total Expenditure by Objects

\$'000

Recurrent

| Head No. and Title | 99 Unclassified | Gross Total | Less Appropriations in Aid | Net Total | |
|---|-----------------|---------------|----------------------------|---------------|---|
| 0100 His Excellency the Governor-General and Staff | - | 172,559.0 | - | 172,559.0 | - |
| 0200 Houses of Parliament | - | 743,941.0 | - | 743,941.0 | - |
| 0300 Office of the Public Defender | - | 76,098.0 | - | 76,098.0 | - |
| 0400 Office of the Contractor-General | - | 232,723.0 | - | 232,723.0 | - |
| 0500 Auditor General | - | 362,528.0 | 10,000.0 | 352,528.0 | - |
| 0600 Office of the Services Commissions | - | 159,386.0 | - | 159,386.0 | - |
| 0700 Office of the Children's Advocate | - | 99,309.0 | - | 99,309.0 | - |
| 0800 Independent Commission of Investigations | - | 333,960.0 | - | 333,960.0 | - |
| 1500 Office of the Prime Minister | - | 1,717,137.0 | 197,294.0 | 1,519,843.0 | - |
| 1510 Jamaica Information Service | - | 358,521.0 | 56,257.0 | 302,264.0 | - |
| Total Office of the Prime Minister | - | 2,075,658.0 | 253,551.0 | 1,822,107.0 | - |
| 1600 Office of the Cabinet | - | 421,610.0 | - | 421,610.0 | - |
| 1649 Management Institute for National Development | - | 333,428.0 | 194,299.0 | 139,129.0 | - |
| Total Office of the Cabinet | - | 755,038.0 | 194,299.0 | 560,739.0 | - |
| 1700 Ministry of Tourism and Entertainment | - | 3,580,841.0 | 2,039,619.0 | 1,541,222.0 | - |
| 2000 Ministry of Finance and Planning | 17,101,000.0 | 25,493,293.0 | - | 25,493,293.0 | - |
| 2011 Accountant General | - | 476,231.0 | - | 476,231.0 | - |
| 2012 Jamaica Customs Department | - | 3,662,271.0 | 1,621,020.0 | 2,041,251.0 | - |
| 2018 Public Debt (Interest Payments) | - | 119,566,782.0 | - | 119,566,782.0 | - |
| 2019 Pensions | - | 25,390,000.0 | - | 25,390,000.0 | - |
| 2056 Tax Administration Jamaica | - | 4,362,709.0 | - | 4,362,709.0 | - |
| Total Ministry of Finance and Planning | 17,101,000.0 | 178,951,286.0 | 1,621,020.0 | 177,330,266.0 | - |
| 2600 Ministry of National Security | - | 12,450,503.0 | 60,000.0 | 12,390,503.0 | - |
| 2622 Police Department | - | 27,477,928.0 | - | 27,477,928.0 | - |
| 2624 Department of Correctional Services | - | 4,609,638.0 | - | 4,609,638.0 | - |
| 2653 Passport, Immigration and Citizenship Agency | - | 1,268,934.0 | 961,434.0 | 307,500.0 | - |
| Total Ministry of National Security | - | 45,807,003.0 | 1,021,434.0 | 44,785,569.0 | - |
| 2800 Ministry of Justice | - | 823,444.0 | - | 823,444.0 | - |
| 2823 Court of Appeal | - | 160,903.0 | - | 160,903.0 | - |
| 2825 Director of Public Prosecutions | - | 268,000.0 | - | 268,000.0 | - |
| 2826 Family Courts | - | 168,755.0 | - | 168,755.0 | - |
| 2827 Resident Magistrates' Courts | - | 1,051,680.0 | - | 1,051,680.0 | - |
| 2828 Revenue Court | - | 2,763.0 | - | 2,763.0 | - |
| 2829 Supreme Court | - | 752,998.0 | - | 752,998.0 | - |
| 2830 Administrator General | - | 266,182.0 | 135,269.0 | 130,913.0 | - |
| 2831 Attorney General | - | 467,598.0 | - | 467,598.0 | - |
| 2832 Trustee in Bankruptcy | - | 40,534.0 | - | 40,534.0 | - |
| 2833 Office of the Parliamentary Counsel | - | 84,861.0 | - | 84,861.0 | - |



2013-2014 Jamaica Budget

Summary of Total Expenditure by Objects

\$'000

Recurrent

| Head No. and Title | 99 Unclassified | Gross Total | Less Appropriations in Aid | Net Total | |
|--|---------------------|----------------------|----------------------------|----------------------|---|
| 2852 Legal Reform Department | - | 46,598.0 | - | 46,598.0 | - |
| 2854 Court Management Services | - | 205,113.0 | - | 205,113.0 | - |
| Total Ministry of Justice | - | 4,339,429.0 | 135,269.0 | 4,204,160.0 | - |
| 3000 Ministry of Foreign Affairs and Foreign Trade | - | 3,110,008.0 | 141,826.0 | 2,968,182.0 | - |
| 4000 Ministry of Labour and Social Security | - | 2,817,673.0 | 605,246.0 | 2,212,427.0 | - |
| 4100 Ministry of Education | - | 76,652,135.0 | 450,000.0 | 76,202,135.0 | - |
| 4200 Ministry of Health | - | 32,367,180.0 | 300,352.0 | 32,066,828.0 | - |
| 4220 Registrar General's Department and Island Records Office | - | 770,269.0 | 770,269.0 | - | - |
| 4234 Bellevue Hospital | - | 1,117,566.0 | - | 1,117,566.0 | - |
| 4235 Government Chemist | - | 28,408.0 | - | 28,408.0 | - |
| Total Ministry of Health | - | 34,283,423.0 | 1,070,621.0 | 33,212,802.0 | - |
| 4500 Ministry of Youth and Culture | - | 1,678,663.0 | 23,508.0 | 1,655,155.0 | - |
| 4551 Child Development Agency | - | 1,776,457.0 | 1,716.0 | 1,774,741.0 | - |
| Total Ministry of Youth and Culture | - | 3,455,120.0 | 25,224.0 | 3,429,896.0 | - |
| 5100 Ministry of Agriculture and Fisheries | - | 3,839,952.0 | 633,426.0 | 3,206,526.0 | - |
| 5300 Ministry of Industry, Investment and Commerce | - | 1,755,568.0 | 72,420.0 | 1,683,148.0 | - |
| 5338 The Companies Office of Jamaica | - | 317,170.0 | 317,170.0 | - | - |
| Total Ministry of Industry, Investment and Commerce | - | 2,072,738.0 | 389,590.0 | 1,683,148.0 | - |
| 5600 Ministry of Science, Technology, Energy and Mining | - | 1,978,918.0 | 55,890.0 | 1,923,028.0 | - |
| 5639 Post and Telecommunications Department | - | 1,877,839.0 | 350,000.0 | 1,527,839.0 | - |
| Total Ministry of Science, Technology, Energy and Mining | - | 3,856,757.0 | 405,890.0 | 3,450,867.0 | - |
| 6500 Ministry of Transport, Works and Housing | - | 2,197,446.0 | 387,614.0 | 1,809,832.0 | - |
| 6550 National Works Agency | - | 1,713,502.0 | 1,211,415.0 | 502,087.0 | - |
| Total Ministry of Transport, Works and Housing | - | 3,910,948.0 | 1,599,029.0 | 2,311,919.0 | - |
| 6700 Ministry of Water, Land, Environment and Climate Change | - | 818,647.0 | - | 818,647.0 | - |
| 6746 Forestry Department | - | 478,111.0 | 3,700.0 | 474,411.0 | - |
| 6747 National Land Agency | - | 1,443,633.0 | 1,041,984.0 | 401,649.0 | - |
| 6748 National Environment and Planning Agency | - | 671,865.0 | 35,095.0 | 636,770.0 | - |
| Total Ministry of Water, Land, Environment and Climate Change | - | 3,412,256.0 | 1,080,779.0 | 2,331,477.0 | - |
| 7200 Ministry of Local Government and Community Development | - | 7,367,477.0 | 307,111.0 | 7,060,366.0 | - |
| Total Recurrent | 17,101,000.0 | 382,468,246.0 | 11,983,934.0 | 370,484,312.0 | - |



2013-2014 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 | 15,053.0 | 4,027.0 | - | 650.0 | 42,069.0 |
| 1500B Office of the Prime Minister | - | - | - | - | 32,480.0 |
| 1600A Office of the Cabinet | - | - | - | - | 1,000.0 |
| 1600B Office of the Cabinet | - | 1,606.0 | 1,271.0 | - | 111,637.0 |
| 1700B Ministry of Tourism and Entertainment | 2,196.0 | 966.0 | 255.0 | - | 7,886.0 |
| 2000A Ministry of Finance and Planning | 16,404.0 | 1,200.0 | - | - | 332,192.0 |
| 2000B Ministry of Finance and Planning | - | - | - | - | 922,818.0 |
| 2600A Ministry of National Security | 44,910.0 | - | - | - | 15,900.0 |
| 2600B Ministry of National Security | 265,952.0 | 26,985.0 | 13,840.0 | 11,979.0 | 734,445.0 |
| 2800A Ministry of Justice | - | - | - | - | 35,000.0 |
| 2800B Ministry of Justice | 52,990.0 | 12,149.0 | - | - | 144,690.0 |
| 3000B Ministry of Foreign Affairs and Foreign Trade | - | - | - | - | 30,575.0 |
| 4000B Ministry of Labour and Social Security | 254,955.0 | 59,586.0 | 250.0 | 1,248.0 | 316,710.0 |
| 4100A Ministry of Education | - | - | - | - | 15,000.0 |
| 4100B Ministry of Education | 140,739.0 | 12,993.0 | - | - | 646,884.0 |
| 4200A Ministry of Health | - | - | - | - | 1,600,000.0 |
| 4200B Ministry of Health | 169,798.0 | 28,660.0 | - | - | 359,184.0 |
| 4500A Ministry of Youth and Culture | 10,727.0 | 1,529.0 | - | 1,197.0 | 41,547.0 |
| 4500B Ministry of Youth and Culture | 48,424.0 | 12,504.0 | - | 1,153.0 | 109,603.0 |
| 5100A Ministry of Agriculture and Fisheries | 175,725.0 | 30,802.0 | 4,870.0 | 3,192.0 | 115,246.0 |
| 5100B Ministry of Agriculture and Fisheries | 80,476.0 | 16,113.0 | - | 2,480.0 | 147,926.0 |
| 5300A Ministry of Industry, Investment and Commerce | 17,196.0 | 8,400.0 | 6,120.0 | 5,444.0 | 34,595.0 |
| 5600A Ministry of Science, Technology, Energy and Mining | 62,875.0 | 20,080.0 | 1,620.0 | 6,522.0 | 31,550.0 |
| 5600B Ministry of Science, Technology, Energy and Mining | 37,599.0 | 3,755.0 | 872.0 | 913.0 | 246,471.0 |
| 6500A Ministry of Transport, Works and Housing | 28,929.0 | 5,063.0 | - | 240.0 | 1,176,556.0 |
| 6500B Ministry of Transport, Works and Housing | - | - | - | - | 941,834.0 |
| 6700A Ministry of Water, Land, Environment and Climate Change | 123,159.0 | 20,260.0 | 1,100.0 | 8,388.0 | 45,869.0 |
| 6700B Ministry of Water, Land, Environment and Climate Change | 110,514.0 | 61,114.0 | 34,599.0 | 5,875.0 | 308,704.0 |
| 7200A Ministry of Local Government and Community Development | 27,228.0 | 6,498.0 | - | 1,000.0 | 15,274.0 |
| 7200B Ministry of Local Government and Community Development | - | - | - | - | - |
| Total Capital | 1,685,849.0 | 334,290.0 | 64,797.0 | 50,281.0 | 8,563,645.0 |
| Grand Total Recurrent and Capital | 62,647,134.0 | 7,701,955.0 | 2,379,081.0 | 4,446,233.0 | 26,280,201.0 |



2013-2014 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 | - | - | - | 1,009,000.0 | 36,505.0 |
| 1500B Office of the Prime Minister | - | - | - | 1,852,855.0 | - |
| 1600A Office of the Cabinet | - | - | - | - | - |
| 1600B Office of the Cabinet | - | - | - | - | 53,666.0 |
| 1700B Ministry of Tourism and Entertainment | - | - | - | - | 450.0 |
| 2000A Ministry of Finance and Planning | - | - | - | 4,124,481.0 | 127,100.0 |
| 2000B Ministry of Finance and Planning | - | - | - | 155,993.0 | 44,000.0 |
| 2600A Ministry of National Security | - | - | - | - | 1,167,383.0 |
| 2600B Ministry of National Security | - | - | - | - | 429,275.0 |
| 2800A Ministry of Justice | - | - | - | - | 56,000.0 |
| 2800B Ministry of Justice | - | - | - | - | 20,171.0 |
| 3000B Ministry of Foreign Affairs and Foreign Trade | - | - | - | - | - |
| 4000B Ministry of Labour and Social Security | - | - | - | 4,199,437.0 | 54,966.0 |
| 4100A Ministry of Education | - | - | - | - | 15,000.0 |
| 4100B Ministry of Education | - | - | - | - | 154,966.0 |
| 4200A Ministry of Health | - | - | - | - | 290,400.0 |
| 4200B Ministry of Health | - | - | - | 119,728.0 | 37,000.0 |
| 4500A Ministry of Youth and Culture | - | - | - | - | - |
| 4500B Ministry of Youth and Culture | - | - | - | 9,400.0 | 34,980.0 |
| 5100A Ministry of Agriculture and Fisheries | - | - | - | 1,845,968.0 | 34,433.0 |
| 5100B Ministry of Agriculture and Fisheries | - | - | - | 82,708.0 | 54,454.0 |
| 5300A Ministry of Industry, Investment and Commerce | - | - | - | 20,000.0 | 21,875.0 |
| 5600A Ministry of Science, Technology, Energy and Mining | - | - | - | 500,000.0 | 4,560.0 |
| 5600B Ministry of Science, Technology, Energy and Mining | - | - | - | - | 330,229.0 |
| 6500A Ministry of Transport, Works and Housing | - | - | - | 2,943,180.0 | 2,143,994.0 |
| 6500B Ministry of Transport, Works and Housing | - | - | - | 1,454,000.0 | - |
| 6700A Ministry of Water, Land, Environment and Climate Change | - | - | - | 286,820.0 | 27,767.0 |
| 6700B Ministry of Water, Land, Environment and Climate Change | - | - | - | 525,003.0 | 20,095.0 |
| 7200A Ministry of Local Government and Community Development | - | - | - | 325,915.0 | - |
| 7200B Ministry of Local Government and Community Development | - | - | - | 180,506.0 | - |
| Total Capital | - | - | - | 19,634,994.0 | 5,159,269.0 |
| Grand Total Recurrent and Capital | 119,571,557.0 | 25,473,878.0 | 206,126.0 | 145,687,550.0 | 6,450,156.0 |



2013-2014 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 | - | - | - | - | - |
| 1700B Ministry of Tourism and Entertainment | - | - | - | - | - |
| 2000A Ministry of Finance and Planning | - | 1,537,153.0 | - | 105,680,437.0 | - |
| 2000B Ministry of Finance and Planning | - | - | - | - | - |
| 2600A Ministry of National Security | 1,116,688.0 | - | - | - | - |
| 2600B Ministry of National Security | - | - | - | - | - |
| 2800A Ministry of Justice | 319,000.0 | - | - | - | - |
| 2800B Ministry of Justice | - | - | - | - | - |
| 3000B Ministry of Foreign Affairs and Foreign Trade | 103,597.0 | - | - | - | - |
| 4000B Ministry of Labour and Social Security | - | - | - | - | - |
| 4100A Ministry of Education | 486,530.0 | - | - | - | - |
| 4100B Ministry of Education | 775,104.0 | - | - | - | - |
| 4200A Ministry of Health | - | - | - | - | - |
| 4200B Ministry of Health | - | - | - | - | - |
| 4500A Ministry of Youth and Culture | 30,000.0 | - | - | - | - |
| 4500B Ministry of Youth and Culture | 32,800.0 | - | - | - | - |
| 5100A Ministry of Agriculture and Fisheries | 220,980.0 | 10,000.0 | 6,980.0 | - | 30,000.0 |
| 5100B Ministry of Agriculture and Fisheries | 150,733.0 | 56,975.0 | 30,708.0 | - | - |
| 5300A Ministry of Industry, Investment and Commerce | - | - | - | - | - |
| 5600A Ministry of Science, Technology, Energy and Mining | 17,100.0 | - | - | - | - |
| 5600B Ministry of Science, Technology, Energy and Mining | 16,514.0 | - | - | - | - |
| 6500A Ministry of Transport, Works and Housing | 194,310.0 | - | - | - | - |
| 6500B Ministry of Transport, Works and Housing | 8,872,077.0 | - | - | - | - |
| 6700A Ministry of Water, Land, Environment and Climate Change | 2,450.0 | - | - | - | - |
| 6700B Ministry of Water, Land, Environment and Climate Change | - | - | - | - | - |
| 7200A Ministry of Local Government and Community Development | - | - | - | - | - |
| 7200B Ministry of Local Government and Community Development | - | - | - | - | - |
| Total Capital | 12,337,883.0 | 1,604,128.0 | 37,688.0 | 105,680,437.0 | 30,000.0 |
| Grand Total Recurrent and Capital | 12,351,383.0 | 1,604,128.0 | 40,688.0 | 105,680,437.0 | 30,000.0 |



2013-2014 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 | - | 1,107,304.0 | 20,000.0 | 1,087,304.0 | - |
| 1500B Office of the Prime Minister | - | 1,885,335.0 | - | 1,885,335.0 | - |
| 1600A Office of the Cabinet | - | 1,000.0 | - | 1,000.0 | - |
| 1600B Office of the Cabinet | - | 168,180.0 | - | 168,180.0 | - |
| 1700B Ministry of Tourism and Entertainment | - | 11,753.0 | - | 11,753.0 | - |
| 2000A Ministry of Finance and Planning | - | 111,818,967.0 | - | 111,818,967.0 | - |
| 2000B Ministry of Finance and Planning | - | 1,122,811.0 | - | 1,122,811.0 | - |
| 2600A Ministry of National Security | - | 2,344,881.0 | 388,500.0 | 1,956,381.0 | - |
| 2600B Ministry of National Security | - | 1,482,476.0 | - | 1,482,476.0 | - |
| 2800A Ministry of Justice | - | 410,000.0 | 110,000.0 | 300,000.0 | - |
| 2800B Ministry of Justice | - | 230,000.0 | - | 230,000.0 | - |
| 3000B Ministry of Foreign Affairs and Foreign Trade | - | 134,172.0 | - | 134,172.0 | - |
| 4000B Ministry of Labour and Social Security | - | 4,887,152.0 | - | 4,887,152.0 | - |
| 4100A Ministry of Education | - | 516,530.0 | - | 516,530.0 | - |
| 4100B Ministry of Education | - | 1,730,686.0 | - | 1,730,686.0 | - |
| 4200A Ministry of Health | - | 1,890,400.0 | 1,870,400.0 | 20,000.0 | - |
| 4200B Ministry of Health | - | 714,370.0 | - | 714,370.0 | - |
| 4500A Ministry of Youth and Culture | - | 85,000.0 | - | 85,000.0 | - |
| 4500B Ministry of Youth and Culture | - | 248,864.0 | - | 248,864.0 | - |
| 5100A Ministry of Agriculture and Fisheries | - | 2,478,196.0 | 221,678.0 | 2,256,518.0 | - |
| 5100B Ministry of Agriculture and Fisheries | - | 622,573.0 | - | 622,573.0 | - |
| 5300A Ministry of Industry, Investment and Commerce | - | 113,630.0 | - | 113,630.0 | - |
| 5600A Ministry of Science, Technology, Energy and Mining | - | 644,307.0 | 17,100.0 | 627,207.0 | - |
| 5600B Ministry of Science, Technology, Energy and Mining | - | 636,353.0 | - | 636,353.0 | - |
| 6500A Ministry of Transport, Works and Housing | - | 6,492,272.0 | 2,039,083.0 | 4,453,189.0 | - |
| 6500B Ministry of Transport, Works and Housing | - | 11,267,911.0 | - | 11,267,911.0 | - |
| 6700A Ministry of Water, Land, Environment and Climate Change | - | 515,813.0 | 114,233.0 | 401,580.0 | - |
| 6700B Ministry of Water, Land, Environment and Climate Change | - | 1,065,904.0 | - | 1,065,904.0 | - |
| 7200A Ministry of Local Government and Community Development | - | 375,915.0 | - | 375,915.0 | - |
| 7200B Ministry of Local Government and Community Development | - | 180,506.0 | - | 180,506.0 | - |
| Total Capital | - | 155,183,261.0 | 4,780,994.0 | 150,402,267.0 | - |
| Grand Total Recurrent and Capital | 17,101,000.0 | 537,651,507.0 | 16,764,928.0 | 520,886,579.0 | - |



2013-2014 Jamaica Budget

Summary of Total Expenditure Classified by Objects

\$'000

Recurrent

| Object Classification | Actual Expenditure 2011-2012 | Pct of Gross Total | Approved Estimates 2012-2013 | Pct of Gross Total | Revised Estimates 2012-2013 | Pct of Gross Total | Estimates 2013-2014 | Pct of Gross Total |
|---|------------------------------------|--------------------------|------------------------------------|--------------------------|-----------------------------------|--------------------------|------------------------|--------------------------|
| 21 Compensation of Employees | 59,969,863.0 | 16.3 | 59,678,894.0 | 15.4 | 63,468,620.0 | 16.6 | 60,961,285.0 | 15.9 |
| 22 Travel Expenses and Subsistence | 6,144,743.0 | 1.7 | 6,382,839.0 | 1.7 | 6,950,876.0 | 1.8 | 7,367,665.0 | 1.9 |
| 23 Rental of Property, Machinery and Equipment | 1,978,046.0 | 0.6 | 2,116,738.0 | 0.6 | 2,198,593.0 | 0.6 | 2,314,284.0 | 0.6 |
| 24 Public Utility Services | 4,294,992.0 | 1.2 | 4,159,531.0 | 1.1 | 4,222,697.0 | 1.1 | 4,395,952.0 | 1.1 |
| 25 Purchases of Other Goods and Services | 14,513,322.0 | 4.0 | 15,077,324.0 | 3.9 | 15,290,248.0 | 4.0 | 17,716,556.0 | 4.6 |
| 26 Interest Payments | 120,719,285.0 | 33.6 | 136,535,669.0 | 35.6 | 129,488,564.0 | 34.2 | 119,571,557.0 | 31.3 |
| 28 Retirement Benefits | 21,795,517.0 | 6.0 | 24,141,137.0 | 6.3 | 24,145,137.0 | 6.4 | 25,473,878.0 | 6.7 |
| 29 Awards and Indemnities | 4,046.0 | 0.0 | 2,751.0 | 0.0 | 3,940.0 | 0.0 | 206,126.0 | 0.1 |
| 30 Grants and Contributions | 130,224,847.0 | 36.2 | 123,287,379.0 | 32.1 | 130,954,319.0 | 34.7 | 126,052,556.0 | 33.0 |
| 31 Purchases of Equipment (Capital Goods) | 934,311.0 | 0.3 | 973,756.0 | 0.3 | 1,036,638.0 | 0.3 | 1,290,887.0 | 0.3 |
| 32 Land and Structures | 12,208.0 | 0.0 | 10,080.0 | 0.0 | 10,080.0 | 0.0 | 13,500.0 | 0.0 |
| 34 Purchase of Livestock and Other Animals | 1,400.0 | 0.0 | 1,400.0 | 0.0 | 1,400.0 | 0.0 | 3,000.0 | 0.0 |
| 36 Loans | - | - | 2,500.0 | 0.0 | 2,500.0 | 0.0 | - | - |
| 99 Unclassified | - | - | 12,038,803.0 | 3.1 | - | - | 17,101,000.0 | 4.5 |
| Gross Total | 360,592,580.0 | 100.0 | 384,408,801.0 | 100.0 | 377,773,612.0 | 100.0 | 382,468,246.0 | 100.0 |
| <i>Less Appropriations-In-Aid</i> | <i>(8,309,811.0)</i> | <i>-</i> | <i>(9,644,155.0)</i> | <i>-</i> | <i>(10,039,960.0)</i> | <i>-</i> | <i>(11,983,934.0)</i> | <i>-</i> |
| Net Total | 352,282,769.0 | 100.0 | 374,764,646.0 | 100.0 | 367,733,652.0 | 100.0 | 370,484,312.0 | 100.0 |



2013-2014 Jamaica Budget

Summary of Total Expenditure Classified by Objects

\$'000

Capital

| Object Classification | Actual Expenditure 2011-2012 | Pct of Gross Total | Approved Estimates 2012-2013 | Pct of Gross Total | Revised Estimates 2012-2013 | Pct of Gross Total | Estimates 2013-2014 | Pct of Gross Total |
|--|------------------------------------|--------------------------|------------------------------------|--------------------------|-----------------------------------|--------------------------|------------------------|--------------------------|
| 21 Compensation of Employees | 1,418,240.0 | 0.8 | 1,600,072.0 | 0.7 | 1,460,365.0 | 0.6 | 1,685,849.0 | 1.1 |
| 22 Travel Expenses and Subsistence | 373,981.0 | 0.2 | 347,569.0 | 0.1 | 333,764.0 | 0.1 | 334,290.0 | 0.2 |
| 23 Rental of Property, Machinery and Equipment | 28,364.0 | 0.0 | 25,822.0 | 0.0 | 28,309.0 | 0.0 | 64,797.0 | 0.0 |
| 24 Public Utility Services | 35,032.0 | 0.0 | 39,794.0 | 0.0 | 44,249.0 | 0.0 | 50,281.0 | 0.0 |
| 25 Purchases of Other Goods and Services | 9,001,963.0 | 4.8 | 7,791,746.0 | 3.2 | 6,930,691.0 | 2.9 | 8,563,645.0 | 5.5 |
| 30 Grants and Contributions | 26,636,871.0 | 14.1 | 18,462,732.0 | 7.6 | 17,750,310.0 | 7.4 | 19,634,994.0 | 12.6 |
| 31 Purchases of Equipment (Capital Goods) | 4,240,453.0 | 2.3 | 5,302,003.0 | 2.2 | 4,709,058.0 | 2.0 | 5,159,269.0 | 3.3 |
| 32 Land and Structures | 9,038,477.0 | 4.8 | 9,914,308.0 | 4.0 | 11,240,460.0 | 4.7 | 12,337,883.0 | 8.0 |
| 33 Financial Investments | 6,540,256.0 | 3.5 | 713,617.0 | 0.3 | 718,414.0 | 0.3 | 1,604,128.0 | 1.0 |
| 34 Purchase of Livestock and Other Animals | 12,793.0 | 0.0 | 18,420.0 | 0.0 | 5,420.0 | 0.0 | 37,688.0 | 0.0 |
| 35 Loan Repayments and Sinking Fund Contributions | 128,056,087.0 | 68.0 | 198,170,157.0 | 81.5 | 196,404,389.0 | 81.9 | 105,680,437.0 | 68.0 |
| 36 Loans | 2,785,466.0 | 1.5 | 440,000.0 | 0.2 | 208,000.0 | 0.1 | 30,000.0 | 0.0 |
| Gross Total | 188,167,983.0 | 100.0 | 242,826,240.0 | 100.0 | 239,833,429.0 | 100.0 | 155,183,261.0 | 100.0 |
| <i>Less Appropriations-In-Aid</i> | <i>(4,011,651.0)</i> | <i>-</i> | <i>(5,162,685.0)</i> | <i>-</i> | <i>(5,035,849.0)</i> | <i>-</i> | <i>(4,780,994.0)</i> | <i>-</i> |
| Net Total | 184,156,332.0 | 100.0 | 237,663,555.0 | 100.0 | 234,797,580.0 | 100.0 | 150,402,267.0 | 100.0 |



2013-2014 Jamaica Budget

Summary of Total Expenditure
Classified by Objects

\$'000

Total Recurrent and Capital

| Object Classification | Actual Expenditure 2011-2012 | Pct of Gross Total | Approved Estimates 2012-2013 | Pct of Gross Total | Revised Estimates 2012-2013 | Pct of Gross Total | Estimates 2013-2014 | Pct of Gross Total |
|--|------------------------------------|--------------------------|------------------------------------|--------------------------|-----------------------------------|--------------------------|------------------------|--------------------------|
| 21 Compensation of Employees | 61,388,103.0 | 11 | 61,278,966.0 | 9.6 | 64,928,985.0 | 10.4 | 62,647,134.0 | 11.6 |
| 22 Travel Expenses and Subsistence | 6,518,724.0 | 1.2 | 6,730,408.0 | 1.1 | 7,284,640.0 | 1.2 | 7,701,955.0 | 1.4 |
| 23 Rental of Property, Machinery and Equipment | 2,006,410.0 | 0.4 | 2,142,560.0 | 0.3 | 2,226,902.0 | 0.4 | 2,379,081.0 | 0.4 |
| 24 Public Utility Services | 4,330,024.0 | 0.8 | 4,199,325.0 | 0.7 | 4,266,946.0 | 0.7 | 4,446,233.0 | 0.8 |
| 25 Purchases of Other Goods and Services | 23,515,285.0 | 4.3 | 22,869,070.0 | 3.6 | 22,220,939.0 | 3.6 | 26,280,201.0 | 4.9 |
| 26 Interest Payments | 120,719,285.0 | 22.0 | 136,535,669.0 | 21.8 | 129,488,564.0 | 21.0 | 119,571,557.0 | 22.1 |
| 28 Retirement Benefits | 21,795,517.0 | 4.0 | 24,141,137.0 | 3.9 | 24,145,137.0 | 3.9 | 25,473,878.0 | 4.7 |
| 29 Awards and Indemnities | 4,046.0 | 0.0 | 2,751.0 | 0.0 | 3,940.0 | 0.0 | 206,126.0 | 0.0 |
| 30 Grants and Contributions | 156,861,718.0 | 28.6 | 141,750,111.0 | 22.6 | 148,704,629.0 | 24.1 | 145,687,550.0 | 27.1 |
| 31 Purchases of Equipment (Capital Goods) | 5,174,764.0 | 0.9 | 6,275,759.0 | 1.0 | 5,745,696.0 | 0.9 | 6,450,156.0 | 1.2 |
| 32 Land and Structures | 9,050,685.0 | 1.7 | 9,924,388.0 | 1.6 | 11,250,540.0 | 1.8 | 12,351,383.0 | 2.3 |
| 33 Financial Investments | 6,540,256.0 | 1.2 | 713,617.0 | 0.1 | 718,414.0 | 0.1 | 1,604,128.0 | 0.3 |
| 34 Purchase of Livestock and Other Animals | 14,193.0 | 0.0 | 19,820.0 | 0.0 | 6,820.0 | 0.0 | 40,688.0 | 0.0 |
| 35 Loan Repayments and Sinking Fund Contributions | 128,056,087.0 | 23.3 | 198,170,157.0 | 31.6 | 196,404,389.0 | 31.8 | 105,680,437.0 | 19.6 |
| 36 Loans | 2,785,466.0 | 0.5 | 442,500.0 | 0.1 | 210,500.0 | 0.0 | 30,000.0 | 0.0 |
| 99 Unclassified | - | - | 12,038,803.0 | 1.9 | - | - | 17,101,000.0 | 3.2 |
| Gross Total | 548,760,563.0 | 100.0 | 627,235,041.0 | 100.0 | 617,607,041.0 | 100.0 | 537,651,507.0 | 100.0 |
| <i>Less Appropriations-In-Aid</i> | <i>(12,321,462.0)</i> | <i>-</i> | <i>(14,806,840.0)</i> | <i>-</i> | <i>(15,075,809.0)</i> | <i>-</i> | <i>(16,764,928.0)</i> | <i>-</i> |
| Net Total | 536,439,101.0 | 100.0 | 612,428,201.0 | 100.0 | 602,531,232.0 | 100.0 | 520,886,579.0 | 100.0 |

2013 - 2014 JAMAICA BUDGET

STATEMENT I

RECEIPTS AND PAYMENTS OF THE CONSOLIDATED FUND

1st APRIL, 2012 To 31st MARCH, 2013

| \$ | \$ | \$ | \$ |
|---|------------------------|---------------------------------------|------------------------|
| RECEIPTS | | PAYMENTS | |
| RECURRENT REVENUE | | RECURRENT EXPENDITURE | |
| Taxation Revenue 319,914,474,775 | | Statutory Expenditure 145,895,662,078 | |
| Non-Tax Revenue 18,927,517,993 | 338,841,992,768 | Voted Expenditure 220,802,944,000 | 366,698,606,078 |
| Transfer from Capital Development Fund | 720,586,809 | | |
| CAPITAL REVENUE AND LOAN RECEIPTS | | CAPITAL EXPENDITURE | |
| CAPITAL REVENUE: | | Statutory Expenditure 78,559,849,000 | |
| Royalties 435,723,979 | | Voted Expenditure 36,750,118,000 | 115,309,967,000 |
| Land Sales 32,000,000 | | | |
| Extraordinary Receipts 2,697,144,360 | | | |
| Loan Repayments (Principal) 335,464,790 | 3,500,333,128 | | |
| LOAN RECEIPTS: | | | |
| INTERNAL MARKET LOANS | | | |
| Local Registered Stock | | | |
| Treasury Bond | | | |
| Investment Bonds 79,975,531,747 | | | |
| Indexed Bonds | | | |
| Loans from Commercial Banks 13,311,780,000 | | | |
| Other 28,779,355,715 | 122,066,667,462 | | |
| EXTERNAL LOANS | | | |
| World Bank (IBRD) 1,283,866,127 | | | |
| IADB 3,989,299,275 | | | |
| Caribbean Development Bank 1,201,058,057 | | | |
| China 3,534,925,000 | | | |
| OPEC 1,399,824,000 | | | |
| Other 2,726,712,000 | 14,135,684,458 | | |
| OTHER RECEIPTS | | OTHER PAYMENTS | |
| Treasury Bills Issued 13,567,266,419 | | Treasury Bills Redeemed | 14,053,249,172 |
| Over Issues 3,420,666,341 | | Short Issues | - |
| Cash Balance 1st April, 2012 14,302,725,791 | | Cash Balance 31st March, 2013 | 14,494,100,926 |
| | 31,290,658,550 | | |
| | 510,555,923,176 | | 510,555,923,176 |

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

2013 - 2014 JAMAICA BUDGET

STATEMENT II

**DEFICIT FINANCING ACCOUNT
FINANCIAL YEAR ENDED 31ST MARCH, 2013**

| | \$ | \$ |
|---|------------------------|-------------------------------|
| CURRENT ACCOUNT | | |
| Recurrent Revenue | 339,562,579,577 | |
| Recurrent Expenditure | <u>366,698,606,078</u> | |
| Deficit on Current Account | | (27,136,026,501) |
| CAPITAL ACCOUNT | | |
| Capital Revenue | 3,500,333,128 | |
| Capital Expenditure | <u>115,309,967,000</u> | |
| Deficit on Capital Account | | <u>(111,809,633,872)</u> |
| Total Deficit on Current and Capital Accounts | | (138,945,660,372) |
| Net Treasury Bills Issued | | <u>(485,982,753)</u> |
| Financing Requirement | | (139,431,643,125) |
| Shortfall financed from Loans raised in 2012/13 and Cash Balance brought forward 1st April, 2012 | | <u><u>139,431,643,125</u></u> |

2013- 2014 JAMAICA BUDGET

STATEMENT III

**REVENUE ESTIMATES COMPARED WITH
CONSOLIDATED FUND RECEIPTS**

| | APPROVED ESTIMATES 2012- 2013 \$ | CONSOLIDATED FUND RECEIPTS 2012- 2013 \$ |
|--|---|---|
| ORDINARY REVENUE | | |
| A. TAXATION REVENUE | | |
| Customs | 24,036,180,646 | 24,176,161,440 |
| General Consumption Tax | 99,296,439,516 | 98,318,305,013 |
| Special Consumption Tax | 38,895,781,412 | 37,848,800,768 |
| Income Tax | 118,293,504,546 | 117,612,230,822 |
| Stamp Duties | 8,313,720,834 | 9,498,431,355 |
| Motor Vehicle Licences | 1,748,125,141 | 2,216,895,321 |
| Other Licences | 405,171,855 | 297,971,372 |
| Travel Tax | 4,660,097,300 | 5,427,476,450 |
| Betting, Gaming and Lotteries - Duties, Fees, Levies | 1,759,864,128 | 1,943,469,629 |
| Education Tax | 15,188,673,630 | 15,263,921,879 |
| Contractors Levy | 1,276,854,001 | 1,312,754,393 |
| Environmental Levy | 2,387,680,296 | 2,118,336,736 |
| Special Telephone Call Tax | | 3,879,719,598 |
| TOTAL TAXATION REVENUE | 316,262,093,305 | 319,914,474,775 |
| B. NON-TAX REVENUE | | |
| Post Office | 1,161,750,000 | 1,135,385,535 |
| Interest | 1,300,661,842 | 1,158,767,807 |
| Departmental and Other Miscellaneous Revenue | 16,092,777,201 | 16,633,364,650 |
| TOTAL NON-TAX REVENUE | 18,555,189,043 | 18,927,517,993 |
| TOTAL ORDINARY REVENUE | 334,817,282,348 | 338,841,992,768 |
| Transfers from Capital Development Fund | 1,681,371,688 | 720,586,809 |
| TOTAL RECURRENT REVENUE | 336,498,654,036 | 339,562,579,577 |
| C. CAPITAL REVENUE | | |
| Royalties | 542,754,063 | 435,723,979 |
| Land Sales | 0 | 32,000,000 |
| Loan Repayments | 466,106,232 | 335,464,790 |
| Extraordinary Receipts | 4,412,000,000 | 2,697,144,360 |
| TOTAL CAPITAL REVENUE | 5,420,860,295 | 3,500,333,128 |
| TOTAL RECURRENT AND CAPITAL REVENUE | 341,919,514,331 | 343,062,912,705 |

2013- 2014 JAMAICA BUDGET

STATEMENT III

**REVENUE ESTIMATES COMPARED WITH
CONSOLIDATED FUND RECEIPTS**

| | APPROVED ESTIMATES 2012- 2013 \$ | CONSOLIDATED FUND RECEIPTS 2012- 2013 \$ |
|---------------------------------|---|---|
| D. LOAN RECEIPTS | | |
| 1. EXTERNAL LOANS | | |
| (a) Multilateral | 61,094,590,380 | 8,445,893,458 |
| (b) Bilateral | 48,244,340,620 | 5,689,791,000 |
| (c) Capital Markets | | |
| (d) Other | | |
| TOTAL EXTERNAL LOANS | 109,338,931,000 | 14,135,684,458 |
| 2. DOMESTIC LOANS | | |
| (a) Local Registered Stock | | |
| (b) Treasury Bond | | |
| (c) Investment Bonds | 141,806,738,997 | 79,975,531,747 |
| (d) Treasury Bills | | 13,567,266,419 |
| (e) Indexed Bonds | | |
| (f) Loans from Commercial Banks | | 13,311,780,000 |
| (g) Other | | 28,779,355,715 |
| TOTAL DOMESTIC LOANS | 141,806,738,997 | 135,633,933,881 |
| TOTAL LOAN RECEIPTS | 251,145,669,997 | 149,769,618,339 |
| TOTAL REVENUE | 593,065,184,328 | 492,832,531,044 |

2013 - 2014 JAMAICA BUDGET

STATEMENT IV

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

| | Revised Estimates 2012 - 2013 \$ | Issues from the Consolidated Fund 2012 - 2013 \$ |
|---|---|---|
| RECURRENT EXPENDITURE | | |
| Statutory Expenditure | | |
| Public Debt Charges | 129,486,411,000 | 128,567,234,078 |
| Other Statutory Expenditure | 17,340,963,000 | 17,328,428,000 |
| Total Statutory | 146,827,374,000 | 145,895,662,078 |
| Voted Expenditure | | |
| His Excellency, the Governor-General and Staff | 57,822,000 | 57,822,000 |
| Houses of Parliament | 753,156,000 | 753,156,000 |
| Office of the Public Defender | 68,152,000 | 57,102,000 |
| Office of the Contractor-General | 214,453,000 | 214,453,000 |
| Auditor General | 341,284,000 | 341,284,000 |
| Office of the Services Commissions | 157,854,000 | 157,854,000 |
| Office of the Children's Advocate | 84,078,000 | 77,369,000 |
| Independent Commission of Investigations | 280,000,000 | 280,000,000 |
| Office of the Prime Minister and Departments | 1,638,066,000 | 1,638,066,000 |
| Office of the Cabinet and Department | 525,423,000 | 515,479,000 |
| Ministry of Tourism and Entertainment | 1,531,488,000 | 1,531,488,000 |
| Ministry of Finance and Planning and Departments | 22,457,285,000 | 22,457,285,000 |
| Ministry of National Security and Departments | 47,084,287,000 | 47,084,287,000 |
| Ministry of Justice and Departments | 3,741,177,000 | 3,722,634,000 |
| Ministry of Foreign Affairs and Foreign Trade | 2,696,293,000 | 2,696,293,000 |
| Ministry of Labour and Social Security | 2,277,788,000 | 2,277,788,000 |
| Ministry of Education | 79,155,517,000 | 79,155,517,000 |
| Ministry of Health and Departments | 33,615,874,000 | 33,615,874,000 |
| Ministry of Youth, and Culture and Department | 3,126,396,000 | 3,126,396,000 |
| Ministry of Agriculture and Fisheries | 3,343,130,000 | 3,343,130,000 |
| Ministry of Industry, Investment and Commerce | 1,682,363,000 | 1,682,363,000 |
| Ministry of Science, Technology, Energy and Mining | 3,445,619,000 | 3,388,531,000 |
| Ministry of Transport, Works and Housing and Department | 2,295,285,000 | 2,295,285,000 |
| Ministry of Water, Land, Environment and Climate Change | 2,284,495,000 | 2,284,495,000 |
| Ministry of Local Government and Community Development | 8,048,993,000 | 8,048,993,000 |
| Total Voted | 220,906,278,000 | 220,802,944,000 |
| Total Recurrent | 367,733,652,000 | 366,698,606,078 |

2013 - 2014 JAMAICA BUDGET

STATEMENT IV

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

| | Revised Estimates 2012 - 2013 \$ | Issues from the Consolidated Fund 2012 - 2013 \$ |
|---|---|---|
| CAPITAL EXPENDITURE | | |
| Statutory Expenditure | | |
| Amortisation | 196,404,389,000 | 78,559,849,000 |
| Total Statutory | 196,404,389,000 | 78,559,849,000 |
| Voted Expenditure | | |
| Office of the Prime Minister | 2,931,449,000 | 2,925,901,000 |
| Office of the Cabinet | 233,210,000 | 203,303,000 |
| Ministry of Finance and Planning | 1,848,573,000 | 1,657,112,000 |
| Ministry of National Security | 2,055,868,000 | 1,818,505,000 |
| Ministry of Justice | 429,026,000 | 301,863,000 |
| Ministry of Foreign Affairs and Foreign Trade | 43,000,000 | 39,000,000 |
| Ministry of Labour and Social Security | 4,392,605,000 | 4,392,605,000 |
| Ministry of Education | 2,208,311,000 | 2,017,416,000 |
| Ministry of Health | 1,623,035,000 | 1,339,501,000 |
| Ministry of Youth, and Culture | 592,026,000 | 568,785,000 |
| Ministry of Agriculture and Fisheries | 3,310,602,000 | 3,183,456,000 |
| Ministry of Industry, Investment and Commerce | 36,044,000 | 36,044,000 |
| Ministry of Science, Technology, Energy and Mining | 988,116,000 | 827,798,000 |
| Ministry of Transport, Works and Housing | 15,407,986,000 | 15,308,721,000 |
| Ministry of Water, Land, Environment and Climate Change | 1,756,554,000 | 1,610,500,000 |
| Ministry of Local Government and Community Development | 536,786,000 | 519,608,000 |
| Total Voted | 38,393,191,000 | 36,750,118,000 |
| Total Capital | 234,797,580,000 | 115,309,967,000 |
| Total Recurrent and Capital | 602,531,232,000 | 482,008,573,078 |

2013- 2014 JAMAICA BUDGET

STATEMENT V

**CONSOLIDATED FUND BALANCES
31ST MARCH, 2013**

| | \$ | \$ |
|---|------------------------|------------------------------|
| GENERAL REVENUE BALANCES | | |
| A. RECURRENT REVENUE | | |
| Recurrent Revenue | 339,562,579,577 | |
| Recurrent Expenditure | <u>366,698,606,078</u> | |
| Deficit on Recurrent Revenue | | (27,136,026,501) |
| B. CAPITAL REVENUE | | |
| Capital Revenue | 3,500,333,128 | |
| C. LOAN FUND BALANCES | | |
| (i) Long Term Loans: | | |
| (a) External Loans Raised | 14,135,684,458 | |
| (b) Internal Market Loans Raised | <u>122,066,667,462</u> | |
| | 136,202,351,920 | |
| Total Capital Revenue and Loan Fund Balances (B+C) | 139,702,685,048 | |
| Capital Expenditure | 115,309,967,000 | |
| Surplus on Capital Revenue and Loan Receipts | | 24,392,718,048 |
| Net Deficit | | (2,743,308,452) |
| Add: | | |
| (i) Surrender of Over Issues (Previous Financial Years) | 3,420,666,341 | |
| (ii) Net Treasury Bills Issued | (485,982,753) | |
| (iii) Cash Balance brought forward 1st April, 2012 | 14,302,725,791 | <u>17,237,409,378</u> |
| Cash Balance 31st March, 2013 | | <u><u>14,494,100,926</u></u> |

2013 - 2014 JAMAICA BUDGET

STATEMENT VI

CAPITAL DEVELOPMENT FUND

31ST MARCH, 2013

| | | |
|--|--------------------|---------------------------|
| | \$ | \$ |
| Bauxite Production Levy Received | 55,505,080,010 | |
| Less: Refund/Remissions | <u>630,614,273</u> | |
| Net Receipts | | 54,874,465,737 |
| Add: Retained Earnings | | <u>2,706,136,356</u> |
| | | 57,580,602,093 |
| 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 | |
| 2011/2012 | 1,822,267,696 | |
| 2012/2013 | 720,586,809 | |
| Total Transfers | 52,079,209,505 | |
| (b) Grants | 4,973,804,400 | |
| (c) Net Levy Written off | <u>153,314,561</u> | 57,206,328,466 |
| Value of Fund at 31st March, 2013 | | <u>374,273,627</u> |

2013- 2014 JAMAICA BUDGET

STATEMENT VII

CONTINGENCIES FUND

31ST MARCH, 2013

| | |
|--------------------------------|-------------------|
| | \$ |
| Contingencies Fund Provision | 94,000,000 |
| Balance as at 31st March, 2013 | <u>94,000,000</u> |

| 2013/2014 JAMAICA BUDGET | | | |
|--|-------------|-------------------------|---------------------------|
| STATEMENT VIII | | | |
| STATEMENT OF OUTSTANDING PUBLIC DEBT (LOCAL) | | | |
| AS AT MARCH 31, 2013 | | | |
| INTERNAL DEBT | CURRENCY | BALANCE OUTSTANDING | JA\$ EQUIVALENT |
| I PERPETUAL ANNUITIES | | | |
| PERPETUAL ANNUITIES | JAM | 154,832.69 | 154,832.69 |
| SUB-TOTAL PERPETUAL ANNUITIES | JAM | 154,833.00 | 154,832.69 |
| SUB-TOTAL CATEGORY I (PERPETUAL ANNUITIES) | JAM | | 154,832.69 |
| II MARKET LOANS | | | |
| (a) TREASURY BILLS | | | |
| Treasury Bills Issue - 5.37% Due -Apr-13 | JAM | 400,000,000.00 | 400,000,000.00 |
| Treasury Bills Issue - 7.32% Due -Apr-13 | JAM | 400,000,000.00 | 400,000,000.00 |
| Treasury Bills Issue - 6.69% Due -Apr-13 | JAM | 400,000,000.00 | 400,000,000.00 |
| Treasury Bills Issue - 5.50% Due -May-13 | JAM | 400,000,000.00 | 400,000,000.00 |
| Treasury Bills Issue - 6.81% Due -May-13 | JAM | 400,000,000.00 | 400,000,000.00 |
| Treasury Bills Issue - 7.18% Due -Jun-13 | JAM | 400,000,000.00 | 400,000,000.00 |
| Treasury Bills Issue - 5.82% Due Jun-13 | JAM | 400,000,000.00 | 400,000,000.00 |
| Treasury Bills Issue - 7.47% Due -July-13 | JAM | 400,000,000.00 | 400,000,000.00 |
| Treasury Bills Issue - 5.75% Due -Aug-13 | JAM | 400,000,000.00 | 400,000,000.00 |
| Treasury Bills Issue - 6.22% Due -Sep-13 | JAM | 400,000,000.00 | 400,000,000.00 |
| SUB-TOTAL (a) Treasury Bills | JAM | | 4,000,000,000.00 |
| GOJ FIXED RATE LOCAL US DOLLAR NOTE - 3% DUE 2019 (PDF) | US\$ | 92,935,707.20 | 9,190,086,810.43 |
| GOJ FIXED RATE LOCAL US DOLLAR NOTE ISSUE - 3.0% DUE 2019 (Assumption of SCJ's Debt to PDF) | US\$ | 77,033,650.40 | 7,617,588,070.28 |
| GOJ FIXED RATE LOCAL US DOLLAR BOND ISSUE - 3% (PDF) | US\$ | 9,675,000.00 | 956,726,887.50 |
| GOJ FIXED RATE LOCAL US DOLLAR NOTE ISSUE - 3.0% DUE 2031 (Assumption of Air Ja's Debt to PDF) | US\$ | 185,515,386.29 | 18,344,967,246.60 |
| GOJ FIXED RATE LOCAL US\$ LOAN (US\$100.0Mn) - 7.0% DUE 2014 (Tranche 2) | US\$ | 50,000,000.00 | 4,944,325,000.00 |
| GOJ FIXED RATE LOCAL US DOLLAR NOTE - 2.5% DUE 2027 (PDF) | US\$ | 230,000,000.00 | 22,743,895,000.00 |
| GOJ FIXED RATE LOCAL US DOLLAR NOTE - 2.5% DUE 2027 (PDF) | US\$ | 220,000,000.00 | 21,755,030,000.00 |
| GOJ FIXED RATE LOCAL US DOLLAR NOTE - 2.0% DUE 2024 (PDF) | US\$ | 80,000,000.00 | 7,910,920,000.00 |
| F/R 6.375% US\$ Notes due 2014 re NCB/ Scotia Group | US\$ | 150,000,000.00 | 14,832,975,000.00 |
| SUB-TOTAL (e) US\$ Denominated Bonds | US\$ | 1,095,159,743.90 | 108,296,514,014.81 |
| (h) Jamaica Dollar Benchmark Investment Notes | | | |
| GOJ FIXED RATE 12.50% BENCHMARK INVESTMENT NOTES - Due 2014 | JAM | 1,603,893,687.00 | 1,603,893,687.00 |
| GOJ FIXED RATE 12.00% BENCHMARK INVESTMENT NOTES - Due 2014 | JAM | 432,681,600.00 | 432,681,600.00 |
| GOJ FIXED RATE 7.20% BENCHMARK INVESTMENT NOTES - Due 2015 | JAM | 4,000,000,000.00 | 4,000,000,000.00 |
| GOJ FIXED RATE 7.25% BENCHMARK INVESTMENT NOTES - Due 2015 | JAM | 715,229,900.00 | 715,229,900.00 |
| GOJ FIXED RATE 12.625% BENCHMARK INVESTMENT NOTES - Due 2016 | JAM | 2,985,167,087.00 | 2,985,167,087.00 |
| GOJ FIXED RATE 7.55% BENCHMARK INVESTMENT NOTES - Due 2017 | JAM | 4,000,000,000.00 | 4,000,000,000.00 |
| GOJ FIXED RATE 12.75% BENCHMARK INVESTMENT NOTES - Due 2019 | JAM | 263,532,000.00 | 263,532,000.00 |
| GOJ FIXED RATE 8.75% BENCHMARK INVESTMENT NOTES - Due 2022 | JAM | 4,000,000,000.00 | 4,000,000,000.00 |
| GOJ FIXED RATE 12.875% BENCHMARK INVESTMENT INVESTMENT NOTES - Due 2024 | JAM | 243,241,000.00 | 243,241,000.00 |
| GOJ FIXED RATE 13.25% BENCHMARK INVESTMENT NOTES - Due 2040 | JAM | 7,431,000.00 | 7,431,000.00 |
| GOJ FIXED RATE 7.00% BENCHMARK INVESTMENT NOTES - Due 2014 | JAM | 5,415,959,633.00 | 5,415,959,633.00 |
| GOJ FIXED RATE 7.25% BENCHMARK INVESTMENT NOTES - Due 2016 | JAM | 61,378,573,762.00 | 61,378,573,762.00 |
| GOJ FIXED RATE 7.50% BENCHMARK INVESTMENT NOTES - Due 2017 | JAM | 73,130,070,013.00 | 73,130,070,013.00 |
| GOJ FIXED RATE 7.75% BENCHMARK INVESTMENT NOTES - Due 2018 | JAM | 1,632,200,000.00 | 1,632,200,000.00 |
| GOJ FIXED RATE 8.50% BENCHMARK INVESTMENT NOTES - Due 2019 | JAM | 39,456,121,011.00 | 39,456,121,011.00 |
| GOJ FIXED RATE 11.00% BENCHMARK INVESTMENT NOTES - Due 2024 | JAM | 24,064,698,515.00 | 24,064,698,515.00 |
| GOJ FIXED RATE 11.875% BENCHMARK INVESTMENT NOTES - Due 2030 | JAM | 23,946,782,715.00 | 23,946,782,715.00 |
| GOJ FIXED RATE 11.25% BENCHMARK INVESTMENT NOTES - Due 2046 | JAM | 2,896,758,593.00 | 2,896,758,593.00 |
| GOJ FIXED RATE 12.25% BENCHMARK INVESTMENT NOTES - Due 2050 | JAM | 34,049,133,900.00 | 34,049,133,900.00 |
| GOJ FIXED RATE BENCHMARK INVESTMENT NOTES - Due 2024B | JAM | 10,255,062,126.00 | 10,255,062,126.00 |
| GOJ FIXED RATE BENCHMARK INVESTMENT NOTES - Due 2024C | JAM | 8,700,929,000.00 | 8,700,929,000.00 |
| GOJ FIXED RATE BENCHMARK INVESTMENT NOTES - Due 2030B | JAM | 1,206,245,502.00 | 1,206,245,502.00 |
| GOJ FIXED RATE ACCRETING INVESTMENT NOTES - Due 2028 | JAM | 121,774,731,076.00 | 121,774,731,076.00 |
| GOJ VARIABLE RATE BENCHMARK INVESTMENT NOTE - DUE 2013 | JAM | 127,432,000.00 | 127,432,000.00 |
| GOJ VARIABLE RATE BENCHMARK INVESTMENT NOTE - DUE 2013B | JAM | 51,236,600.00 | 51,236,600.00 |
| GOJ VARIABLE RATE BENCHMARK INVESTMENT NOTE - DUE 2014 | JAM | 367,833,000.00 | 367,833,000.00 |
| GOJ VARIABLE RATE BENCHMARK INVESTMENT NOTE - DUE 2017 | JAM | 1,182,516,900.00 | 1,182,516,900.00 |
| GOJ VARIABLE RATE BENCHMARK INVESTMENT NOTE - DUE 2020 | JAM | 356,500,000.00 | 356,500,000.00 |
| GOJ VARIABLE RATE BENCHMARK INVESTMENT NOTE - DUE 2020A | JAM | 10,000,000.00 | 10,000,000.00 |
| GOJ VARIABLE RATE BENCHMARK INVESTMENT NOTE - DUE 2027 | JAM | 74,771,824.00 | 74,771,824.00 |
| GOJ VARIABLE RATE BENCHMARK INVESTMENT NOTE - DUE 2032 | JAM | 338,100,000.00 | 338,100,000.00 |
| GOJ VARIABLE RATE BENCHMARK INVESTMENT NOTE - Due 2018 | JAM | 58,686,468,522.00 | 58,686,468,522.00 |
| GOJ VARIABLE RATE BENCHMARK INVESTMENT NOTE - Due 2019 | JAM | 8,189,780,600.00 | 8,189,780,600.00 |
| GOJ VARIABLE RATE BENCHMARK INVESTMENT NOTE - Due 2020 | JAM | 88,450,689,234.00 | 88,450,689,234.00 |
| GOJ VARIABLE RATE BENCHMARK INVESTMENT NOTE - Due 2023 | JAM | 39,959,297,655.00 | 39,959,297,655.00 |
| GOJ VARIABLE RATE STEP UP BENCHMARK INVESTMENT NOTE - Due 2025 | JAM | 91,838,017,518.00 | 91,838,017,518.00 |
| GOJ VARIABLE RATE STEP UP BENCHMARK INVESTMENT NOTE - Due 2035 | JAM | 46,346,785,472.00 | 46,346,785,472.00 |

| 2013/2014 JAMAICA BUDGET | | | |
|--|----------|------------------------|----------------------|
| STATEMENT VIII | | | |
| STATEMENT OF OUTSTANDING PUBLIC DEBT (LOCAL) | | | |
| AS AT MARCH 31, 2013 | | | |
| INTERNAL DEBT | CURRENCY | BALANCE OUTSTANDING | JA\$ EQUIVALENT |
| SUB-TOTAL (h) Jamaica Dollar Benchmark Investment Notes | JAM | | 762,137,871,445.00 |
| (i) United States Dollar Local Benchmark Investment Notes | | | |
| GOJ FIXED RATE 7.0% US\$ BENCHMARK NOTE - DUE 2014 | US\$ | 268,559,375.00 | 26,556,896,635.94 |
| GOJ FIXED RATE 7.25% US\$ BENCHMARK NOTE DUE 2016 | US\$ | 11,542,343.00 | 1,141,381,901.07 |
| GOJ FIXED RATE 5.00% USD RETAIL NOTE - DUE 2014 | US\$ | 21,894,475.00 | 2,165,068,002.09 |
| GOJ FIXED RATE 5.00% USD NOTE - DUE 2016 | US\$ | 50,649,678.80 | 5,008,569,462.66 |
| GOJ FIXED RATE FR 5.25% US\$ BENCHMARK NOTE - 2020A | US\$ | 257,015,690.00 | 25,415,382,029.19 |
| GOJ FIXED RATE 5.25% US\$ BENCHMARK NOTE - 2020B | US\$ | 330,084,807.00 | 32,640,931,267.41 |
| SUB-TOTAL (i) United States Dollar Local Benchmark Investment Notes | US\$ | 939,746,368.80 | 92,928,229,298.34 |
| (j) CPI-Indexed Investment Notes | | | |
| CPI -INDEXED INVESTMENT NOTES - DUE 2022 | JAM | 15,798,040.00 | 20,339,635.74 |
| CPI -INDEXED INVESTMENT NOTES - Due 2025 | JAM | 7,614,919,539.00 | 7,678,512,341.26 |
| CPI -INDEXED INVESTMENT NOTES - Due 2033 | JAM | 19,496,712,060.00 | 19,659,530,662.15 |
| CPI -INDEXED INVESTMENT NOTES - Due 2040 | JAM | 9,452,648,181.00 | 9,531,588,002.17 |
| SUB-TOTAL (j) CPI-Indexed Investment Notes | JAM | | 36,889,970,641.32 |
| SUB-TOTAL CATEGORY II (MARKET LOANS) | JAM | | 1,004,252,585,399.47 |
| III INSTITUTIONAL LOANS (LOCAL) | | | |
| (a) COMMERCIAL BANKS | | | |
| BANK OF NOVA SCOTIA JAMAICA LIMITED - (Loan to Liquidate SCJ's Debts - \$3,000.00Mn) | JAM | 2,325,000,000.00 | 2,325,000,000.00 |
| BANK OF NOVA SCOTIA JAMAICA LIMITED - (Loan to Liquidate SCJ's Debts - \$500.00Mn) | JAM | 387,500,000.00 | 387,500,000.00 |
| SUB-TOTAL BANK OF NOVA SCOTIA JA. LTD. | JAM | | 2,712,500,000.00 |
| NATIONAL COMMERCIAL BANK (Assumption of SCJ Debt - \$1,680.0.0mn) | JAM | 504,000,000.00 | 504,000,000.00 |
| SUB-TOTAL NATIONAL COMMERCIAL BANK JA. LTD. | JAM | | 504,000,000.00 |
| SUB-TOTAL (a) COMMERCIAL BANKS | JAM | | 3,216,500,000.00 |
| (b) PUBLIC SECTOR ENTITIES | | | |
| N.I.F. - PROMISSORY NOTE \$134.29Mn - DUE 2019 (Re: W/H Tax on LRS) | JAM | 32,231,916.24 | 32,231,916.24 |
| SUB-TOTAL NATIONAL INSURANCE FUND (NIF) | JAM | | 32,231,916.24 |
| NATIONAL HOUSING TRUST (Stadium Gardens) | JAM | 0.00 | - |
| NATIONAL HOUSING TRUST (Renovation of JDF Housing Stock) | JAM | 43,843,495.45 | 43,843,495.45 |
| SUB-TOTAL NATIONAL HOUSING TRUST | JAM | | 43,843,495.45 |
| DEVELOPMENT BANK OF JAMAICA (Assumption of SCJ Debt to DBJ) | | 803,334,372.16 | 803,334,372.16 |
| SUB-TOTAL DEVELOPMENT BANK OF JAMAICA | JAM | | 803,334,372.16 |
| SUB-TOTAL (b) PUBLIC SECTOR ENTITIES | JAM | | 879,409,783.85 |
| SUB-TOTAL CATEGORY III (INSTITUTIONAL LOANS - LOCAL) | JAM | | 4,095,909,783.85 |
| TOTAL INTERNAL DEBT | JAM | | 1,008,348,650,016.01 |

2013/2014 JAMAICA BUDGET
STATEMENT VIII
STATEMENT OF OUTSTANDING PUBLIC DEBT
AS AT MARCH 31, 2013

| EXTERNAL DEBT | CURRENCY | BALANCE OUTSTANDING | JA\$ EQUIVALENT |
|--|----------|------------------------|---------------------------|
| I FOREIGN CURRENCY OBLIGATIONS TO COMMERCIAL ENTERPRISES | | | |
| 1) BANQUE PARIBAS | | | |
| FINANCING OF 17 RENAULT GARBAGE COMPACTORS | US | 332,412.00 | 32,872,222.68 |
| TOTAL BANQUE PARIBAS | | | 32,872,222.68 |
| 4) BOND HOLDERS | | | |
| US\$300M 9% NOTES DUE 2015 | US | 300,000,000.00 | 29,667,000,000.00 |
| EURO 150M BOND 10.50% 2014 | EURO | 150,000,000.00 | 19,047,000,000.00 |
| US\$250M BOND (11.625%) 2022 | US | 250,000,000.00 | 24,722,500,000.00 |
| US\$300M BOND (10.625%) 2017 | US | 425,000,000.00 | 42,028,250,000.00 |
| US\$250M 9.25% NOTES DUE 2025 | US | 250,000,000.00 | 24,722,500,000.00 |
| US\$250M 8.5% BOND 2036 | US | 250,000,000.00 | 24,722,500,000.00 |
| US\$500M 8 % BOND 2039 | US | 500,000,000.00 | 49,445,000,000.00 |
| US\$750M 8% GLOBAL BOND 2019 | US | 750,000,000.00 | 74,167,500,000.00 |
| TOTAL - BOND HOLDERS | | | 288,522,250,000.00 |
| 6) HSBC | | | |
| HSBC - RURAL BRIDGE PROGRAM ECDG GUARANTEE 15.3M | UK | 853,684.74 | 128,181,617.40 |
| TOTAL - HSBC | | | 128,181,617.40 |
| 7) ING BANK N.V. | | | |
| SUPPLY OF THREE DAMEN OFFSHORE SURVEILLANCE VESSELS FOR JDF | US | 8,834,301.67 | 873,624,092.15 |
| TOTAL | | | 873,624,092.15 |
| 8) COMMERZBANK | | | |
| FINANCING OF HALF WAY TREE TRANSPORT CENTRE (1140A) | EURO | 23,727,357.00 | 3,012,899,791.86 |
| FINANCING OF HALF WAY TREE TRANSPORT CENTRE (1140B) | EURO | 5,513,186.32 | 700,064,398.91 |
| Addendum FINANCING OF HALF WAY TREE TRANSPORT CENTRE (1140B) | EURO | 2,351,762.00 | 298,626,738.76 |
| 63 MISTRAL BUSES & SPARE PARTS - KGN & METRO AREAS (ref.# 116) | EURO | 9,741,545.00 | 1,236,981,384.10 |
| FINANCING OF BUSES & SPARE PARTS - KGN & METRO AREAS (ref.# 116) | EURO | 5,974,500.00 | 758,642,010.00 |
| 37 JONCKHEERE BUSES 30 VDL (1178) | EURO | 6,181,274.00 | 784,898,172.52 |
| 160 BUSES AND SPARE PARTS (1179) | EURO | 41,098,861.00 | 5,218,733,369.78 |
| 230 JONCKHEERE MISTRAL BUSES, SPARE PARTS AND TOOLS (1195) | EURO | 21,250,000.00 | 2,698,325,000.00 |
| TOTAL - COMMERZBANK | | | 14,709,170,865.93 |
| 9) NATIONAL CITY BANK | | | |
| ACQUISITION OF FIRE TRUCKS MSM 287094 | US | 526,828.00 | 52,098,020.92 |
| ACQUISITION OF FIRE TRUCKS(DP LOAN) MSM299081 | US | 2,076,785.00 | 205,373,268.65 |
| TOTAL - NATIONAL CITY BANK | | | 257,471,289.57 |
| 10) BANK OF NOVA SCOTIA | | | |
| RIVER TRAINING AND BRIDGE SURVEY (MURRAY PROGRAM) | US | 40,625,000.00 | 4,017,406,250.00 |
| BELL HELICOPTER FOR JDF | US | 5,631,500.00 | 556,899,035.00 |
| TOTAL - BANK OF NOVA SCOTIA | | | 4,574,305,285.00 |

2013/2014 JAMAICA BUDGET
STATEMENT VIII
STATEMENT OF OUTSTANDING PUBLIC DEBT
AS AT MARCH 31, 2013

| EXTERNAL DEBT | CURRENCY | BALANCE OUTSTANDING | JA\$ EQUIVALENT |
|---|----------|------------------------|---------------------------|
| 12) UPS CAPITAL | | | |
| FINANCING 60 GARBAGE COMPACTORS, 2 TRUCKS, 4 TRAILERS | US | 5,832,674.00 | 576,793,131.86 |
| TOTAL UPS CAPITAL | | | 576,793,131.86 |
| TOTAL FOREIGN CURRENCY OBLIGATIONS TO COMMERCIAL ENTERPRISES | | | 309,674,668,504.59 |
| II FOREIGN GOVERNMENT AND GOVERNMENT AGENCIES | | | |
| a) UNITED STATES | | | |
| 1. U.S. AGENCY FOR INTERNATIONAL DEVELOPMENT | | | |
| 532-T-046D CROP DIVERSIFICATION & IRRIGATION PROJ. | US | 338,175.00 | 33,442,125.75 |
| 532-121R-154W 1992/95 PARIS CLUB RESCHEDULING | US | 9,788,935.29 | 968,027,810.83 |
| 532-1-113 USAID DEBT REDUCTION | US | 0.00 | - |
| 532-W-055 INNER KINGSTON DEVELOPMENT | US | 2,725,734.00 | 269,547,835.26 |
| 532-W-028C | US | 231,159.22 | 22,859,335.27 |
| 532-HG-012 A03 | US | 3,000,000.00 | 296,670,000.00 |
| TOTAL - U.S. AGENCY FOR INTERNATIONAL DEVELOPMENT | | | 1,590,547,107.10 |
| 2. FEDERAL HOME LOAN BANK OF BOSTON | | | |
| 532-HG-012 AO1 FINANCE FOR HOUSING PROJECT | US | 600,000.00 | 59,334,000.00 |
| 532-HG-012 AO2 FINANCE FOR HOUSING PROJECT | US | 400,000.00 | 39,556,000.00 |
| 532-HG-012-AO3 FINANCE FOR HOUSING PROJECT | US | 3,000,000.00 | 296,670,000.00 |
| 532-HG-013-AO1 FINANCE FOR HOUSING PROJECT | US | 5,323,348.26 | 526,425,909.43 |
| 532-HG-014 FINANCING- SHELTER FOR LOW INCOME FAMILY | US | 6,791,761.00 | 671,637,245.29 |
| TOTAL - FEDERAL HOME LOAN | | | 1,593,623,154.72 |
| TOTAL - COMMODITY CREDIT CORPORATION | | | |
| 4. UNITED STATES DEPT. OF AGRICULTURE | | | |
| 90 JM USDA PL480 1990 DELIVERIES | US | 7,436,602.90 | 735,405,660.78 |
| 91 JMI USDA PL480 - 1991 DELIVERIES(17.805) | US | 6,410,155.00 | 633,900,227.95 |
| 91 JMI PL480 AGREEMENT 4.66M - 1990 DELIVERIES | US | 1,489,722.00 | 147,318,608.58 |
| 91 JMI PURCHASE OF FOOD CALENDAR YEAR 1991(9.869) | US | 3,552,961.00 | 351,352,313.29 |
| 93 JMI GOJ/CCC PL480 AGREEMENT 20.76M - 1992 DELIVERIES | US | 8,303,665.00 | 821,149,431.85 |
| 93 JMI GOJ/CCC PL480 AGREEMENT 27.16M -1993 DELIVERIES | US | 7,236,685.00 | 715,635,779.65 |
| 93 JMI GOJ/CCC PL480 AGREEMENT 2.47M | US | 988,848.00 | 97,787,178.72 |
| PL480 PURCHASE OF FOOD 14.694 -1994 DELIVERIES | US | 5,143,021.10 | 508,593,356.58 |
| PL480 AGREEMENT 1995 DELIVERIES (AGR.5.12.94) | US | 5,368,388.00 | 530,879,889.32 |
| PL 480 FOR CALENDAR YEAR 1996 DELIVERIES(14.879) | US | 5,951,903.00 | 588,583,687.67 |
| PL 480 FOR CALENDAR YEAR 1998 DELIVERIES(4.99) | US | 1,874,917.00 | 185,410,542.13 |
| 99 JMI PL480 FOR 1999 DELIVERIES | US | 3,914,061.00 | 387,061,492.29 |
| PL 480 FOR CALENDAR YEAR 2000 DELIVERIES | US | 1,597,380.80 | 157,964,987.31 |
| 91 JMI PL480 8.39M | US | 3,021,948.00 | 298,840,437.72 |
| DEBT FOR NATURE SWAP DD 21/9/04 TROPICAL FOREST CONSERV | US | 7,589,959.46 | 750,571,091.00 |
| TOTAL - UNITED STATES DEPT. OF AGRICULTURE | | | 6,910,454,684.84 |
| c). CHINA | | | |

2013/2014 JAMAICA BUDGET
STATEMENT VIII
STATEMENT OF OUTSTANDING PUBLIC DEBT
AS AT MARCH 31, 2013

| EXTERNAL DEBT | CURRENCY | BALANCE OUTSTANDING | JA\$ EQUIVALENT |
|---|----------|------------------------|--------------------------|
| 1. EXIM BANK OF CHINA | | | |
| EQUIPMENT/SUPPLIES FOR JAMAICA WATER SYSTEM (01.2.2005) | CNY | 71,428,570.40 | 1,136,428,555.06 |
| REPUBLIC OF CHINA (GREENFIELD STADIUM) | CNY | 200,037,241.00 | 3,182,592,504.31 |
| MONTEGO BAT CONVENTION CENTER | CNY | 338,709,677.00 | 5,388,870,961.07 |
| PALISADOES SHORELINE PROTECTION REHABILITATION WORKS PRO | USD | 46,301,333.00 | 4,578,738,820.37 |
| JAMAICA ECONOMIC HOUSING PROJECT | CNY | 160,501,166.00 | 2,553,573,551.06 |
| PEOPLES REPUBLIC OF CHINA 20.0MN YUAN | CNY | 20,000,000.00 | 318,200,000.00 |
| TOTAL CHINA | | | 17,158,404,391.87 |
| d) UNITED KINGDOM | | | |
| 3. UNITED KINGDOM GOVERNMENT | | | |
| 1987 PURCHASE OF GOODS & SERVICES | UK | 0.00 | - |
| UKG 92/95 RESCHEDULING | UK | 3,793,480.11 | 569,594,832.00 |
| TOTAL - UNITED KINGDOM GOVERNMENT | | | 569,594,832.00 |
| e) FEDERAL REPUBLIC OF GERMANY | | | |
| 1. KREDITANSTALT FUR WIEDERAUFBAU | | | |
| 81-65-037 GENERAL COMMODITY AID II | EURO | 0.00 | - |
| 89-65-121 HURRICANE RECONSTRUCTION ASSISTANCE 2 | EURO | 5,533,081.00 | 702,590,625.38 |
| 89-65-857 HURRICANE RECONSTRUCTION ASSISTANCE III | EURO | 7,562,174.00 | 960,244,854.52 |
| 92-65-992 KFW 91/92 RESCHEDULING | EURO | 0.00 | - |
| 93-65-941 SUPPLIES AND SERVICES | EURO | 4,531,068.00 | 575,355,014.64 |
| 94-65-345 REHABILITATION OF 2 HOSPITALS | EURO | 914,570.00 | 116,132,098.60 |
| 94-65-253 KFW 92/95 DEBT RESCHEDULING | EURO | 1,325,288.20 | 168,285,095.64 |
| TOTAL - KREDITANSTALT FUR WIEDERAUFBAU | | | 2,522,607,688.78 |
| f) JAPAN | | | |
| 1. OVERSEAS ECONOMIC CORPORATION FUND | | | |
| JM-C2 RECONSTRUCTION LOAN | YEN | 135,134,000.00 | 142,160,968.00 |
| JM-C3 AGRICULTURAL SECTOR ADJUSTMENT | YEN | 488,780,000.00 | 514,196,560.00 |
| JM-P3 MONTEGO BAY WATER SUPPLY PROJECT | YEN | 1,258,608,000.00 | 1,324,055,616.00 |
| JM-P4 TELECOMMUNICATION NETWORK EXPANSION PROJ. | YEN | 2,386,644,000.00 | 2,510,749,488.00 |
| JM-P5 NORTH COAST DEVELOPMENT PROJECT | YEN | 1,858,808,000.00 | 1,955,466,016.00 |
| JM-P6 KGN WATER SUPPLY PROJECT | YEN | 4,310,248,000.00 | 4,534,380,896.00 |
| JM-R6 OECF 1991/92 DEBT RESCHEDULING | YEN | 0.00 | - |
| JM-R7 JAPAN OECF 92/95 RESCHEDULING | YEN | 71,620,000.00 | 75,344,240.00 |
| TOTAL - OVERSEAS ECONOMIC CORPORATION FUND | | | 11,056,353,784.00 |
| 2. JAPAN - EXIM BANK LOAN - AIRPORT REFORM & IMPROVEMENT | YEN | 353,557,000.00 | 371,941,964.00 |
| g) NETHERLAND INVESTMENT BANK | | | |
| 1978.03 PURCHASE OF GOODS | EURO | 673,046.77 | 85,463,478.85 |
| 1980.02 CONSOLIDATION OF INTEREST AMOUNTS | EURO | 219,720.35 | 27,900,090.04 |
| 1985 NETHERLANDS 1985/86 RESCHEDULING | EURO | 368,469.58 | 46,788,267.27 |
| 1987.01 RESCHEDULING OF DEBT AGREEMENT 1987/88 | EURO | 2,147,517.92 | 272,691,825.48 |
| 1989.01 NETHERLANDS 88/89 RESCHEDULING | EURO | 3,081,167.66 | 391,246,669.47 |
| TOTAL - NETHERLAND INVESTMENT BANK | | 6,489,922.28 | 824,090,331.11 |
| h) FRANCE | | | |
| 1. BANQUE FRANCAISE DU COMMERCE EXTERIEUR | | | |
| 1991/92 PARIS CLUB RESCHEDULING | EURO | 0.00 | - |
| 1992/95 PARIS CLUB RESCHEDULING (CREDIT NATIONALE/ BANQUE | EURO | 72,819.22 | 9,246,584.56 |

2013/2014 JAMAICA BUDGET
STATEMENT VIII
STATEMENT OF OUTSTANDING PUBLIC DEBT
AS AT MARCH 31, 2013

| EXTERNAL DEBT | CURRENCY | BALANCE OUTSTANDING | JA\$ EQUIVALENT |
|--|----------|------------------------|------------------|
| TOTAL - BANQUE FRANCAISE DU COMMERCE EXTERIEUR | | | 9,246,584.56 |
| 3. FRENCH TREASURY | | | |
| 299-OAI PURCHASE OF GOODS & SERVICES | EURO | 412,868.20 | 52,426,004.04 |
| TOTAL - FRENCH TREASURY | | | 52,426,004.04 |
| i) IRAQI FUND FOR EXTERNAL DEVELOPMENT | | | |
| 1. SOUTH MANCHESTER ALUMINA PLANT PROJECT | US | 14,710,000.00 | 1,454,671,900.00 |
| GOVERNMENT REPUBLIC OF IRAQ | US | 5,880,000.00 | 581,473,200.00 |
| TOTAL - IRAQI FUND | | | 2,036,145,100.00 |
| j) BELGIUM | | | |
| 1. GOVT. OF THE KINGDOM OF BELGIUM | | | |
| FINANCIAL ASSISTANCE 105 BUSES | EURO | 0.00 | - |
| PURCHASE OF TRANSFORMERS | EURO | 19,831.00 | 2,518,140.38 |
| UPGRADE LIGHTING AT SANGSTER INT'L AIRPORT | EURO | 94,104.00 | 11,949,325.92 |
| MODERNIZATION OF KINGSTON MUNICIPALITY | EURO | 4,833,924.00 | 613,811,669.52 |
| TOTAL - GOVT. OF THE KINGDOM OF BELGIUM | | | 628,279,135.82 |
| 2. JONCKHEERE BUS & COACH NV | | | |
| 30 VOLVO TRANSIT BUSES # 1124A | EURO | 1,491,603.00 | 189,403,748.94 |
| 30 JONCKHEERE BUSES # 1124B | EURO | 1,216,835.00 | 154,513,708.30 |
| 34 JONCKHEERE BUSES # 1116 | EURO | 1,752,961.00 | 222,590,987.78 |
| 50 BUSES FOR WORLD CUP CRICKET 1155 | EURO | 3,893,822.00 | 494,437,517.56 |
| TOTAL - JONCKHEERE BUS & COACH NV | | | 1,060,945,962.58 |
| k) ITALY | | | |
| 1. SEZIONE ASSIWAZIONE DEL CREDITO ESPORTAZIONE (SACE) | | | |
| 1991/92 PARIS CLUB RESCHEDULING | US | 0.00 | - |
| 1992/95 PARIS CLUB RESCHEDULING | US | 0.00 | - |
| TOTAL - GOVERNMENT OF THE REPUBLIC OF ITALY | | | - |
| m) KUWAIT | | | |
| KUWAIT FUND FOR ARAB ECONOMIC DEVELOPMENT | | | |
| BUSHY PARK SANDY BAY ROAD PROJECT 591 | KWD | 1,750,000.00 | 606,375,000.00 |
| ROAD REHAB. PROJECT 616 | KWD | 2,125,000.00 | 736,312,500.00 |
| ROAD REHAB. PROJECT 2 - LOAN #760 | KWD | 0.00 | |
| TOTAL - KUWAIT | | | 1,342,687,500.00 |
| o) INDIA | | | |
| EXPORT-IMPORT BANK | US | 5,987,379.51 | 592,091,959.74 |
| TOTAL INDIA | | | 592,091,959.74 |
| p) VENEZUELA | | | |
| MONTEGO BAY SPORTS COMPLEX PH 3 (21-294) | US | 8,106,818.98 | 801,683,328.93 |
| PORT MARIA CIVIC CENTRE PH 2 (20-293) | US | 1,852,614.30 | 183,205,028.13 |

2013/2014 JAMAICA BUDGET

STATEMENT VIII

STATEMENT OF OUTSTANDING PUBLIC DEBT

AS AT MARCH 31, 2013

| EXTERNAL DEBT | CURRENCY | BALANCE OUTSTANDING | JAS EQUIVALENT |
|---|----------|------------------------|--------------------------|
| ENERGY COOPERATION AGREEMENT | US | 66,487,332.72 | 6,574,932,332.68 |
| TOTAL VENEZUELA | | | 7,559,820,689.74 |
| TOTAL FOREIGN GOVERNMENT & GOVERNMENT AGENCIES | | 0.00 | 55,879,260,874.90 |
| III INTERNATIONAL & MULTILATERAL INSTITUTIONS | | | |
| a) INTER-AMERICAN DEVELOPMENT BANK | | | |
| 512/SF-JA RURAL ELECTRIFICATION PROGRAMME | US | 0.00 | - |
| 512/SF-JA RURAL ELECTRIFICATION PROGRAMME | EURO | 0.00 | - |
| 512/SF-JA RURAL ELECTRIFICATION PROGRAMME | CAD | 0.00 | - |
| 516/SF SELF SUPPORTING FARMERS DEV. PROGRAMME | US | 0.00 | - |
| 516/SF SELF SUPPORTING FARMERS DEV. PROGRAMME | CAD | 0.00 | - |
| 516/SF SELF SUPPORTING FARMERS DEV. PROGRAMME | EURO | 0.00 | - |
| 519/OC-JA LAND TITLING PROJECT | US | 0.00 | - |
| 522/OC-JA TOWNSHIP DEVELOPMENT PROGRAMME STG 2 | US | 551,294.00 | 54,517,463.66 |
| 523/OC-JA TOWNSHIP DEVELOPMENT PROGRAMME STG 2 | US | 0.00 | - |
| 538-0-SF/JA DRAINAGE & IRRIGATION PROJECT | US | 127,813.00 | 12,639,427.57 |
| 538-0-SF/JA DRAINAGE & IRRIGATION PROJECT | CAD | 24,457.00 | 2,380,473.18 |
| 538-0-SF/JA DRAINAGE & IRRIGATION PROJECT | EURO | 52,535.00 | 6,670,894.30 |
| 573-0/SF-JA IMPROVEMENT OF WATER SUPPLY SYSTEM | US | 403,050.66 | 39,857,679.77 |
| 573-0/SF-JA IMPROVEMENT OF WATER SUPPLY SYSTEM | EURO | 64,065.00 | 8,134,973.70 |
| 573-0/SF-JA IMPROVEMENT OF WATER SUPPLY SYSTEM | YEN | 16,807,019.00 | 17,680,983.99 |
| 573-0/SF-JA IMPROVEMENT OF WATER SUPPLY SYSTEM | VEF | 125.29 | 1,963.85 |
| 573-0/SF-JA IMPROVEMENT OF WATER SUPPLY SYSTEM | UK | 6,182.30 | 928,278.53 |
| 573-0/SF-JA IMPROVEMENT OF WATER SUPPLY SYSTEM | CAD | 6,672.00 | 649,405.78 |
| 573-0/SF-JA IMPROVEMENT OF WATER SUPPLY SYSTEM | DKK | 67,281.05 | 1,145,998.12 |
| 579/OC-JA HEALTH SERVICES PROJECT | US | 13,165,461.85 | 1,301,932,522.35 |
| 580/SF-JA AGRICULTURAL RESEARCH PROJECT | US | 331,075.00 | 32,740,006.75 |
| 580/SF-JA AGRICULTURAL RESEARCH PROJECT | YEN | 1,480,177.00 | 1,557,146.20 |
| 580/SF-JA AGRICULTURAL RESEARCH PROJECT | EURO | 4,736.00 | 601,377.28 |
| 581/SF RURAL ELECTRIFICATION PROGRAMME | US | 290,274.04 | 28,705,199.82 |
| 581/SF RURAL ELECTRIFICATION PROGRAMME | CAD | 58,161.00 | 5,660,984.61 |
| 581/SF RURAL ELECTRIFICATION PROGRAMME | EURO | 64,725.00 | 8,218,780.50 |
| 581/SF- RURAL ELECTRIFICATION PROGRAMME | YEN | 6,800,760.00 | 7,154,399.52 |
| 588/SF-JA PARISH MARKET PROGRAMME | US | 579,022.58 | 57,259,542.94 |
| 588/SF-JA PARISH MARKET PROGRAMME | CAD | 7,426.00 | 722,794.86 |
| 588/SF-JA PARISH MARKET PROGRAMME | EURO | 65,815.00 | 8,357,188.70 |
| 638/SF-JA HYDROCARBON EXPLORATION PROJECT | US | 1,411,071.00 | 139,540,811.19 |
| 638/SF-JA HYDROCARBON EXPLORATION PROJECT | CAD | 277,909.00 | 27,049,716.70 |
| 638/SF-JA HYDROCARBON EXPLORATION PROJECT | DKK | 1,920,688.00 | 32,715,078.70 |
| 638/SF-JA HYDROCARBON EXPLORATION PROJECT | EURO | 530,750.00 | 67,394,635.00 |
| 638/SF-JA HYDROCARBON EXPLORATION PROJECT | YEN | 27,838,544.00 | 29,286,148.29 |
| 638/SF-JA HYDROCARBON EXPLORATION PROJECT | CHF | 93,146.00 | 9,726,677.90 |
| 654/OC-JA RURAL TOWNSHIP DEVELOPMENT PROG. 3 | US | 2,405,097.23 | 237,840,065.07 |
| 655/OC-JA RURAL TOWNSHIP DEVELOPMENT PROG. 3 | UAC | 8,365,599.85 | 1,541,612,740.36 |
| 697/OC-JA PRIMARY EDUCATION IMPROVEMENT PROG. 2 | US | 9,282,301.83 | 917,926,827.97 |
| 714/SF-JA AGRICULTURAL DEVELOPMENT PROGRAMME | US | 1,262,936.69 | 124,891,809.27 |
| 714/SF-JA AGRICULTURAL DEVELOPMENT PROGRAMME | VEF | 3,026.30 | 47,435.44 |
| 714/SF-JA AGRICULTURAL DEVELOPMENT PROGRAMME | EURO | 107,118.79 | 13,601,943.95 |
| 714/SF-JA AGRICULTURAL DEVELOPMENT PROGRAMME | UK | 85,640.05 | 12,858,939.15 |
| 714/SF-JA AGRICULTURAL DEVELOPMENT PROGRAMME | YEN | 49,457,007.00 | 52,028,771.36 |
| 765/SF-JA IMPROVEMENT & MAINT. RURAL ROADS | US | 2,181,357.27 | 215,714,420.43 |
| 765/SF-JA IMPROVEMENT & MAINT. RURAL ROADS | UK | 182,263.47 | 27,367,042.28 |
| 765/SF-JA IMPROVEMENT & MAINT. RURAL ROADS | VEF | 6,191.03 | 97,040.68 |
| 765/SF-JA IMPROVEMENT & MAINT. RURAL ROADS | EURO | 137,608.05 | 17,473,470.19 |
| 765/SF-JA IMPROVEMENT & MAINT. RURAL ROADS | CAD | 348,235.66 | 33,894,821.49 |

2013/2014 JAMAICA BUDGET

STATEMENT VIII

STATEMENT OF OUTSTANDING PUBLIC DEBT

AS AT MARCH 31, 2013

| EXTERNAL DEBT | CURRENCY | BALANCE OUTSTANDING | JA\$ EQUIVALENT |
|---|----------|------------------------|--------------------|
| 765/SF-JA IMPROVEMENT & MAINT. RURAL ROADS | NOK | 395,878.97 | 6,710,148.54 |
| 787/SF-JA WEST KINGSTON RE-DEVELOPMENT PROJECT | US | 756,274.00 | 74,787,935.86 |
| 787/SF-JA WEST KINGSTON RE-DEVELOPMENT PROJECT | VEF | 1,354.54 | 21,231.60 |
| 787/SF-JA WEST KINGSTON RE-DEVELOPMENT PROJECT | YEN | 4,071,181.00 | 4,282,882.41 |
| 787/SF-JA WEST KINGSTON RE-DEVELOPMENT PROJECT | EURO | 12,569.00 | 1,596,011.62 |
| 787/SF-JA WEST KINGSTON RE-DEVELOPMENT PROJECT | CAD | 38,714.40 | 3,768,188.70 |
| 812/SF-JA LAND TITLING PROJECT | US | 3,126,243.90 | 309,154,259.27 |
| 812/SF-JA LAND TITLING PROJECT | US | 656,374.94 | 64,908,917.82 |
| 835/OC-JA MULTISECTORAL PREINVESTMENT PROGRAM | US | 1,049,545.86 | 103,789,590.10 |
| 887/OC-JA AIRPORT REFORM & IMPROVEMENT PROGRAM | US | 5,869,354.97 | 580,420,512.98 |
| 972/OC-JA NORTHERN COASTAL HIGHWAY PROJECT | US | 21,304,646.73 | 2,106,816,515.13 |
| 1005/OC-JA JAMAICA SOCIAL INVESTMENT FUND | US | 4,638,599.49 | 458,711,103.57 |
| 1028/OC-JA HEALTH SECTOR REFORM PROGRAM | US | 3,726,786.41 | 368,541,908.08 |
| 1185/OC-JA SOLID WASTE MANAGEMENT PROGRAM | US | 2,076,989.01 | 205,393,443.20 |
| 1197/OC-JA PARISH INFRASTRUCTURE | US | 6,724,830.17 | 665,018,455.51 |
| 1219/OC-JA 1&2 LAND ADMINISTRATION | US | 2,762,993.33 | 273,232,410.40 |
| 1264/OC-JA PRIMARY EDUCATION SUPPORT PRG. | US | 20,320,462.59 | 2,009,490,545.53 |
| 1268/OC-JA FINANCIAL SECTOR REFORM PROGRAM | US | 80,000,000.00 | 7,911,200,000.00 |
| 1283/OC-JA AGRICULTURAL SUPPORT SERVICES PROJECT | US | 11,997,339.79 | 1,186,416,931.83 |
| 1344/OC-CITIZEN, SECURITY & JUSTICE | US | 9,597,642.32 | 949,110,849.02 |
| 1355/OC-JA SOCIAL SAFETY NET | US | 36,000,000.00 | 3,560,040,000.00 |
| 1360/OC-JA RURAL WATER | US | 5,302,845.63 | 524,398,404.35 |
| 1363/OC -JA -NATIONAL ROAD IMPROVEMENT | US | 11,486,071.52 | 1,135,857,612.61 |
| 1419/OC-JA EMERGENCY RECONSTRUCTION | US | 10,807,178.33 | 1,068,721,865.05 |
| 1438/OC/JA -RE INFORMATION AND COMM. TECH PROJECT | US | 6,846,297.01 | 677,030,311.32 |
| 1562/OC-JA - NATIONAL IRRIGATION DEVELOPMENT PROGRAM | US | 9,864,949.96 | 975,544,901.54 |
| 1959/OC/JA - EMERGENCY ASSIST. - 2007 ATLANTIC HURRICANE SE | US | 9,999,781.00 | 988,878,343.09 |
| 1972/OC/JA - COMPETITIVENESS ENHANCEMENT PROGRAM | US | 30,000,000.00 | 2,966,700,000.00 |
| 2026/OC/JA - TRANSPORTATION INFRASTRUCTURE REHAB. PROGR | US | 38,176,025.70 | 3,775,227,181.47 |
| 2039/OC/JA - YOUTH DEVELOPMENT PROGRAM PHASE 1 | US | 7,108,207.88 | 702,930,677.25 |
| 2058/OC/JA - PUBLIC FINANCIAL & PERFORMANCE MANAGEMENT | US | 60,000,000.00 | 5,933,400,000.00 |
| 2074/OC/JA - EDUCATION REFORM PROGRAM | US | 30,000,000.00 | 2,966,700,000.00 |
| 2100/OC/JA - SUPPLEMENTAL LOAN TO FINANCE THE PESP ACTIVIT | US | 9,113,530.73 | 901,237,053.89 |
| 2116/OC/JA - LIQUIDITY PROGRAM FOR GROWTH SUSTAINABILITY | US | 24,538,044.46 | 2,426,567,216.65 |
| 1559/OC/JA -1- SOCIAL PROTECTION SUPPORT FOR FOOD PRICE C | US | 13,125,000.00 | 1,297,931,250.00 |
| 2272/OC/JA - CITIZEN SECURITY AND JUSTICE PROGRAM 11 | US | 20,775,351.35 | 2,054,474,495.00 |
| 2276/OC/JA - ROAD IMPROVEMENT PROGRAM | US | 5,469,729.77 | 540,901,576.96 |
| 2299/OC/JA - HUMAN CAPITAL AND PROTECTION PROGRAM | US | 50,000,000.00 | 4,944,500,000.00 |
| 2297/OC/JA - COMPETITIVE ENHANCEMENT PROGRAM | US | 60,000,000.00 | 5,933,400,000.00 |
| 2298/OC/JA - PUBLIC FINANCIAL & PERFORMANCE MGMT PROG. 11 | US | 60,000,000.00 | 5,933,400,000.00 |
| 2300/OC/JA - SUPPORT FOR EDUCATION SECTOR REFORM 11 (PBL | US | 30,000,000.00 | 2,966,700,000.00 |
| 2301/OC/JA - SUPPORT FOR EDUCATION SECTOR REFORM 11 (Inve | US | 5,833,826.74 | 576,907,126.32 |
| 2359/OC/JA - FISCAL CONSOLIDATION PG FIRST PROG OPERATION | US | 200,000,000.00 | 19,778,000,000.00 |
| 2444/OC-JA - AGRICULTURAL COMPETITIVENESS PROGRAM | US | 2,106,496.32 | 388,185,141.85 |
| 2502/OC/JA - FISCAL CONSOLIDATION PROGRAM 11 | US | 200,000,000.00 | 19,778,000,000.00 |
| 2629/OC/JA - ENERGY EFFICIENCY & CONSERVATION PROG. | US | 721,000.00 | 71,299,690.00 |
| 2519/OC/JA - HUMAN CAPITAL AND PROTECTION PROGRAM 11 | US | 50,000,000.00 | 4,944,500,000.00 |
| 2889/OC-JA - INTEGRATED SOCIAL PROTECTION PROTECTION AN | US | 16,942,983.21 | 1,675,491,609.64 |
| 2658/OC/JA - FISCAL ADMINISTRATION & MODERNIZ. PROGRAM | US | 2,606,667.00 | 257,773,299.63 |
| TOTAL - INTER-AMERICAN DEVELOPMENT BANK | | | 122,126,655,479.21 |
| b) CARIBBEAN DEVELOPMENT BANK | | | |
| 04/SFR-JAM -SECOND WATER PROJECT | US | 1,212,573.35 | 119,911,378.58 |
| 05/SFR -JAM REHAB. HURRICANE DAM. | US | 4,248,251.35 | 420,109,576.00 |
| 06/SFR JAM -ROAD IMPROVEMENT | US | 870,220.95 | 86,056,149.75 |
| 06/SFR-R WISCO JAMAICA | EURO | 623,818.40 | 79,212,460.43 |
| 08/SFR-JAM -RURAL ELECTRIFICATION | US | 4,298,673.00 | 425,095,772.97 |

2013/2014 JAMAICA BUDGET

STATEMENT VIII

STATEMENT OF OUTSTANDING PUBLIC DEBT

AS AT MARCH 31, 2013

| EXTERNAL DEBT | CURRENCY | BALANCE OUTSTANDING | JAS EQUIVALENT |
|--|----------|------------------------|-------------------|
| 10/SFR-JAM - UTECH CENTRE | US | 589,328.00 | 58,278,645.92 |
| 10/SFR-OR-JAM -SOCIAL INVESTMENT FUND | US | 10,344,827.77 | 1,023,000,018.18 |
| 11/SFR-OR-JAM -CITRUS REPLANTING 11310-001 | US | 951,669.00 | 94,110,547.41 |
| 12/SFR-JAM -REGIONAL TOURISM EMERGENCY | US | 0.00 | - |
| 12/SFR-OR-JAM 11315-001 -FINANCIAL SECTOR REFORM | US | 12,916,667.00 | 1,277,329,199.63 |
| 12/SFR-OR JAM-11315-002 UNIFIED-SDF FINANCIAL SECTOR REFOR | US | 1,950,682.00 | 192,902,942.98 |
| 13/SFR-OR-JAM -ENHANCEMENT OF BASIC SCHOOL (OCR) | US | 5,249,175.91 | 519,091,005.74 |
| 13/SFR OR JAM -ENHANCEMENT OF BASIC SCHOOL | US | 5,410,165.79 | 535,011,294.97 |
| 13/SFR -JAM DISASTER MANAGEMENT | US | 91,751.00 | 9,073,256.39 |
| 14/SFR-OR-JAM -001 IRRIGATION DEV.PROJ | US | 4,415,015.14 | 436,600,847.19 |
| 14/SFR-OR-JAM -003-002 IRRIGATION DEV.PROJ | US | 109,375.00 | 10,816,093.75 |
| 14/SFR-JAM DISASTER MAN. | US | 109,375.00 | 10,816,093.75 |
| 15/SFR-OR-JAM -REHAB. OF FLOOD DAMAGE | US | 12,999,582.69 | 1,285,528,732.21 |
| 15/SFR-OR-JAM -REHAB. OF FLOOD DAMAGE | US | 3,288,655.46 | 325,215,138.44 |
| 15/SFR-OR-JAM REHAB OF FLOOD DAMAGE ADDITIONAL LOAN | US | 4,779,884.75 | 472,682,802.93 |
| 16/SFR-OR-JAM -WASHINGTON BOULEVARD IMPROVEMENT | US | 13,803,444.43 | 1,365,022,619.68 |
| 17/SFR-OR -JAM- HURRICANE DEAN REHAB WORKS | US | 4,779,884.75 | 472,682,802.93 |
| 17/SFR-JAM - IMMEDIATE RESPONSE TO HURRICANE DEAN | US | 285,210.98 | 28,204,513.81 |
| 18/SFR-OR- JAM - UTECH ENHANCEMENT PROJECT | US | 2,284,320.12 | 225,896,416.67 |
| 19/SFR-OR-JAM - POLICY BASED LOAN | US | 100,000,000.00 | 9,889,000,000.00 |
| 25/OR-JAM CARIBBEAN COURT OF JUSTICE | US | 5,022,500.00 | 496,675,025.00 |
| 28/OR-JAM COASTAL HIGHWAY IMPROVEMENT #4 | US | 46,826,658.78 | 4,630,688,286.75 |
| 20/SFR-JM AGRICULTURAL SUPPORT | US | 7,212,629.00 | 713,256,881.81 |
| 20/SFR-OR-JAM NATURAL DISASTER GUSTAV MANAGEMENT | US | 16,969,945.68 | 1,678,157,928.30 |
| 21/SFR-JAM NATURAL DISASTER MGMNT. TROP. STORM NICOLE | US | 702,100.00 | 69,430,669.00 |
| TOTAL - CARIBBEAN DEVELOPMENT BANK | | | 26,949,857,101.17 |
| c) INT'L BANK FOR RECONSTRUCTION & DEVELOPMENT | | | |
| 4070-JM STUDENT'S LOAN PROJECT 28.5M | US EQ | 1,130,000.00 | 111,745,700.00 |
| 4083-JM PUBLIC SECTOR MODERNIZATION | US EQ | 1,081,341.15 | 106,933,826.32 |
| 4088-JM SOCIAL INVESTMENT FUND PROJECT | US | 795,000.00 | 78,617,550.00 |
| 4819-JM INNER CITY PROJECT | US | 18,195,341.04 | 1,799,337,275.45 |
| 4878-JM HURRICANE DEAN EMERGENCY RECOVERY | US | 9,963,971.00 | 985,337,092.19 |
| 7036-JM DEBT MANAGEMENT PROGRAM | US | 28,087,500.00 | 2,777,572,875.00 |
| 7076-JM SOCIAL SAFETY NET | US | 20,009,966.28 | 1,978,785,565.43 |
| 7095-JM EMERGENCY ECONOMIC REHAB. | US | 34,342,500.00 | 3,396,129,825.00 |
| 7148-JM NATIONAL COMMUNITY DEVELOPMENT | US | 8,153,076.11 | 806,257,696.52 |
| 7149-JM REFORM OF SECONDARY EDUCATION PROJECT II | US | 6,560,964.00 | 648,813,729.96 |
| 7112-JM HIV/AIDS PROJECT | US | 5,350,152.82 | 529,076,612.37 |
| 7150-JM DEBT MANAGEMENT | US | 41,250,000.00 | 4,079,212,500.00 |
| 7554-JM EARLY CHILDHOOD DEVELOPMENT PROJECT | US | 10,742,489.00 | 1,062,324,737.21 |
| 7555-JM SOCIAL PROTECTION PROJECT | US | 34,434,232.52 | 3,405,201,253.90 |
| 7556-JM SECOND HIV/AIDS PROJECT | US | 8,397,220.00 | 830,401,085.80 |
| 7653-JM FISCAL AND DEBT SUSTAINABILITY DEV POLICY | US | 100,000,000.00 | 9,889,000,000.00 |
| 7769-JM RURAL ECONOMIC DEVELOPMENT PROGRAM | US | 4,433,944.59 | 438,472,780.51 |
| 7856-JM FIRST PROGRAM FISCAL SUST. DEVELOP. POLICY LOAN | US | 200,000,000.00 | 19,778,000,000.00 |
| 7815-JM EDUCATION TRANSFORMATION CAPACITY BLDG. PROJECT | US | 9,465,480.00 | 936,041,317.20 |
| 8007-JM ENERGY SECURITY & EFFICIENCY ENHANCEMENT PROJECT | US | 3,954,150.00 | 391,025,893.50 |
| 8084-JM 2ND PROGRAMATIC FISCAL SUSTAINABILITY DEVELOPMENT | US | 100,000,000.00 | 9,889,000,000.00 |
| TOTAL - INT'L BANK FOR RECONSTRUCTION & DEV. | | | 63,917,287,316.35 |
| d) OPEC FUND FOR INT'L DEVELOPMENT | | | |
| 645-P BUSHY PARK/SANDY BAY ROAD PROJECT | US | 166,740.00 | 16,488,918.60 |
| 685-P JAMAICA SOCIAL INVESTMENT FUND PROJECT | US | 375,000.00 | 37,083,750.00 |
| 795-P PARISH INFRASTRUCTURE DEV. | US | 1,333,440.00 | 131,863,881.60 |
| 831-P EDUCATION SUPPORT PROJECT LOAN | US | 2,266,710.00 | 224,154,951.90 |
| 906-P RURAL ROAD REHABILITATION | US | 3,166,740.00 | 313,158,918.60 |

2013/2014 JAMAICA BUDGET
STATEMENT VIII
STATEMENT OF OUTSTANDING PUBLIC DEBT
AS AT MARCH 31, 2013

| EXTERNAL DEBT | CURRENCY | BALANCE OUTSTANDING | JAS EQUIVALENT |
|--|----------|------------------------|----------------------|
| 1007-P NATIONAL COMMUNITY DEV. PROJECT | US | 4,000,000.00 | 395,560,000.00 |
| 1152-P RURAL ROAD REHABILITATION PHASE 2 | US | 0.00 | - |
| 1238-P BOGUE ROAD IMPROVEMENT PROJECT | US | 19,958,097.56 | 1,973,656,267.71 |
| TOTAL - OPEC FUND FOR INT'L DEVELOPMENT | | | 3,091,966,688.41 |
| e) EUROPEAN ECONOMIC COMMUNITY COMMISSION | | | |
| LN #8.0006 2000 ACRES BANANA PLANT | EURO | 425,531.06 | 54,033,934.00 |
| LN #8.0008 SUPPLY OF EQUIP FOR MICRODAMS & IRRIGATE. | EURO | 397,120.75 | 50,426,392.84 |
| LN #8.0032 JECIC | EURO | 224,800.00 | 28,545,104.00 |
| LN #8.0163 RURAL ELECTRIFICATION | EURO | 1,052,150.62 | 133,602,085.73 |
| LN #8.0347 SANGSTERS AIRPORT MAIN TERMINAL | EURO | 4,627,070.00 | 587,545,348.60 |
| LN #8.0371 CAST & CTC STUDENT ACCOMMODATION | EURO | 880,583.39 | 111,816,478.86 |
| LN #8.0383 NEGRIL OCHO-RIOS WASTE WATER PROJECT | EURO | 18,662,500.00 | 2,369,764,250.00 |
| LN #8.0388 CREDIT SCH. FOR MICRO & SMALL ENTERPRISES | EURO | 4,458,490.00 | 566,139,060.20 |
| LN #8.0395 MORANTYALLAHS AGRICULTURAL DEV. PROJ. | EURO | 1,068,977.00 | 135,738,699.46 |
| TOTAL-EUROPEAN ECONOMIC COMMUNITY COMMISSION | | | 4,037,611,353.68 |
| f) EUROPEAN INVESTMENT BANK | | | |
| LN #21613 PORT ANTONIO WATER & SEWERAGE PROJECT | EURO | 714,500.00 | 90,727,210.00 |
| TOTAL - EUROPEAN INVESTMENT BANK | | | 90,727,210.00 |
| g) NORDIC DEVELOPMENT FUND | | | |
| NDF #81 PRIMARY EDUCATION IMPROVEMENT PROG. | XDR | 1,600,000.00 | 237,392,000.00 |
| NDF #120 MULTI-SECTORAL PRE-INVESTMENT PROJECT | XDR | 1,527,283.83 | 226,603,101.86 |
| NDF #165 AIRPORT REFORM & IMPROVEMENT PROGRAM | XDR | 1,780,000.00 | 264,098,600.00 |
| TOTAL - NORDIC DEVELOPMENT FUND | | | 728,093,701.86 |
| TOTAL INTERNATIONAL & MULTINATIONAL INSTITUTIONS | | | 220,942,198,850.68 |
| | | | 220,942,198,850.68 |
| TOTAL EXTERNAL DEBT | | | 586,496,128,230.17 |
| GRAND TOTAL FOREIGN & LOCAL | | | 1,594,844,778,246.17 |

| 2013-2014 JAMAICA BUDGET | | | |
|--|-----------------------|---|-----------------------|
| STATEMENT IX | | | |
| Summary of Revenue Estimates and Estimates of Expenditure for the Year 2013-14 | | | |
| \$'000 | | | |
| Recurrent | | | |
| Revenue | | Expenditure | |
| | Estimates, 2013/14 | | Estimates, 2013/14 |
| Taxation Revenue | | Recurrent Expenditure | |
| Customs | 28,892,375 | His Excellency the Governor-General and Staff | 172,559.00 |
| General Consumption Tax | 114,710,417 | Houses of Parliament | 743,941.00 |
| Special Consumption Tax | 43,210,490 | Office of the Public Defender | 76,098.00 |
| Income Tax | 119,153,644 | Office of the Contractor-General | 232,723.00 |
| Land and Property Tax | 0 | Auditor General | 362,528.00 |
| Stamp Duties | 12,536,206 | Office of the Services Commissions | 159,386.00 |
| Motor Vehicle Licences | 2,320,635 | Office of the Children's Advocate | 99,309.00 |
| Other Licences | 345,663 | Independent Commission of Investigations | 333,960.00 |
| Travel Tax | 6,865,039 | Office of the Prime Minister | 2,075,658.00 |
| Betting, Gaming and Lotteries - Duty, Fees, Levies | 3,739,963 | Office of the Cabinet | 755,038.00 |
| Education Tax | 19,272,663 | Ministry of Tourism and Entertainment | 3,580,841.00 |
| Contractors Levy | 1,427,313 | Ministry of Finance and Planning | 178,951,286.00 |
| Environmental Levy | 2,346,096 | Ministry of National Security | 45,807,003.00 |
| Telephone Call Tax | 5,697,075 | Ministry of Justice | 4,339,429.00 |
| Subtotal Taxation | 360,517,581 | Ministry of Foreign Affairs and Foreign Trade | 3,110,008.00 |
| Non-Tax Revenue | | Ministry of Labour and Social Security | 2,817,673.00 |
| Post Office | 1,161,750 | Ministry of Education | 76,652,135.00 |
| Interest | 1,327,496 | Ministry of Health | 34,283,423.00 |
| Departmental and Other Miscellaneous Revenue | 32,063,976 | Ministry of Youth and Culture | 3,455,120.00 |
| Subtotal Non-Tax Revenue | 34,553,222 | Ministry of Agriculture and Fisheries | 3,839,952.00 |
| Transfers from Capital Development Fund | 1,540,200 | Ministry of Industry, Investment and Commerce | 2,072,738.00 |
| | | Ministry of Science, Technology, Energy and Mining | 3,856,757.00 |
| | | Ministry of Transport, Works and Housing | 3,910,948.00 |
| | | Ministry of Water, Land, Environment and Climate Change | 3,412,256.00 |
| | | Ministry of Local Government and Community Development | 7,367,477.00 |
| | | Gross Total | 382,468,246 |
| | | Less Appropriations-In-Aid | (11,983,934) |
| Total Recurrent Revenue | 396,611,003 | Total Recurrent Expenditure | 370,484,312 |

| 2013-2014 JAMAICA BUDGET | | | |
|--|-----------------------|---|-----------------------|
| STATEMENT IX | | | |
| Summary of Revenue Estimates and Estimates of Expenditure for the Year 2013-14 | | | |
| \$'000 | | | |
| Capital | | | |
| Revenue | Estimates, 2013/14 | Expenditure | Estimates, 2013/14 |
| Capital Revenue | | Capital Expenditure | |
| Royalties | 766,890 | Office of the Prime Minister | 2,992,639.00 |
| Loan Repayments | 360,158 | Office of the Cabinet | 169,180.00 |
| Extraordinary Receipts | 9,422,253 | Ministry of Finance and Planning | 11,753.00 |
| Land Sales | 0 | Ministry of National Security | 112,941,778.00 |
| Subtotal Capital Revenue | 10,549,301 | Ministry of Justice | 3,827,357.00 |
| External Loans | | Ministry of Foreign Affairs and Foreign Trade | 640,000.00 |
| (A) Multilateral | | Ministry of Labour and Social Security | 134,172.00 |
| International Bank for Reconstruction and Development | 1,555,864 | Ministry of Education | 4,887,152.00 |
| Inter-American Development Bank | 4,826,486 | Ministry of Health | 2,247,216.00 |
| European Union | 0 | Ministry of Youth and Culture | 2,604,770.00 |
| World Bank/IDB | 0 | Ministry of Agriculture and Fisheries | 333,864.00 |
| OECF/USAID | 0 | Ministry of Industry, Investment and Commerce | 3,100,769.00 |
| OPEC | 179,593 | Ministry of Science, Technology, Energy and Mining | 113,630.00 |
| Caribbean Development Bank | 1,873,153 | Ministry of Transport, Works and Housing | 1,280,660.00 |
| Other | 109,575 | Ministry of Water, Land, Environment and Climate Change | 17,760,183.00 |
| Total Multilateral | 8,544,671 | Ministry of Local Government and Community Development | 556,421.00 |
| (B) Bilateral | | Gross Total | 155,183,261 |
| PL480 | 0 | Less Appropriations-In-Aid | (4,780,994) |
| Kuwait | 177,000 | Total Capital Expenditure | 150,402,267 |
| VIF | 0 | | |
| China | 4,412,428 | | |
| Japan | 0 | | |
| Britain | 0 | | |
| Total Bilateral | 4,589,428 | | |
| (C) Capital Market/ Other | 76,368,000 | | |
| Total External Loans | 89,502,099 | | |
| Domestic Loans | | | |
| (E) Benchmark Notes & Treasury Bills | 13,777,500 | | |
| (F) Other | 0 | | |
| Total Domestic Loans | 13,777,500 | | |
| Total External and Domestic Loans | 103,279,599 | | |

| 2013-2014 JAMAICA BUDGET | | | |
|--|--------------------|---------------------|--------------------|
| STATEMENT IX | | | |
| Summary of Revenue Estimates and Estimates of Expenditure for the Year 2013-14 | | | |
| \$'000 | | | |
| SUMMARY | | | |
| Revenue | | Expenditure | |
| Tax and Non Tax Revenue | 395,070,803 | Recurrent Estimates | 370,484,312 |
| Capital Revenue | 10,549,301 | Capital Estimates | 150,402,267 |
| Transfer from the Capital Development Fund | 1,540,200 | | |
| Loan Funds (Raised and to be raised) | 103,279,599 | | |
| Total Receipts | <u>510,439,903</u> | Total Expenditure | <u>520,886,579</u> |

| 2013-2014 JAMAICA BUDGET | | | |
|---|---------------------------|----------------------------|---------------------------|
| STATEMENT X | | | |
| Statement of the Financing of the Estimates of Expenditure for the Year 2013-14 | | | |
| Recurrent Revenue | | Recurrent Expenditure | |
| Taxation Revenue | 360,517,581 | Consolidated Fund Charges | 139,203,157 |
| Non-Tax Revenue | 34,553,222 | Voted Expenditure | 242,522,343 |
| Transfer from the Capital Development Fund | 1,540,200 | Current Account Surplus | 14,885,503 |
| Total | <u>396,611,003</u> | Total | <u>396,611,003</u> |
| Current Account Surplus | 14,885,503 | | |
| Capital Revenue | 10,549,301 | | |
| Loan Funds | | Capital Expenditure | |
| (A) External Loans | | Consolidated Fund Charges | 105,680,437 |
| (i) Multilateral | 8,544,671 | Voted Expenditure | 44,721,830 |
| (ii) Bilateral | 4,589,428 | Deficit / Surplus | (21,687,864) |
| (iii) Other | 76,368,000 | | |
| Total External Loans | 89,502,099 | | |
| (B) Domestic Loans | 13,777,500 | | |
| Total Loan Funds | 103,279,599 | | |
| Total | <u>128,714,403</u> | Total | <u>128,714,403</u> |

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 | 117,125.0 | 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. | 9,224.0 | Section 47 (8) of the Constitution of Jamaica. |
| 0300 | Office of the Public Defender | Salary and Allowances of the Public Defender. | 8,537.0 | 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 | 5,447.0 | 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. | 5,849.0 | 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. | 119,566,782.0 | 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. | 10,596,602.0 | Section 4 of the Pensions Act. |
| | | Jamaica Defence Force Pension | 465,880.0 | Defence (Retired, Pay Pensions and other Grants) Regulation, 1962 |
| | | Governor-General's Pension | 14,015.0 | Governor General Act |
| | | Payment of Pensions and Gratuities to Teachers in accordance with the Pensions Act | 4,151,582.0 | The Pensions (Teachers) Act. |
| | | Refund of Contributions by Police Sub-Officers and Men | 30.0 | Constabulary Force Act |
| | | Payment of Pensions, Gratuities or other allowances to Sub-Officers and Constables of the Police Force in accordance with the Constabulary Force Act | 3,100,680.0 | Section 59 of the Constabulary Force Act. |
| | | Special Constabulary Pensions and Gratuities | 300,289.0 | Constables (Special) Act |
| | | Refund of Contributions by Men of the Special Constabulary | 8.0 | Constables (Special) Act |

STATEMENT OF CONSOLIDATED FUND CHARGES

| Head No. | Head of Estimates | Particulars of Service | Amount \$'000 | Statutory Authority |
|----------|----------------------------------|--|-----------------------------|---|
| | | 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. | 150,587.0 | 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. | 36,958.0 | Pensions (Civil Service Family Benefits) Act. |
| | | Refund of Family Benefits Contributions in accordance with the Provisions of the Pensions (Civil Service Family Benefits) Act. | 8,234.0 | Section 10 of the Pensions (Civil Service Family Benefits) Act. |
| | | Payment of Pensions to the retired Ombudsmen and their widows. | 3.0 | The Ombudsman Act |
| | | Payment of Pensions to the retired Contractor General and his widow in accordance with the Contractor General Act. | 14,822.0 | The Contractor General Act |
| | | Jamaica Agricultural Society Pensions | 7,285.0 | 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 | 83,748.0 | Parish Councillors Act 2005 |
| | | Payment of Pensions to the former employees, Jamaica Railway Corporation. | 175,583.0 | Jamaica Railway Corporation (Pensions) Regulations |
| | | Total Pensions | <u>19,106,306.0</u> | |
| 2823 | Court of Appeal | Payment of Salaries to the Judges of the Court of Appeal | 76,400.0 | Section 107 (1) of the Constitution of Jamaica |
| 2825 | Director of Public Prosecutions | Payment of Salary to the Director of Public Prosecutions | 4,320.0 | Section 95 (2) of the Constitution of Jamaica |
| 2829 | Supreme Court | Payment of Salaries to the Judges of the Supreme Court | 294,736.0 | Section 101 (2) of the Constitution of Jamaica |
| | | Total Recurrent | <u>139,203,157.0</u> | |
| 2000A | Ministry of Finance and Planning | Internal Debt | 76,387,389.0 | Section 119 of the Constitution of Jamaica |
| | | External Debt | 29,293,048.0 | Section 119 of the Constitution of Jamaica |
| | | Total Capital | <u>105,680,437.0</u> | |
| | | Grand Total Recurrent and Capital | <u>244,883,594.0</u> | |

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 2012-13 | Estimates 2013-2014 | | |
|--|--|--------|------------------------------|---------------------|--------------------|--------------------|
| | | | | GoJ | External | Total |
| Agriculture | | | | | | |
| Hurricane Gustav Agricultural Rehabilitation Project | 5100B | (9092) | 21,974.0 | 0.0 | 0.0 | 0.0 |
| Agricultural Competitiveness Programme | 5100B | (9348) | 99,327.0 | 0.0 | 210,007.0 | 210,007.0 |
| Centre of Excellence for Advanced Technology in Agriculture (CEATA) | 5100B | (9328) | 33,200.0 | 0.0 | 0.0 | 0.0 |
| Enhancing the Resilience of the Agricultural Sector and Coastal Areas | 1700B | (9399) | 0.0 | 0.0 | 11,753.0 | 11,753.0 |
| Input Supplies Project (ALBA Food Initiative Project) | 5100B | (9329) | 49,000.0 | 0.0 | 1,500.0 | 1,500.0 |
| Agricultural Support Project (IDB) | 5100B | (9357) | 457,600.0 | 0.0 | 56,975.0 | 56,975.0 |
| National Irrigation Development Project (IDB) | 5100B | (9298) | 368,433.0 | 80,819.0 | 46,600.0 | 127,419.0 |
| Diversification of the Caribbean Livestock through the Production of Small Ruminants | 5100B | (9349) | 25,571.0 | 43,239.0 | 26,351.0 | 69,590.0 |
| Enhancing the Resilience of the Agricultural Sector and Coastal Areas | 6700B | (9399) | 6,310.0 | 7,000.0 | 107,370.0 | 114,370.0 |
| Enhancing the Resilience of the Agricultural Sector and Coastal Areas | 5100B | (9399) | 8,435.0 | 3,500.0 | 26,500.0 | 30,000.0 |
| Jamaica Rural Economy and Ecosystems Adapted to Climate Change (Ja REEACH) | 5100B | (9426) | - | 5,787.0 | 13,754.0 | 19,541.0 |
| Banana Support Project | 5100B | (9293) | 220,507.0 | 6,000.0 | 32,408.0 | 38,408.0 |
| Competitive Coffee Enterprises Programme | 5100B | (9333) | 15,704.0 | 4,295.0 | 6,155.0 | 10,450.0 |
| Banana Accompanying Measures (BAMS) | 5100B | (9423) | - | 0.0 | 58,683.0 | 58,683.0 |
| Enhancing the Resilience of the Agricultural Sector and Coastal Areas | 2000B | (9399) | 5,287.0 | 0.0 | 18,000.0 | 18,000.0 |
| Cadastral Mapping and Land Registration in Jamaica | 6700B | (9403) | 79,170.0 | 0.0 | 121,180.0 | 121,180.0 |
| Capacity Building for Sustainable Land Management | 6700B | (9326) | 20,358.0 | 0.0 | 0.0 | 0.0 |
| Marketing and Agricultural for Jamaican Improved Competitiveness (MAJIC) | 5100B | (9332) | 26,500.0 | 0.0 | 0.0 | 0.0 |
| Total Agriculture | | | 1,437,376.0 | 150,640.0 | 737,236.0 | 887,876.0 |
| Education | | | | | | |
| Promoting Quality Education and Advancing the reality of a Child Friendly Environment | 4100B | (9419) | 0.0 | 0.0 | 18,000.0 | 18,000.0 |
| School Feeding Modernising Programme (IDB) | 4100B | (9340) | 33,806.0 | 2,541.0 | 15,559.0 | 18,100.0 |
| Enhancement of Basic Schools Project (CDB) | 4100B | (9232) | 100,915.0 | 15,000.0 | 0.0 | 15,000.0 |
| Education Sector Reform | 4100B | (9434) | 0.0 | 0.0 | 81,400.0 | 81,400.0 |
| Improvement of the Japanese Language Learning Equipment at the University of the West Indies | 4100B | (9378) | 28,300.0 | 0.0 | 0.0 | 0.0 |
| Early Childhood Development Project (IBRD) | 4100B | (9237) | 35,000.0 | 0.0 | 32,000.0 | 32,000.0 |
| USAID/Jamaica Basic Education Project | 4100B | (9330) | 113,500.0 | 20,000.0 | 207,598.0 | 227,598.0 |
| Parent-School Partnerships for Improved Literacy Outcomes | 4100B | (9420) | 0.0 | 0.0 | 21,370.0 | 21,370.0 |
| Primary Education Support Project (IDB) | 4100B | (9220) | 451,128.0 | 12,000.0 | 80,400.0 | 92,400.0 |
| Repairs to Secondary Schools (USAID) | 4100B | (9361) | 20,000.0 | 0.0 | 0.0 | 0.0 |
| University of Technology Enhancement Project | 4100B | (9088) | 178,314.0 | 0.0 | 343,600.0 | 343,600.0 |
| Education System Transformation Programme (IBRD/IADB) | 4100B | (9331) | 750,131.0 | 26,000.0 | 855,218.0 | 881,218.0 |
| Total Education | | | 1,711,094.0 | 75,541.0 | 1,655,145.0 | 1,730,686.0 |
| Health | | | | | | |
| Jamaica HIV/AIDS Prevention and Control II | 4200B | (9205) | 362,006.0 | 0.0 | 0.0 | 0.0 |
| Programme for Reduction of Maternal and Child Mortality (PROMAC) in Jamaica | 4200B | (9430) | 0.0 | 0.0 | 118,000.0 | 118,000.0 |
| HIV Prevalence in Most-at-Risk Population Reduced | 4200B | (9337) | 296,773.0 | 33,390.0 | 280,000.0 | 313,390.0 |
| Transitional Funding Mechanism (TFM) | 4200B | (9418) | 0.0 | 35,000.0 | 178,000.0 | 213,000.0 |
| Scaling Up to Provide Universal Access for HIV Treatment, Care and Prevention Service (Global Fund II) | 4200B | (9206) | 954,256.0 | 0.0 | 69,980.0 | 69,980.0 |
| Total Health | | | 1,613,035.0 | 68,390.0 | 645,980.0 | 714,370.0 |

2013-2014 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 2012-13 | Estimates 2013-2014 | | |
|--|--|--------|------------------------------|---------------------|--------------------|--------------------|
| | | | | GoJ | External | Total |
| Housing | | | | | | |
| Jamaica Economical Housing Project (GOJ/China EXIM Bank) | 6500B | (9356) | 1,293,750.0 | 0.0 | 1,454,000.0 | 1,454,000.0 |
| Total Housing | | | 1,293,750.0 | 0.0 | 1,454,000.0 | 1,454,000.0 |
| Transport and Communication | | | | | | |
| Transportation Infrastructure Rehabilitation Programme | 6500B | (9238) | 1,202,500.0 | 59,000.0 | 1,319,401.0 | 1,378,401.0 |
| Road Improvement Programme | 6500B | (9335) | 378,430.0 | 15,000.0 | 315,000.0 | 330,000.0 |
| Commercial Vehicle Safety and Weight Limit Enforcement Programme | 6500B | (9084) | 10,250.0 | 0.0 | 0.0 | 0.0 |
| Palisadoes Shoreline and Road Project | 6500B | (9334) | 2,380,000.0 | 200,000.0 | 1,118,873.0 | 1,318,873.0 |
| Road Rehabilitation Project II (Kuwait Fund for Arab | 6500B | (9313) | 25,000.0 | 112,600.0 | 177,000.0 | 289,600.0 |
| Rural Road Rehabilitation Project II (OPEC) | 6500B | (9311) | 35,000.0 | 222,400.0 | 179,593.0 | 401,993.0 |
| Bogue Road Rehabilitation Project | 6500B | (9091) | 21,000.0 | 0.0 | 0.0 | 0.0 |
| Support For Decentralised Road Maintenance Programme | 6500B | (9380) | 24,474.0 | 9,850.0 | 9,850.0 | 19,700.0 |
| Northern Jamaica Development Project | 6500B | (9031) | 2,305,853.0 | 2,286,464.0 | 0.0 | 2,286,464.0 |
| Major Infrastructure for Development Programme(MIDP) | 6500B | (9421) | 0.0 | 660,445.0 | 1,839,555.0 | 2,500,000.0 |
| Washington Boulevard Corridor Widening | 6500B | (9280) | 470,551.0 | 0.0 | 0.0 | 0.0 |
| Total Transport and Communication | | | 6,853,058.0 | 3,565,759.0 | 4,959,272.0 | 8,525,031.0 |
| Water and Sewerage | | | | | | |
| Tropical Storm Nicole - KMA Drainage Project (CDB) | 6500B | (9359) | 1,000,000.0 | 64,880.0 | 1,224,000.0 | 1,288,880.0 |
| Rural Water Supply Project (IDB) | 6700B | (9261) | 18,548.0 | 0.0 | 0.0 | 0.0 |
| Kingston Metropolitan Area (KMA) Water Supply Project | 6700B | (9184) | 872,080.0 | 465,157.0 | 0.0 | 465,157.0 |
| Water Sector Policy and Rural Master Plan | 6700B | (9371) | 17,700.0 | 2,000.0 | 14,888.0 | 16,888.0 |
| Evaluating Groundwater Recharge in the Upper Rio Cobre | 6700B | (9407) | 10,099.0 | 440.0 | 12,580.0 | 13,020.0 |
| Integrated Management of the Yallahs/Hope River | 6700B | (9408) | 10.0 | 2,985.0 | 5,511.0 | 8,496.0 |
| Total Water and Sewerage | | | 1,918,437.0 | 535,462.0 | 1,256,979.0 | 1,792,441.0 |
| Mining and Energy | | | | | | |
| Wind Powered Irrigation Feasibility Assessment | 5600B | (9389) | 2,000.0 | 0.0 | 3,121.0 | 3,121.0 |
| Capacity Development for Energy Efficiency and Security in | 5600B | (9393) | 5,649.0 | 0.0 | 4,447.0 | 4,447.0 |
| Enhancing the ICT Regulatory Environment | 5600B | (9431) | 0.0 | 3,800.0 | 15,100.0 | 18,900.0 |
| Energy Efficiency and Conservation Loan Programme | 5600B | (9372) | 64,495.0 | 3,274.0 | 306,726.0 | 310,000.0 |
| Energy Efficiency and Conservation Technical Assistance | 5600B | (9323) | 92.0 | 0.0 | 0.0 | 0.0 |
| Energy Security and Efficiency Enhancement Project | 5600B | (9353) | 261,800.0 | 768.0 | 269,232.0 | 270,000.0 |
| Establishment of Government Network Infrastructure | 5600B | (9413) | 21,000.0 | 0.0 | 6,072.0 | 6,072.0 |
| Caribbean Hotel Energy and Action Project | 5600B | (9374) | 3,500.0 | 4,960.0 | 10,040.0 | 15,000.0 |
| Developing an Energy Services Company (ESCO) Industry | 4000B | (9376) | 12,157.0 | 5,826.0 | 19,000.0 | 24,826.0 |
| Low-Carbon Energy Road Maps for Small Island States in | 5600B | (9373) | 13,650.0 | 0.0 | 2,813.0 | 2,813.0 |
| Establishment of OLADE's Caribbean Sub-Regional Office in | 5600B | (9400) | 9,074.0 | 930.0 | 5,070.0 | 6,000.0 |
| Total Mining and Energy | | | 393,417.0 | 19,558.0 | 641,621.0 | 661,179.0 |
| Environment | | | | | | |
| National Spatial Plan Project (CDB) | 6700B | (9338) | 3,000.0 | 24,000.0 | 6,000.0 | 30,000.0 |
| National Quick Start Programme Trust Fund Project | 6700B | (9391) | 3,612.0 | 0.0 | 13,065.0 | 13,065.0 |
| National GHS Project | 6700B | (9406) | 3,490.0 | 0.0 | 4,000.0 | 4,000.0 |
| HCFC Phase Out Management Plan Implementation | 6700B | (9429) | 0.0 | 0.0 | 8,000.0 | 8,000.0 |
| Climate Change Adaptation and Disaster Risk Reduction | 6700B | (9327) | 218,912.0 | 4,500.0 | 165,000.0 | 169,500.0 |
| Focal Point Support from the Global Environment Facility | 6700B | (9404) | 10.0 | 0.0 | 873.0 | 873.0 |
| Regional GHS Project | 6700B | (9405) | 7,320.0 | 0.0 | 7,000.0 | 7,000.0 |
| Strengthening the Operational and Financial Sustainability of | 6700B | (9370) | 41,165.0 | 3,511.0 | 44,127.0 | 47,638.0 |
| Mitigating the Threat of Invasive Alien Species in the Insular | 6700B | (9343) | 50,118.0 | 16,000.0 | 25,000.0 | 41,000.0 |
| Piloting Natural Resource Valuation within Environmental | 6700B | (9344) | 23,288.0 | 0.0 | 0.0 | 0.0 |
| Impact Assessments (UNDP) | | | | | | |
| Climate Change Adaptation and Disaster Risk Reduction | 2000B | (9327) | 13,000.0 | 6,924.0 | 18,800.0 | 25,724.0 |
| Montreal Protocol for the Phasing out of Ozone Depleting | 6700B | (9188) | 4,033.0 | 4,223.0 | 1,494.0 | 5,717.0 |
| Substances | | | | | | |
| Total Environment | | | 367,948.0 | 59,158.0 | 293,359.0 | 352,517.0 |

2013-2014 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 2012-13 | Estimates 2013-2014 | | |
|---|--|--------|------------------------------|---------------------|-------------|-------------|
| | | | | GoJ | External | Total |
| Other | | | | | | |
| Offices of the Ministry of Foreign Affairs and Foreign Trade | 3000B | (9083) | 43,000.0 | 124,172.0 | 10,000.0 | 134,172.0 |
| Promote, Renew, Investigate, Develop and Energize | 2000B | (9433) | 0.0 | 108,292.0 | 27,400.0 | 135,692.0 |
| Youth Development Programme (IDB) | 4500B | (9089) | 255,961.0 | 4,000.0 | 239,183.0 | 243,183.0 |
| Caribbean Local Economic Development - CARILED (CIDA) | 7200B | (9425) | 0.0 | 0.0 | 15,000.0 | 15,000.0 |
| Citizen Security and Justice Program II(IDB/DFID) | 2800B | (9346) | 86,173.0 | 34,512.0 | 40,488.0 | 75,000.0 |
| Institutional Strengthening of the Planning Institute of Jamaica III | 2000B | (9395) | 6,733.0 | 0.0 | 7,500.0 | 7,500.0 |
| Jamaica Constabulary Force (JCF) Reform Programme | 2600B | (9428) | 0.0 | 0.0 | 107,000.0 | 107,000.0 |
| Jamaica National Crime Victimization Survey (JNCVS) 2012 | 2600B | (9409) | 24,945.0 | 0.0 | 6,000.0 | 6,000.0 |
| Pilot Programme for Climate Resilience Phase II | 2000B | (9394) | 4,000.0 | 0.0 | 18,000.0 | 18,000.0 |
| Jamaica Partners for Peace, Community of Practice | 2600B | (9410) | 1,381.0 | 0.0 | 0.0 | 0.0 |
| Jamaica Competitiveness Enhancement Programme | 2000B | (9086) | 9,000.0 | 10,000.0 | 0.0 | 10,000.0 |
| Public Sector Transformation Unit (PSTU) | 1600B | (9375) | 1,905.0 | 0.0 | 0.0 | 0.0 |
| Community Crime Prevention Programme - Renovation and Refurbishing of Community Centre | 2600B | (9258) | 2,239.0 | 0.0 | 0.0 | 0.0 |
| Public Sector Modernisation Programme II | 1600B | (9263) | 201,305.0 | 111,531.0 | 56,649.0 | 168,180.0 |
| Justice Undertakings for Social Transformation (JUST) | 2800B | (9388) | 27,453.0 | 0.0 | 58,000.0 | 58,000.0 |
| Implementation of the Electronic Government Procurement in Jamaica | 2000B | (9379) | 8,502.0 | 3,876.0 | 40,000.0 | 43,876.0 |
| Poverty Reduction Programme II - Programme Estimates III | 2600B | (9257) | 1,000.0 | 0.0 | 49,018.0 | 49,018.0 |
| Civil Registration and Vital Statistics Systems Modernisation Programme | 2000B | (9239) | 35,662.0 | 6,000.0 | 2,500.0 | 8,500.0 |
| Support to National Development Planning Goals, MDGs and Human Development (UNDP) | 2000B | (9341) | 10,233.0 | 0.0 | 0.0 | 0.0 |
| Jamaica PATH Conditional Transfer Programme (IBRD/JSDF) | 4000B | (9355) | 87,217.0 | 0.0 | 39,500.0 | 39,500.0 |
| Development of a National Identification System (KPRF) | 1500B | (9390) | 8,659.0 | 0.0 | 32,480.0 | 32,480.0 |
| Strategic Flexible Funding Facility (UNDP) | 2000B | (9339) | 11,484.0 | 280.0 | 4,720.0 | 5,000.0 |
| Caribbean Criminal Asset Recovery Programme (CCARP) | 2000B | (9432) | 0.0 | 0.0 | 52,000.0 | 52,000.0 |
| Support to Metcalfe Project | 2600B | (9414) | 30,625.0 | 0.0 | 18,000.0 | 18,000.0 |
| JCF Accountability Programme (Support to INDECOM) | 2800B | (9412) | 84,900.0 | 0.0 | 81,000.0 | 81,000.0 |
| Social Protection Project | 4000B | (9207) | 2,297,141.0 | 187,681.0 | 194,870.0 | 382,551.0 |
| Social and Economic Inclusion of Persons With Disabilities | 4000B | (9422) | 0.0 | 0.0 | 35,000.0 | 35,000.0 |
| Advancing Decent Work for Domestic Employees | 4000B | (9417) | 2,700.0 | 0.0 | 1,441.0 | 1,441.0 |
| Understanding Social Effects of Financial Crisis (IDB) | 2000B | (9358) | 7,740.0 | 0.0 | 6,000.0 | 6,000.0 |
| Enhancing Civil Society Participation in Local Government for Community Safety | 7200B | (9411) | 12,858.0 | 0.0 | 6,506.0 | 6,506.0 |
| Citizen Security and Justice Program II(IDB/DFID) | 2600B | (9346) | 1,023,085.0 | 664,912.0 | 447,546.0 | 1,112,458.0 |
| Community Based Landslide Risk Management (Japan Social Development Fund/IBRD) | 7200B | (9322) | 22,000.0 | 11,000.0 | 148,000.0 | 159,000.0 |
| Study on Adolescent Dislocation in Jamaica | 2000B | (9363) | 9,500.0 | 0.0 | 0.0 | 0.0 |
| Fiscal Administration Modernisation Programme (IADB) | 2000B | (9381) | 113,953.0 | 0.0 | 700,000.0 | 700,000.0 |
| Pilot Programme for Climate Resilience | 2000B | (9365) | 10,801.0 | 0.0 | 7,000.0 | 7,000.0 |
| Integrated Social Protection and Labour Programme | 4000B | (9416) | 1,329,466.0 | 3,239,301.0 | 1,124,533.0 | 4,363,834.0 |
| Strategic Statistical Development | 2000B | (9368) | 13,000.0 | 0.0 | 5,250.0 | 5,250.0 |
| Rehabilitation and Reintegration of Local Offenders and Deported Persons (BFCO) | 2600B | (9316) | 81,282.0 | 0.0 | 10,000.0 | 10,000.0 |
| 'Youthallising Potential' - Support for life Skills-based Education among at Most Risk Youth Population (MARYP) | 4500B | (9427) | 0.0 | 0.0 | 5,681.0 | 5,681.0 |
| Institutional Strengthening of the Office of the Contractor General through Technology (CIDA) | 2000B | (9401) | 3,400.0 | 0.0 | 0.0 | 0.0 |
| Institutional Strengthening of the Planning Institute of Jamaica II | 2000B | (9360) | 8,116.0 | 0.0 | 0.0 | 0.0 |
| Promotion of Foreign Direct Investment in Jamaica (IADB) | 5300B | (9377) | 1,044.0 | 0.0 | 0.0 | 0.0 |

2013-2014 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 2012-13 | Estimates 2013-2014 | | |
|--|--|--------|------------------------------|---------------------|---------------------|---------------------|
| | | | | GoJ | External | Total |
| Development of National Policy and Plan of Action on International Migration and Development | 2000B | (9364) | 17,376.0 | 5,000.0 | 10,000.0 | 15,000.0 |
| European Development Fund (EDF) Economic Partnership Agreement (EPA) Capacity Building Project | 2000B | (9397) | 3,000.0 | 0.0 | 25,469.0 | 25,469.0 |
| Planning Model Development and National Development Plan 'T21' (CDB) | 2000B | (9072) | 59,320.0 | 32,000.0 | 7,800.0 | 39,800.0 |
| Caribbean Basin Security Initiative | 2600B | (9386) | 34,800.0 | 0.0 | 180,000.0 | 180,000.0 |
| National Child Diversion Programme (UNICEF) (formerly Child Protection Programme) | 2800B | (9382) | 7,000.0 | 0.0 | 16,000.0 | 16,000.0 |
| Support to the Development of a National Statistics System | 2000B | (9347) | 17,200.0 | 0.0 | 0.0 | 0.0 |
| Support to Improve the Lives of Persons with Disabilities | 4000B | (9354) | 3,924.0 | 0.0 | 34,000.0 | 34,000.0 |
| Social Protection Support To Food Price Crisis (IDB) | 4000B | (9228) | 10,000.0 | 0.0 | 6,000.0 | 6,000.0 |
| Building Disaster Resilient Communities | 7200B | (9312) | 6,928.0 | 0.0 | 0.0 | 0.0 |
| Jamaica Social Investment Fund | 1500B | (9178) | 1,843,210.0 | 369,148.0 | 1,483,707.0 | 1,852,855.0 |
| Total Other | | | 7,881,221.0 | 4,911,705.0 | 5,359,241.0 | 10,270,946.0 |
| GRAND Total | | | 23,469,336.0 | 9,386,213.0 | 17,002,833.0 | 26,389,046.0 |

2013-2014 JAMAICA BUDGET

STATEMENT XIII

**Functional Classification of Expenditure
For the Year 2013-2014 As Presented to the House of Representatives**

RECURRENT

| | Actual Estimates 2011-2012 | Approved Estimates 2012-2013 | Revised Estimates 2012-2013 | Estimates 2013-2014 |
|---|---|---|--|--------------------------------|
| 1 General Government Services | | | | |
| 1 Executive and Legislative Services | 1,780,800.0 | 1,802,378.0 | 1,875,814.0 | 1,986,666.0 |
| 2 Economic and Fiscal Policies and Management | 9,800,550.0 | 10,440,982.0 | 10,882,400.0 | 11,523,811.0 |
| 3 Personnel Management | 3,466,611.0 | 4,026,890.0 | 4,052,527.0 | 4,148,542.0 |
| 4 Foreign Affairs | 2,631,184.0 | 2,718,728.0 | 2,805,919.0 | 3,110,008.0 |
| 5 Economic Planning and Statistical Services | 987,846.0 | 1,115,331.0 | 1,115,331.0 | 1,200,197.0 |
| 6 Public Works | 604,193.0 | 657,592.0 | 676,139.0 | 969,943.0 |
| 7 Other General Government Services | 27,426,322.0 | 27,378,348.0 | 27,458,898.0 | 28,214,198.0 |
| Total General Government Services | 46,697,506.0 | 48,140,249.0 | 48,867,028.0 | 51,153,365.0 |
| 2 Defence Affairs and Services | | | | |
| Total Defence Affairs and Services | 11,581,676.0 | 10,646,004.0 | 11,709,520.0 | 10,993,643.0 |
| 3 Public Order and Safety Services | | | | |
| 1 Police | 29,283,459.0 | 30,011,297.0 | 31,803,570.0 | 30,203,722.0 |
| 2 Justice | 3,283,142.0 | 3,151,441.0 | 3,364,325.0 | 4,339,429.0 |
| 3 Correctional Services | 4,462,768.0 | 4,409,348.0 | 4,608,283.0 | 4,609,638.0 |
| Total Public Order and Safety Services | 37,029,369.0 | 37,572,086.0 | 39,776,178.0 | 39,152,789.0 |
| 4 Public Debt Management Services | | | | |
| 1 Internal Debt | 81,639,898.0 | 90,080,863.0 | 86,310,133.0 | 75,523,130.0 |
| 2 External Debt | 39,078,088.0 | 46,452,653.0 | 43,176,278.0 | 44,043,652.0 |
| Total Public Debt Management Services | 120,717,986.0 | 136,533,516.0 | 129,486,411.0 | 119,566,782.0 |
| 5 Social Security and Welfare Services | | | | |
| Total Social Security and Welfare Services | 3,327,671.0 | 3,450,907.0 | 3,539,200.0 | 3,748,942.0 |
| 6 Education Affairs and Services | | | | |
| Total Education Affairs and Services | 74,958,048.0 | 74,253,446.0 | 79,542,419.0 | 76,061,364.0 |
| 7 Health Affairs and Services | | | | |
| Total Health Affairs and Services | 35,029,192.0 | 32,995,646.0 | 34,415,606.0 | 34,192,278.0 |
| 8 Information and Broadcasting | | | | |
| Total Information and Broadcasting | 627,467.0 | 607,528.0 | 640,024.0 | 715,169.0 |
| 9 Housing | | | | |
| Total Housing | 246,627.0 | 272,524.0 | 257,523.0 | 261,017.0 |
| 10 Community Amenity Services | | | | |
| 1 Community Development | 4,994,242.0 | 4,677,856.0 | 5,093,288.0 | 5,001,734.0 |
| 2 Water Supply Services | 388,736.0 | 406,664.0 | 435,911.0 | 413,528.0 |
| Total Community Amenity Services | 5,382,978.0 | 5,084,520.0 | 5,529,199.0 | 5,415,262.0 |
| 11 Art and Culture | | | | |
| Total Art and Culture | 789,966.0 | 829,426.0 | 873,995.0 | 928,173.0 |
| 12 Other Social and Community Services | | | | |
| 1 Sporting and Recreational Services | 240,339.0 | 499,365.0 | 499,365.0 | 535,207.0 |
| 3 Youth Development Services | 692,668.0 | 652,741.0 | 681,846.0 | 701,981.0 |
| 4 Other Services | 366,000.0 | 180,000.0 | 176,200.0 | 289,528.0 |
| Total Other Social and Community Services | 1,299,007.0 | 1,332,106.0 | 1,357,411.0 | 1,526,716.0 |
| 13 Industry and Commerce | | | | |
| Total Industry and Commerce | 1,802,782.0 | 1,903,824.0 | 1,981,713.0 | 1,996,678.0 |
| 14 Agriculture | | | | |
| Total Agriculture | 5,717,240.0 | 5,788,419.0 | 6,121,790.0 | 6,039,547.0 |
| 15 Mining | | | | |
| Total Mining | 108,071.0 | 120,240.0 | 125,049.0 | 130,920.0 |
| 16 Energy | | | | |
| Total Energy | 112,430.0 | 123,519.0 | 133,624.0 | 156,359.0 |
| 17 Tourism | | | | |
| Total Tourism | 3,370,887.0 | 3,172,076.0 | 3,486,050.0 | 3,580,841.0 |

2013-2014 JAMAICA BUDGET

STATEMENT XIII

**Functional Classification of Expenditure
For the Year 2013-2014 As Presented to the House of Representatives**

RECURRENT

| | Actual Estimates 2011-2012 | Approved Estimates 2012-2013 | Revised Estimates 2012-2013 | Estimates 2013-2014 |
|--|---|---|--|--------------------------------|
| 18 Roads | | | | |
| Total Roads | 1,004,673.0 | 886,363.0 | 930,519.0 | 847,487.0 |
| 19 Physical Planning and Development | | | | |
| Total Physical Planning and Development | 160,709.0 | 175,369.0 | 175,380.0 | 174,991.0 |
| 20 Scientific and Technological Services | | | | |
| Total Scientific and Technological Services | 616,868.0 | 623,121.0 | 604,472.0 | 670,406.0 |
| 21 Environmental Protection and Conservation | | | | |
| Total Environmental Protection and Conservation | 649,667.0 | 669,130.0 | 712,820.0 | 776,890.0 |
| 22 Labour Relations and Employment Services | | | | |
| Total Labour Relations and Employment Services | 1,035,709.0 | 1,109,728.0 | 1,207,787.0 | 1,246,761.0 |
| 23 Transport and Communication Services | | | | |
| 1 Rail Transport | 88,629.0 | 147,583.0 | 147,583.0 | 175,583.0 |
| 2 Shipping, Ports and Light Houses | 331,803.0 | 327,169.0 | 343,887.0 | 768,455.0 |
| 3 Road Transport | 657,090.0 | 732,095.0 | 739,884.0 | 693,090.0 |
| 5 Postal Services | 1,962,519.0 | 1,870,877.0 | 1,947,802.0 | 1,901,407.0 |
| 6 Communication Services | 127,398.0 | 128,008.0 | 128,008.0 | 90,260.0 |
| Total Transport and Communication Services | 3,167,439.0 | 3,205,732.0 | 3,307,164.0 | 3,628,795.0 |
| 25 Local Government Administration | | | | |
| Total Local Government Administration | 5,158,612.0 | 2,874,519.0 | 2,992,730.0 | 2,402,071.0 |
| 99 Unallocated | | | | |
| Total Unallocated | 0.0 | 12,038,803.0 | 0.0 | 17,101,000.0 |
| Gross Total | 360,592,580.0 | 384,408,801.0 | 377,773,612.0 | 382,468,246.0 |
| Less Appropriations-in-Aid | 8,309,811.0 | 9,644,155.0 | 10,039,960.0 | 11,983,934.0 |
| Net Total | 352,282,769.0 | 374,764,646.0 | 367,733,652.0 | 370,484,312.0 |

2013-2014 JAMAICA BUDGET

STATEMENT XIII

**Functional Classification of Expenditure
For the Year 2013-2014 As Presented to the House of Representatives**

CAPITAL

| | Actual Estimates 2011-2012 | Approved Estimates 2012-2013 | Revised Estimates 2012-2013 | Estimates 2013-2014 |
|---|---|---|--|--------------------------------|
| 1 General Government Services | | | | |
| 1 Executive and Legislative Services | 87,196.0 | 65,734.0 | 61,298.0 | 42,614.0 |
| 2 Economic and Fiscal Policies and Management | 1,892,919.0 | 701,389.0 | 766,891.0 | 3,867,933.0 |
| 3 Personnel Management | 143,427.0 | 35,000.0 | 86,000.0 | 5,000.0 |
| 4 Foreign Affairs | 26,708.0 | 91,545.0 | 43,000.0 | 134,172.0 |
| 5 Economic Planning and Statistical Services | 1,871,705.0 | 470,183.0 | 293,802.0 | 244,243.0 |
| 6 Public Works | 197,099.0 | 165,000.0 | 160,000.0 | 92,044.0 |
| 7 Other General Government Services | 2,176,312.0 | 2,337,301.0 | 2,263,481.0 | 2,060,897.0 |
| Total General Government Services | 6,395,366.0 | 3,866,152.0 | 3,674,472.0 | 6,446,903.0 |
| 2 Defence Affairs and Services | | | | |
| Total Defence Affairs and Services | 343,830.0 | 495,000.0 | 602,463.0 | 1,130,730.0 |
| 3 Public Order and Safety Services | | | | |
| 1 Police | 2,285,404.0 | 2,144,541.0 | 2,182,652.0 | 2,346,841.0 |
| 2 Justice | 518,440.0 | 833,439.0 | 608,269.0 | 640,000.0 |
| 3 Correctional Services | 226,800.0 | 235,817.0 | 391,412.0 | 300,768.0 |
| Total Public Order and Safety Services | 3,030,644.0 | 3,213,797.0 | 3,182,333.0 | 3,287,609.0 |
| 4 Public Debt Management Services | | | | |
| 1 Internal Debt | 67,183,690.0 | 124,612,874.0 | 125,152,595.0 | 76,387,389.0 |
| 2 External Debt | 60,872,397.0 | 73,557,283.0 | 71,251,794.0 | 29,293,048.0 |
| Total Public Debt Management Services | 128,056,087.0 | 198,170,157.0 | 196,404,389.0 | 105,680,437.0 |
| 5 Social Security and Welfare Services | | | | |
| Total Social Security and Welfare Services | 3,931,332.0 | 4,172,413.0 | 3,746,113.0 | 4,925,647.0 |
| 6 Education Affairs and Services | | | | |
| Total Education Affairs and Services | 1,643,364.0 | 2,400,693.0 | 2,537,896.0 | 5,162,553.0 |
| 7 Health Affairs and Services | | | | |
| Total Health Affairs and Services | 2,354,875.0 | 1,917,036.0 | 1,949,435.0 | 2,601,770.0 |
| 8 Information and Broadcasting | | | | |
| Total Information and Broadcasting | 10,000.0 | 0.0 | 0.0 | 30,000.0 |
| 9 Housing | | | | |
| Total Housing | 1,492,908.0 | 1,354,000.0 | 1,293,750.0 | 1,455,000.0 |
| 10 Community Amenity Services | | | | |
| 1 Community Development | 284,670.0 | 334,928.0 | 333,928.0 | 472,915.0 |
| 2 Water Supply Services | 918,399.0 | 1,171,545.0 | 1,176,037.0 | 790,381.0 |
| Total Community Amenity Services | 1,203,069.0 | 1,506,473.0 | 1,509,965.0 | 1,263,296.0 |
| 11 Art and Culture | | | | |
| Total Art and Culture | 28,250.0 | 300,000.0 | 340,000.0 | 10,000.0 |
| 12 Other Social and Community Services | | | | |
| 1 Sporting and Recreational Services | 532,574.0 | 25,000.0 | 25,000.0 | 40,000.0 |
| 3 Youth Development Services | 374,356.0 | 405,961.0 | 275,961.0 | 263,543.0 |
| 4 Other Services | 87,721.0 | 20,000.0 | 1,110,000.0 | 0.0 |
| 5 Community Development | 60,636.0 | 41,051.0 | 1,000.0 | 49,018.0 |
| Total Other Social and Community Services | 1,055,287.0 | 492,012.0 | 1,411,961.0 | 352,561.0 |
| 13 Industry and Commerce | | | | |
| Total Industry and Commerce | 103,579.0 | 11,044.0 | 36,044.0 | 113,630.0 |
| 14 Agriculture | | | | |
| Total Agriculture | 6,622,152.0 | 4,336,393.0 | 3,841,453.0 | 3,370,035.0 |
| 15 Mining | | | | |
| Total Mining | 5,273,500.0 | 34,187.0 | 38,804.0 | 16,014.0 |
| 16 Energy | | | | |
| Total Energy | 724,894.0 | 1,386,654.0 | 562,135.0 | 764,500.0 |
| 17 Tourism | | | | |
| Total Tourism | 0.0 | 0.0 | 0.0 | 11,753.0 |

2013-2014 JAMAICA BUDGET

STATEMENT XIII

**Functional Classification of Expenditure
For the Year 2013-2014 As Presented to the House of Representatives**

CAPITAL

| | Actual Estimates 2011-2012 | Approved Estimates 2012-2013 | Revised Estimates 2012-2013 | Estimates 2013-2014 |
|--|----------------------------------|------------------------------------|-----------------------------------|------------------------|
| 18 Roads | | | | |
| Total Roads | 12,489,034.0 | 13,436,111.0 | 14,024,452.0 | 13,908,355.0 |
| 19 Physical Planning and Development | | | | |
| Total Physical Planning and Development | 816,832.0 | 100,145.0 | 12,891.0 | 41,407.0 |
| 20 Scientific and Technological Services | | | | |
| Total Scientific and Technological Services | 14,901.0 | 11,500.0 | 5,000.0 | 0.0 |
| 21 Environmental Protection and Conservation | | | | |
| Total Environmental Protection and Conservation | 287,480.0 | 496,750.0 | 390,051.0 | 480,663.0 |
| 23 Transport and Communication Services | | | | |
| 2 Shipping, Ports and Light Houses | 32,500.0 | 0.0 | 0.0 | 153,083.0 |
| 3 Road Transport | 2,320,907.0 | 2,568,105.0 | 2,613,784.0 | 2,244,745.0 |
| 4 Civil Aviation | 4,227,230.0 | 0.0 | 0.0 | 0.0 |
| 5 Postal Services | 40,000.0 | 0.0 | 0.0 | 0.0 |
| 6 Communication Services | 1,387,757.0 | 1,418,000.0 | 467,720.0 | 500,000.0 |
| Total Transport and Communication Services | 8,008,394.0 | 3,986,105.0 | 3,081,504.0 | 2,897,828.0 |
| 24 Other Economic Services | | | | |
| Total Other Economic Services | 2,727,935.0 | 0.0 | 0.0 | 0.0 |
| 25 Local Government Administration | | | | |
| Total Local Government Administration | 142,189.0 | 151,338.0 | 176,038.0 | 220,290.0 |
| 99 Unallocated | | | | |
| Total Unallocated | 1,412,081.0 | 988,280.0 | 1,012,280.0 | 1,012,280.0 |
| Gross Total | 188,167,983.0 | 242,826,240.0 | 239,833,429.0 | 155,183,261.0 |
| Less Appropriations-in-Aid | 4,011,651.0 | 5,162,685.0 | 5,035,849.0 | 4,780,994.0 |
| Net Total | 184,156,332.0 | 237,663,555.0 | 234,797,580.0 | 150,402,267.0 |

2013-2014 JAMAICA BUDGET

STATEMENT XIII

**Functional Classification of Expenditure
For the Year 2013-2014 As Presented to the House of Representatives**

TOTAL RECURRENT AND CAPITAL

| | Actual Estimates 2011-2012 | Approved Estimates 2012-2013 | Revised Estimates 2012-2013 | Estimates 2013-2014 |
|---|---|---|--|--------------------------------|
| 1 General Government Services | | | | |
| 1 Executive and Legislative Services | 1,867,996.0 | 1,868,112.0 | 1,937,112.0 | 2,029,280.0 |
| 2 Economic and Fiscal Policies and Management | 11,693,469.0 | 11,142,371.0 | 11,649,291.0 | 15,391,744.0 |
| 3 Personnel Management | 3,610,038.0 | 4,061,890.0 | 4,138,527.0 | 4,153,542.0 |
| 4 Foreign Affairs | 2,657,892.0 | 2,810,273.0 | 2,848,919.0 | 3,244,180.0 |
| 5 Economic Planning and Statistical Services | 2,859,551.0 | 1,585,514.0 | 1,409,133.0 | 1,444,440.0 |
| 6 Public Works | 801,292.0 | 822,592.0 | 836,139.0 | 1,061,987.0 |
| 7 Other General Government Services | 29,602,634.0 | 29,715,649.0 | 29,722,379.0 | 30,275,095.0 |
| Total General Government Services | 53,092,872.0 | 52,006,401.0 | 52,541,500.0 | 57,600,268.0 |
| 2 Defence Affairs and Services | | | | |
| Total Defence Affairs and Services | 11,925,506.0 | 11,141,004.0 | 12,311,983.0 | 12,124,373.0 |
| 3 Public Order and Safety Services | | | | |
| 1 Police | 31,568,863.0 | 32,155,838.0 | 33,986,222.0 | 32,550,563.0 |
| 2 Justice | 3,801,582.0 | 3,984,880.0 | 3,972,594.0 | 4,979,429.0 |
| 3 Correctional Services | 4,689,568.0 | 4,645,165.0 | 4,999,695.0 | 4,910,406.0 |
| Total Public Order and Safety Services | 40,060,013.0 | 40,785,883.0 | 42,958,511.0 | 42,440,398.0 |
| 4 Public Debt Management Services | | | | |
| 1 Internal Debt | 148,823,588.0 | 214,693,737.0 | 211,462,728.0 | 151,910,519.0 |
| 2 External Debt | 99,950,485.0 | 120,009,936.0 | 114,428,072.0 | 73,336,700.0 |
| Total Public Debt Management Services | 248,774,073.0 | 334,703,673.0 | 325,890,800.0 | 225,247,219.0 |
| 5 Social Security and Welfare Services | | | | |
| Total Social Security and Welfare Services | 7,259,003.0 | 7,623,320.0 | 7,285,313.0 | 8,674,589.0 |
| 6 Education Affairs and Services | | | | |
| Total Education Affairs and Services | 76,601,412.0 | 76,654,139.0 | 82,080,315.0 | 81,223,917.0 |
| 7 Health Affairs and Services | | | | |
| Total Health Affairs and Services | 37,384,067.0 | 34,912,682.0 | 36,365,041.0 | 36,794,048.0 |
| 8 Information and Broadcasting | | | | |
| Total Information and Broadcasting | 637,467.0 | 607,528.0 | 640,024.0 | 745,169.0 |
| 9 Housing | | | | |
| Total Housing | 1,739,535.0 | 1,626,524.0 | 1,551,273.0 | 1,716,017.0 |
| 10 Community Amenity Services | | | | |
| 1 Community Development | 5,278,912.0 | 5,012,784.0 | 5,427,216.0 | 5,474,649.0 |
| 2 Water Supply Services | 1,307,135.0 | 1,578,209.0 | 1,611,948.0 | 1,203,909.0 |
| Total Community Amenity Services | 6,586,047.0 | 6,590,993.0 | 7,039,164.0 | 6,678,558.0 |
| 11 Art and Culture | | | | |
| Total Art and Culture | 818,216.0 | 1,129,426.0 | 1,213,995.0 | 938,173.0 |
| 12 Other Social and Community Services | | | | |
| 1 Sporting and Recreational Services | 772,913.0 | 524,365.0 | 524,365.0 | 575,207.0 |
| 3 Youth Development Services | 1,067,024.0 | 1,058,702.0 | 957,807.0 | 965,524.0 |
| 4 Other Services | 453,721.0 | 200,000.0 | 1,286,200.0 | 289,528.0 |
| 5 Community Development | 60,636.0 | 41,051.0 | 1,000.0 | 49,018.0 |
| Total Other Social and Community Services | 2,354,294.0 | 1,824,118.0 | 2,769,372.0 | 1,879,277.0 |
| 13 Industry and Commerce | | | | |
| Total Industry and Commerce | 1,906,361.0 | 1,914,868.0 | 2,017,757.0 | 2,110,308.0 |
| 14 Agriculture | | | | |
| Total Agriculture | 12,339,392.0 | 10,124,812.0 | 9,963,243.0 | 9,409,582.0 |
| 15 Mining | | | | |
| Total Mining | 5,381,571.0 | 154,427.0 | 163,853.0 | 146,934.0 |
| 16 Energy | | | | |
| Total Energy | 837,324.0 | 1,510,173.0 | 695,759.0 | 920,859.0 |
| 17 Tourism | | | | |

2013-2014 JAMAICA BUDGET

STATEMENT XIII

**Functional Classification of Expenditure
For the Year 2013-2014 As Presented to the House of Representatives**

TOTAL RECURRENT AND CAPITAL

| | Actual Estimates 2011-2012 | Approved Estimates 2012-2013 | Revised Estimates 2012-2013 | Estimates 2013-2014 |
|--|---|---|--|--------------------------------|
| Total Tourism | 3,370,887.0 | 3,172,076.0 | 3,486,050.0 | 3,592,594.0 |
| 18 Roads | | | | |
| Total Roads | 13,493,707.0 | 14,322,474.0 | 14,954,971.0 | 14,755,842.0 |
| 19 Physical Planning and Development | | | | |
| Total Physical Planning and Development | 977,541.0 | 275,514.0 | 188,271.0 | 216,398.0 |
| 20 Scientific and Technological Services | | | | |
| Total Scientific and Technological Services | 631,769.0 | 634,621.0 | 609,472.0 | 670,406.0 |
| 21 Environmental Protection and Conservation | | | | |
| Total Environmental Protection and Conservation | 937,147.0 | 1,165,880.0 | 1,102,871.0 | 1,257,553.0 |
| 22 Labour Relations and Employment Services | | | | |
| Total Labour Relations and Employment Services | 1,035,709.0 | 1,109,728.0 | 1,207,787.0 | 1,246,761.0 |
| 23 Transport and Communication Services | | | | |
| 1 Rail Transport | 88,629.0 | 147,583.0 | 147,583.0 | 175,583.0 |
| 2 Shipping, Ports and Light Houses | 364,303.0 | 327,169.0 | 343,887.0 | 921,538.0 |
| 3 Road Transport | 2,977,997.0 | 3,300,200.0 | 3,353,668.0 | 2,937,835.0 |
| 4 Civil Aviation | 4,227,230.0 | 0.0 | 0.0 | 0.0 |
| 5 Postal Services | 2,002,519.0 | 1,870,877.0 | 1,947,802.0 | 1,901,407.0 |
| 6 Communication Services | 1,515,155.0 | 1,546,008.0 | 595,728.0 | 590,260.0 |
| Total Transport and Communication Services | 11,175,833.0 | 7,191,837.0 | 6,388,668.0 | 6,526,623.0 |
| 24 Other Economic Services | | | | |
| Total Other Economic Services | 2,727,935.0 | 0.0 | 0.0 | 0.0 |
| 25 Local Government Administration | | | | |
| Total Local Government Administration | 5,300,801.0 | 3,025,857.0 | 3,168,768.0 | 2,622,361.0 |
| 99 Unallocated | | | | |
| Total Unallocated | 1,412,081.0 | 13,027,083.0 | 1,012,280.0 | 18,113,280.0 |
| Gross Total | 548,760,563.0 | 627,235,041.0 | 617,607,041.0 | 537,651,507.0 |
| Less Appropriations-in-Aid | 12,321,462.0 | 14,806,840.0 | 15,075,809.0 | 16,764,928.0 |
| Net Total | 536,439,101.0 | 612,428,201.0 | 602,531,232.0 | 520,886,579.0 |

| 2013-2014 JAMAICA BUDGET | | | |
|---|---------------------------|---|----------------------------|
| STATEMENT XIV | | | |
| REVENUE AND LOAN RECEIPTS | | | |
| SUMMARY | | | |
| Head | Accounts 2011/12 \$ | Consolidated Fund Receipts 2012/13 \$ | Estimates 2013/14 \$ |
| I RECURRENT REVENUE | | | |
| TAXATION | | | |
| 1 Customs | 20,073,177,219 | 24,176,161,440 | 28,892,374,822 |
| 4 Income Tax | 106,430,282,591 | 117,612,230,822 | 119,153,644,282 |
| 5 Land and Property Tax | | | |
| 7 Stamp Duties | 8,613,772,758 | 9,498,431,355 | 12,536,206,350 |
| 8 Motor Vehicle Licences | 1,737,820,976 | 2,216,895,321 | 2,320,635,406 |
| 9 Other Licences | 375,893,734 | 297,971,372 | 345,663,213 |
| 11 Travel Tax | 4,921,241,266 | 5,427,476,450 | 6,865,039,387 |
| 12 Betting, Gaming and Lotteries-Duties, Fees, Levies | 1,640,921,976 | 1,943,469,629 | 3,739,963,263 |
| 14 Retail Sales Tax | | | |
| 16 Education Tax | 14,996,806,949 | 15,263,921,879 | 19,272,663,238 |
| 17 Contractors Levy | 1,171,169,034 | 1,312,754,393 | 1,427,313,332 |
| 18 General Consumption Tax | 88,283,763,182 | 98,318,305,013 | 114,710,417,199 |
| 19 Special Consumption Tax | 35,708,957,343 | 37,848,800,768 | 43,210,489,732 |
| 20 Environmental Levy | 2,242,235,249 | 2,118,336,736 | 2,346,095,584 |
| 21 Telephone Call Tax | | 3,879,719,598 | 5,697,075,382 |
| TOTAL | 286,196,042,278 | 319,914,474,775 | 360,517,581,191 |
| NON-TAX REVENUE | | | |
| 22 Post Office | 1,137,498,674 | 1,135,385,536 | 1,161,750,000 |
| 23 Interest | 1,091,326,416 | 1,158,767,807 | 1,327,495,720 |
| 24 Departmental and other Miscellaneous Revenue | 14,756,328,581 | 16,630,079,939 | 32,063,975,874 |
| TOTAL | 16,985,153,671 | 18,924,233,282 | 34,553,221,593 |
| TOTAL RECURRENT REVENUE | 303,181,195,949 | 338,838,708,057 | 395,070,802,785 |
| II CAPITAL REVENUE | | | |
| 25 Royalties | 297,586,528 | 435,723,979 | 766,890,000 |
| 26 Land Sales | | 32,000,000 | |
| 27 Loan Repayments | 9,876,782,997 | 335,464,790 | 360,158,081 |
| 28 Extraordinary Receipts | 3,644,158,596 | 2,697,144,359 | 9,422,253,000 |
| TOTAL CAPITAL REVENUE | 13,818,528,121 | 3,500,333,128 | 10,549,301,081 |
| TOTAL RECURRENT AND CAPITAL REVENUE | 316,999,724,069 | 342,339,041,185 | 405,620,103,866 |
| III TRANSFERS FROM CAPITAL DEVELOPMENT FUND | | | |
| 29 Transfers to Current Account | 1,822,267,696 | 720,586,809 | 1,540,200,000 |
| 30 Transfers to Capital Account | | | |
| TOTAL | 1,822,267,696 | 720,586,809 | 1,540,200,000 |
| IV LOAN RECEIPTS | | | |
| 31 Loan receipts | 177,438,913,283 | 149,769,618,339 | 103,279,599,000 |
| TOTAL LOAN RECEIPTS | 177,438,913,283 | 149,769,618,339 | 103,279,599,000 |
| TOTAL REVENUE AND LOAN RECEIPTS | 496,260,905,048 | 492,829,246,333 | 510,439,902,866 |
| The Consolidated Fund Receipts are subject to change | | | |

| 2013-2014 JAMAICA BUDGET | | | | | |
|--|---------------------------------------|--|---|--|--|
| STATEMENT XV | | | | | |
| DETAILS OF REVENUE AND LOAN RECEIPTS | | | | | |
| HEAD | Accounts 2011/12 (1) J\$ | Estimates 2012/13 (2) J\$ | Consolidated Fund Receipts 2012/13 (3) J\$ | Estimates 2013/14 (4) J\$ | Increase (+) / Decrease (-) [(4)-(3)] J\$ |
| I RECURRENT REVENUE | | | | | |
| Head 1 - Customs | | | | | |
| 1 Import Duties | 20,070,035,753 | 26,482,302,598 | 24,166,198,734 | 28,880,468,621 | 4,714,269,887 |
| 2 Warehouse Fees | 3,141,466 | 3,883,828 | 9,962,706 | 11,906,201 | 1,943,495 |
| Total Head 1 | 20,073,177,219 | 26,486,186,426 | 24,176,161,440 | 28,892,374,822 | 4,716,213,382 |
| Head 4 - Income Tax | | | | | |
| 1 Income Tax - Companies | 29,038,546,543 | 38,565,617,089 | 36,334,112,858 | 37,008,126,634 | 674,013,776 |
| 2 Income Tax - Individuals | 63,955,848,596 | 70,812,118,634 | 65,870,432,930 | 71,132,782,912 | 5,262,349,982 |
| 3 Excess Profit Tax | | | | | |
| 4 Tax on Interest/Dividend | 13,435,887,452 | 13,871,610,470 | 15,407,685,033 | 11,012,734,736 | (4,394,950,297) |
| Total Head 4 | 106,430,282,591 | 123,249,346,193 | 117,612,230,822 | 119,153,644,282 | 1,541,413,461 |
| Head 7 - Stamp Duties | 8,613,772,758 | 8,492,173,447 | 9,498,431,355 | 12,536,206,350 | 3,037,774,995 |
| Total Head 7 | 8,613,772,758 | 8,492,173,447 | 9,498,431,355 | 12,536,206,350 | 3,037,774,995 |
| Head 8 - Motor Vehicle Licences (Motor Vehicle Act) | 1,737,820,976 | 2,343,602,577 | 2,216,895,321 | 2,320,635,406 | 103,740,085 |
| Total Head 8 | 1,737,820,976 | 2,343,602,577 | 2,216,895,321 | 2,320,635,406 | 103,740,085 |
| Head 9 - Other Licences | | | | | |
| 1 Customs Brokers | 3,075,408 | 3,240,814 | 4,732,168 | 2,764,452 | (1,967,716) |
| 2 Gaming Machines | | 215,291,381 | | 183,646,049 | 183,646,049 |
| 3 Tourist Shop Licence | 12,647,467 | 22,865,703 | 11,241,316 | 19,504,710 | 8,263,394 |
| 4 Tourist Shop Operators Licence | 14,765,985 | 17,128,241 | 18,910,650 | 14,610,589 | |
| 5 Hotel Licence Duty | | 110,556,370 | | 94,305,868 | 94,305,868 |
| 6 Other | 345,404,874 | 36,144,344 | 263,087,238 | 30,831,545 | (232,255,692) |
| Total Head 9 | 375,893,734 | 405,226,854 | 297,971,372 | 345,663,213 | 47,691,841 |
| Head 11 - Travel Tax | 4,921,241,266 | 6,160,045,272 | 5,427,476,450 | 6,865,039,387 | 1,437,562,937 |
| Total Head 11 | 4,921,241,266 | 6,160,045,272 | 5,427,476,450 | 6,865,039,387 | 1,437,562,937 |
| Head 12 - Betting, Gaming and Lotteries | | | | | |
| 1 Duties, Fees, Levies | 1,640,921,976 | 2,134,856,107 | 1,943,469,629 | 3,739,963,263 | 1,796,493,634 |
| Total Head 12 | 1,640,921,976 | 2,134,856,107 | 1,943,469,629 | 3,739,963,263 | 1,796,493,634 |
| Head 16 - Education Tax | 14,996,806,949 | 15,542,569,606 | 15,263,921,879 | 19,272,663,238 | 4,008,741,360 |
| Total Head 16 | 14,996,806,949 | 15,542,569,606 | 15,263,921,879 | 19,272,663,238 | 4,008,741,360 |
| Head 17 - Contractors Levy | 1,171,169,034 | 1,276,858,004 | 1,312,754,393 | 1,427,313,332 | 114,558,939 |
| Total Head 17 | 1,171,169,034 | 1,276,858,004 | 1,312,754,393 | 1,427,313,332 | 114,558,939 |
| Head 18 - General Consumption Tax | 88,283,763,182 | 101,810,726,700 | 98,318,305,013 | 114,710,417,199 | 16,392,112,186 |
| Total Head 18 | 88,283,763,182 | 101,810,726,700 | 98,318,305,013 | 114,710,417,199 | 16,392,112,186 |
| Head 19 - Special Consumption Tax | 35,708,957,343 | 41,085,813,424 | 37,848,800,768 | 43,210,489,732 | 5,361,688,964 |

| 2013-2014 JAMAICA BUDGET | | | | | |
|---|---------------------------------------|--|---|--|--|
| STATEMENT XV | | | | | |
| DETAILS OF REVENUE AND LOAN RECEIPTS | | | | | |
| HEAD | Accounts 2011/12 (1) J\$ | Estimates 2012/13 (2) J\$ | Consolidated Fund Receipts 2012/13 (3) J\$ | Estimates 2013/14 (4) J\$ | Increase (+) / Decrease (-) [(4)-(3)] J\$ |
| Total Head 19 | 35,708,957,343 | 41,085,813,424 | 37,848,800,768 | 43,210,489,732 | 5,361,688,964 |
| Head 20 - Environmental Levy | 2,242,235,249 | 2,387,680,300 | 2,118,336,736 | 2,346,095,584 | 227,758,848 |
| Total Head 20 | 2,242,235,249 | 2,387,680,300 | 2,118,336,736 | 2,346,095,584 | 227,758,848 |
| Head 21 - Telephone Call Tax | | 4,250,000,000 | 3,879,719,598 | 5,697,075,382 | 1,817,355,784 |
| Total Head 21 | | 4,250,000,000 | 3,879,719,598 | 5,697,075,382 | 1,817,355,784 |
| TOTAL TAX REVENUE | 286,196,042,278 | 335,625,084,910 | 319,914,474,775 | 360,517,581,191 | 40,603,106,416 |
| 1 Head 22 - Post Office | | | | | |
| 2 | | | | | |
| 3 (A) POSTAL REVENUE | | | | | |
| 4 | | | | | |
| 5 Sales of Stamps | 211,433,039 | 285,000,000 | 229,564,911 | 285,000,000 | 55,435,089 |
| 6 Postage, Prepayment | 646,011,231 | 615,000,000 | 648,307,267 | 615,000,000 | (33,307,267) |
| 7 Commission on Money Order and Postal Orders | 600,000 | | 3,096,994 | | (3,096,994) |
| 8 C.O.D. and Customs Clearance Fees on Parcels | 5,920,459 | 3,450,000 | 4,463,820 | 3,450,000 | (1,013,820) |
| 9 Shares of Postage on Parcels | 46,141 | 95,000 | | 95,000 | 95,000 |
| Rental of Property | 13,976,173 | 33,705,000 | 13,416,148 | 33,705,000 | 20,288,852 |
| Rental of Letter Boxes and Bags | 45,850,400 | 47,000,000 | 51,392,448 | 47,000,000 | (4,392,448) |
| Terminal Dues | 40,691,926 | 85,000,000 | 111,709,548 | 85,000,000 | (26,709,548) |
| Other Postal Business | 54,830,993 | 42,000,000 | 34,386,593 | 42,000,000 | 7,613,407 |
| 10 TOTAL POSTAL REVENUE | 1,019,360,362 | 1,111,250,000 | 1,096,337,730 | 1,111,250,000 | 14,912,270 |
| 11 | | | | | |
| 12 (B) COMMISSION FEES | | | | | |
| Commission fees from Jamaica National Small Business | 4,658,943 | 5,500,000 | 5,412,504 | 5,500,000 | 87,496 |
| Commission Fees from Ministry of Labour and Social Security for handling Welfare Payments | 113,479,369 | 45,000,000 | 33,635,302 | 45,000,000 | 11,364,698 |
| Commission on the sale of Ministry of Water & Housing Water Tanks and Water Coupons | | | | | 0 |
| TOTAL COMMISSION FEES | 118,138,312 | 50,500,000 | 39,047,806 | 50,500,000 | 11,452,194 |
| 1 Total Head 22 | 1,137,498,674 | 1,161,750,000 | 1,135,385,536 | 1,161,750,000 | 26,364,464 |
| 2 | | | | | |
| 3 Head 23 - Interest | | | | | |
| 4 | | | | | |
| 5 Interest on On-lent loans | 275,783,997 | 338,004,613 | 550,552,430 | 600,102,149 | 49,549,719 |
| Interest Earned on Local Currency Bank Accounts | 751,325,979 | 868,189,169 | 567,902,121 | 689,024,008 | 121,121,887 |
| Interest Earned on Foreign Currency Bank Accounts | 12,922,010 | 17,011,750 | 506,888 | 578,029 | 71,141 |
| Interest Earned on Loans and Advances to Public Officers | 13,178,117 | 13,764,802 | 13,025,427 | 12,442,010 | (583,417) |
| Interest on Government Deposits (MDA) | 38,116,314 | 63,691,508 | 26,780,941 | 25,349,524 | (1,431,417) |
| Total Head 23 | 1,091,326,416 | 1,300,661,842 | 1,158,767,807 | 1,327,495,720 | 168,727,912 |
| Head 24 - Departmental and Other Miscellaneous | | | | | |
| 1 Revenue | | | | | |

| 2013-2014 JAMAICA BUDGET | | | | | |
|---|---------------------------------------|--|---|--|--|
| STATEMENT XV | | | | | |
| DETAILS OF REVENUE AND LOAN RECEIPTS | | | | | |
| HEAD | Accounts 2011/12 (1) J\$ | Estimates 2012/13 (2) J\$ | Consolidated Fund Receipts 2012/13 (3) J\$ | Estimates 2013/14 (4) J\$ | Increase (+) / Decrease (-) [(4)-(3)] J\$ |
| 2 AUDITOR GENERAL'S DEPARTMENT | | | | | |
| Audit fees | 2,151 | 5,201,250 | | 8,809,531 | 8,809,531 |
| Miscellaneous Receipts | 186,205 | 5,000 | 312,614 | 150,000 | (162,614) |
| 1 TOTAL - AUDITOR GENERAL'S DEPARTMENT | 188,357 | 5,206,250 | 312,614 | 8,959,531 | 8,646,918 |
| OFFICE OF THE CONTRACTOR GENERAL | | | | | |
| Contractor's Registration fees | 5,954,000 | 6,656,000 | 6,348,476 | 5,670,000 | (678,476) |
| 1 TOTAL - OFFICE OF THE CONTRACTOR GENERAL | 5,954,000 | 6,656,000 | 6,348,476 | 5,670,000 | (678,476) |
| 2 OFFICE OF THE SERVICES COMMISSIONS | | | | | |
| Processing Fees | | 6,000 | | 9,000 | 9,000 |
| Miscellaneous Receipts | | | 5,652 | | (5,652) |
| 2 COMMISSIONS | 0 | 6,000 | 5,652 | 9,000 | 3,348 |
| OFFICE OF THE PRIME MINISTER | | | | | |
| Miscellaneous Receipts | | 1,500,000 | 1,365,065 | 1,600,000 | 234,935 |
| 1 TOTAL OFFICE OF THE PRIME MINISTER | 0 | 1,500,000 | 1,365,065 | 1,600,000 | 234,935 |
| 2 | | | | | |
| 3 MANAGEMENT INSTITUTE FOR NATIONAL DEVELOPMENT | | | | | |
| 4 | | | | | |
| 5 Dean's Office (50% of Gross Receipts) | | | | | 0 |
| 6 Management Studies and Organisational Division (50% of Gross Receipts) | | | | | 0 |
| 7 Finance and Accounts Division (50% of Gross Receipts) | | | | | 0 |
| 8 Professionals Training Centre (50% of Gross Receipts) | 4,988 | | | | 0 |
| Mandeville Office (50% of Gross Receipts) | | | | | 0 |
| Facilities Rental (50% of Gross Receipts) | | | | | 0 |
| Miscellaneous Receipts | | | 12,994,388 | | (12,994,388) |
| 1 TOTAL - MANAGEMENT INSTITUTE FOR NATIONAL DEVELOPMENT | 4,988 | 0 | 12,994,388 | 0 | (12,994,388) |
| 2 | | | | | |
| 3 JAMAICA INFORMATION SERVICE | | | | | |
| 4 | | | | | |
| 5 Sales of Publications and Advertising (50% of Gross Receipts) | | | | | 0 |
| 6 Public Relation Fees (50% of Gross Receipts) | | | | | 0 |
| 7 Printing Services (50% of Gross Receipts) | | | | | 0 |
| 8 Radio Programmes (50% of Gross Receipts) | | | | | 0 |
| 9 Editorial Revenue (50% of Gross Receipts) | | | | | 0 |
| 10 Television Revenue (50% of Gross Receipts) | | | | | 0 |
| Administration (50% of Gross Receipts) | | | | | 0 |

| 2013-2014 JAMAICA BUDGET | | | | | |
|--|-----------------------------------|------------------------------------|---|------------------------------------|--|
| STATEMENT XV | | | | | |
| DETAILS OF REVENUE AND LOAN RECEIPTS | | | | | |
| HEAD | Accounts 2011/12 (1) J\$ | Estimates 2012/13 (2) J\$ | Consolidated Fund Receipts 2012/13 (3) J\$ | Estimates 2013/14 (4) J\$ | Increase (+) / Decrease (-) [(4)-(3)] J\$ |
| Computer Services and Research Services (50% of Gross Receipts) | | | | | 0 |
| Regional Services (50% of Gross Receipts) | | | | | 0 |
| Photography Services (50% of Gross Receipts) | | | | | 0 |
| TOTAL - JAMAICA INFORMATION SERVICE | 0 | 0 | 0 | 0 | 0 |
| TOTAL - OFFICE OF THE PRIME MINISTER AND DEPARTMENTS | 4,988 | 1,500,000 | 14,359,453 | 1,600,000 | (12,759,453) |
| OFFICE OF THE CABINET | | | | | |
| Forfeiture of loan Agreement (MDB) | 448,712 | | 1,331,973 | | (1,331,973) |
| Miscellaneous Receipts | | 66,000 | 70,765 | 75,000 | 4,235 |
| 1 TOTAL OFFICE OF THE CABINET | 448,712 | 66,000 | 1,402,738 | 75,000 | (1,327,738) |
| 3 MINISTRY OF TOURISM & ENTERTAINMENT | | | | | |
| Fees - Travel Agencies Registration Act | | | | | 0 |
| Fees - Registration of Clubs Act | 1,416,300 | | 1,026,000 | | (1,026,000) |
| Miscellaneous Receipts | | 10,000 | | 100,000 | 100,000 |
| ENTERTAINMENT | 1,416,300 | 10,000 | 1,026,000 | 100,000 | (926,000) |
| 2 MINISTRY OF FINANCE AND PLANNING | | | | | |
| 5 Fees - Banking Licence Registration 1973 | 61,933,598 | 122,497,300 | 67,176,450 | 122,497,300 | 55,320,850 |
| 6 Profits on Government owned Companies - Dividends | 354,825,518 | 2,490,830,000 | 2,465,325,358 | 12,628,145,050 | 10,162,819,692 |
| 7 BOJ Profits | | | | | 0 |
| 8 Sale of Unserviceable Stores | 29,092,598 | 28,583,500 | 16,467,696 | 30,827,550 | 14,359,854 |
| 9 Sale of Gazettes | 561,321 | 5,000,000 | 983,116 | 595,000 | (388,116) |
| 10 Fees - Scotia Bank Jamaica Economic Growth Fund | | | | | 0 |
| 11 Provident Fund | 30,468,000 | 53,699,870 | | 32,296,080 | 32,296,080 |
| 12 Fees - FIA Licence Registration | | 5,083,650 | 251,077 | 5,083,650 | 4,832,573 |
| Fees - Building Societies | 9,280,749 | 18,088,210 | | 18,088,210 | 18,088,210 |
| Sale of Forfeited goods - F I D | | 30,000,000 | | 30,000,000 | 30,000,000 |
| Cash Seized and Forfeited | 49,437,382 | 20,000,000 | 110,162,759 | 140,024,000 | 29,861,241 |
| Miscellaneous Receipts | 103,764,554 | 87,727,720 | 15,982,664 | 109,990,430 | 94,007,766 |
| 1 TOTAL - MINISTRY OF FINANCE AND PLANNING | 639,363,720 | 2,861,510,250 | 2,676,349,119 | 13,117,547,270 | 10,347,190,385 |
| ACCOUNTANT GENERAL'S DEPARTMENT | | | | | |
| 5 Pension Contributions: Widows and Orphans | 782,271,107 | 814,524,482 | 783,405,037 | 840,710,000 | 57,304,963 |
| 6 Pension Contributions: Members of the Legislature | 10,870,197 | 13,427,543 | 14,683,169 | 15,132,000 | 448,831 |
| 7 Pension Contributions: Other Government Authorities | | | | | |
| 7 for Seconded Officers | 5,186,369 | 4,197,891 | 11,009,086 | 14,721,000 | 3,711,914 |
| 8 Registration of Jamaica Investment Capital Growth Funds | | | 98,555 | 107,400 | 8,845 |
| 9 Fees on Government Guaranteed Loans | | | 299,434 | 435,200 | 135,766 |

| 2013-2014 JAMAICA BUDGET | | | | | |
|---|---------------------------------------|--|---|--|--|
| STATEMENT XV | | | | | |
| DETAILS OF REVENUE AND LOAN RECEIPTS | | | | | |
| HEAD | Accounts 2011/12 (1) J\$ | Estimates 2012/13 (2) J\$ | Consolidated Fund Receipts 2012/13 (3) J\$ | Estimates 2013/14 (4) J\$ | Increase (+) / Decrease (-) [(4)-(3)] J\$ |
| 10 Recovery of Pension and Salary | 18,283,869 | 14,432,464 | 25,035,878 | 17,580,800 | (7,455,078) |
| 11 Chancery Fund Commission | 792,574 | 807,711 | 407,241 | 368,700 | (38,541) |
| 12 Sale of Receipt books | 1,306,500 | 1,234,560 | 1,771,650 | 2,034,000 | 262,350 |
| Executive Agency Investment Fund Management Fees | 1,023,500 | 25,000 | | 25,000 | 25,000 |
| Recovery of Prior Years' Expenditure | | | 12,017,969 | 2,000,000 | (10,017,969) |
| Processing Fees - salary deduction | 1,947,642 | 2,098,060 | 2,580,411 | 2,657,000 | 76,589 |
| Miscellaneous Receipts | 6,570,495 | 7,702,070 | 6,933,559 | 4,560,000 | (2,373,559) |
| TOTAL - ACCOUNTANT GENERAL'S DEPARTMENT | 828,252,254 | 858,449,780 | 858,241,990 | 900,331,100 | 42,089,110 |
| 3 CUSTOMS DEPARTMENT | | | | | |
| 5 Receipts from Sale of Seized Items | 222,592,716 | 169,000,000 | 104,620,833 | 175,000,000 | 70,379,167 |
| Penalty Payments for Breaches of Customs Act and Regulations | 121,150,873 | 53,000,000 | 67,754,137 | 70,000,000 | 2,245,863 |
| 7 Net Service Charge for Shipping and Airline Carriers | 392,388,544 | | 48,361,260 | | (48,361,260) |
| 8 Processing Fees | 704,840,233 | 767,000,000 | 829,202,795 | | (829,202,795) |
| 9 Standard and Compliance Fees | 15,788,945 | 21,664,000 | 15,301,852 | 21,664,000 | 6,362,148 |
| 10 Customs User/Administration Fee | 7,773,026,719 | 8,325,265,219 | 6,896,552,773 | 8,938,923,075 | 2,042,370,302 |
| Excise Tax 2.5% | | | | | 0 |
| Special Consumption Tax 2.5% | 4,966,308 | | 2,292,377 | | (2,292,377) |
| Irrevocable Standing Orders | 62,000 | 46,000 | 138,000 | 125,000 | (2,167,377) |
| Miscellaneous Receipts | 24,121,693 | 28,129,000 | 11,076,534 | 57,000,000 | 56,862,000 |
| 1 TOTAL - CUSTOMS DEPARTMENT | 9,258,938,030 | 9,364,104,219 | 7,975,300,563 | 9,262,712,075 | 1,296,195,669 |
| 3 TAX ADMINISTRATION JAMAICA (INLAND REVENUE) | | | | | |
| 5 Penalties for late and non-payment of sundry taxes and licences | | 680,000 | 108,848 | 1,000,000 | 891,152 |
| 6 Penalty for Breaches of Spirit Licences | 861,774 | 375,000 | 3,989,861 | 450,000 | (3,539,861) |
| 7 Property Tax (2.5%) | 49,645,901 | 64,300,000 | 36,853,194 | 83,600,000 | 46,746,806 |
| 6 National Health Fund (NHF) 2.5% | | | | | 0 |
| 7 Passport Immigration & Citizenship Agency Fee | | 108,000 | 0 | 200,000 | |
| 8 Road Maintenance Fund 2.5% | 19,672,306 | 18,600,000 | 15,883,167 | 27,500,000 | 11,616,833 |
| 9 Firearm Licensing Authority User Fees | | 7,200,000 | 815,261 | 7,200,000 | 6,384,739 |
| Annual Charge on Assets of Corporate Bodies | | | 429,203 | | (429,203) |
| Special Consumption Tax 2.5% | | | 1,836,740 | | (1,836,740) |
| Trade Licence 2.5% | 1,082,560 | 945,000 | 545,773 | 1,400,000 | 854,227 |
| Miscellaneous Receipts | 2,392,830 | 112,000,000 | 18,170,727 | 173,000,000 | 154,829,273 |
| 1 TOTAL - TAX ADMINISTRATION JAMAICA (INLAND REVENUE) | 73,655,370 | 204,208,000 | 78,632,773 | 294,350,000 | 215,517,227 |
| 2 TAX ADMINISTRATION OF JAMAICA (TAXPAYER) | | | | | |
| Net Service Charge for services rendered by Excise | 217,004 | 16,000,000 | | 16,000,000 | 16,000,000 |

| 2013-2014 JAMAICA BUDGET | | | | | |
|---|---------------------------------------|--|---|--|--|
| STATEMENT XV | | | | | |
| DETAILS OF REVENUE AND LOAN RECEIPTS | | | | | |
| HEAD | Accounts 2011/12 (1) J\$ | Estimates 2012/13 (2) J\$ | Consolidated Fund Receipts 2012/13 (3) J\$ | Estimates 2013/14 (4) J\$ | Increase (+) / Decrease (-) [(4)-(3)] J\$ |
| Miscellaneous Receipts | 279,675 | 4,000,000 | | 4,000,000 | 4,000,000 |
| TOTAL - TAX ADMINISTRATION OF JAMAICA | 496,680 | 20,000,000 | 0 | 20,000,000 | 20,000,000 |
| TOTAL - MINISTRY OF FINANCE AND THE 1 PUBLIC SERVICE AND DEPARTMENTS | 10,800,706,054 | 13,308,272,249 | 11,588,524,445 | 23,594,940,445 | 11,920,992,391 |
| 2 | | | | | |
| 3 MINISTRY OF NATIONAL SECURITY | | | | | |
| 4 | | | | | |
| Rental of Lettings (Land and Buildings)/ Soldier's | | | | | |
| 5 Contribution | 31,292,459 | 47,996,416 | 31,287,936 | 44,500,000 | 13,212,064 |
| Sale of Used and Obsolete Items | | | 104,445,720 | | (104,445,720) |
| Sale of Service -JDF | 11,936,509 | | 3,837,148 | | (3,837,148) |
| Sale of Services - CRDC | 7,900,000 | 7,740,000 | 5,798,871 | 11,232 | (5,787,639) |
| Miscellaneous Receipts | 10,365,226 | 6,683,430 | 496,380,200 | 13,500,000 | (482,880,200) |
| 1 TOTAL MINISTRY OF NATIONAL SECURITY | 61,494,194 | 62,419,846 | 641,749,876 | 58,011,232 | (583,738,644) |
| 2 | | | | | |
| 3 POLICE DEPARTMENT | | | | | |
| 4 | | | | | |
| Sale of Unclaimed and Confiscated Items (Sale of | | | | | |
| 5 Stores) | 71,785 | | 1,745 | | (1,745) |
| 6 Band Receipts | | | | | 0 |
| 7 Police Certificates | 120,752,338 | 128,100,000 | 74,319,921 | 128,100,000 | 53,780,079 |
| 8 Finger Print Search (Formerly User Service Fees) | 13,934,752 | | 75,000 | | (75,000) |
| Pension Contributions: Constabulary | 113,325,269 | 124,600,000 | 80,728,007 | 138,900,000 | 58,171,993 |
| Pension Contributions: Special Constables | 43,296,225 | 26,932,000 | 74,010,131 | 29,300,000 | (44,710,131) |
| Accident Report | 3,681,200 | 7,200,000 | 1,961,600 | 5,900,000 | 3,938,400 |
| Miscellaneous Receipts | 33,983,729 | 27,700,000 | 36,111,504 | 35,800,000 | (311,504) |
| 1 TOTAL - POLICE DEPARTMENT | 329,045,299 | 314,532,000 | 267,207,909 | 338,000,000 | 70,792,091 |
| DEPARTMENT OF CORRECTIONAL SERVICES | | | | | |
| Sundry Fines and Contributions | 24,772 | 1,713,600 | 1,588,982 | 1,753,100 | 164,118 |
| 1 TOTAL - DEPARTMENT OF CORRECTIONAL | 24,772 | 1,713,600 | 1,588,982 | 1,753,100 | 164,118 |
| 2 | | | | | |
| 3 AGENCY | | | | | |
| 4 | | | | | |
| 5 Naturalisation Fees | | | | | 0 |
| 6 Issue of Passports | | | | | 0 |
| Citizenship Fees | | | | | 0 |
| Sale of Services | | | | | 0 |
| Ticketing | | | | | 0 |
| Miscellaneous Receipts | 50,294,782 | 0 | 67,623,184 | 70,000,000 | 2,376,817 |
| CITIZENSHIP AGENCY | 50,294,782 | 0 | 67,623,184 | 70,000,000.00 | 2,376,817 |
| TOTAL MINISTRY OF NATIONAL SECURITY AND 1 DEPARTMENTS | 440,859,047 | 378,665,446 | 978,169,949 | 467,764,332 | (510,405,617) |
| 2 | | | | | |
| 3 MINISTRY OF JUSTICE | | | | | |
| 4 | | | | | |

| 2013-2014 JAMAICA BUDGET | | | | | |
|--|-----------------------------------|------------------------------------|---|------------------------------------|--|
| STATEMENT XV | | | | | |
| DETAILS OF REVENUE AND LOAN RECEIPTS | | | | | |
| HEAD | Accounts 2011/12 (1) J\$ | Estimates 2012/13 (2) J\$ | Consolidated Fund Receipts 2012/13 (3) J\$ | Estimates 2013/14 (4) J\$ | Increase (+) / Decrease (-) [(4)-(3)] J\$ |
| 5 Traffic Fines | 330,834,744 | 225,000,000 | 47,646,230 | 140,000,000 | 92,353,770 |
| 6 Other Court Fines | | 182,000,000 | 15,262,646 | 145,000,000 | 129,737,354 |
| Sale of Revised Laws of Jamaica to the Private Sector | | 400,000 | | 400,000 | 400,000 |
| Forfeited Recognizances (Funds) | | 4,000,000 | | 2,000,000 | 2,000,000 |
| Sale of Marriage Licences | 6,871,365 | 40,400,000 | 2,605,650 | 37,000,000 | 34,394,350 |
| Miscellaneous Receipts | 1,252,622 | 1,000,000 | 85,598,598 | 1,000,000 | (84,598,598) |
| 1 TOTAL - MINISTRY OF JUSTICE | 338,958,731 | 452,800,000 | 151,113,124 | 325,400,000.00 | 174,286,876 |
| ADMINISTRATOR GENERAL'S DEPARTMENT | | | | | |
| Charges for Administering Intestate Estate (50% of Gross Receipts) | 639,221 | 1,174,580 | | 0 | 0 |
| 1 TOTAL - ADMINISTRATOR GENERAL'S DEPARTMENT | 639,221 | 1,174,580 | 0 | 0 | 0 |
| TRUSTEE IN BANKRUPTCY DEPARTMENT | | | | | |
| Commission, Fees and Charges against the Bankrupt | 2,715,399 | 12,367,000 | 3,235,564 | 12,920,000 | 9,684,436 |
| TOTAL - TRUSTEE IN BANKRUPTCY DEPARTMENT | 2,715,399 | 12,367,000 | 3,235,564 | 12,920,000 | 9,684,436 |
| 1 TOTAL - MINISTRY OF JUSTICE AND DEPARTMENTS | 342,313,351 | 466,341,580 | 154,348,688 | 338,320,000 | 183,971,312 |
| 2 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE | | | | | |
| 5 Visa Fees from Overseas Missions | 9,044,060 | 8,170,085 | 10,159,930 | 2,122,596 | (8,037,334) |
| 6 Authentication fees | 7,602,250 | 5,183,588 | 5,925,072 | 3,533,391 | (2,391,681) |
| Rush fees | 783,023 | - | 464,601 | | (464,601) |
| Consul fees | 15,987,335 | 8,022,457 | 9,905,245 | 390,504 | (9,514,741) |
| Postage fees | | 89,679 | | 19,068 | 19,068 |
| Miscellaneous Receipts | 17,176,073 | 3,176,344 | 29,596,844 | 293,716 | (29,303,128) |
| 1 TOTAL - MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE | 50,592,741 | 24,642,153 | 56,051,691 | 6,359,275 | (49,692,416) |
| 2 MINISTRY OF LABOUR AND SOCIAL SECURITY | | | | | |
| 5 Reimbursement - NIS | 193,958,181 | 478,806,513 | 343,046,269 | 445,170,734 | 102,124,465 |
| 6 Fees - Factories Registration Act | 2,964,723 | 2,672,564 | 1,146,319 | 2,236,329 | 1,090,010 |
| Fees - Employment Agencies Registration Act | 651,000 | 891,360 | 313,000 | 720,667 | 407,667 |
| Fees - Recruiting of Workers Act | | | | | 0 |
| Work Permit | 27,000 | 35,692,320 | | 35,000,000 | 35,000,000 |
| Miscellaneous Receipts | 1,554,386 | 926,310 | 3,756,950 | 1,456,128 | (2,300,821) |
| 1 TOTAL - MINISTRY OF LABOUR AND SOCIAL SECURITY | 199,155,290 | 518,989,067 | 348,262,537 | 484,583,858 | 136,321,320 |
| 2 MINISTRY OF EDUCATION | | | | | |

| 2013-2014 JAMAICA BUDGET | | | | | |
|--|-----------------------------------|------------------------------------|---|------------------------------------|--|
| STATEMENT XV | | | | | |
| DETAILS OF REVENUE AND LOAN RECEIPTS | | | | | |
| HEAD | Accounts 2011/12 (1) J\$ | Estimates 2012/13 (2) J\$ | Consolidated Fund Receipts 2012/13 (3) J\$ | Estimates 2013/14 (4) J\$ | Increase (+) / Decrease (-) [(4)-(3)] J\$ |
| 4 | | | | | |
| 5 Fees from Jamaica School Certificate Examinations | | 100,000 | 372,609 | 250,000 | (122,609) |
| 6 Rental of EDDC and other Buildings | 6,113,486 | 5,500,000 | 5,029,548 | 5,000,000 | (29,548) |
| Repayment of Bonds by Teachers | 21,177,303 | 20,000,000 | 16,505,076 | 17,000,000 | 494,924 |
| Transcripts | 53,200 | 2,500 | 2,117 | 2,500 | 383 |
| Recovery of Previous years Expenditure | 92,256,160 | 38,000,000 | 37,744,771 | 35,000,000 | (2,744,771) |
| Miscellaneous Receipts | 108,021,515 | 8,000,000 | 21,173,520 | 10,000,000 | (11,173,520) |
| 1 TOTAL - MINISTRY OF EDUCATION | 227,621,664 | 71,602,500 | 80,827,641 | 67,252,500 | (13,575,141) |
| 2 | | | | | |
| 3 MINISTRY OF HEALTH | | | | | |
| 4 | | | | | |
| 5 Registration of Pharmacies and Pharmacists | | | | | 0 |
| Registration of Drugs | 2,238,000 | 2,700,000 | | 3,421,842 | 3,421,842 |
| Parents Contribution toward Maintenance of Children in Children's Home | | | | | 0 |
| Drug Permits | 2,329,640 | 2,800,000 | | 3,451,444 | 3,451,444 |
| Miscellaneous Receipts | 8,531,716 | 3,500,000 | 1,342,363 | 13,601,658 | 12,259,295 |
| 1 TOTAL - MINISTRY OF HEALTH | 13,099,356 | 9,000,000 | 1,342,363 | 20,474,944 | 19,132,581 |
| GOVERNMENT CHEMIST | | | | | |
| Fees from Laboratory analyses | 634,800 | 1,800,000 | 1,056,250 | 2,402,400 | 1,346,150 |
| 1 TOTAL - GOVERNMENT CHEMIST | 634,800 | 1,800,000 | 1,056,250 | 2,402,400 | 1,346,150 |
| 2 REGISTRAR GENERAL'S DEPARTMENT AND | | | | | |
| Registration of Births, Deaths and Marriages (50% of Gross Receipts) | | | | | 0 |
| Island Record Office (50% of Gross Receipts) | | | | | 0 |
| TOTAL - REGISTRAR GENERAL'S DEPARTMENT & ISLAND RECORD OFFICE | 0 | 0 | 0 | 0 | 0 |
| 1 DEPARTMENTS | 13,734,156 | 10,800,000 | 2,398,613 | 22,877,344 | 0 |
| MINISTRY OF YOUTH AND CULTURE | | | | | |
| Miscellaneous Receipts | | 100,000 | 710,599 | 90,000 | (620,599) |
| 1 TOTAL - MINISTRY OF YOUTH AND CULTURE | 0 | 100,000 | 710,599 | 90,000 | (620,599) |
| 2 | | | | | |
| 3 MINISTRY OF AGRICULTURE | | | | | |
| 4 | | | | | |
| 5 Sale of livestock | | | | | 0 |
| 6 Sale of Pigs | | | | | 0 |
| 7 Sale of Milk | | | | | 0 |
| 8 Other Receipts from Agricultural Stations | | | 33,271 | | (33,271) |
| 9 Veterinary Fees and Supplies | | | | | 0 |
| 10 Quarantine Fees | | | | | 0 |

| 2013-2014 JAMAICA BUDGET | | | | | |
|--|---------------------------------------|--|---|--|--|
| STATEMENT XV | | | | | |
| DETAILS OF REVENUE AND LOAN RECEIPTS | | | | | |
| HEAD | Accounts 2011/12 (1) J\$ | Estimates 2012/13 (2) J\$ | Consolidated Fund Receipts 2012/13 (3) J\$ | Estimates 2013/14 (4) J\$ | Increase (+) / Decrease (-) [(4)-(3)] J\$ |
| 11 Import Permits | | | | | 0 |
| 12 Receipts from Zoo | | | | | 0 |
| 13 Sale of Fish | | | | | 0 |
| 14 Sale of Seedlings | | | | | 0 |
| 15 Sale of Fingerlings | | | | | 0 |
| Receipts from sundry and other receipts | 4,367,324 | | 1,026,928 | 0 | (1,026,928) |
| Rural Physical Planning | 1,135,452 | 590,000 | 855,092 | 830,000 | (25,092) |
| Hope Gardens | | | | | 0 |
| Fisheries | | | | | 0 |
| FISHERIES | 5,502,776 | 590,000 | 1,915,291 | 830,000 | (1,085,291) |
| 1 | | | | | |
| MINISTRY OF INDUSTRY, INVESTMENT AND COMMERCE | | | | | |
| Miscellaneous Receipts | 134,291,383 | 0 | 60,880,460 | | (60,880,460) |
| TOTAL MINISTRY OF INDUSTRY, INVESTMENT AND COMMERCE | 134,291,383 | 0 | 60,880,460 | 0 | (60,880,460) |
| 2 | | | | | |
| 3 TRADE BOARD | | | | | |
| 4 | | | | | |
| 5 Trade Board - Fees for Import Licences | 67,220,272 | 78,000,000 | | 72,000,000 | 72,000,000 |
| 6 Certification Fees | 598,962 | 4,500,000 | | | 0 |
| 7 Dealers Registration | | | | 1,500,000 | |
| 8 Scrap Metal | 3,428,908 | 2,565,600 | | 38,000,000 | 38,000,000 |
| 9 Public Key Infrastructure | 1,877,900 | | | | 0 |
| Car Dealers Registration | 10,080,000 | 9,030,000 | | 11,920,000 | 11,920,000 |
| Collateral Letter | 2,075,487 | 2,148,000 | | 3,088,400 | 3,088,400 |
| Letter of Transfer | 801,000 | 720,000 | | 650,000 | 650,000 |
| Miscellaneous Receipts | 1,858,582 | 2,400,000 | 83,727,641 | 2,244,000 | (81,483,641) |
| 1 TOTAL TRADE BOARD | 87,941,111 | 99,363,600 | 83,727,641 | 129,402,400 | 44,174,760 |
| FOOD PROTECTION, INSPECTION & DEINFESTATION DIVISION | | | | | |
| Food Protection , Inspection & Deinfestation Division - Sundry Fees | 8,040,003 | 7,000,000 | 8,448,404 | 7,000,000 | (1,448,404) |
| TOTAL - FOOD STORAGE AND PREVENTION OF INFESTATION DIVISION | 8,040,003 | 7,000,000 | 8,448,404 | 7,000,000 | (1,448,404) |
| 2 | | | | | |
| MOTOR VEHICLE POLICY UNIT | | | | | |
| Registration of New Car Dealers | | | | | 0 |
| Registration of Used Car Dealers | | | | | 0 |
| 1 TOTAL - MOTOR VEHICLE POLICY UNIT | 0 | 0 | 0 | 0 | 0 |
| 2 | | | | | |
| 3 DEPARTMENT OF CO-OPERATIVE AND | | | | | |
| 4 | | | | | |
| 5 Amendment to Rules Fees | 19,500 | 60,000 | 74,440 | 30,000 | 18,000 |

| 2013-2014 JAMAICA BUDGET | | | | | |
|--|-----------------------------------|------------------------------------|---|------------------------------------|--|
| STATEMENT XV | | | | | |
| DETAILS OF REVENUE AND LOAN RECEIPTS | | | | | |
| HEAD | Accounts 2011/12 (1) J\$ | Estimates 2012/13 (2) J\$ | Consolidated Fund Receipts 2012/13 (3) J\$ | Estimates 2013/14 (4) J\$ | Increase (+) / Decrease (-) [(4)-(3)] J\$ |
| 6 Registration Fees - Cooperative & Friendly Society | 10,500 | 88,000 | 54,750 | 88,000 | 68,700 |
| 7 Registration of Special Resolution | 500 | 7,500 | 12,000 | 2,500 | (413,275) |
| 8 Arbitration | 2,600 | 150,000 | 19,300 | 120,000 | 103,000 |
| Training | | 315,000 | 415,775 | 288,000 | 288,000 |
| Registration of change in office to include registration of Branch Office with IP Societies | | 12,000 | 17,000 | | (881,185) |
| Annual Fees for IP Societies | | 350,000 | 82,500 | 350,000 | |
| Miscellaneous Receipts | 106,230 | 122,000 | 205,420 | 139,500 | 139,500 |
| 1 TOTAL - DEPARTMENT OF CO-OPERATIVE AND FRIENDLY SOCIETY | 139,330 | 1,104,500 | 881,185 | 1,018,000 | (677,260) |
| 2 | | | | | |
| 3 COMPANIES OFFICE OF JAMAICA | | | | | |
| Fees for Registration of Companies (50% of Gross Receipts) | | | | | 0 |
| Fees for Registration of Business Names | | | | | 0 |
| Miscellaneous receipts | | | | | 0 |
| 1 TOTAL COMPANIES OFFICE OF JAMAICA | 0 | 0 | 0 | 0 | 0 |
| 2 | | | | | |
| 3 JAMAICA INTELLECTUAL PROPERTY OFFICE | | | | | |
| 4 | 0 | | 0 | | |
| Fees for Registration of Trademark | | 61,562,200 | 51,348,377 | 72,214,200 | 20,865,823 |
| Patent fees | | 90,000 | 17,251 | 2,460,760 | 2,443,509 |
| Design Fees | | 174 | 133,507 | 179,500 | (59,523,710) |
| Miscellaneous receipts | | | 8,204,075 | | (8,204,075) |
| TOTAL - JAMAICA INTELLECTUAL PROPERTY OFFICE | 0 | 61,652,374 | 59,703,210 | 74,854,460 | (44,418,453) |
| JAMAICA BUSINESS DEVELOPMENT CENTRE | | | | | |
| Service Income (Graphic Services, Training & Prep. of Business Plans | | 18,000,000 | | 16,777,357 | 16,777,357 |
| 1 TOTAL - JAMAICA BUSINESS DEVELOPMENT | 0 | 18,000,000 | 0 | 16,777,357 | 16,777,357 |
| 2 | | | | | |
| 3 JAMAICA TRADE & INVEST (JAMPRO) | | | | | |
| Direction & Administration | | | | | 0 |
| Overseas Representation & Regional Offices | | | | | 0 |
| Investment & Export Promotion Services | | | | | 0 |
| TOTAL - JAMAICA TRADE & INVEST | 0 | 0 | 0 | 0 | 0 |
| TOTAL - MINISTRY OF INDUSTRY, INVESTMENT AND COMMERCE AND DEPARTMENTS | 230,411,827 | 187,120,474 | 213,640,900 | 229,052,217 | (46,472,461) |
| 2 | | | | | |
| AND MINING | | | | | |
| Universal Services Levy | 976,242,714 | 900,000,000 | 99,155,957 | | (99,155,957) |

| 2013-2014 JAMAICA BUDGET | | | | | |
|--|---------------------------------------|--|---|--|--|
| STATEMENT XV | | | | | |
| DETAILS OF REVENUE AND LOAN RECEIPTS | | | | | |
| HEAD | Accounts 2011/12 (1) J\$ | Estimates 2012/13 (2) J\$ | Consolidated Fund Receipts 2012/13 (3) J\$ | Estimates 2013/14 (4) J\$ | Increase (+) / Decrease (-) [(4)-(3)] J\$ |
| Miscellaneous Receipts | 3,918 | 1,000,000 | | 6,448,537,987 | 6,448,537,987.00 |
| 1 ENERGY, AND MINING | 976,246,632 | 901,000,000 | 99,155,957 | 6,448,537,987 | 6,349,382,030 |
| SPECTRUM MANAGEMENT AUTHORITY | | | | | |
| Telecommunication Licence fees | 87,700,325 | 88,300,000 | 106,120,354 | 102,050,000 | (4,070,354) |
| 1 TOTAL - SPECTRUM MANAGEMENT AUTHORITY | 87,700,325 | 88,300,000 | 106,120,354 | 102,050,000 | (4,070,354) |
| 2 | | | | | |
| 3 ELECTORAL OFFICE | | | | | |
| Registration & ID Card Services | | 7,000,000 | 19,166,563 | 7,000,000 | (12,166,563) |
| Sale of Software Licence | | | | | 0 |
| Miscellaneous Receipts | | 60,000 | 2,840,882 | 60,000 | (2,780,882) |
| 1 TOTAL ELECTORAL OFFICE | 0 | 7,060,000 | 22,007,445 | 7,060,000 | (14,947,445) |
| ELECTRICITY AUTHORITY | | | | | |
| Fees - Electric Lighting Act | 10,773,158 | 18,000,000 | 4,647,235 | 18,000,000 | 13,352,765 |
| 1 TOTAL - ELECTRICITY AUTHORITY | 10,773,158 | 18,000,000 | 4,647,235 | 18,000,000 | 13,352,765 |
| 2 | | | | | |
| 3 MINES AND GEOLOGY DIVISION | | | | | |
| 4 | | | | | |
| Quarry Tax | 59,632,640 | 60,000,000 | 59,410,773 | 60,000,000 | 589,227 |
| Receipts from issue of Sundry Permits | | 4,600,000 | | 3,800,000 | 3,800,000 |
| Laboratory Analysis - Metallic Minerals | | 4,000,000 | | 5,500,000 | 5,500,000 |
| Miscellaneous Receipts | 7,349,373 | | 6,200,968 | | (6,200,968) |
| 1 TOTAL MINES AND GEOLOGY DIVISION | 66,982,012 | 68,600,000 | 65,611,741 | 69,300,000 | 3,688,259 |
| 2 | | | | | |
| 3 SCIENTIFIC RESEARCH COUNCIL | | | | | |
| 4 | | | | | |
| Information Services | | | | | 0 |
| Process Development | | | | | 0 |
| Product Research & Development | | | | | 0 |
| Promotion & Distribution of Products | | | | | 0 |
| TOTAL - SCIENTIFIC RESEARCH COUNCIL | 0 | 0 | 0 | - | - |
| TOTAL MINISTRY OF SCIENCE, TECHNOLOGY, 1 ENERGY, AND MINING AND DEPARTMENTS | 1,141,702,127 | 1,082,960,000 | 297,542,733 | 6,644,947,987 | 6,347,405,254 |
| MINISTRY OF WATER, LAND, ENVIRONMENT AND CLIMATE CHANGE | | | | | |
| Miscellaneous Receipts | 381,689 | 425,123 | 1,138,594 | 250,000 | (888,594) |
| ENVIRONMENT AND CLIMATE CHANGE | 381,689 | 425,123 | 1,138,594 | 250,000 | (888,594.00) |
| 1 NATIONAL LAND AGENCY | | | | | |
| 2 | | | | | |

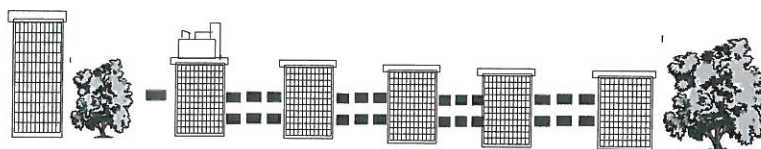
| 2013-2014 JAMAICA BUDGET | | | | | |
|---|-----------------------------------|------------------------------------|---|------------------------------------|--|
| STATEMENT XV | | | | | |
| DETAILS OF REVENUE AND LOAN RECEIPTS | | | | | |
| HEAD | Accounts 2011/12 (1) J\$ | Estimates 2012/13 (2) J\$ | Consolidated Fund Receipts 2012/13 (3) J\$ | Estimates 2013/14 (4) J\$ | Increase (+) / Decrease (-) [(4)-(3)] J\$ |
| 3 SURVEY AND MAPPING DIVISION | | | | | |
| 4 | | | | | |
| 5 Pre-Checked (Survey) Fees (50% of Gross Receipts) | | | | | 0 |
| 6 Sale of Monuments (50% of Gross Receipts) | | | 0 | | 0 |
| Sale of Maps (50% of Gross Receipts) | | | | | 0 |
| Hydrographic Surveys (50% of Gross Receipts) | | | | | 0 |
| Photographic and Mapping Services (50% of Gross Receipts) | | | | | 0 |
| Miscellaneous Receipts (50% of Gross Receipts) | | | | | 0 |
| 1 TOTAL - SURVEY AND MAPPING DIVISION | 0 | 0 | 0 | 0 | 0 |
| 3 LAND TITLING DIVISION | | | | | |
| 4 | | | | | |
| 5 Registration Fees (50% of Gross Receipts) | | | | | 0 |
| 6 Survey Fees | | | | | 0 |
| Search Certificates | | | | | 0 |
| Assurance Fund (50% of Gross Receipts) | | 8,000 | 0 | 10,000,000 | 10,000,000 |
| General Searches/Photocopying | | | | | 0 |
| Miscellaneous Receipts (50% of Gross Receipts) | | | | | 0 |
| 1 TOTAL - TITLES DIVISION | 0 | 8,000 | 0 | 10,000,000 | 10,000,000 |
| 3 LAND VALUATION DIVISION | | | | | |
| 4 | | | | | |
| 5 Valuation Services (50% of Gross Receipts) | | | | | 0 |
| Sale of Valuation Roll Data (50% of Gross Receipts) | | | | | 0 |
| Sale of Maps Etc.(50 % of Gross Receipts) | | | | | 0 |
| Subdivision Certification (50 % of Gross Receipts) | | | 0 | | 0 |
| Miscellaneous Receipts (50 % of Gross Receipts) | | | | | 0 |
| TOTAL - LAND VALUATION DIVISION | 0 | 0 | 0 | 0 | 0 |
| 1 TOTAL NATIONAL LAND AGENCY | 0 | 8,000 | 0 | 10,000,000 | 10,000,000 |
| 3 NATIONAL ENVIRONMENT AND PLANNING | | | | | |
| 4 | | | | | |
| 5 Permits (Wastewater including Sewage) | | | | | 0 |
| 6 CITES Permits and Certificates | | | | | 0 |
| 7 NRCA Permits/Licences | | | | | 0 |
| Lifeguard Examination | | | | | 0 |
| Beach Licence Fees | | | | | 0 |
| Dredging Fees | | | | | 0 |
| Miscellaneous Receipts (50% of Gross Receipts) | 11,452,333 | | 3,284,752 | | (3,284,752) |
| 1 TOTAL NATIONAL ENVIRONMENT AND PLANNING AGENCY | 11,452,333 | 0 | 41 | 0 | 0 |
| 3 ESTATE MANAGEMENT DIVISION | | | | | |
| 4 | | | | | |
| Rents - Crown Lands and Other Government | | | | | |
| 4 Properties | | 70,000 | 40,000,000 | 67,000,000 | 27,000,000 |
| 5 Land Settlement Properties | | 16,000 | 11,291,016 | 16,000,000 | 4,708,984 |
| 6 Rental of Land-Leased properties | | 1,000 | 1,000,000 | 1,000,000 | 0 |
| Crown Property Sales | | 41,000 | 20,000,000 | 50,000,000 | 30,000,000 |

| 2013-2014 JAMAICA BUDGET | | | | | |
|--|---------------------------------------|--|---|--|--|
| STATEMENT XV | | | | | |
| DETAILS OF REVENUE AND LOAN RECEIPTS | | | | | |
| HEAD | Accounts 2011/12 (1) J\$ | Estimates 2012/13 (2) J\$ | Consolidated Fund Receipts 2012/13 (3) J\$ | Estimates 2013/14 (4) J\$ | Increase (+) / Decrease (-) [(4)-(3)] J\$ |
| Attorney's Fee/ Photocopying | | | | | 0 |
| Miscellaneous Receipts | | 1,000 | 1,339,517 | 1,000,000 | (339,517) |
| Other Receipts | | 19,000 | 10,000,000 | 20,000,000 | 10,000,000 |
| 1 TOTAL ESTATE MANAGEMENT DIVISION | 0 | 148,000 | 83,630,533 | 155,000,000 | 71,369,467 |
| 2 | | | | | |
| 3 FORESTRY DEPARTMENT | | | | | |
| Timber Sales | | 2,000,000 | | | 0 |
| Sale of Seedlings | | 900,000 | | | (140,261) |
| Miscellaneous Receipts | 65,000 | 800,000 | 140,261 | | 0 |
| TOTAL FORESTRY DEPARTMENT | 65,000 | 3,700,000 | 140,261 | 0 | (140,261) |
| TOTAL - MINISTRY OF WATER, LAND, ENVIRONMENT AND CLIMATE CHANGE AND DEPARTMENTS | 11,899,022 | 4,281,123 | 84,909,429 | 165,250,000 | 80,340,612 |
| 2 | | | | | |
| 3 MINISTRY OF TRANSPORT WORKS AND HOUSING | | | | | |
| 4 | | | | | |
| 5 Bluefield Guest House | | | | | 0 |
| Tender Document | | 20,000 | 24,000 | 25,000 | 1,000 |
| On and Off Trailer Plates | | | | | 0 |
| Other Receipts | | 200,000 | | 978,000 | 978,000 |
| Miscellaneous Receipts | | 5,940,000 | 13,875,733 | 3,200,000 | (10,675,733) |
| 1 TOTAL - MINISTRY OF TRANSPORT WORKS AND HOUSING | 0 | 6,160,000 | 13,899,733 | 4,203,000 | (9,696,733) |
| 2 | | | | | |
| 3 NATIONAL WORKS AGENCY | | | | | |
| 4 | | | | | |
| Project Management fees (50% of Gross Receipts) | | | | | 0 |
| Hireage of Equipment (50% of Gross Receipts) | | | | | 0 |
| Tender Document Fees (50% of Gross Receipts) | | | | | 0 |
| Miscellaneous Receipts (50% of Gross Receipts) | | | | | 0 |
| TOTAL NATIONAL WORKS AGENCY | 0 | 0 | 0 | 0 | 0 |
| TOTAL - MINISTRY OF TRANSPORT WORKS AND HOUSING AND DEPARTMENTS | 0 | 6,160,000 | 13,899,733 | 4,203,000 | (9,696,733) |
| 2 | | | | | |
| 3 MINISTRY OF LOCAL GOVERNMENT AND COMMUNITY DEVELOPMENT | | | | | |
| 4 | | | | | |
| 5 Fire Inspection Fees | 140,350 | 205,850 | 80,000 | | (80,000) |
| 6 Fire Certification & Application | 8,886,159 | 14,662,139 | 9,330,952 | 17,081,391 | 7,750,439 |
| 7 Tender Document Fees | 77,000 | 44,100 | 9,000 | 236,000 | 227,000 |
| 8 Training of Safety Monitor & Demonstration | 1,185,500 | 1,927,585 | 1,263,000 | 2,130,302 | 867,302 |
| 9 Repairs of Fire Hydrants | | | | | 0 |
| Permission to host events | 879,855 | 1,499,800 | 926,100 | 1,609,692 | 683,592 |

| 2013-2014 JAMAICA BUDGET | | | | | |
|---|-----------------------------------|------------------------------------|---|------------------------------------|--|
| STATEMENT XV | | | | | |
| DETAILS OF REVENUE AND LOAN RECEIPTS | | | | | |
| HEAD | Accounts 2011/12 (1) J\$ | Estimates 2012/13 (2) J\$ | Consolidated Fund Receipts 2012/13 (3) J\$ | Estimates 2013/14 (4) J\$ | Increase (+) / Decrease (-) [(4)-(3)] J\$ |
| Fines | | | | | 0 |
| 6% Pension Contribution - Councillors | 24,120,542 | | 19,052,902 | | (19,052,902) |
| Miscellaneous Receipts | 858,243 | 468,886 | 5,618,876 | 34,000 | (5,584,876) |
| TOTAL - MINISTRY OF LOCAL GOVERNMENT AND COMMUNITY DEVELOPMENT | 36,147,649 | 18,808,360 | 36,280,830 | 21,091,385 | (15,189,445) |
| MISCELLANEOUS RECEIPTS (UNCLASSIFIED) | 1,247,670,522 | | 2,749,141,926 | | 1,859,492,396 |
| Total Head 24 | 14,756,328,581 | 16,092,777,201 | 16,630,079,939 | 32,063,975,874 | 19,874,744,181 |
| TOTAL NON-TAX REVENUE | 16,985,153,671 | 18,555,189,043 | 18,924,233,282 | 34,553,221,593 | 20,069,836,557 |
| II | | | | | |
| TOTAL RECURRENT REVENUE | 303,181,195,949 | 354,180,273,953 | 338,838,708,057 | 395,070,802,785 | 60,672,942,973 |
| 1 CAPITAL REVENUE | | | | | |
| 2 | | | | | |
| 3 Head 25 - Royalties | | | | | |
| Bauxite | 285,680,054 | 542,754,063 | 430,696,564 | 766,890,000 | 336,193,436 |
| Limestone | 9,025,515 | | 3,686,610 | | (3,686,610) |
| Marble | 2,880,958 | | 1,340,805 | | (1,340,805) |
| 1 Total Head 25 | 297,586,528 | 542,754,063 | 435,723,979 | 766,890,000 | 331,166,021 |
| 2 | | | | | |
| 3 Head 26 - Land Sales | | | | | |
| Crown Lands/ Properties | | | 32,000,000 | | (32,000,000) |
| Land Settlement Allotments | | | | | 0 |
| Mona Houses | | | | | 0 |
| 1 Total Head 26 | 0 | 0 | 32,000,000 | 0 | (32,000,000) |
| 2 | | | | | |
| 3 Head 27 - Loan Repayments | | | | | |
| 4 | | | | | |
| 5 Municipal and Parish Councils | | | | | 0 |
| 6 Dependencies and Local Bodies | | | | | 0 |
| 7 Cocoa Board - Rehabilitation Scheme | | | | | 0 |
| 8 Miscellaneous | 9,876,782,997 | 466,106,232 | 335,464,790 | 360,158,081 | 24,693,291 |
| 9 Farm Improvement Scheme | | | | | 0 |
| 10 Farm Development Scheme | | | | | 0 |
| Farm Recovery Loan | | | | | 0 |
| Housing Trust Fund | | | | | 0 |
| Bank of Jamaica Deposit | | | | | 0 |
| Transportation for Public Officers | | | | | 0 |
| 1 Total Head 27 | 9,876,782,997 | 466,106,232 | 335,464,790 | 360,158,081 | 24,693,291 |
| 2 | | | | | |
| 3 Head 28 - Extraordinary Receipts | | | | | |
| 4 | | | | | |
| 5 Immigrant Deposits | | | | | 0 |
| Agriculture Recovery Programme - Sale of | | | | | 0 |
| 6 Mechanical Implements | | | | | 0 |

| 2013-2014 JAMAICA BUDGET | | | | | |
|--|-----------------------------------|------------------------------------|---|------------------------------------|--|
| STATEMENT XV | | | | | |
| DETAILS OF REVENUE AND LOAN RECEIPTS | | | | | |
| HEAD | Accounts 2011/12 (1) J\$ | Estimates 2012/13 (2) J\$ | Consolidated Fund Receipts 2012/13 (3) J\$ | Estimates 2013/14 (4) J\$ | Increase (+) / Decrease (-) [(4)-(3)] J\$ |
| Sale of unserviceable goods-Housing Dept and 7 Supply Division Stores | | | | | 0 |
| 8 Surplus on Sinking Fund | | | | | 0 |
| 9 Proceeds from Foreshore Development | | | | | 0 |
| 10 Grants from the European Union | 1,525,139,605 | 401,959,110 | 145,263,350 | 6,343,305,000 | 6,198,041,650 |
| 11 Grants from Government of the Netherlands | | | | | 0 |
| Miscellaneous | 139,743,666 | | 264,938,208 | | (264,938,208) |
| Bauxite Alumina Trading Company | | | | | 0 |
| Other Grants | 1,502,467,817 | 4,010,040,890 | 2,286,942,802 | 3,078,948,000 | 792,005,198 |
| Proceeds from Divestment | 476,807,508 | | | | 0 |
| III Total Head 28 | 3,644,158,596 | 4,412,000,000 | 2,697,144,359 | 9,422,253,000 | 6,725,108,641 |
| TOTAL CAPITAL REVENUE | 13,818,528,121 | 5,420,860,295 | 3,500,333,128 | 10,549,301,081 | 7,048,967,953 |
| (a) TRANSFERS FROM CAPITAL DEVELOPMENT FUND | | | | | |
| (b) Head 29 - Transfers to Current Account | | | | | |
| Transfers in lieu of Income Tax from Alumina | | | | | 0 |
| Other | 1,822,267,696 | 1,681,371,688 | 720,586,809 | 1,540,200,000 | 819,613,191 |
| Total Head 29 | 1,822,267,696 | 1,681,371,688 | 720,586,809 | 1,540,200,000 | 819,613,191 |
| Head 30 - Transfers to Capital Account | | | | | 0 |
| IV Total Head 30 | 0 | 0 | 0 | 0 | 0 |
| TOTAL - TRANSFERS FROM CAPITAL | 1,822,267,696 | 1,681,371,688 | 720,586,809 | 1,540,200,000 | 819,613,191 |
| LOAN RECEIPTS | | | | | |
| EXTERNAL LOANS | | | | | |
| 1 Multilateral | | | | | |
| 2 | | | | | |
| 3 Loans to be raised under Act 39 of 1964 | | | | | |
| 3 | | | | | |
| 4 World Bank Loans | 10,680,007,761 | 17,418,785,055 | 1,283,866,127 | 1,555,864,000 | 271,997,873 |
| 5 Inter-American Development Bank | 9,283,410,027 | 41,380,327,595 | 3,989,299,275 | 4,826,486,000 | 837,186,725 |
| 6 USAID | | | | | |
| 7 Caribbean Development Bank | 4,979,710,583 | 2,295,477,730 | 1,201,058,057 | 1,873,153,000 | 672,094,943 |
| 8 European Union | | | | | 0 |
| 9 World Bank/IDB | | | | | 0 |
| 10 IFID | | | | | 0 |
| OECF/USAID | | | | | 0 |
| OPEC | 861,862,000 | | 1,399,824,000 | 179,593,000 | (1,220,231,000) |
| OECF | | | | | 0 |
| 11 Other | 166,054,000 | | 571,846,000 | 109,575,000 | (462,271,000) |
| 12 | | | | | |
| 13 Bilateral | | | | | |
| 14 | | | | | |
| 15 Government of China | 1,763,069,000 | 3,114,340,620 | 3,534,925,000 | 4,412,428,000 | 877,503,000 |
| 16 Government of Germany | | | | | 0 |

| 2013-2014 JAMAICA BUDGET | | | | | |
|---|---------------------------------------|--|---|--|--|
| STATEMENT XV | | | | | |
| DETAILS OF REVENUE AND LOAN RECEIPTS | | | | | |
| HEAD | Accounts 2011/12 (1) J\$ | Estimates 2012/13 (2) J\$ | Consolidated Fund Receipts 2012/13 (3) J\$ | Estimates 2013/14 (4) J\$ | Increase (+) / Decrease (-) [(4)-(3)] J\$ |
| 17 JBIC | | | | | 0 |
| Kuwait | | | | 177,000,000 | 177,000,000 |
| Saudi | | | | | 0 |
| PL480 | | | | | 0 |
| 18 Other | 2,205,636,000 | - | 2,154,866,000 | | (2,154,866,000) |
| 19 | | | | | 0 |
| Other Loans | | | | | 0 |
| Capital Market | | 45,130,000,000 | | | 0 |
| Other | | | | 76,368,000,000 | 76,368,000,000 |
| 1 TOTAL EXTERNAL LOANS | 29,939,749,371 | 109,338,931,000 | 14,135,684,458 | 89,502,099,000 | 75,366,414,542 |
| 2 | | | | | |
| 3 DOMESTIC LOANS | | | | | |
| 4 | | | | | |
| Local Commercial Banking Sector | 400,000,000 | 0 | 13,311,780,000 | 0 | (13,311,780,000) |
| Benchmark Notes & Treasury Bills | 126,133,400,911 | 141,806,738,997 | 93,542,798,166 | 13,777,500,000 | (79,765,298,166) |
| Indexed Bonds & US\$ Loans | | | | | 0 |
| Other | 20,965,763,000 | | 28,779,355,715 | | (28,779,355,715) |
| TOTAL DOMESTIC LOANS | 147,499,163,911 | 141,806,738,997 | 135,633,933,881 | 13,777,500,000 | (121,856,433,881) |
| | | | | | |
| TOTAL LOAN RECEIPTS | 177,438,913,283 | 251,145,669,997 | 149,769,618,339 | 103,279,599,000 | (46,490,019,339) |
| | | | | | |
| SUMMARY | | | | | |
| Recurrent Revenue | 303,181,195,949 | 354,180,273,953 | 338,838,708,057 | 395,070,802,785 | 56,232,094,728 |
| | | | | | 0 |
| Capital Revenue | 13,818,528,121 | 5,420,860,295 | 3,500,333,128 | 10,549,301,081 | 7,048,967,953 |
| | | | | | 0 |
| Transfers from Capital Development Fund | 1,822,267,696 | 1,681,371,688 | 720,586,809 | 1,540,200,000 | 819,613,191 |
| Loan Receipts | 177,438,913,283 | 251,145,669,997 | 149,769,618,339 | 103,279,599,000 | (46,490,019,339) |
| TOTAL | 496,260,905,048 | 612,428,175,932 | 492,829,246,333 | 510,439,902,866 | 17,610,656,532 |



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