

**INDEX TO ESTIMATES OF EXPENDITURE AND REVENUE
2015-2016**

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2015-2016 JAMAICA BUDGET			
STATEMENT I			
REVENUE AND LOAN RECEIPTS			
SUMMARY			
Head	Accounts 2013/14 \$	Consolidated Fund Receipts 2014/15 \$	Estimates 2015/16 \$
I RECURRENT REVENUE			
TAXATION			
1 Customs	25,475,086,414	20,289,079,785	30,791,570,363
4 Income Tax	111,546,732,838	79,313,012,332	129,507,591,159
5 Land and Property Tax			
7 Stamp Duties	11,456,615,324	1,448,725,861	12,313,711,075
8 Motor Vehicle Licences	2,570,196,279	2,135,830,132	2,723,920,823
9 Other Licences	308,447,999	227,976,292	366,712,968
11 Travel Tax	9,159,245,605	7,121,907,692	10,496,460,699
12 Betting, Gaming and Lotteries-Duties, Fees, Levies	2,430,651,012	2,091,682,788	3,163,757,177
14 Retail Sales Tax			
16 Education Tax	17,926,860,010	15,316,438,930	21,100,365,547
17 Contractors Levy	981,836,215	722,697,413	1,044,277,459
18 General Consumption Tax	113,388,323,865	94,912,314,778	138,946,853,738
19 Special Consumption Tax	35,872,807,839	29,719,675,355	41,162,718,675
20 Environmental Levy	2,077,833,957	1,792,667,282	2,151,869,267
21 Telephone Call Tax	6,539,798,593	5,472,083,181	7,429,972,190
21A Mimimum Business Tax		663,273,698	832,611,838
TOTAL	339,734,435,950	261,227,365,520	402,032,392,977
NON-TAX REVENUE			
22 Post Office	1,150,119,010	936,126,458	962,386,000
23 Interest	1,897,074,783	565,491,809	476,933,685
24 Departmental and other Miscellaneous Revenue	37,761,413,472	20,398,316,619	29,022,004,162
TOTAL	40,808,607,265	21,899,934,886	30,461,323,847
TOTAL RECURRENT REVENUE	380,543,043,215	283,127,300,406	432,493,716,823
II CAPITAL REVENUE			
25 Royalties	487,612,711	416,874,342	736,600,000
26 Land Sales		64,302,855	
27 Loan Repayments	93,898,656	573,916,582	202,200,000
28 Extraordinary Receipts	15,813,873,066	5,526,578,093	9,539,000,000
TOTAL CAPITAL REVENUE	16,395,384,433	6,581,671,872	10,477,800,000
TOTAL RECURRENT AND CAPITAL REVENUE	396,938,427,648	289,708,972,278	442,971,516,823

2015-2016 JAMAICA BUDGET			
STATEMENT I			
REVENUE AND LOAN RECEIPTS			
SUMMARY			
Head	Accounts 2013/14 \$	Consolidated Fund Receipts 2014/15 \$	Estimates 2015/16 \$
III TRANSFERS FROM CAPITAL DEVELOPMENT FUND			
29 Transfers to Current Account	1,000,000,000		4,779,700,000
30 Transfers to Capital Account			
TOTAL	1,000,000,000		4,779,700,000
IV LOAN RECEIPTS			
31 Loan receipts	95,349,791,429	141,443,552,670	128,930,126,000
TOTAL LOAN RECEIPTS	95,349,791,429	141,443,552,670	128,930,126,000
TOTAL REVENUE AND LOAN RECEIPTS	493,288,219,077	431,152,524,948	576,681,342,823

The Consolidated Fund Receipts are subject to change

2015-2016 JAMAICA BUDGET

STATEMENT II

DETAILS OF REVENUE AND LOAN RECEIPTS

HEAD	Accounts 2013/14 (1) J\$	Estimates 2014/15 (2) J\$	Consolidated Fund Receipts 2014/15 (3) December J\$	Estimates 2015/16 (4) J\$	Increase (+) / Decrease (-) [(4)-(3)] J\$
I RECURRENT REVENUE					
Head 1 - Customs					
1 Import Duties	25,467,650,215	28,450,193,318	20,284,667,841	30,779,952,022	10,495,284,181
2 Warehouse Fees	7,436,199	13,096,821	4,411,945	11,618,341	7,206,396
Total Head 1	25,475,086,414	28,463,290,139	20,289,079,785	30,791,570,363	10,502,490,578
Head 4 - Income Tax					
1 Income Tax - Companies	34,811,106,674	44,564,500,000	16,488,243,193	42,656,650,012	26,168,406,819
2 Income Tax - Individuals	66,318,289,922	68,778,685,931	55,716,142,405	76,213,094,692	20,496,952,287
3 Excess Profit Tax			0	0	
4 Tax on Interest/Dividend	10,417,336,242	10,103,500,000	7,108,626,734	10,637,846,455	3,529,219,721
Total Head 4	111,546,732,838	123,446,685,931	79,313,012,332	129,507,591,159	50,194,578,827
Head 7 - Stamp Duties	11,456,615,324	11,850,459,643	1,448,725,861	12,313,711,075	10,864,985,214
Total Head 7	11,456,615,324	11,850,459,643	1,448,725,861	12,313,711,075	10,864,985,214
Head 8 - Motor Vehicle Licences (Motor Vehicle Act)	2,570,196,279	2,631,893,830	2,135,830,132	2,723,920,823	588,090,691
Total Head 8	2,570,196,279	2,631,893,830	2,135,830,132	2,723,920,823	588,090,691
Head 9 - Other Licences					
1 Customs Brokers	3,331,531	3,651,358	3,422,985	3,389,162	(33,823)
2 Gaming Machines	9,219,360	10,104,419		9,378,843	9,378,843
3 Tourist Shop Licence	11,032,040	12,091,116	11,229,661	11,222,880	(6,781)
4 Tourist Shop Operators Licence	19,224,350	21,069,888	15,773,404	19,556,907	
5 Hotel Licence Duty	239,346,113	262,323,339		243,486,494	243,486,494
6 Other	26,294,605	85,842,863	197,550,242	79,678,682	(117,871,560)
Total Head 9	308,447,999	395,082,983	227,976,292	366,712,968	138,736,676
Head 11 - Travel Tax	9,159,245,605	9,520,738,364	7,121,907,692	10,496,460,699	3,374,553,007
Total Head 11	9,159,245,605	9,520,738,364	7,121,907,692	10,496,460,699	3,374,553,007
Head 12 - Betting, Gaming and Lotteries					
1 Duties, Fees, Levies	2,430,651,012	3,691,418,794	2,091,682,788	3,163,757,177	1,072,074,388
Total Head 12	2,430,651,012	3,691,418,794	2,091,682,788	3,163,757,177	1,072,074,388
Head 16 - Education Tax	17,926,860,010	18,700,525,947	15,316,438,930	21,100,365,547	5,783,926,617
Total Head 16	17,926,860,010	18,700,525,947	15,316,438,930	21,100,365,547	5,783,926,617
Head 17 - Contractors Levy	981,836,215	1,087,065,462	722,697,413	1,044,277,459	321,580,046
Total Head 17	981,836,215	1,087,065,462	722,697,413	1,044,277,459	321,580,046
Head 18 - General Consumption Tax	113,388,323,865	132,828,558,652	94,912,314,778	138,946,853,738	44,034,538,960
Total Head 18	113,388,323,865	132,828,558,652	94,912,314,778	138,946,853,738	44,034,538,960
Head 19 - Special Consumption Tax	35,872,807,839	41,078,996,244	29,719,675,355	41,162,718,675	11,443,043,320
Total Head 19	35,872,807,839	41,078,996,244	29,719,675,355	41,162,718,675	11,443,043,320
Head 20 - Environmental Levy	2,077,833,957	2,333,454,753	1,792,667,282	2,151,869,267	359,201,985
Total Head 20	2,077,833,957	2,333,454,753	1,792,667,282	2,151,869,267	359,201,985

STATEMENT II

DETAILS OF REVENUE AND LOAN RECEIPTS

HEAD	Accounts 2013/14 (1) J\$	Estimates 2014/15 (2) J\$	Consolidated Fund Receipts 2014/15 (3) December J\$	Estimates 2015/16 (4) J\$	Increase (+) / Decrease (-) [(4)-(3)] J\$
Head 21 - Telephone Call Tax	6,539,798,593	7,057,829,258	5,472,083,181	7,429,972,190	1,957,889,009
Total Head 21	6,539,798,593	7,057,829,258	5,472,083,181	7,429,972,190	1,957,889,009
Minimum Business Tax		1,200,000,000	663,273,698	832,611,838	
TOTAL TAX REVENUE	339,734,435,950	384,286,000,000	261,227,365,520	402,032,392,977	140,805,027,457
Head 22 - Post Office					
(A) POSTAL REVENUE					
1 Sales of Stamps	204,793,081	174,335,000	126,449,383	174,335,000	47,885,617
2 Postage, Prepayment	655,808,151	747,153,000	622,009,056	550,000,000	(72,009,056)
3 Commission on Money Order and Postal Orders	175,440		21,633,000		(21,633,000)
4 C.O.D. and Customs Clearance Fees on Parcels	5,070,712	4,233,000	3,895,000	4,000,000	105,000
5 Shares of Postage on Parcels		12,950,000			0
6 Rental of Property	17,215,512	14,818,000	14,166,194	13,976,000	(190,194)
7 Rental of Letter Boxes and Bags	34,000,000	23,908,000	7,979,030	23,908,000	15,928,970
8 Terminal Dues	80,000,000	87,167,000		30,500,000	30,500,000
9 Other Postal Business	29,343,783	56,043,000	25,844,180	40,000,000	14,155,820
TOTAL POSTAL REVENUE	1,026,406,679	1,120,607,000	821,975,842	836,719,000	14,743,158
(B) COMMISSION FEES					
10 Commission fees from Jamaica National Small Business	4,744,621	4,482,000	4,506,730	5,500,000	993,270
Commission Fees from Ministry of Labour and Social Security for					
11 handling Welfare Payments	118,967,710	120,167,000	109,643,886	120,167,000	10,523,114
Commission on the sale of Ministry of Water & Housing Water					
12 Tanks and Water Coupons					0
TOTAL COMMISSION FEES	123,712,331	124,649,000	114,150,616	125,667,000	11,516,384
Total Head 22	1,150,119,010	1,245,256,000	936,126,458	962,386,000	26,259,542
Head 23 - Interest					
1 Interest on On-lent loans	124,095,845	175,761,840	176,449,514	164,674,271	(11,775,243)
2 Interest Earned on Local Currency Bank Accounts	436,575,458	492,649,560	374,352,045	290,700,730	(83,651,315)
3 Interest Earned on Foreign Currency Bank Accounts	778,421	730,000	1,277,534	2,030,018	752,484
4 Interest Earned on Loans and Advances to Public Officers	11,683,663	12,877,800	7,616,684	11,360,976	3,744,292
5 Interest on Government Deposits (MDA)	1,323,941,396	13,499,300	5,796,032	8,167,690	2,371,658
Total Head 23	1,897,074,783	695,518,500	565,491,809	476,933,685	(88,558,124)
Head 24 - Departmental and Other Miscellaneous Revenue					
AUDITOR GENERAL'S DEPARTMENT					
1 Audit fees		7,000,000		7,000,000	7,000,000
2 Miscellaneous Receipts	474,793	150,000	5,575	150,000	144,425
TOTAL - AUDITOR GENERAL'S DEPARTMENT	474,793	7,150,000	5,575	7,150,000	7,144,425
OFFICE OF THE CONTRACTOR GENERAL					
1 Contractor's Registration fees	5,972,915	5,842,800	3,495,148	5,108,700	1,613,552
TOTAL - OFFICE OF THE CONTRACTOR GENERAL	5,972,915	5,842,800	3,495,148	5,108,700	1,613,552
OFFICE OF THE SERVICES COMMISSIONS					
1 Processing Fees		9,000		8,000	8,000
2 Miscellaneous Receipts	267,151		56,707		(56,707)
					0

2015-2016 JAMAICA BUDGET

STATEMENT II

DETAILS OF REVENUE AND LOAN RECEIPTS

HEAD	Accounts 2013/14 (1) J\$	Estimates 2014/15 (2) J\$	Consolidated Fund Receipts 2014/15 (3) December J\$	Estimates 2015/16 (4) J\$	Increase (+) / Decrease (-) [(4)-(3)] J\$
TOTAL OFFICE OF THE SERVICES COMMISSIONS	267,151	9,000	56,707	8,000	(48,707)
OFFICE OF THE PRIME MINISTER					0
1 Miscellaneous Receipts	1,874,470	1,000,000.00	240,792	1,000,000	759,208
TOTAL OFFICE OF THE PRIME MINISTER	1,874,470	1,000,000	240,792	1,000,000	759,208
MANAGEMENT INSTITUTE FOR NATIONAL DEVELOPMENT					
1 Dean's Office (50% of Gross Receipts)					0
2 Management Studies and Organisational Division (50% of Gross Receipts)					0
3 Finance and Accounts Division (50% of Gross Receipts)					0
4 Professionals Training Centre (50% of Gross Receipts)					0
5 Mandeville Office (50% of Gross Receipts)					0
6 Facilities Rental (50% of Gross Receipts)					0
7 Miscellaneous Receipts	9,126,897		15,130,029		(15,130,029)
TOTAL - MANAGEMENT INSTITUTE FOR NATIONAL DEVELOPMENT	9,126,897	0	15,130,029	0	(15,130,029)
JAMAICA INFORMATION SERVICE					
1 Sales of Publications and Advertising (50% of Gross Receipts)					0
2 Public Relation Fees (50% of Gross Receipts)					0
3 Printing Services (50% of Gross Receipts)					0
4 Radio Programmes (50% of Gross Receipts)					0
5 Editorial Revenue (50% of Gross Receipts)					0
6 Television Revenue (50% of Gross Receipts)					0
7 Administration (50% of Gross Receipts)					0
8 Computer Services and Research Services (50% of Gross Receipts)					0
9 Regional Services (50% of Gross Receipts)					0
10 Photography Services (50% of Gross Receipts)					0
TOTAL - JAMAICA INFORMATION SERVICE	0	0	0	0	0
TOTAL - OFFICE OF THE PRIME MINISTER AND DEPARTMENTS	11,001,367	1,000,000	15,370,821	1,000,000	(14,370,821)
OFFICE OF THE CABINET					
1 Forfeiture of loan Agreement (MDB)	592,818		1,659,591		(1,659,591)
2 Miscellaneous Receipts	271,438	35,000	6,300	100,000	93,700
TOTAL OFFICE OF THE CABINET	864,256	35,000	1,665,891	100,000	(1,565,891)
MINISTRY OF TOURISM & ENTERTAINMENT					
1 Fees - Travel Agencies Registration Act	16,500		90,500		(90,500)
2 Fees - Registration of Clubs Act	1,169,640		545,500		(545,500)
3 Miscellaneous Receipts		25,000		30,000	30,000
TOTAL - MINISTRY OF TOURISM & ENTERTAINMENT	1,186,140	25,000	636,000	30,000	(606,000)
MINISTRY OF FINANCE AND PLANNING					
1 Fees - Banking Licence Registration 1973	144,461,910	158,179,130	77,545,584	175,855,590	98,310,006
Profits on Government owned Companies - Dividends and					
2 Financial Distribution	12,596,463,681	12,291,760,000	9,542,720,147	13,627,000,000	4,084,279,853
3 BOJ Profits					0
4 Sale of Unserviceable Stores	33,850,425	32,379,020	23,221,072	34,969,340	11,748,268
5 Sale of Gazettes	1,367,623	1,185,160	914,072	1,279,970	365,898
6 Fees - Scotia Bank Jamaica Economic Growth Fund					0

2015-2016 JAMAICA BUDGET

STATEMENT II

DETAILS OF REVENUE AND LOAN RECEIPTS

HEAD	Accounts 2013/14 (1) J\$	Estimates 2014/15 (2) J\$	Consolidated Fund Receipts 2014/15 (3) December J\$	Estimates 2015/16 (4) J\$	Increase (+) / Decrease (-) [(4)-(3)] J\$
7 Provident Fund		46,867,790	35,400,000	50,617,210	15,217,210
8 Fees - FIA Licence Registration		4,908,950	5,502,025	6,301,060	799,035
9 Fees - Building Societies	19,069,349	20,976,280	19,251,836	25,955,690	6,703,854
10 Sale of Forfeited goods - F I D	971,396	32,700,000	2,041,425	35,316,000	33,274,575
11 Cash Seized and Forfeited	88,796,396	99,559,210	118,994,102	107,523,950	(11,470,152)
12 Miscellaneous Receipts	2,107,615,451	792,803,424	2,242,754	156,227,700	153,984,946
TOTAL - MINISTRY OF FINANCE AND PLANNING	14,992,596,231	13,481,318,964	9,827,833,017	14,221,046,510	4,239,228,547
ACCOUNTANT GENERAL'S DEPARTMENT					
1 Pension Contributions: Widows and Orphans	886,305,120	967,695,950	578,370,296	856,228,000	277,857,704
2 Pension Contributions: Members of the Legislature	10,892,223	11,691,430	8,953,994	14,121,608	5,167,614
Pension Contributions: Other Government Authorities for					
3 Seconded Officers	10,304,020	14,069,850	3,612,186	5,094,952	1,482,766
4 Registration of Jamaica Investment Capital Growth Funds					0
5 Fees on Government Guaranteed Loans	11,822,209	17,181,611			0
6 Recovery of Pension and Salary	45,556,348	30,000,000	14,224,904	24,795,428	10,570,524
7 Chancery Fund Commission	775,164	700,000	398,538	701,780	303,242
8 Sale of Receipt books	2,064,600	2,275,920	1,323,000	2,135,777	812,777
9 Executive Agency Investment Fund Management Fees		25,000		25,000	25,000
10 Recovery of Prior Years' Expenditure					0
11 Processing Fees - salary deduction	1,875,862	2,040,440	1,749,605	2,932,079	1,182,474
12 Miscellaneous Receipts	2,812,117,467	6,996,870	326,214,107	330,312,085	4,097,978
TOTAL - ACCOUNTANT GENERAL'S DEPARTMENT	3,781,713,014	1,052,677,071	934,846,630	1,236,346,709	301,500,079
CUSTOMS DEPARTMENT					
1 Receipts from Sale of Seized Items	63,983,357	200,000,000	16,488,513	216,000,000	199,511,487
2 Penalty Payments for Breaches of Customs Act and Regulations	32,358,930	102,000,000	41,242,172	105,060,000	63,817,828
3 Net Service Charge for Shipping and Airline Carriers	92,313,785		45,803,781		(45,803,781)
4 Processing Fees					0
5 Standard and Compliance Fees	18,117,052	22,000,000	17,626,586	25,300,000	7,673,414
6 Customs User/Administration Fee	9,549,633,069	11,516,843,347	7,512,555,649	6,719,805,412	(792,750,237)
7 Excise Tax 2.5%					0
8 Special Consumption Tax 2.5%	400,000,000				0
9 Irrevocable Standing Orders	173,500	170,000	104,000	170,000	170,000
10 Miscellaneous Receipts	32,106,678	73,200,000	842,318	67,486,939	67,382,939
TOTAL - CUSTOMS DEPARTMENT	10,188,686,371	11,914,213,347	7,634,663,019	7,133,822,351	(499,998,351)
TAX ADMINISTRATION JAMAICA (INLAND REVENUE)					
1 Penalty for late and non-payment of sundry taxes and licences	97,805	800,000		900,000	900,000
2 Penalty for Breaches of Spirit Licences	12,196,203	500,000	981,248	520,000	(461,248)
3 Property Tax (2.5%)	139,372,219	120,000,000	130,720,007	150,000,000	19,279,993
4 National Health Fund (NHF) 2.5%					0
5 Passport Immigration & Citizenship Agency Fee	15,144	180,000	192,899	200,000	200,000
6 Road Maintenance Fund 2.5%	28,039,670	29,500,000	25,702,911	30,000,000	4,297,089
7 Firearm Licensing Authority User Fees	2,756,243	7,400,000	4,023,838		(4,023,838)
6 Annual Charge on Assets of Corporate Bodies	636,905				0
7 Special Consumption Tax 2.5%	1,396,110				0
8 Trade Licence 2.5%	569,338	1,200,000	1,319,950	1,500,000	180,050
9 Miscellaneous Receipts	196,880	220,000,000	659,077	250,000,000	249,340,923
TOTAL - TAX ADMINISTRATION JAMAICA (INLAND REVENUE)	185,276,517	379,580,000	163,599,930	433,120,000	269,512,968
TAX ADMINISTRATION OF JAMAICA (TAXPAYER AUDIT AND ASSESSMENT DEPARTMENT)					
1 Net Service Charge for services rendered by Excise Officers		16,000,000		16,000,000	16,000,000
2 Miscellaneous Receipts		4,000,000		2,000,000	2,000,000

2015-2016 JAMAICA BUDGET

STATEMENT II

DETAILS OF REVENUE AND LOAN RECEIPTS

HEAD	Accounts 2013/14 (1) J\$	Estimates 2014/15 (2) J\$	Consolidated Fund Receipts 2014/15 (3) December J\$	Estimates 2015/16 (4) J\$	Increase (+) / Decrease (-) [(4)-(3)] J\$
TOTAL - TAX ADMINISTRATION OF JAMAICA (TAXPAYER AUDIT AND ASSESSMENT DEPARTMENT)	0	20,000,000	0	18,000,000	18,000,000
TOTAL - MINISTRY OF FINANCE AND THE PUBLIC SERVICE AND DEPARTMENTS	29,148,272,134	26,847,789,382	18,560,942,597	23,042,335,570	4,328,243,243
MINISTRY OF NATIONAL SECURITY					
1 Rental of Lettings (Land and Buildings)	3,472,491	20,680,254	2,387,025	20,680,254	18,293,230
2 Soldier's Contributions to various services	21,460,091	10,000,000		10,000,000	10,000,000
4 Sale of Services - CRDC	2,547,556	11,375,000	24,068,868	11,375,000	(12,693,868)
5 Miscellaneous Receipts	56,290,444	26,000,000	8,409,138	26,000,000	17,590,862
TOTAL MINISTRY OF NATIONAL SECURITY	83,770,582	68,055,254	34,865,031	68,055,254	33,190,224
POLICE DEPARTMENT					
1 Sale of Unclaimed and Confiscated Items (Sale of Stores)	258,085		3,425		(3,425)
2 Band Receipts					0
3 Police Certificates	108,968,625	330,912,000	4,810,057	428,682,000	423,871,943
4 Finger Print Search (Formerly User Service Fees)	133,901,201		220,307,338		(220,307,338)
5 Pension Contributions: Constabulary	101,740,811	141,364,311	108,051,055	191,341,000	83,289,945
6 Pension Contributions: Special Constables	57,955,761	30,778,025	33,479,223		(33,479,223)
7 Accident Report	2,271,700	13,305,333		17,049,000	17,049,000
8 Miscellaneous Receipts	26,465,768	36,763,161	18,632,069	36,432,000	17,799,931
1 TOTAL - POLICE DEPARTMENT	431,561,951	553,122,830	385,283,166	673,504,000	288,220,834
DEPARTMENT OF CORRECTIONAL SERVICES					
Sundry Fines and Contributions	647,207	1,808,000	738,749	1,607,000	868,251
TOTAL - DEPARTMENT OF CORRECTIONAL SERVICES	647,207	1,808,000	738,749	1,607,000	868,251
PASSPORT, IMMIGRATION AND CITIZENSHIP AGENCY					
	0		0		
1 Naturalisation Fees					0
2 Issue of Passports					0
3 Citizenship Fees					0
4 Sale of Services					0
5 Ticketing					0
6 Miscellaneous Receipts	94,639,079		93,902,571		(93,902,571)
TOTAL PASSPORT, IMMIGRATION AND CITIZENSHIP AGENCY	94,639,079	0	93,902,571	0	(93,902,571)
TOTAL MINISTRY OF NATIONAL SECURITY AND DEPARTMENTS	610,618,819	622,986,084	514,789,516	743,166,254	228,376,738
MINISTRY OF JUSTICE					
1 Traffic Fines	176,331,478	140,000,000	97,589,683	140,000,000	42,410,317
2 Other Court Fines	140,500	145,000,000	52,300	133,000,000	132,947,700
3 Sale of Revised Laws of Jamaica to the Private Sector	260,000	400,000		400,000	400,000
4 Forfeited Recognizances (Funds)		2,000,000		2,000,000	2,000,000
5 Sale of Marriage Licences	9,548,597	37,000,000		35,000,000	35,000,000
6 Miscellaneous Receipts	6,838,102	1,000,000	5,092,764	1,000,000	(4,092,764)
TOTAL - MINISTRY OF JUSTICE	193,118,677	325,400,000	102,734,747	311,400,000	208,665,253
ADMINISTRATOR GENERAL'S DEPARTMENT					
1 Charges for Administering Intestate Estate (50% of Gross Receipts)	393,955	0	1,236,545	0	(1,236,545)
TOTAL - ADMINISTRATOR GENERAL'S DEPARTMENT	393,955	0	1,236,545	0	(1,236,545)

2015-2016 JAMAICA BUDGET

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DETAILS OF REVENUE AND LOAN RECEIPTS

HEAD	Accounts 2013/14 (1) J\$	Estimates 2014/15 (2) J\$	Consolidated Fund Receipts 2014/15 (3) December J\$	Estimates 2015/16 (4) J\$	Increase (+) / Decrease (-) [(4)-(3)] J\$
TRUSTEE IN BANKRUPTCY DEPARTMENT					
1 Commission, Fees and Charges against the Bankrupt	1,283,340	6,964,005	6,224,334	5,918,000	(306,334)
TOTAL - TRUSTEE IN BANKRUPTCY DEPARTMENT	1,283,340	6,964,005	6,224,334	5,918,000	(306,334)
TOTAL - MINISTRY OF JUSTICE AND DEPARTMENTS	194,795,972	332,364,005	110,195,626	317,318,000	207,122,374
MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE					
1 Visa Fees from Overseas Missions	11,753,611	1,229,192	13,721,558	7,212,572	(6,508,986)
2 Authentication fees	4,137,181	3,411,488	8,666,287	20,017,706	11,351,419
3 Rush fees	359,755	7,743	952,123	45,434	(906,689)
4 Consul fees	16,289,712	197,462	11,437,168	1,158,654	(10,278,514)
5 Postage fees		53,915		316,359	316,359
6 Miscellaneous Receipts	73,287,648	45,837	27,795,556	269,959	(27,525,597)
TOTAL - MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	105,827,908	4,945,637	62,572,692	29,020,684	(33,552,008)
MINISTRY OF LABOUR AND SOCIAL SECURITY					
1 Reimbursement - NIS	82,000	459,236,766	413,683,244	460,603,559	46,920,315
2 Fees - Factories Registration Act	2,057,964	1,967,316	1,428,818	932,994	(495,824)
3 Fees - Employment Agencies Registration Act	803,000	702,120	541,000	665,000	124,000
4 Fees - Recruiting of Workers Act					0
5 Work Permit		59,000,000		6,000,000	6,000,000
6 Miscellaneous Receipts	3,155,344	3,887,496	1,545,673	2,024,382	478,709
TOTAL - MINISTRY OF LABOUR AND SOCIAL SECURITY	6,098,308	524,793,698	417,198,734	470,225,935	53,027,201
MINISTRY OF EDUCATION					
1 Fees from Jamaica School Certificate Examinations	213,920	350,000	210,292	205,000	(5,292)
2 Rental of EDDC and other Buildings	4,273,691	5,000,000	3,378,687	6,500,000	3,121,313
3 Repayment of Bonds by Teachers	18,254,519	17,000,000	12,634,077	17,000,000	4,365,923
4 Transcripts	200	2,500		1,500	1,500
5 Recovery of Previous years Expenditure	23,432,887	30,000,000	11,784,769	15,000,000	3,215,231
6 Miscellaneous Receipts	3,599,230	15,000,000	7,801,748	10,000,000	2,198,252
TOTAL - MINISTRY OF EDUCATION	49,774,447	67,352,500	35,809,572	48,706,500	12,896,928
MINISTRY OF HEALTH					
1 Registration of Pharmacies and Pharmacists					0
2 Registration of Drugs	647,000	3,000,000		6,500,000	6,500,000
3 Parents Contribution toward Maintenance of Children in Children's Home					0
4 Drug Permits	258,762	4,000,000		4,000,000	4,000,000
5 Miscellaneous Receipts	8,853,712	11,000,000	362,311	10,000,000	9,637,689
TOTAL - MINISTRY OF HEALTH	9,759,474	18,000,000	362,311	20,500,000	20,137,689
GOVERNMENT CHEMIST					
1 Fees from Laboratory analyses	171,998	1,008,000	760,250	1,008,000	247,750
TOTAL - GOVERNMENT CHEMIST	171,998	1,008,000	760,250	1,008,000	247,750
REGISTRAR GENERAL'S DEPARTMENT AND ISLAND RECORD OFFICE					
1 Registration of Births, Deaths and Marriages (50% of Gross Receipts)					0
2 Island Record Office (50% of Gross Receipts)					0

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DETAILS OF REVENUE AND LOAN RECEIPTS

HEAD	Accounts 2013/14 (1) J\$	Estimates 2014/15 (2) J\$	Consolidated Fund Receipts 2014/15 (3) December J\$	Estimates 2015/16 (4) J\$	Increase (+) / Decrease (-) [(4)-(3)] J\$
TOTAL - REGISTRAR GENERAL'S DEPARTMENT & ISLAND RECORD OFFICE	0	0	0	0	0
TOTAL - MINISTRY OF HEALTH AND DEPARTMENTS	9,931,471	19,008,000	1,122,561	21,508,000	0
MINISTRY OF YOUTH AND CULTURE					
1 Miscellaneous Receipts		15,000		100,000	100,000
TOTAL - MINISTRY OF YOUTH AND CULTURE	0	15,000	0	100,000	100,000
MINISTRY OF AGRICULTURE					
1 Sale of livestock					0
2 Sale of Pigs					0
3 Sale of Milk					0
4 Other Receipts from Agricultural Stations	1,500		2,800		(2,800)
5 Veterinary Fees and Supplies					0
6 Quarantine Fees					0
7 Import Permits					0
8 Receipts from Zoo					0
9 Sale of Fish					0
10 Sale of Seedlings					0
11 Sale of Fingerlings					0
12 Receipts from sundry and other receipts	748,557		455,060		(455,060)
13 Agricultural Land Management Division	916,929	1,285,000	952,086	1,362,000	409,914
14 Hope Gardens					0
15 Fisheries	3,900				0
TOTAL MINISTRY OF AGRICULTURE AND FISHERIES	1,670,886	1,285,000	1,409,946	1,362,000	(47,946)
MINISTRY OF INDUSTRY, INVESTMENT AND COMMERCE					
1 Miscellaneous Receipts	702,200			420,000	420,000
TOTAL MINISTRY OF INDUSTRY, INVESTMENT AND COMMERCE	702,200	0	0	420,000	420,000
TRADE BOARD					
1 Trade Board - Fees for Import Licences	55,764,236	79,200,000		116,282,988	116,282,988
2 Certification Fees		-		7,015,000	7,015,000
3 Dealers Registration	480,589	1,375,400		1,375,404	1,375,404
4 Scrap Metal	1,047,931	2,920,770		1,844,076	1,844,076
5 Public Key Infrastructure					0
6 Car Dealers Registration		-		25,300,000	25,300,000
7 Collateral Letter	1,560,699	2,684,900		3,930,000	3,930,000
8 Letter of Transfer	490,569	720,000		950,000	950,000
9 Miscellaneous Receipts	14,220,068	2,400,000	77,050,100	5,646,000	(71,404,100)
1 TOTAL TRADE BOARD	73,564,092	89,301,070	77,050,100	162,343,468	83,917,964
FOOD PROTECTION, INSPECTION & DEINFESTATION DIVISION					
1 Food Protection , Inspection & Deinfestation Division - Sundry Fees	9,106,239	7,000,000	3,904,930	7,000,000	3,095,070
TOTAL - FOOD STORAGE AND PREVENTION OF INFESTATION DIVISION	9,106,239	7,000,000	3,904,930	7,000,000	3,095,070
MOTOR VEHICLE POLICY UNIT					
1 Registration of New Car Dealers					0

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STATEMENT II

DETAILS OF REVENUE AND LOAN RECEIPTS

HEAD	Accounts 2013/14 (1) J\$	Estimates 2014/15 (2) J\$	Consolidated Fund Receipts 2014/15 (3) December J\$	Estimates 2015/16 (4) J\$	Increase (+) / Decrease (-) [(4)-(3)] J\$
2 Registration of Used Car Dealers					0
TOTAL - MOTOR VEHICLE POLICY UNIT	0	0	0	0	0
DEPARTMENT OF CO-OPERATIVE AND FRIENDLY SOCIETY					
1 Amendment to Rules Fees	35,285	30,000	5,000	39,000	39,000
2 Registration Fees - Cooperative & Friendly Society	75,984	88,000		150,000	150,000
3 Registration of Special Resolution		2,500		2,500	(6,500)
4 Arbitration	128,584	150,000		250,000	250,000
5 Training	749,582	400,000	9,000	400,000	400,000
Registration of change in office to include registration of Branch					
6 Office with IP Societies					(506,680)
7 Annual Fees for IP Societies	507,763	600,000	3,000	600,000	
8 Miscellaneous Receipts	143,743	150,000	489,680	400,000	400,000
TOTAL - DEPARTMENT OF CO-OPERATIVE AND FRIENDLY SOCIETY	1,640,941	1,420,500	506,680	1,841,500	725,820
COMPANIES OFFICE OF JAMAICA					
1 Fees for Registration of Companies (50% of Gross Receipts)					0
2 Fees for Registration of Business Names					0
3 Miscellaneous receipts					0
TOTAL COMPANIES OFFICE OF JAMAICA	0	0	0	0	0
JAMAICA INTELLECTUAL PROPERTY OFFICE					
1 Fees for Registration of Trademark	35,803,576	71,300,000	25,835,900	70,579,400	44,743,500
2 Patent fees	34	2,260	3	54	51
3 Design Fees	72,850	95,700	131,900	95,300	(66,487,629)
4 Miscellaneous receipts	28,802,650	7,382,700	40,615,126	10,023,884	(30,591,242)
TOTAL - JAMAICA INTELLECTUAL PROPERTY OFFICE	64,679,110	78,780,660	66,582,929	80,698,638	(52,335,320)
JAMAICA BUSINESS DEVELOPMENT CENTRE					
Service Income (Graphic Services, Training & Prep. of Business Plans)					0
TOTAL - JAMAICA BUSINESS DEVELOPMENT CENTRE	0	0	0	0	0
JAMAICA TRADE & INVEST (JAMPRO)					
1 Direction & Administration					0
2 Overseas Representation & Regional Offices					0
3 Investment & Export Promotion Services					0
TOTAL - JAMAICA TRADE & INVEST	0	0	0	0	0
TOTAL - MINISTRY OF INDUSTRY, INVESTMENT AND COMMERCE AND DEPARTMENTS	149,692,582	176,502,230	148,044,639	252,303,606	35,823,535
MINISTRY OF SCIENCE, TECHNOLOGY, ENERGY, AND MINING					
1 Universal Services Levy	15,848,425				0
2 Miscellaneous Receipts	4,801,490	500,000,000			0.00
TOTAL MINISTRY OF SCIENCE, TECHNOLOGY, ENERGY, AND MINING	20,649,916	500,000,000	0	0	0
SPECTRUM MANAGEMENT AUTHORITY					
1 Telecommunication Licence fees	7,105,614,693	2,820,980,000	59,822,510	3,707,120,000	3,647,297,490

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DETAILS OF REVENUE AND LOAN RECEIPTS

HEAD	Accounts 2013/14 (1) J\$	Estimates 2014/15 (2) J\$	Consolidated Fund Receipts 2014/15 (3) December J\$	Estimates 2015/16 (4) J\$	Increase (+) / Decrease (-) [(4)-(3)] J\$
TOTAL - SPECTRUM MANAGEMENT AUTHORITY	7,105,614,693	2,820,980,000	59,822,510	3,707,120,000	3,647,297,490
ELECTORAL OFFICE					
1 Registration & ID Card Services	14,865,465	8,300,000		10,040,000	10,040,000
2 Sale of Software Licence					0
3 Miscellaneous Receipts	170,122	60,000	33,937	96,000	62,063
1 TOTAL ELECTORAL OFFICE	15,035,587	8,360,000	33,937	10,136,000	10,102,063
ELECTRICITY AUTHORITY					
1 Fees - Electric Lighting Act	8,680,624	16,000,000	10,544,787	16,000,000	5,455,213
TOTAL - ELECTRICITY AUTHORITY	8,680,624	16,000,000	10,544,787	16,000,000	5,455,213
MINES AND GEOLOGY DIVISION					
1 Quarry Tax	56,438,607	65,000,000	43,910,029	62,000,000	18,089,971
2 Receipts from issue of Sundry Permits		4,600,000		5,000,000	5,000,000
3 Laboratory Analysis - Metallic Minerals		5,500,000		6,000,000	6,000,000
4 Miscellaneous Receipts	7,216,329		3,697,143		(3,697,143)
TOTAL MINES AND GEOLOGY DIVISION	63,654,936	75,100,000	47,607,172	73,000,000	25,392,828
SCIENTIFIC RESEARCH COUNCIL					
1 Information Services					0
2 Process Development					0
3 Product Research & Development					0
4 Promotion & Distribution of Products				69,855,000	69,855,000
TOTAL - SCIENTIFIC RESEARCH COUNCIL	0	0	0	69,855,000	69,855,000
TOTAL MINISTRY OF SCIENCE, TECHNOLOGY, ENERGY, AND MINING AND DEPARTMENTS	7,213,635,755	3,420,440,000	118,008,406	3,876,111,000	3,758,102,594
MINISTRY OF WATER, LAND, ENVIRONMENT AND CLIMATE CHANGE					
1 Miscellaneous Receipts		247,050	29,984	130,000	100,016
TOTAL - MINISTRY OF WATER, LAND, ENVIRONMENT AND CLIMATE CHANGE	0	247,050	29,984	130,000	100,016
NATIONAL LAND AGENCY					
SURVEY AND MAPPING DIVISION					
1 Pre-Checked (Survey) Fees (50% of Gross Receipts)					0
2 Sale of Monuments (50% of Gross Receipts)	0		0		0
3 Sale of Maps (50% of Gross Receipts)					0
4 Hydrographic Surveys (50% of Gross Receipts)					0
5 Photographic and Mapping Services (50% of Gross Receipts)					0
6 Miscellaneous Receipts (50% of Gross Receipts)					0
TOTAL - SURVEY AND MAPPING DIVISION	0	0	0	0	0
LAND TITLING DIVISION					
1 Registration Fees (50% of Gross Receipts)					0
2 Survey Fees					0
3 Search Certificates					0
4 Assurance Fund (50% of Gross Receipts)	0	11,000,000	0		0
5 General Searches/Photocopying					0
6 Miscellaneous Receipts (50% of Gross Receipts)					0

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DETAILS OF REVENUE AND LOAN RECEIPTS

HEAD	Accounts 2013/14 (1) J\$	Estimates 2014/15 (2) J\$	Consolidated Fund Receipts 2014/15 (3) December J\$	Estimates 2015/16 (4) J\$	Increase (+) / Decrease (-) [(4)-(3)] J\$
TOTAL - TITLES DIVISION	0	11,000,000	0	0	0
LAND VALUATION DIVISION					
1 Valuation Services (50% of Gross Receipts)					0
2 Sale of Valuation Roll Data (50% of Gross Receipts)					0
3 Sale of Maps Etc.(50 % of Gross Receipts)					0
4 Subdivision Certification (50 % of Gross Receipts)	0		0		0
5 Miscellaneous Receipts (50 % of Gross Receipts)					0
TOTAL - LAND VALUATION DIVISION	0	0	0	0	0
TOTAL NATIONAL LAND AGENCY	0	11,000,000	0	0	0
NATIONAL ENVIRONMENT AND PLANNING AGENCY					
1 Permits (Wastewater including Sewage)					0
2 CITES Permits and Certificates					0
3 NRCA Permits/Licences					0
4 Lifeguard Examination					0
5 Beach Licence Fees					0
6 Dredging Fees					0
7 Miscellaneous Receipts (50% of Gross Receipts)	171,720,317				0
TOTAL NATIONAL ENVIRONMENT AND PLANNING AGENCY	171,720,317	0	0	0	0
ESTATE MANAGEMENT DIVISION					
1 Rents - Crown Lands and Other Government Properties		94,000,000	60,858,000	106,000,000	45,142,000
2 Land Settlement Properties		14,000,000	11,023,000	19,000,000	7,977,000
3 Rental of Land-Leased properties		1,500,000			0
4 Crown Property Sales		70,000,000	26,026,417	60,000,000	33,973,583
4 Attorney's Fee/ Photocopying					0
5 Miscellaneous Receipts		600,000	652,000	500,000	(152,000)
6 Other Receipts		300,000	105,000	300,000	195,000
TOTAL ESTATE MANAGEMENT DIVISION	0	180,400,000	98,664,417	185,800,000	87,135,583
FORESTRY DEPARTMENT					
1 Timber Sales					0
2 Sale of Seedlings					
3 Miscellaneous Receipts	77,816		159,239	0	(159,239)
TOTAL FORESTRY DEPARTMENT	77,816	0	159,239	0	(159,239)
TOTAL - MINISTRY OF WATER, LAND, ENVIRONMENT AND CLIMATE CHANGE AND DEPARTMENTS	171,798,133	191,647,050	98,853,640	185,930,000	87,076,360
MINISTRY OF TRANSPORT WORKS AND HOUSING					
1 Bluefield Guest House					0
2 Tender Document		60,000	23,000	6,000	(17,000)
3 On and Off Trailer Plates					0
4 Other Receipts		520,000		800,000	800,000
5 Miscellaneous Receipts	57,296,163	3,700,000	1,589,839	150,000	(1,439,839)
TOTAL - MINISTRY OF TRANSPORT WORKS AND HOUSING	57,296,163	4,280,000	1,612,839	956,000	(656,839)
NATIONAL WORKS AGENCY					
1 Project Management fees (50% of Gross Receipts)					0
2 Hireage of Equipment (50% of Gross Receipts)					0

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DETAILS OF REVENUE AND LOAN RECEIPTS

HEAD	Accounts 2013/14 (1) J\$	Estimates 2014/15 (2) J\$	Consolidated Fund Receipts 2014/15 (3) December J\$	Estimates 2015/16 (4) J\$	Increase (+) / Decrease (-) [(4)-(3)] J\$
3 Tender Document Fees (50% of Gross Receipts)					0
4 Miscellaneous Receipts (50% of Gross Receipts)	31,265				0
TOTAL NATIONAL WORKS AGENCY	31,265	0	0	0	0
TOTAL - MINISTRY OF TRANSPORT WORKS AND HOUSING AND DEPARTMENTS	57,327,428	4,280,000	1,612,839	956,000	(656,839)
MINISTRY OF LOCAL GOVERNMENT AND COMMUNITY DEVELOPMENT					
1 Fire Inspection Fees	89,000		68,500	216,000	147,500
2 Fire Certification & Application	3,491,685	14,662,138	6,011,475	14,718,945	8,707,470
3 Tender Document Fees		123,000	9,000	132,000	123,000
4 Training of Safety Monitor & Demonstration	1,414,000	1,828,585	935,500	1,807,160	871,660
5 Repairs of Fire Hydrants	18,000	50,570			0
6 Permission to host events	470,000	1,381,710	1,099,500	1,485,808	386,308
7 Fines					0
8 6% Pension Contribution - Councillors	16,284,044		11,580,313	0	(11,580,313)
9 Miscellaneous Receipts	436,277	152,524	484,500	1,204,000	719,500
TOTAL - MINISTRY OF LOCAL GOVERNMENT AND COMMUNITY DEVELOPMENT	22,203,007	18,198,527	20,188,788	19,563,913	(624,874)
MISCELLANEOUS RECEIPTS (UNCLASSIFIED)			286,336,923		1,859,492,396
Total Head 24	37,761,413,472	32,245,668,912	20,398,316,619	29,022,004,162	10,527,546,260
TOTAL NON-TAX REVENUE	40,808,607,265	34,186,443,412	21,899,934,886	30,461,323,847	10,465,247,678
TOTAL RECURRENT REVENUE	380,543,043,215	418,472,443,412	283,127,300,406	432,493,716,823	151,270,275,135
II CAPITAL REVENUE					
Head 25 - Royalties					
1 Bauxite	487,612,711	621,135,465	416,874,342	736,600,000	319,725,658
2 Limestone					0
3 Marble					0
Total Head 25	487,612,711	621,135,465	416,874,342	736,600,000	319,725,658
Head 26 - Land Sales					
1 Crown Lands/ Properties			64,302,855	0	(64,302,855)
2 Land Settlement Allotments					0
3 Mona Houses					0
Total Head 26	0	0	64,302,855	0	(64,302,855)
Head 27 - Loan Repayments					
1 Municipal and Parish Councils					0
2 Dependencies and Local Bodies					0
3 Cocoa Board - Rehabilitation Scheme					0
4 Miscellaneous	93,898,656	132,174,365	573,916,582	202,200,000	(371,716,582)
5 Farm Improvement Scheme					0
6 Farm Development Scheme					0
7 Farm Recovery Loan					0
8 Housing Trust Fund					0
9 Bank of Jamaica Deposit					0
10 Transportation for Public Officers					0
Total Head 27	93,898,656	132,174,365	573,916,582	202,200,000	(371,716,582)

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DETAILS OF REVENUE AND LOAN RECEIPTS

HEAD	Accounts 2013/14 (1) J\$	Estimates 2014/15 (2) J\$	Consolidated Fund Receipts 2014/15 (3) December J\$	Estimates 2015/16 (4) J\$	Increase (+) / Decrease (-) [(4)-(3)] J\$
Head 28 - Extraordinary Receipts					
1 Immigrant Deposits					0
Agriculture Recovery Programme - Sale of Mechanical					
2 Implements					0
Sale of unserviceable goods-Housing Dept and Supply Division					
3 Stores					0
4 Surplus on Sinking Fund					0
5 Proceeds from Foreshore Development					0
6 Grants from the European Union	8,113,700,000	5,306,180,000	2,769,859,233	4,234,000,000	1,464,140,767
7 Grants from Government of the Netherlands					0
8 Miscellaneous	3,107,690,224		549,608,510	0	(549,608,510)
9 Bauxite Alumina Trading Company					0
10 Other Grants	4,592,482,842	3,338,670,000	2,207,110,351	5,305,000,000	3,097,889,649
11 Proceeds from Divestment					0
Total Head 28	15,813,873,066	8,644,850,000	5,526,578,093	9,539,000,000	4,012,421,907
TOTAL CAPITAL REVENUE	16,395,384,433	9,398,159,830	6,581,671,872	10,477,800,000	3,896,128,128
TRANSFERS FROM CAPITAL DEVELOPMENT FUND					
III Head 29 - Transfers to Current Account					
(a) Transfers in lieu of Income Tax from Alumina Producers					0
(b) Other	1,000,000,000	17,937,270		4,779,700,000	4,779,700,000
Total Head 29	1,000,000,000	17,937,270	0	4,779,700,000	4,779,700,000
Head 30 - Transfers to Capital Account					0
Total Head 30	0	0	0	0	0
TOTAL - TRANSFERS FROM CAPITAL DEVELOPMENT FUND	1,000,000,000	17,937,270	0	4,779,700,000	4,779,700,000
IV LOAN RECEIPTS					
EXTERNAL LOANS		-		0	
Multilateral					
Loans to be raised under Act 39 of 1964					
1 World Bank Loans	16,182,479,204	11,324,870,000	984,015,533	18,005,611,000	17,021,595,468
2 Inter-American Development Bank	24,438,339,088	8,115,146,000	2,426,059,229	18,450,828,000	16,024,768,771
3 USAID	2,120,000			0	0
3 Caribbean Development Bank	2,128,883,206	1,344,617,000	3,483,270,477	1,589,300,000	(1,893,970,477)
4 European Union				0	0
5 International Monetary Fund			15,628,007,709	0	(15,628,007,709)
6 IFID				0	0
7 OECF/USAID				0	0
8 OPEC	424,067,000	395,268,000		0	0
9 OECF				0	0
10 Other	8,764,610,084		537,987,000	300,000,000	(237,987,000)
Bilateral					
11 Government of China	3,278,995,000	4,804,000,000	1,271,003,000	4,013,987,000	2,742,984,000
12 Government of Germany				0	0
13 JBIC				0	0
14 Kuwait				0	0
15 Saudi				0	0
16 PL480				0	0

2015-2016 JAMAICA BUDGET

STATEMENT II

DETAILS OF REVENUE AND LOAN RECEIPTS

HEAD	Accounts 2013/14 (1) J\$	Estimates 2014/15 (2) J\$	Consolidated Fund Receipts 2014/15 (3) December J\$	Estimates 2015/16 (4) J\$	Increase (+) / Decrease (-) [(4)-(3)] J\$
17 Other	10,872,000			0	0
Other Loans					0
18 Capital Market		28,630,000,000	89,385,564,960	30,232,500,000	(59,153,064,960)
19 Other		0		0	0
TOTAL EXTERNAL LOANS	55,230,365,582	54,613,901,000	113,715,907,907	72,592,226,000	(41,123,681,907)
DOMESTIC LOANS					
1 Local Commercial Banking Sector			0	0	0
2 Benchmark Notes & Treasury Bills	13,743,864,077	12,000,000,000	12,762,061,120	14,000,000,000	1,237,938,880
3 Indexed Bonds & US\$ Loans			0	0	0
4 Other	26,375,561,770	44,280,600,000	14,965,583,643	42,337,900,000	27,372,316,357
TOTAL DOMESTIC LOANS	40,119,425,847	56,280,600,000	27,727,644,763	56,337,900,000	28,610,255,237
TOTAL LOAN RECEIPTS	95,349,791,429	110,894,501,000	141,443,552,670	128,930,126,000	(12,513,426,670)
<u>SUMMARY</u>					
Recurrent Revenue	380,543,043,215	418,472,443,412	283,127,300,406	432,493,716,823	149,366,416,418
Capital Revenue	16,395,384,433	9,398,159,830	6,581,671,872	10,477,800,000	3,896,128,128
Transfers from Capital Development Fund	1,000,000,000	17,937,270	0	4,779,700,000	4,779,700,000
Loan Receipts	95,349,791,429	110,894,501,000	141,443,552,670	128,930,126,000	(12,513,426,670)
TOTAL	493,288,219,077	538,783,041,512	431,152,524,948	576,681,342,823	145,528,817,876

The Consolidated Fund Receipts are subject to change

2015-2016 JAMAICA BUDGET

STATEMENT III

Summary of Revenue Estimates and Estimates of Expenditure for the Year 2015-16

\$'000

Recurrent

Revenue		Expenditure	
	Estimates, 2015/16		Estimates, 2015/16
Taxation Revenue		Recurrent Expenditure	
Customs	30,791,570	His Excellency the Governor-General and Staff	182,817
General Consumption Tax	138,946,854	Houses of Parliament	790,874
Special Consumption Tax	41,162,719	Office of the Public Defender	80,810
Income Tax	129,507,591	Office of the Contractor-General	236,713
Minimum Business Tax	832,612	Auditor General	536,748
Stamp Duties	12,313,711	Office of the Services Commissions	186,842
Motor Vehicle Licences	2,723,921	Office of the Children's Advocate	135,914
Other Licences	366,713	Independent Commission of Investigations	342,587
Travel Tax	10,496,461	Office of the Prime Minister	3,687,980
Betting, Gaming and Lotteries - Duty, Fees, Levies	3,163,757	Office of the Cabinet	773,799
Education Tax	21,100,366	Ministry of Tourism and Entertainment	4,306,846
Contractors Levy	1,044,277	Ministry of Finance and Planning	206,114,668
Environmental Levy	2,151,869	Ministry of National Security	52,161,028
Telephone Call Tax	7,429,972	Ministry of Justice	6,371,350
Subtotal Taxation	402,032,393	Ministry of Foreign Affairs and Foreign Trade	3,867,963
Non-Tax Revenue		Ministry of Labour and Social Security	3,228,328
Post Office	962,386	Ministry of Education	80,300,000
Interest	476,934	Ministry of Health	50,024,807
Departmental and Other Miscellaneous Revenue	29,022,004	Ministry of Youth and Culture	4,150,574
Subtotal Non-Tax Revenue	30,461,324	Ministry of Agriculture and Fisheries	5,156,318
Transfers from Capital Development Fund	4,779,700	Ministry of Industry, Investment and Commerce	2,468,003
		Ministry of Science, Technology, Energy and Mining	8,526,023
		Ministry of Transport, Works and Housing	5,737,472
		Ministry of Water, Land, Environment and Climate Change	4,690,518
		Ministry of Local Government and Community Development	9,936,575
		Gross Total	453,995,557
		Less Appropriations-In-Aid	(21,416,536)
Total Recurrent Revenue	<u>437,273,417</u>	Total Recurrent Expenditure	<u>432,579,021</u>

2015-2016 JAMAICA BUDGET

STATEMENT III

Summary of Revenue Estimates and Estimates of Expenditure for the Year 2015-16

\$'000

Capital

Revenue		Expenditure	
	Estimates, 2015/16		Estimates, 2015/16
Capital Revenue		Capital Expenditure	
Royalties	736,600	Office of the Prime Minister	1,852,989
Loan Repayments	202,200	Office of the Cabinet	370,225
Extraordinary Receipts	9,539,000	Ministry of Tourism and Entertainment	27,800
Land Sales	0	Ministry of Finance and Planning	180,990,454
		Ministry of National Security	2,660,440
Subtotal Capital Revenue	10,477,800	Ministry of Justice	711,636
		Ministry of Foreign Affairs and Foreign Trade	195,463
External Loans		Ministry of Labour and Social Security	5,705,636
(A) Multilateral		Ministry of Education	1,976,764
International Bank for Reconstruction and Development	18,005,611	Ministry of Health	2,879,153
Inter-American Development Bank	18,450,828	Ministry of Youth and Culture	164,249
European Union	0	Ministry of Agriculture and Fisheries	3,457,971
World Bank/IDB	0	Ministry of Industry, Investment and Commerce	0
OECD/USAID	0	Ministry of Science, Technology, Energy and Mining	1,801,703
OPEC	0	Ministry of Transport, Works and Housing	8,232,829
Caribbean Development Bank	1,589,300	Ministry of Water, Land, Environment and Climate Change	288,456
Other	300,000	Ministry of Local Government and Community Development	172,923
Total Multilateral	38,345,739		
(B) Bilateral		Gross Total	211,488,691
PL480	0	Less Appropriations-In-Aid	(2,500,000)
Kuwait	0		
VIF	0	Total Capital Expenditure	208,988,691
China	4,013,987		
Japan	0		
Britain	0		
Total Bilateral	4,013,987		
(C) Capital Market	30,232,500		
Total External Loans	72,592,226		
Domestic Loans			
(E) Benchmark Notes & Treasury Bills	14,000,000		
(F) Other	42,337,900		
Total Domestic Loans	56,337,900		
Total External and Domestic Loans	128,930,126		

2015-2016 JAMAICA BUDGET

STATEMENT III

Summary of Revenue Estimates and Estimates of Expenditure for the Year 2015-16

\$'000

SUMMARY

Revenue		Expenditure	
Tax and Non Tax Revenue	432,493,717	Recurrent Estimates	432,579,021
Capital Revenue	10,477,800	Capital Estimates	208,988,691
Transfer from the Capital Development Fund	4,779,700		
Loan Funds (Raised and to be raised)	128,930,126		
Total Receipts	<u>576,681,343</u>	Total Expenditure	<u>641,567,712</u>

2015-2016 JAMAICA BUDGET			
STATEMENT IV			
Statement of the Financing of the Estimates of Expenditure for the Year 2015-16			
Recurrent Revenue		Recurrent Expenditure	
Taxation Revenue	402,032,393	Consolidated Fund Charges	151,636,469
Non-Tax Revenue	30,461,324	Voted Expenditure	280,942,552
Transfer from the Capital Development Fund	4,779,700	Current Account Surplus	4,694,396
Total	437,273,417	Total	437,273,417
Current Account Surplus	4,694,396		
Capital Revenue	10,477,800		
Loan Funds		Capital Expenditure	
(A) External Loans		Consolidated Fund Charges	178,579,665
(i) Multilateral	38,345,739	Voted Expenditure	30,409,026
(ii) Bilateral	4,013,987	Deficit / Surplus	(64,886,369)
(iii) Other	30,232,500		
Total External Loans	72,592,226		
(B) Domestic Loans	56,337,900		
Total Loan Funds	128,930,126		
Total	144,102,322	Total	144,102,322

STATEMENT OF STATUTORY EXPENDITURE CHARGED
TO THE CONSOLIDATED FUND

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	110,381.0	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.	9,409.0	Section 47 (8) of the Constitution of Jamaica.
0300	Office of the Public Defender	Salary and Allowances of the Public Defender.	10,399.0	Section 9 of the Public Defender Interim Act 33/1999
0400	Office of the Contractor General	Salary and Allowances of the Contractor General.	10,399.0	Section 11 (1) and (3) of the Contractor General Act
0500	Auditor General	Salary of the Auditor General	8,134.0	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.	5,899.0	Section 124 (8) of the Constitution of Jamaica.
0700	Office of the Children's Advocate	Salary of the Children's Advocate	10,399.0	The Child Care and Protection Act, First Schedule
0800	Independent Commission of Investigations	Salary of the Commissioner	19,995.0	The Independent Commission of Investigations Act, First Schedule
2018	Public Debt Charges	Payment of interest, service charges and commitment fees in respect of the public debt of Jamaica.	131,614,339.0	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.	8,333,348.0	Section 4 of the Pensions Act.
		Jamaica Defence Force Pension	516,180.0	Defence (Retired, Pay Pensions and other Grants) Regulation, 1962
		Governor-General's Pension	15,342.0	Governor General Act
		Payment of Pensions and Gratuities to Teachers in accordance with the Pensions Act	6,272,655.0	The Pensions (Teachers) Act.
		Refund of Contributions by Police Sub-Officers and Men	32.0	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	3,250,682.0	Section 59 of the Constabulary Force Act.
		Special Constabulary Pensions and Gratuities	332,289.0	Constables (Special) Act
		Refund of Contributions by Men of the Special Constabulary	8.0	Constables (Special) Act

STATEMENT OF STATUTORY EXPENDITURE CHARGED
TO THE CONSOLIDATED FUND

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.	145,520.0	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.	100,960.0	Pensions (Civil Service Family Benefits) Act.
		Refund of Family Benefits Contributions in accordance with the Provisions of the Pensions (Civil Service Family Benefits) Act.	25,998.0	Section 10 of the Pensions (Civil Service Family Benefits) Act.
		Payment of Pensions to the retired members of the Electoral Commission and their widows	4.0	The Pensions Act
		Payment of Pensions to the retired Ombudsmen and their widows.	4.0	The Ombudsman Act
		Payment of Pensions to the retired Contractor General and his widow in accordance with the Contractor General Act.	10,601.0	The Contractor General Act
		Jamaica Agricultural Society Pensions	7,085.0	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	70,784.0	Parish Councillors Act 2005
		Payment of Pensions to the former employees, Jamaica Railway Corporation.	178,835.0	Jamaica Railway Corporation (Pensions) Regulations
		Total Pensions	<u>19,260,327.0</u>	
2823	Court of Appeal	Payment of Salaries to the Judges of the Court of Appeal	117,618.0	Section 107 (1) of the Constitution of Jamaica
2825	Director of Public Prosecutions	Payment of Salary to the Director of Public Prosecutions	5,356.0	Section 95 (2) of the Constitution of Jamaica
2829	Supreme Court	Payment of Salaries to the Judges of the Supreme Court	453,814.0	Section 101 (2) of the Constitution of Jamaica
		Total Recurrent	<u>151,636,469.0</u>	
2000A	Ministry of Finance and Planning	Internal Debt	83,443,400.0	Section 119 of the Constitution of Jamaica
		External Debt	95,136,265.0	Section 119 of the Constitution of Jamaica
		Total Capital	<u>178,579,665.0</u>	
		Grand Total Recurrent and Capital	<u>330,216,134.0</u>	

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

Service	Heads of Estimates (Activity No. in brackets)		Revised Estimates 2014-15	Estimates 2015-2016		
				GoJ	External	Total
Agriculture						
Rural Economic Development Initiative	1500B	(9441)	320,000.0	7,356.0	239,409.0	246,765.0
Enhancing the Resilience of the Agricultural Sector and Coastal Areas	1700B	(9399)	14,392.0	0.0	15,000.0	15,000.0
Enhancing the Resilience of the Agricultural Sector and Coastal Areas	2000B	(9399)	18,435.0	0.0	18,000.0	18,000.0
Agricultural Competitiveness Programme (formerly Rural Competitiveness Programme)	5100B	(9348)	470,798.0	0.0	691,177.0	691,177.0
Jamaica Banana Accompanying Measures (JBAMS)	5100B	(9423)	156,000.0	6,650.0	165,679.0	172,329.0
Diversification of the Caribbean Livestock through the Production of Small Ruminants	5100B	(9349)	29,166.0	25,412.0	31,209.0	56,621.0
Enhancing the Resilience of the Agricultural Sector and Coastal Areas	5100B	(9399)	62,970.0	7,620.0	119,224.0	126,844.0
Enhancing the Resilience of the Agricultural Sector and Coastal Areas	6700B	(9399)	53,554.0	0.0	80,000.0	80,000.0
Jamaica Rural Economy and Ecosystems Adapted to Climate Change (Ja REEACH)	6700B	(9426)	30,373.0	0.0	0.0	0.0
Total Agriculture			1,155,688.0	47,038.0	1,359,698.0	1,406,736.0
Education						
USAID/MOE Education Partnership for Improved Literacy Outcomes	4100B	(9444)	210,365.0	12,021.0	166,568.0	178,589.0
School Feeding Modernising Programme (IDB)	4100B	(9340)	10,955.0	0.0	0.0	0.0
Early Childhood Development Project (IBRD)	4100B	(9237)	15,000.0	0.0	26,650.0	26,650.0
Construction of Early Childhood Institutions Project	4100B	(9485)	-	5,000.0	63,710.0	68,710.0
Primary Education Support Project (IDB)	4100B	(9220)	60,000.0	478.0	77,804.0	78,282.0
Promoting Quality Education and Advancing the Reality of a Child Friendly Environment	4100B	(9419)	27,045.0	0.0	20,000.0	20,000.0
University of Technology Enhancement Project	4100B	(9088)	167,449.0	0.0	380,000.0	380,000.0
Education System Transformation Programme (IBRD/IADB)	4100B	(9331)	890,000.0	395,000.0	229,619.0	624,619.0
Technology to Empower Individuals and Communities for Development (Bill and Melinda Gates Foundation)	4100B	(9443)	26,000.0	20,446.0	102,468.0	122,914.0
Total Education			1,406,814.0	432,945.0	1,066,819.0	1,499,764.0
Health						
Programme for Reduction of Maternal and Child Mortality (PROMAC) in Jamaica	4200B	(9430)	105,740.0	0.0	340,000.0	340,000.0
Institutional Strengthening To Improve National Surveillance, Prevention and Control of Infectious Diseases	4200B	(9476)	0.0	0.0	20,000.0	20,000.0
Strengthening of Health Systems in Jamaica	4200B	(9484)	0.0	0.0	10,000.0	10,000.0
HIV Prevalence in Most-at-Risk Population Reduced (USAID)	4200B	(9337)	294,160.0	36,247.0	261,730.0	297,977.0
Transitional Funding Mechanism (TFM)	4200B	(9418)	506,343.0	8,021.0	106,052.0	114,073.0
New Funding Mechanism	4200B	(9481)	0.0	21,603.0	350,000.0	371,603.0
Total Health			906,243.0	65,871.0	1,087,782.0	1,153,653.0
Housing						
Jamaica Economical Housing Project (GOJ/China EXIM Bank)	6500B	(9356)	1,700,000.0	0.0	1,100,000.0	1,100,000.0
Total Housing			1,700,000.0	0.0	1,100,000.0	1,100,000.0
Transport and Communication						
Transportation Infrastructure Rehabilitation Programme (IDB)	6500B	(9238)	789,846.0	10,423.0	208,455.0	218,878.0
Road Improvement Programme	6500B	(9335)	272,492.0	0.0	2,000.0	2,000.0
Palisadoes Shoreline and Road Project	6500B	(9334)	25,000.0	25,000.0	0.0	25,000.0
Road Rehabilitation Project II (Kuwait Fund for Arab Economic Development)	6500B	(9313)	6,000.0	0.0	0.0	0.0
Rural Road Rehabilitation Project II (OPEC)	6500B	(9311)	155,907.0	140,000.0	300,000.0	440,000.0
Major Infrastructure for Development Programme (MIDP)	6500B	(9421)	2,144,966.0	553,743.0	2,792,208.0	3,345,951.0
Northern Jamaica Development Project (OECF/IADB/EU/GOJ)	6500B	(9031)	2,348,900.0	0.0	0.0	0.0
Total Transport and Communication			5,743,111.0	729,166.0	3,302,663.0	4,031,829.0
Water and Sewerage						
Tropical Storm Nicole - KMA Drainage Project (CDB)	6500B	(9359)	553,238.0	1,000.0	0.0	1,000.0

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

Service	Heads of Estimates (Activity No. in brackets)		Revised Estimates 2014-15	Estimates 2015-2016		
				GoJ	External	Total
Water Sector Policy and Rural Master Plan	6700B	(9371)	18,155.0	0.0	0.0	0.0
Integrated Management of the Yallahs/Hope River Watershed Management Area	6700B	(9408)	12,405.0	3,491.0	40,253.0	43,744.0
Total Water and Sewerage			583,798.0	4,491.0	40,253.0	44,744.0
Mining and Energy						
Developing an Energy Services Company (ESCO) Industry in Jamaica	4000B	(9376)	47,129.0	7,726.0	15,419.0	23,145.0
Wind Powered Irrigation Feasibility Assessment	5600B	(9389)	3,137.0	0.0	0.0	0.0
Capacity Development for Energy Efficiency and Security in Jamaica (UNDP)	5600B	(9393)	2,719.0	0.0	0.0	0.0
Enhancing the ICT Regulatory Environment	5600B	(9431)	35,595.0	791.0	3,164.0	3,955.0
Energy Efficiency and Conservation Loan Programme	5600B	(9372)	310,000.0	9,832.0	370,000.0	379,832.0
Energy Security and Efficiency Enhancement Project	5600B	(9353)	260,701.0	1,202.0	360,000.0	361,202.0
Caribbean Hotel Energy and Action Project	5600B	(9374)	14,968.0	0.0	0.0	0.0
Establishment of OLADE's Caribbean Sub-Regional Office in Jamaica	5600B	(9400)	7,499.0	2,269.0	5,531.0	7,800.0
Total Mining and Energy			681,748.0	21,820.0	754,114.0	775,934.0
Environment						
National Quick Start Programme Trust Fund Project (formerly Globally Harmonized System of the Classification and Labelling of Chemicals)	6700B	(9391)	9,720.0	0.0	14,000.0	14,000.0
HCFC Phase Out Management Plan Implementation	6700B	(9429)	6,000.0	0.0	11,250.0	11,250.0
Strengthening the Operational and Financial Sustainability of the National Area Protected System (UNDP)	6700B	(9370)	46,640.0	1,901.0	56,668.0	58,569.0
Greenhouse Gas (GHG) Inventory and Sector Action Plan Project	6700B	(9474)	-	0.0	25,000.0	25,000.0
Third National Communication and Biennial Update Report to the UNFCCC	6700B	(9455)	13,400.0	0.0	29,500.0	29,500.0
Pilot Programme for Climate Resilience II (PPCR II) - Adaptation Programme and Financing Mechanism	6700B	(9475)	-	0.0	15,000.0	15,000.0
Mitigating the Threat of Invasive Alien Species in the Insular Caribbean (CIDA)	6700B	(9343)	4,456.0	0.0	0.0	0.0
National Biodiversity Planning to support the implementation of the Convention on Biological Diversity (CBD) 2011-2020 Strategic Plan in Jamaica	6700B	(9472)	6,000.0	0.0	11,393.0	11,393.0
Total Environment			86,216.0	1,901.0	162,811.0	164,712.0
Social Protection						
Social Protection Project II	4000B	(9461)	5,300,223.0	4,154,244.0	1,339,996.0	5,494,240.0
Social and Economic Inclusion of Persons With Disabilities	4000B	(9422)	40,000.0	0.0	40,000.0	40,000.0
Integrated Social Protection and Labour Programme	4000B	(9416)	104,281.0	0.0	140,000.0	140,000.0
Support to Improve the Lives of Persons with Disabilities (IDB)	4000B	(9354)	30,000.0	0.0	8,251.0	8,251.0
Total Social Protection			5,474,504.0	4,154,244.0	1,528,247.0	5,682,491.0
Security and Justice						
Development of a National Identification System (KPRF)	1500B	(9390)	39,627.0	0.0	24,916.0	24,916.0
Justice, Security, Accountability and Transparency Project (JSAT)	2600B	(9453)	26,357.0	0.0	80,000.0	80,000.0
Citizen Security and Justice Programme III (IDB/DFID/DFATD/GOJ)	2600B	(9457)	620,000.0	50,000.0	830,000.0	880,000.0
Rehabilitation and Reintegration of Local Offenders and Deported Persons (BFCO)	2600B	(9316)	14,000.0	0.0	7,000.0	7,000.0
Jamaica Constabulary Force (JCF) Reform Programme	2600B	(9428)	60,000.0	0.0	50,000.0	50,000.0
Justice, Security, Accountability and Transparency Project (JSAT)	2800B	(9453)	60,150.0	0.0	115,000.0	115,000.0
Citizen Security and Justice Programme III (IDB/DFID/DFATD/GOJ)	2800B	(9457)	54,000.0	0.0	145,000.0	145,000.0
JCF Accountability Programme (Support to INDECOM)	2800B	(9412)	92,860.0	0.0	126,536.0	126,536.0
National Child Diversion Programme (UNICEF) (formerly Child Protection Programme)	2800B	(9382)	18,000.0	0.0	0.0	0.0

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

Service	Heads of Estimates (Activity No. in brackets)		Revised Estimates 2014-15	Estimates 2015-2016		
				GoJ	External	Total
Justice Undertakings for Social Transformation (JUST)	2800B	(9388)	100,000.0	0.0	203,000.0	203,000.0
Total Security and Justice			1,084,994.0	50,000.0	1,581,452.0	1,631,452.0
Youth Development						
Youth Development Programme (IDB)	4500B	(9089)	173,678.0	24,049.0	46,200.0	70,249.0
Total Youth Development			173,678.0	24,049.0	46,200.0	70,249.0
Social Infrastructure						
Basic Needs Trust Fund 6	1500B	(9436)	17,336.0	0.0	0.0	0.0
Basic Needs Trust Fund (BNTF7)	1500B	(9440)	231,558.0	15,000.0	290,000.0	305,000.0
Inner City Basic Services	1500B	(9435)	26,911.0	0.0	0.0	0.0
Poverty Reduction Programme IV	1500B	(9471)	15,000.0	5,821.0	94,179.0	100,000.0
Jamaica Integrated Community Development Project	1500B	(9452)	20,000.0	0.0	250,156.0	250,156.0
Poverty Reduction Programme II	1500B	(9437)	9,299.0	0.0	0.0	0.0
Poverty Reduction Programme III	1500B	(9438)	492,967.0	30,000.0	434,000.0	464,000.0
Community Investment Project	1500B	(9442)	327,468.0	0.0	0.0	0.0
Total Social Infrastructure			1,140,539.0	50,821.0	1,068,335.0	1,119,156.0
Economic Reform						
Implementation of Business Climate Reforms in Jamaica	5300B	(9445)	3,800.0	0.0	0.0	0.0
Fiscal Administration Modernisation Programme (IADB)	2000B	(9381)	803,000.0	0.0	1,410,000.0	1,410,000.0
Implementation of Electronic Government Procurement in Jamaica	2000B	(9379)	63,000.0	1,200.0	49,800.0	51,000.0
Total Economic Reform			869,800.0	1,200.0	1,459,800.0	1,461,000.0
Public Sector Transformation						
Public Sector Transformation and Modernisation Programme (formerly Public Sector Modernisation Programme III)	1600B	(9263)	193,136.0	60,000.0	310,225.0	370,225.0
Public Sector Transformation - Support the Ministry of Finance and Planning Transformation Programme	2000B	(9478)	0.0	12,000.0	12,051.0	24,051.0
Strategic Public Sector Transformation Project	2000B	(9463)	20,000.0	25,000.0	65,000.0	90,000.0
Total Public Sector Transformation			213,136.0	97,000.0	387,276.0	484,276.0
Other						
The Way Out Project: Jamaican Women's Economic and Political Empowerment	1500B	(9454)	14,364.0	0.0	0.0	0.0
Installation of Flood Lights and Associated Works at Sabina Park	1500B	(9466)	319,940.0	35,226.0	0.0	35,226.0
School Sanitation Project	1500B	(9451)	19,281.0	0.0	76,500.0	76,500.0
Elimination of Doping In Sport (UNESCO)	1500B	(9468)	3,880.0	0.0	0.0	0.0
Jamaica Social Investment Fund	1500B	(9178)	294,068.0	325,426.0	0.0	325,426.0
Craft Enhancement and Business Planning Training	1700B	(9470)	10,000.0	4,083.0	8,717.0	12,800.0
Promote, Renew, Investigate, Develop and Energize (PRIDE)	2000B	(9433)	65,659.0	0.0	0.0	0.0
Pilot Programme for Climate Resilience Phase II	2000B	(9394)	25,273.0	0.0	18,726.0	18,726.0
Institutional and Regulatory Framework for Jamaica's ICT /BPO Industry	2000B	(9479)	0.0	0.0	8,600.0	8,600.0
Institutional Strengthening of the National Authorising Officer's (NAO) Office (formerly Institutional Strengthening of the Planning Institute of Jamaica III)	2000B	(9395)	33,984.0	0.0	27,895.0	27,895.0
Support to National Development Planning Goals, MDGs and Human Development (UNDP)	2000B	(9341)	8,376.0	0.0	0.0	0.0
Caribbean Criminal Asset Recovery Programme (CCARP)	2000B	(9432)	51,909.0	0.0	35,192.0	35,192.0
Jamaica Business Taxation Reform (JAMTAX)	2000B	(9464)	40,000.0	10,530.0	28,835.0	39,365.0
Economic Partnership II (EPA II) Capacity Building Project	2000B	(9465)	112,000.0	0.0	130,000.0	130,000.0
Strategic Statistical Development Project (IBRD)	2000B	(9368)	13,000.0	0.0	0.0	0.0
Jamaica Foundations for Competiveness and Growth	2000B	(9462)	40,000.0	0.0	450,000.0	450,000.0
Understanding Social Effects of Financial Crisis (IADB)	2000B	(9358)	15,000.0	0.0	10,000.0	10,000.0
Development of National Policy and Plan of Action on International Migration and Development	2000B	(9364)	14,624.0	8,500.0	16,500.0	25,000.0
European Development Fund (EDF) Economic Partnership Agreement (EPA) Capacity Building Project	2000B	(9397)	140,221.0	0.0	37,960.0	37,960.0
Offices of the Ministry of Foreign Affairs and Foreign Trade	3000B	(9083)	10,000.0	11,000.0	184,463.0	195,463.0
Revitalization of Institute of Jamaica	4500B	(9486)	0.0	46,000.0	48,000.0	94,000.0

2015-2016 JAMAICA BUDGET

STATEMENT VI

INSTITUTIONAL PROJECTS AND PROGRAMMES

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

\$'000

Service	Heads of Estimates (Activity No. in brackets)		Revised Estimates 2014-15	Estimates 2015-2016		
				GoJ	External	Total
Promoting Community-Based Climate Resilience in the Fisheries Sector of Jamaica - Project Preparation Facility	5100B	(9480)	0.0	1,000.0	10,000.0	11,000.0
Improving Innovative Capacity in the Caribbean	5600B	(9450)	28,135.0	479.0	28,435.0	28,914.0
Youth Employment in Digital and Creative Industries	5600B	(9469)	5,000.0	500.0	69,500.0	70,000.0
Riverton Landfill Access Road Concrete Pavement Project	7200B	(9460)	20,000.0	0.0	30,000.0	30,000.0
Community Based Landslide Risk Reduction (Japan Social Development Fund/IBRD)	7200B	(9322)	89,487.0	923.0	127,000.0	127,923.0
Fire Hydrant Repairs and Maintenance Project	7200B	(9459)	13,256.0	0.0	0.0	0.0
Alexandria Public Library Project (Japanese Embassy)	7200B	(9473)	6,410.0	0.0	0.0	0.0
Emerging and Sustainable Cities Initiative	7200B	(9458)	25,000.0	0.0	15,000.0	15,000.0
Total Other			1,418,867.0	443,667.0	1,361,323.0	1,804,990.0
GROSS GRAND Total			22,639,136.0	6,124,213.0	16,306,773.0	22,430,986.0



2015-2016 Jamaica Budget

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

\$'000

Part I Recurrent

	Estimates, 2015-2016	
His Excellency the Governor-General and Staff	182,817.0	
Houses of Parliament	790,874.0	
Office of the Public Defender	80,810.0	
Office of the Contractor-General	236,713.0	
Auditor General	536,748.0	
Office of the Services Commissions	186,842.0	
Office of the Children's Advocate	135,914.0	
Independent Commission of Investigations	342,587.0	
Office of the Prime Minister	3,687,980.0	
Office of the Cabinet	773,799.0	
Ministry of Tourism and Entertainment	4,306,846.0	
Ministry of Finance and Planning	206,114,668.0	
Ministry of National Security	52,161,028.0	
Ministry of Justice	6,371,350.0	
Ministry of Foreign Affairs and Foreign Trade	3,867,963.0	
Ministry of Labour and Social Security	3,228,328.0	
Ministry of Education	80,300,000.0	
Ministry of Health	50,024,807.0	
Ministry of Youth and Culture	4,150,574.0	
Ministry of Agriculture and Fisheries	5,156,318.0	
Ministry of Industry, Investment and Commerce	2,468,003.0	
Ministry of Science, Technology, Energy and Mining	8,526,023.0	
Ministry of Transport, Works and Housing	5,737,472.0	
Ministry of Water, Land, Environment and Climate Change	4,690,518.0	
Ministry of Local Government and Community Development	9,936,575.0	
Gross Total Part I Recurrent	453,995,557.0	
<i>Less Appropriations-In-Aid</i>	<i>(21,416,536.0)</i>	
Net Total Part I Recurrent	432,579,021.0	



2015-2016 Jamaica Budget

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

\$'000

Part II Capital

	Estimates, 2015-2016	
Office of the Prime Minister	1,852,989.0	
Office of the Cabinet	370,225.0	
Ministry of Tourism and Entertainment	27,800.0	
Ministry of Finance and Planning	180,990,454.0	
Ministry of National Security	2,660,440.0	
Ministry of Justice	711,636.0	
Ministry of Foreign Affairs and Foreign Trade	195,463.0	
Ministry of Labour and Social Security	5,705,636.0	
Ministry of Education	1,976,764.0	
Ministry of Health	2,879,153.0	
Ministry of Youth and Culture	164,249.0	
Ministry of Agriculture and Fisheries	3,457,971.0	
Ministry of Science, Technology, Energy and Mining	1,801,703.0	
Ministry of Transport, Works and Housing	8,232,829.0	
Ministry of Water, Land, Environment and Climate Change	288,456.0	
Ministry of Local Government and Community Development	172,923.0	
Gross Total Part II Capital	211,488,691.0	
<i>Less Appropriations-In-Aid</i>	<i>(2,500,000.0)</i>	
Net Total Part II Capital	208,988,691.0	



2015-2016 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	453,995,557.0	<i>(21,416,536.0)</i>	432,579,021.0	
Capital	211,488,691.0	<i>(2,500,000.0)</i>	208,988,691.0	
Grand Total Recurrent and Capital	665,484,248.0	<i>(23,916,536.0)</i>	641,567,712.0	



2015-2016 Jamaica Budget

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

\$'000

Recurrent

Head No. and Title		Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Actual (Provisional) Expenditure, 2013-2014
0100	His Excellency the Governor-General and Staff	182,817.0	183,358.0	170,306.0	176,422.0
0200	Houses of Parliament	790,874.0	780,088.0	768,818.0	743,941.0
0300	Office of the Public Defender	80,810.0	86,964.0	75,453.0	73,113.0
0400	Office of the Contractor-General	236,713.0	240,422.0	229,184.0	232,723.0
0500	Auditor General	529,748.0	467,020.0	528,498.0	352,528.0
0600	Office of the Services Commissions	186,842.0	185,007.0	179,578.0	171,697.0
0700	Office of the Children's Advocate	135,914.0	120,538.0	112,585.0	97,686.0
0800	Independent Commission of Investigations	342,587.0	338,407.0	334,258.0	312,986.0
1500	Office of the Prime Minister	2,859,636.0	2,678,458.0	2,676,317.0	1,477,124.0
1510	Jamaica Information Service	522,288.0	336,897.0	320,833.0	315,589.0
	Total Office of the Prime Minister and Departments	3,381,924.0	3,015,355.0	2,997,150.0	1,792,713.0
1600	Office of the Cabinet	404,943.0	359,963.0	344,607.0	404,808.0
1649	Management Institute for National Development	140,562.0	143,874.0	139,129.0	146,721.0
	Total Office of the Cabinet and Departments	545,505.0	503,837.0	483,736.0	551,529.0
1700	Ministry of Tourism and Entertainment	1,701,993.0	1,586,358.0	1,535,072.0	1,488,507.0
2000	Ministry of Finance and Planning	36,118,169.0	15,276,271.0	32,192,222.0	8,287,535.0
2011	Accountant General	615,644.0	507,570.0	491,286.0	460,042.0
2012	Jamaica Customs Agency	-	1,761,000.0	2,061,000.0	1,581,251.0
2018	Public Debt Servicing (Interest Charges)	131,614,339.0	131,605,592.0	132,669,123.0	109,448,984.0
2019	Pensions	26,764,933.0	25,060,123.0	25,060,123.0	23,590,000.0
2056	Tax Administration Jamaica	5,286,178.0	5,191,641.0	4,907,756.0	4,769,130.0
	Total Ministry of Finance and Planning and Departments	200,399,263.0	179,402,197.0	197,381,510.0	148,136,942.0
2600	Ministry of National Security	14,155,469.0	14,036,000.0	13,401,229.0	13,533,224.0
2622	Police Department	29,728,648.0	30,295,373.0	28,642,246.0	29,571,019.0
2624	Department of Correctional Services	5,257,224.0	5,362,031.0	4,882,859.0	4,937,975.0
2653	Passport, Immigration and Citizenship Agency	-	315,188.0	315,188.0	318,550.0
	Total Ministry of National Security and Departments	49,141,341.0	50,008,592.0	47,241,522.0	48,360,768.0
2800	Ministry of Justice	1,260,358.0	1,052,414.0	939,416.0	897,832.0
2823	Court of Appeal	246,404.0	215,590.0	173,138.0	150,286.0
2825	Director of Public Prosecutions	332,671.0	319,453.0	270,419.0	268,000.0
2826	Family Courts	217,195.0	198,550.0	186,716.0	170,705.0
2827	Resident Magistrates' Courts	1,476,076.0	1,192,591.0	1,134,577.0	1,079,340.0
2828	Revenue Court	2,625.0	2,760.0	2,621.0	2,763.0
2829	Supreme Court	1,125,298.0	992,561.0	862,015.0	767,584.0
2830	Administrator General	241,009.0	190,964.0	179,000.0	116,468.0
2831	Attorney General	679,057.0	539,701.0	529,375.0	467,598.0
2832	Trustee in Bankruptcy	51,680.0	47,411.0	43,647.0	40,847.0
2833	Office of the Parliamentary Counsel	90,175.0	82,844.0	80,708.0	84,861.0
2852	Legal Reform Department	64,522.0	48,784.0	47,537.0	46,598.0
2854	Court Management Services	280,589.0	257,162.0	203,407.0	214,410.0
	Total Ministry of Justice and Departments	6,067,659.0	5,140,785.0	4,652,576.0	4,307,292.0
3000	Ministry of Foreign Affairs and Foreign Trade	3,775,141.0	3,019,596.0	3,000,349.0	2,898,965.0



2015-2016 Jamaica Budget

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

\$'000

Recurrent

Head No. and Title	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Actual (Provisional) Expenditure, 2013-2014
4000 Ministry of Labour and Social Security	2,512,328.0	2,462,503.0	2,262,746.0	2,414,695.0
4100 Ministry of Education	79,300,000.0	81,859,742.0	78,292,324.0	84,011,316.0
4200 Ministry of Health	47,800,000.0	40,367,831.0	34,770,921.0	36,337,672.0
4220 Registrar General's Department and Island Records Office	-	18,346.0	-	39,301.0
4234 Bellevue Hospital	1,261,919.0	1,247,661.0	1,174,686.0	1,208,807.0
4235 Government Chemist	32,231.0	30,495.0	29,739.0	28,581.0
Total Ministry of Health and Departments	49,094,150.0	41,664,333.0	35,975,346.0	37,614,361.0
4500 Ministry of Youth and Culture	2,067,666.0	2,024,055.0	1,799,000.0	1,687,068.0
4551 Child Development Agency	2,049,591.0	1,878,912.0	1,845,872.0	1,843,190.0
Total Ministry of Youth and Culture and Departments	4,117,257.0	3,902,967.0	3,644,872.0	3,530,258.0
5100 Ministry of Agriculture and Fisheries	4,263,539.0	3,981,051.0	3,533,677.0	3,377,738.0
5300 Ministry of Industry, Investment and Commerce	1,965,656.0	1,917,989.0	1,794,458.0	1,653,665.0
5338 The Companies Office of Jamaica	-	-	-	-
Total Ministry of Industry, Investment and Commerce and Departments	1,965,656.0	1,917,989.0	1,794,458.0	1,653,665.0
5600 Ministry of Science, Technology, Energy and Mining	6,048,615.0	3,269,270.0	2,918,963.0	1,917,356.0
5639 Post and Telecommunications Department	1,481,090.0	1,602,819.0	1,546,278.0	1,640,492.0
Total Ministry of Science, Technology, Energy and Mining and Departments	7,529,705.0	4,872,089.0	4,465,241.0	3,557,848.0
6500 Ministry of Transport, Works and Housing	3,131,101.0	6,639,912.0	2,848,654.0	2,106,233.0
6550 National Works Agency	525,289.0	541,556.0	514,639.0	544,141.0
Total Ministry of Transport, Works and Housing and Departments	3,656,390.0	7,181,468.0	3,363,293.0	2,650,374.0
6700 Ministry of Water, Land, Environment and Climate Change	1,312,985.0	1,164,419.0	1,151,862.0	748,668.0
6746 Forestry Department	586,484.0	492,281.0	471,738.0	493,940.0
6747 National Land Agency	412,488.0	413,885.0	405,668.0	442,715.0
6748 National Environment and Planning Agency	714,444.0	699,160.0	676,336.0	659,687.0
Total Ministry of Water, Land, Environment and Climate Change and Departments	3,026,401.0	2,769,745.0	2,705,604.0	2,345,010.0
7200 Ministry of Local Government and Community Development	9,614,464.0	9,907,369.0	8,926,332.0	7,517,949.0
Total Recurrent	432,579,021.0	405,597,780.0	404,654,488.0	358,371,026.0



2015-2016 Jamaica Budget

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

\$'000

Capital A

(Government of Jamaica Funded Projects)

Head No. and Title		Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Actual (Provisional) Expenditure, 2013-2014
1500A	Office of the Prime Minister	25,000.0	-	-	1,088,337.0
2000A	Ministry of Finance and Planning	178,614,665.0	102,862,948.0	100,775,344.0	109,829,133.0
2600A	Ministry of National Security	1,643,440.0	1,727,075.0	2,172,245.0	1,592,172.0
2800A	Ministry of Justice	122,100.0	265,000.0	445,000.0	121,675.0
4100A	Ministry of Education	477,000.0	537,000.0	615,000.0	216,000.0
4200A	Ministry of Health	10,000.0	-	-	6,500.0
4500A	Ministry of Youth and Culture	-	-	-	85,000.0
5100A	Ministry of Agriculture and Fisheries	2,400,000.0	2,076,818.0	1,863,450.0	2,062,723.0
5300A	Ministry of Industry, Investment and Commerce	-	-	-	86,921.0
5600A	Ministry of Science, Technology, Energy and Mining	250,000.0	597,000.0	597,000.0	317,225.0
6500A	Ministry of Transport, Works and Housing	3,100,000.0	3,100,000.0	3,100,000.0	3,933,587.0
6700A	Ministry of Water, Land, Environment and Climate Change	-	-	-	390,867.0
7200A	Ministry of Local Government and Community Development	-	-	-	345,915.0
Total Capital A		186,642,205.0	111,165,841.0	109,568,039.0	120,076,055.0



2015-2016 Jamaica Budget

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

\$'000

Capital B

(Multilateral / Bilateral Projects)

Head No. and Title	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Actual (Provisional) Expenditure, 2013-2014
1500B Office of the Prime Minister	1,751,489.0	2,079,889.0	1,655,721.0	1,916,645.0
1600B Office of the Cabinet	370,225.0	193,136.0	278,928.0	142,189.0
1700B Ministry of Tourism and Entertainment	27,800.0	24,392.0	14,392.0	5,530.0
2000B Ministry of Finance and Planning	2,375,789.0	1,464,481.0	1,747,838.0	1,237,428.0
2600B Ministry of National Security	1,017,000.0	720,357.0	1,039,357.0	1,329,693.0
2800B Ministry of Justice	589,536.0	325,010.0	386,903.0	201,406.0
3000B Ministry of Foreign Affairs and Foreign Trade	195,463.0	10,000.0	75,000.0	42,082.0
4000B Ministry of Labour and Social Security	5,705,636.0	5,516,433.0	5,544,504.0	4,696,053.0
4100B Ministry of Education	1,499,764.0	1,406,814.0	1,457,369.0	1,510,518.0
4200B Ministry of Health	1,153,653.0	906,243.0	1,103,423.0	548,205.0
4500B Ministry of Youth and Culture	156,249.0	173,678.0	173,678.0	203,905.0
5100B Ministry of Agriculture and Fisheries	1,057,971.0	718,934.0	563,776.0	569,516.0
5300B Ministry of Industry, Investment and Commerce	-	3,800.0	3,800.0	49,350.0
5600B Ministry of Science, Technology, Energy and Mining	851,703.0	667,754.0	800,298.0	514,347.0
6500B Ministry of Transport, Works and Housing	5,132,829.0	7,996,349.0	10,579,264.0	8,282,023.0
6700B Ministry of Water, Land, Environment and Climate Change	288,456.0	200,703.0	279,973.0	938,239.0
7200B Ministry of Local Government and Community Development	172,923.0	154,153.0	131,243.0	75,617.0
Total Capital B	22,346,486.0	22,562,126.0	25,835,467.0	22,262,746.0
Total Capital (A + B)	208,988,691.0	133,727,967.0	135,403,506.0	142,338,801.0
Grand Total Recurrent and Capital	641,567,712.0	539,325,747.0	540,057,994.0	500,709,827.0



2015-2016 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	110,381.0	72,436.0	-	72,436.0	182,817.0
0200 Houses of Parliament	9,409.0	781,465.0	-	781,465.0	790,874.0
0300 Office of the Public Defender	10,399.0	70,411.0	-	70,411.0	80,810.0
0400 Office of the Contractor-General	10,399.0	226,314.0	-	226,314.0	236,713.0
0500 Auditor General	8,134.0	528,614.0	7,000.0	521,614.0	529,748.0
0600 Office of the Services Commissions	5,899.0	180,943.0	-	180,943.0	186,842.0
0700 Office of the Children's Advocate	10,399.0	125,515.0	-	125,515.0	135,914.0
0800 Independent Commission of Investigations	19,995.0	322,592.0	-	322,592.0	342,587.0
1500 Office of the Prime Minister	-	3,100,052.0	240,416.0	2,859,636.0	2,859,636.0
1510 Jamaica Information Service	-	587,928.0	65,640.0	522,288.0	522,288.0
Total Office of the Prime Minister	-	3,687,980.0	306,056.0	3,381,924.0	3,381,924.0
1600 Office of the Cabinet	-	404,943.0	-	404,943.0	404,943.0
1649 Management Institute for National Development	-	368,856.0	228,294.0	140,562.0	140,562.0
Total Office of the Cabinet	-	773,799.0	228,294.0	545,505.0	545,505.0
1700 Ministry of Tourism and Entertainment	-	4,306,846.0	2,604,853.0	1,701,993.0	1,701,993.0
2000 Ministry of Finance and Planning	-	36,118,169.0	-	36,118,169.0	36,118,169.0
2011 Accountant General	-	615,644.0	-	615,644.0	615,644.0
2012 Jamaica Customs Agency	-	5,715,405.0	5,715,405.0	-	-
2018 Public Debt Servicing (Interest Charges)	131,614,339.0	-	-	-	131,614,339.0
2019 Pensions	19,260,327.0	7,504,606.0	-	7,504,606.0	26,764,933.0
2056 Tax Administration Jamaica	-	5,286,178.0	-	5,286,178.0	5,286,178.0
Total Ministry of Finance and Planning	150,874,666.0	55,240,002.0	5,715,405.0	49,524,597.0	200,399,263.0
2600 Ministry of National Security	-	14,295,469.0	140,000.0	14,155,469.0	14,155,469.0
2622 Police Department	-	30,303,648.0	575,000.0	29,728,648.0	29,728,648.0
2624 Department of Correctional Services	-	5,292,224.0	35,000.0	5,257,224.0	5,257,224.0
2653 Passport, Immigration and Citizenship Agency	-	2,269,687.0	2,269,687.0	-	-
Total Ministry of National Security	-	52,161,028.0	3,019,687.0	49,141,341.0	49,141,341.0
2800 Ministry of Justice	-	1,400,358.0	140,000.0	1,260,358.0	1,260,358.0
2823 Court of Appeal	117,618.0	128,786.0	-	128,786.0	246,404.0
2825 Director of Public Prosecutions	5,356.0	327,315.0	-	327,315.0	332,671.0
2826 Family Courts	-	217,195.0	-	217,195.0	217,195.0
2827 Resident Magistrates' Courts	-	1,476,076.0	-	1,476,076.0	1,476,076.0
2828 Revenue Court	-	2,625.0	-	2,625.0	2,625.0
2829 Supreme Court	453,814.0	671,484.0	-	671,484.0	1,125,298.0
2830 Administrator General	-	404,700.0	163,691.0	241,009.0	241,009.0
2831 Attorney General	-	679,057.0	-	679,057.0	679,057.0
2832 Trustee in Bankruptcy	-	51,680.0	-	51,680.0	51,680.0
2833 Office of the Parliamentary Counsel	-	90,175.0	-	90,175.0	90,175.0



2015-2016 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	-	64,522.0	-	64,522.0	64,522.0
2854 Court Management Services	-	280,589.0	-	280,589.0	280,589.0
Total Ministry of Justice	576,788.0	5,794,562.0	303,691.0	5,490,871.0	6,067,659.0
3000 Ministry of Foreign Affairs and Foreign Trade	-	3,867,963.0	92,822.0	3,775,141.0	3,775,141.0
4000 Ministry of Labour and Social Security	-	3,228,328.0	716,000.0	2,512,328.0	2,512,328.0
4100 Ministry of Education	-	80,300,000.0	1,000,000.0	79,300,000.0	79,300,000.0
4200 Ministry of Health	-	48,000,352.0	200,352.0	47,800,000.0	47,800,000.0
4220 Registrar General's Department and Island Records Office	-	730,305.0	730,305.0	-	-
4234 Bellevue Hospital	-	1,261,919.0	-	1,261,919.0	1,261,919.0
4235 Government Chemist	-	32,231.0	-	32,231.0	32,231.0
Total Ministry of Health	-	50,024,807.0	930,657.0	49,094,150.0	49,094,150.0
4500 Ministry of Youth and Culture	-	2,099,583.0	31,917.0	2,067,666.0	2,067,666.0
4551 Child Development Agency	-	2,050,991.0	1,400.0	2,049,591.0	2,049,591.0
Total Ministry of Youth and Culture	-	4,150,574.0	33,317.0	4,117,257.0	4,117,257.0
5100 Ministry of Agriculture and Fisheries	-	5,156,318.0	892,779.0	4,263,539.0	4,263,539.0
5300 Ministry of Industry, Investment and Commerce	-	2,069,205.0	103,549.0	1,965,656.0	1,965,656.0
5338 The Companies Office of Jamaica	-	398,798.0	398,798.0	-	-
Total Ministry of Industry, Investment and Commerce	-	2,468,003.0	502,347.0	1,965,656.0	1,965,656.0
5600 Ministry of Science, Technology, Energy and Mining	-	6,356,470.0	307,855.0	6,048,615.0	6,048,615.0
5639 Post and Telecommunications Department	-	2,169,553.0	688,463.0	1,481,090.0	1,481,090.0
Total Ministry of Science, Technology, Energy and Mining	-	8,526,023.0	996,318.0	7,529,705.0	7,529,705.0
6500 Ministry of Transport, Works and Housing	-	4,337,040.0	1,205,939.0	3,131,101.0	3,131,101.0
6550 National Works Agency	-	1,400,432.0	875,143.0	525,289.0	525,289.0
Total Ministry of Transport, Works and Housing	-	5,737,472.0	2,081,082.0	3,656,390.0	3,656,390.0
6700 Ministry of Water, Land, Environment and Climate Change	-	1,650,027.0	337,042.0	1,312,985.0	1,312,985.0
6746 Forestry Department	-	590,184.0	3,700.0	586,484.0	586,484.0
6747 National Land Agency	-	1,583,106.0	1,170,618.0	412,488.0	412,488.0
6748 National Environment and Planning Agency	-	867,201.0	152,757.0	714,444.0	714,444.0
Total Ministry of Water, Land, Environment and Climate Change	-	4,690,518.0	1,664,117.0	3,026,401.0	3,026,401.0
7200 Ministry of Local Government and Community Development	-	9,936,575.0	322,111.0	9,614,464.0	9,614,464.0
Total Recurrent	151,636,469.0	302,359,088.0	21,416,536.0	280,942,552.0	432,579,021.0



2015-2016 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	-	25,000.0	-	25,000.0	25,000.0
1500B Office of the Prime Minister	-	1,827,989.0	76,500.0	1,751,489.0	1,751,489.0
1600B Office of the Cabinet	-	370,225.0	-	370,225.0	370,225.0
1700B Ministry of Tourism and Entertainment	-	27,800.0	-	27,800.0	27,800.0
2000A Ministry of Finance and Planning	178,579,665.0	35,000.0	-	35,000.0	178,614,665.0
2000B Ministry of Finance and Planning	-	2,375,789.0	-	2,375,789.0	2,375,789.0
2600A Ministry of National Security	-	1,643,440.0	-	1,643,440.0	1,643,440.0
2600B Ministry of National Security	-	1,017,000.0	-	1,017,000.0	1,017,000.0
2800A Ministry of Justice	-	122,100.0	-	122,100.0	122,100.0
2800B Ministry of Justice	-	589,536.0	-	589,536.0	589,536.0
3000B Ministry of Foreign Affairs and Foreign Trade	-	195,463.0	-	195,463.0	195,463.0
4000B Ministry of Labour and Social Security	-	5,705,636.0	-	5,705,636.0	5,705,636.0
4100A Ministry of Education	-	477,000.0	-	477,000.0	477,000.0
4100B Ministry of Education	-	1,499,764.0	-	1,499,764.0	1,499,764.0
4200A Ministry of Health	-	1,725,500.0	1,715,500.0	10,000.0	10,000.0
4200B Ministry of Health	-	1,153,653.0	-	1,153,653.0	1,153,653.0
4500A Ministry of Youth and Culture	-	-	-	-	-
4500B Ministry of Youth and Culture	-	164,249.0	8,000.0	156,249.0	156,249.0
5100A Ministry of Agriculture and Fisheries	-	2,400,000.0	-	2,400,000.0	2,400,000.0
5100B Ministry of Agriculture and Fisheries	-	1,057,971.0	-	1,057,971.0	1,057,971.0
5300A Ministry of Industry, Investment and Commerce	-	-	-	-	-
5300B Ministry of Industry, Investment and Commerce	-	-	-	-	-
5600A Ministry of Science, Technology, Energy and Mining	-	950,000.0	700,000.0	250,000.0	250,000.0
5600B Ministry of Science, Technology, Energy and Mining	-	851,703.0	-	851,703.0	851,703.0
6500A Ministry of Transport, Works and Housing	-	3,100,000.0	-	3,100,000.0	3,100,000.0
6500B Ministry of Transport, Works and Housing	-	5,132,829.0	-	5,132,829.0	5,132,829.0
6700A Ministry of Water, Land, Environment and Climate Change	-	-	-	-	-
6700B Ministry of Water, Land, Environment and Climate Change	-	288,456.0	-	288,456.0	288,456.0
7200A Ministry of Local Government and Community Development	-	-	-	-	-
7200B Ministry of Local Government and Community Development	-	172,923.0	-	172,923.0	172,923.0
Total Capital	178,579,665.0	32,909,026.0	2,500,000.0	30,409,026.0	208,988,691.0
Grand Total Recurrent and Capital	330,216,134.0	335,268,114.0	23,916,536.0	311,351,578.0	641,567,712.0