

MINISTRY PAPER: _____

**Half Year Budget Execution Report
Financial Year 2009/2010**

- 1.0 The purpose of this Ministry Paper is to provide information on the implementation of the 2009/2010 budget by Ministries, Departments and Agencies during the period April 2009 to September 2009.
- 2.0 Under the European Union (EU) financed Debt Reduction and Growth Enhancement Programme (DRGEP) Budget Support, the Ministry of Finance and the Public Service is required to submit to the Parliament a half-year execution report on the 2009/2010 budget.
- 3.0 Under the DRGEP, Jamaica will benefit from €13.1 million (approximately J\$1.6 billion) to support the government's macro-economic policies. The funds are disbursed in tranches based on the satisfactory achievement of agreed targets
- 4.0 **Appendix 1** reflects projected expenditure based on the original approved budget against provisional outturns of ministries, departments, agencies, interest payments and amortization, for the six month period April 2009 to September 2009. The report does not reflect the adjustments in the First Supplementary Estimates which were in tabled on September 22, 2009.
- 5.0 The report indicates that for the period under review, Interest Charges and Amortization were the two areas which reflect higher than programmed expenditures. The budgets for both areas were however, adjusted in the First Supplementary Estimates 2009 to reflect an upward revision.



Audley Shaw, MP
Minister of Finance and the Public Service
November 23, 2009

HALF YEAR BUDGET EXECUTION REPORT

April 2009-

September 2009

\$'000

					Appendix I
Head No.	Ministry/Department	Original Approved Budget April to September 2009	Provisional Expenditure April - September 2009		
	RECURRENT				
0100	His Excellency the Governor-General & Staff	48,596	52,485		
0200	Houses of Parliament	315,426	305,289		
0300	Office of the Public Defender	40,018	31,046		
0400	Contractor General	89,503	91,880		
0500	Auditor General	131,635	131,071		
0600	Office of the Services Commissions	67,911	67,028		
0700	Office of the Children's Advocate	24,343	27,336		
1500	Office of the Prime Minister	1,212,324	1,149,505		
1510	Jamaica Information Service	142,934	138,976		
1539	Post and Telecommunications Department	718,977	749,841		
1547	National Land Agency	167,174	153,217		
1548	National Environmental Planning Agency	279,344	260,859		
1600	Office of the Cabinet	163,619	143,063		
1649	MIND	62,486	61,234		
1700	Ministry of Tourism	1,378,070	1,465,248		
1800	Office of the Prime Minister (Local Government)	2,718,492	2,604,047		
2000	Ministry of Finance and the Public Service	10,660,369	3,388,220		
2011	Accountant General	146,350	120,991		
2012	Customs Department	1,246,148	1,173,399		
2015	Inland Revenue Department	991,722	905,626		
2019	Pensions	6,692,404	6,739,081		
2041	Taxpayer Audit & Assessment Department	635,396	625,143		
2042	Taxpayer Appeals Department	20,234	19,921		
2044	Tax Administration Services Department	234,425	199,416		
2600	Ministry of National Security	5,328,137	5,285,948		
2622	Police Department	11,845,844	10,552,270		
2624	Department of Correctional Services	1,839,058	1,776,013		
2653	Passport, Immigration and Citizenship Agency	136,841	135,791		
2800	Ministry of Justice	371,053	307,067		
2823	Court of Appeal	64,349	55,226		
2825	Director of Public Prosecutions	81,185	78,515		
2826	Family Courts	71,013	69,547		
2827	Resident Magistrates' Courts	341,972	333,942		
2828	Revenue Court	2,818	2,475		
2829	Supreme Court	284,431	275,481		
2830	Administrator General	42,842	42,314		
2831	Attorney General	195,738	157,486		
2832	Trustee in Bankruptcy	15,843	15,075		
2833	Office of the Parliamentary Counsel	30,463	28,375		
2852	Legal Reform Department	17,207	15,183		
2854	Court Management Services	22,000	3,310		
3000	Ministry of Foreign Affairs and Foreign Trade	1,251,478	1,001,605		
4000	Ministry of Labour & Social Security	906,662	838,965		
4100	Ministry of Education	36,203,744	37,053,723		
4200	Ministry of Health	13,596,289	13,057,613		
4234	Bellevue Hospital	485,247	468,305		
4235	Government Chemist	12,252	10,331		
4251	Child Development Agency	685,992	664,736		
4500	Ministry of Youth, Sport and Culture	1,321,530	1,050,719		
5100	Ministry of Agriculture	1,398,663	1,314,604		
5146	Forestry Department	138,986	125,450		
5300	Ministry of Industry, Investment and Commerce	905,758	790,178		
5600	Ministry of Energy and Mining	196,046	198,874		
6300	Ministry of Water and Housing	196,046	272,719		
6500	Ministry of Transport and Works	243,448	768,835		
6550	National Works Agency	274,663	230,777		
	Total	107,604,000	97,988,590		
2018	Public Debt Charges (Interest Payments)	83,121,800	85,164,800		
	GRAND TOTAL RECURRENT	190,725,800	183,153,390		