

**INDEX TO ESTIMATES OF REVENUE
2016-2017**

	Page No.
A STATEMENT OF REVENUE ESTIMATES	
Statement I Summary of Revenue and Loan Receipts	1
Statement II Details of Revenue and Loan Receipts	3
B STATEMENT OF FINANCING OF THE BUDGET	
Statement III Statement of Statutory Expenditure Charged to the Consolidated Fund	14
Statement IV Institutional Projects and Programmes - Funding of Projects	16
C SUMMARY ESTIMATES OF EXPENDITURE	
Estimates of Expenditure (Net of Appropriations-In-Aid)	22
Statutory Provisions and Provisions to be Voted by Head	26

2016-2017 JAMAICA BUDGET			
STATEMENT I			
REVENUE AND LOAN RECEIPTS			
SUMMARY			
Head	Accounts 2014/15 \$	Consolidated Fund Receipts 2015/16 \$	Estimates 2016/17 \$
I RECURRENT REVENUE			
TAXATION			
1 Customs	26,875,710,627	29,520,837,948	33,476,276,363
4 Income Tax	121,583,903,237	130,876,496,658	138,064,955,505
5 Land and Property Tax	0	0	0
7 Stamp Duties	12,630,316,639	12,022,404,539	12,878,248,056
8 Motor Vehicle Licences	2,679,428,666	2,966,636,851	2,999,620,822
9 Other Licences	315,921,372	337,901,217	471,159,332
11 Travel Tax	9,809,979,377	9,974,463,229	10,757,670,207
12 Betting, Gaming and Lotteries-Duties, Fees, Levies	2,679,237,042	2,756,537,977	2,891,964,593
14 Retail Sales Tax	0	0	0
16 Education Tax	19,742,171,077	21,371,525,229	22,194,808,461
17 Contractors Levy	1,020,237,379	993,721,742	1,049,998,266
18 General Consumption Tax	125,552,621,291	141,276,416,079	157,196,138,521
19 Special Consumption Tax	39,371,149,801	49,052,225,744	54,431,580,050
20 Environmental Levy	2,392,799,032	2,870,750,245	3,278,121,840
21 Telephone Call Tax	6,728,184,950	5,873,759,898	5,227,397,185
21A Mimimum Business Tax	667,828,001	561,810,039	570,996,051
TOTAL	372,049,488,492	410,455,487,397	445,488,935,252
NON-TAX REVENUE			
22 Post Office	1,158,465,163	785,498,511	967,886,000
23 Interest	693,623,980	1,462,350,870	1,417,692,548
24 Departmental and other Miscellaneous Revenue	30,813,532,506	39,658,005,970	28,151,621,452
TOTAL	32,665,621,648	41,905,855,352	30,537,200,000
TOTAL RECURRENT REVENUE	404,715,110,140	452,361,342,748	476,026,135,252
II CAPITAL REVENUE			
25 Royalties	602,073,960	592,362,834	660,947,840
26 Land Sales	161,230,815	0	0
27 Loan Repayments	573,916,582	8,346,182	8,880,338
28 Extraordinary Receipts	6,722,561,063	9,283,500,741	19,788,098,000
TOTAL CAPITAL REVENUE	8,059,782,420	9,884,209,757	20,457,926,178
TOTAL RECURRENT AND CAPITAL REVENUE	412,774,892,560	462,245,552,506	496,484,061,430

2016-2017 JAMAICA BUDGET			
STATEMENT I			
REVENUE AND LOAN RECEIPTS			
SUMMARY			
Head	Accounts 2014/15 \$	Consolidated Fund Receipts 2015/16 \$	Estimates 2016/17 \$
III TRANSFERS FROM CAPITAL DEVELOPMENT FUND			
29 Transfers to Current Account	0	0	2,818,194,200
30 Transfers to Capital Account	0	0	0
TOTAL	0	0	2,818,194,200
IV LOAN RECEIPTS			
31 Loan receipts	174,006,111,856	298,755,497,100	89,384,400,000
TOTAL LOAN RECEIPTS	174,006,111,856	298,755,497,100	89,384,400,000
TOTAL REVENUE AND LOAN RECEIPTS	586,781,004,416	761,001,049,605	588,686,655,630

2016-2017 JAMAICA BUDGET					
STATEMENT II					
DETAILS OF REVENUE AND LOAN RECEIPTS					
HEAD	Accounts 2014/15 (1)	Estimates 2015/16 (2)	Consolidated Fund Receipts (3)	Estimates 2016/17 (4)	Increase (+) / Decrease (-) [(4)-(3)]
	J\$	J\$		J\$	J\$
I RECURRENT REVENUE					
Head 1 - Customs					
1 Import Duties	26,867,002,527	30,778,981,659	29,512,468,806	33,466,783,165	3,954,314,359
2 Warehouse Fees	8,708,100	11,618,341	8,369,142	9,493,198	1,124,056
Total Head 1	26,875,710,627	30,790,600,000	29,520,837,948	33,476,276,363	3,955,438,415
Head 4 - Income Tax					
1 Income Tax - Companies	36,119,686,390	42,656,650,012	42,196,693,458	45,744,412,793	3,547,719,335
2 Income Tax - Individuals	72,498,666,577	76,572,204,000	76,878,801,728	78,708,909,351	1,830,107,623
3 Excess Profit Tax		0			0
4 Tax on Interest/Dividend	12,965,550,270	10,637,846,455	11,801,001,472	13,611,633,361	1,810,631,889
Total Head 4	121,583,903,237	129,866,700,467	130,876,496,658	138,064,955,505	7,188,458,847
Head 7 - Stamp Duties	12,630,316,639	12,313,711,075	12,022,404,539	12,878,248,056	291,306,535
Total Head 7	12,630,316,639	12,313,711,075	12,022,404,539	12,878,248,056	291,306,535
Head 8 - Motor Vehicle Licences (Motor Vehicle Act)	2,679,428,666	2,723,920,823	2,966,636,851	2,999,620,822	32,983,971
Total Head 8	2,679,428,666	2,723,920,823	2,966,636,851	2,999,620,822	32,983,971
Head 9 - Other Licences					
1 Customs Brokers	4,731,868	3,389,162	5,161,685	4,354,456	(807,229)
2 Gaming Machines	245,466,275	9,378,843		12,050,104	12,050,104
3 Tourist Shop Licence	14,370,955	11,222,880	13,343,556	14,419,355	1,075,800
4 Tourist Shop Operators Licence	20,639,175	19,556,907	22,133,693	25,127,061	2,993,369
5 Hotel Licence Duty	8,160,140	243,486,494		312,835,770	312,835,770
6 Other	22,552,959	79,678,682	297,262,283	102,372,585	(194,889,698)
Total Head 9	315,921,372	366,712,968	337,901,217	471,159,332	133,258,115
Head 11 - Travel Tax Passenger Levy	9,809,979,377	10,496,460,699	4,626,870,138	4,990,177,806	363,307,468
Total Head 11	9,809,979,377	10,496,460,699	5,347,593,091	5,767,492,801	419,899,510
Head 12 - Betting, Gaming and Lotteries					
1 Duties, Fees, Levies	2,679,237,042	3,163,757,177	2,756,537,977	2,891,964,593	135,426,616
Total Head 12	2,679,237,042	3,163,757,177	2,756,537,977	2,891,964,593	135,426,616
Head 16 - Education Tax	19,742,171,077	21,100,365,547	21,371,525,229	22,194,808,461	823,283,232
Total Head 16	19,742,171,077	21,100,365,547	21,371,525,229	22,194,808,461	823,283,232
Head 17 - Contractors Levy	1,020,237,379	1,044,277,459	993,721,742	1,049,998,266	56,276,524
Total Head 17	1,020,237,379	1,044,277,459	993,721,742	1,049,998,266	56,276,524
Head 18 - General Consumption Tax	123,541,494,797	138,894,953,738	141,276,416,079	157,196,138,521	15,919,722,442
Total Head 18	125,552,621,291	138,894,953,738	141,276,416,079	157,196,138,521	15,919,722,442
Head 19 - Special Consumption Tax	39,371,149,801	49,746,718,675	49,052,225,744	54,431,580,050	5,379,354,306
Total Head 19	39,371,149,801	49,746,718,675	49,052,225,744	54,431,580,050	5,379,354,306
Head 20 - Environmental Levy	2,392,799,032	3,111,869,267	2,870,750,245	3,278,121,840	407,371,595
Total Head 20	2,392,799,032	3,111,869,267	2,870,750,245	3,278,121,840	407,371,595
Head 21 - Telephone Call Tax	6,728,184,950	7,429,972,190	5,873,759,898	5,227,397,185	(646,362,713)
Total Head 21	6,728,184,950	7,429,972,190	5,873,759,898	5,227,397,185	(646,362,713)
Minimum Business Tax	667,828,001	832,611,838	561,810,039	570,996,051	9,186,012
TOTAL TAX REVENUE	372,049,488,492	411,882,631,922	410,455,487,397	445,488,935,252	34,468,910,874

2016-2017 JAMAICA BUDGET					
STATEMENT II					
DETAILS OF REVENUE AND LOAN RECEIPTS					
Head 22 - Post Office					
(A) POSTAL REVENUE					
1 Sales of Stamps	162,449,383	174,335,000	159,574,741	174,335,000	14,760,259
2 Postage, Prepayment	792,774,089	550,000,000	501,344,699	550,000,000	48,655,301
3 Commission on Money Order and Postal Orders	21,633,000		0	5,500,000	0
4 C.O.D. and Customs Clearance Fees on Parcels	5,082,200	4,000,000	3,156,256	4,000,000	843,744
5 Shares of Postage on Parcels			1,195,559		(1,195,559)
6 Rental of Property	18,593,488	13,976,000	15,078,178	13,976,000	(1,102,178)
7 Rental of Letter Boxes and Bags	7,979,030	23,908,000	0	23,908,000	23,908,000
8 Terminal Dues		30,500,000	778,516	30,500,000	29,721,484
9 Other Postal Business	35,803,358	40,000,000	99,144,789	40,000,000	(59,144,789)
Total Postal Revenue	1,044,314,547	836,719,000	780,272,738	842,219,000	56,446,262
(B) COMMISSION FEES					
10 Commission fees from Jamaica National Small Business	4,506,730	5,500,000	5,225,773	5,500,000	274,227
11 Commission Fees from Ministry of Labour and Social Security for handling Welfare Payments	109,643,886	120,167,000	0	120,167,000	120,167,000
12 Commission on the sale of Ministry of Water & Housing Water Tanks and Water Coupons			0		0
TOTAL COMMISSION FEES	114,150,616	125,667,000	5,225,773	125,667,000	120,441,227
Total Head 22	1,158,465,163	962,386,000	785,498,511	967,886,000	176,887,489
Head 23 - Interest					
1 Interest on On-lent loans	176,449,514	164,674,271	88,727,722	94,406,296	5,678,574
2 Interest Earned on Local Currency Bank Accounts	497,531,838	290,700,730	601,762,788	662,194,134	60,431,346
3 Interest Earned on Foreign Currency Bank Accounts	1,665,503	2,030,018	498,992,321	370,760,524	(128,231,797)
4 Interest Earned on Loans and Advances to Public Officers	10,085,727	11,360,976	9,799,358	10,426,517	627,159
5 Interest on Government Deposits (MDA)	7,891,398	8,167,690	263,068,682	279,905,077	16,836,396
Total Head 23	693,623,980	476,933,685	1,462,350,870	1,417,692,548	(44,658,322)
Head 24 - Departmental and Other Miscellaneous Revenue					
AUDITOR GENERAL'S DEPARTMENT					
1 Audit fees		7,000,000	0		0
2 Miscellaneous Receipts	213,322	150,000	585,581	25,000	(560,581)
TOTAL - AUDITOR GENERAL'S DEPARTMENT	213,322	7,150,000	585,581	25,000	(560,581)
OFFICE OF THE CONTRACTOR GENERAL					
1 Contractor's Registration fees	4,500,865	5,108,700	5,548,134	4,385,000	(1,163,134)
TOTAL - OFFICE OF THE CONTRACTOR GENERAL	4,500,865	5,108,700	5,548,134	4,385,000	(1,163,134)
OFFICE OF THE SERVICES COMMISSIONS					
1 Processing Fees		8,000	500	7,000	6,500
2 Miscellaneous Receipts	56,707		85,620		(85,620)
TOTAL OFFICE OF THE SERVICES COMMISSIONS	56,707	8,000	86,120	7,000	(85,620)
OFFICE OF THE PRIME MINISTER					
1 Miscellaneous Receipts	1,822,539	1,000,000.00	7,878,414	1,400,000	(6,478,414)
TOTAL OFFICE OF THE PRIME MINISTER	1,822,539	1,000,000	7,878,414	1,400,000	(6,478,414)
MANAGEMENT INSTITUTE FOR NATIONAL DEVELOPMENT					
1 Dean's Office (50% of Gross Receipts)			0		0
2 Management Studies and Organisational Division (50% of Gross Receipts)			0		0
3 Finance and Accounts Division (50% of Gross Receipts)			0		0
4 Professionals Training Centre (50% of Gross Receipts)			0		0
5 Mandeville Office (50% of Gross Receipts)			0		0
6 Facilities Rental (50% of Gross Receipts)			0		0
7 Miscellaneous Receipts	15,130,029		27,798,000		(27,798,000)
TOTAL - MANAGEMENT INSTITUTE FOR NATIONAL DEVELOPMENT	15,130,029	0	27,798,000	-	(27,798,000)

2016-2017 JAMAICA BUDGET					
STATEMENT II					
DETAILS OF REVENUE AND LOAN RECEIPTS					
JAMAICA INFORMATION SERVICE					
1 Sales of Publications and Advertising (50% of Gross Receipts)			0		0
2 Public Relation Fees (50% of Gross Receipts)			0		0
3 Printing Services (50% of Gross Receipts)			0		0
4 Radio Programmes (50% of Gross Receipts)			0		0
5 Editorial Revenue (50% of Gross Receipts)			0		0
6 Television Revenue (50% of Gross Receipts)			0		0
7 Administration (50% of Gross Receipts)			0		0
8 Computer Services and Research Services (50% of Gross Receipts)			0		0
9 Regional Services (50% of Gross Receipts)			0		0
10 Photography Services (50% of Gross Receipts)			0		0
TOTAL - JAMAICA INFORMATION SERVICE	0	0	-	-	0
TOTAL - OFFICE OF THE PRIME MINISTER AND DEPARTMENTS	16,952,568	1,000,000	35,676,414	1,400,000	(34,276,414)
OFFICE OF THE CABINET					
1 Miscellaneous Receipts	3,847,635 6,300	100,000	11,195	20,000	8,805
TOTAL OFFICE OF THE CABINET	3,853,935	100,000	11,195	20,000	8,805
MINISTRY OF TOURISM & ENTERTAINMENT					
1 Fees - Travel Agencies Registration Act	90,500		0		0
2 Fees - Registration of Clubs Act	545,500		0		0
3 Miscellaneous Receipts		30,000	9,968	20,000	10,032
TOTAL - MINISTRY OF TOURISM & ENTERTAINMENT	636,000	30,000	9,968	20,000	10,032
MINISTRY OF FINANCE AND PLANNING					
1 Fees - Banking Licence Registration 1973	149,747,621	175,855,590	82,597,595	196,531,350	113,933,755
2 Profits on Government owned Companies - Dividends and Financial Distribution	13,846,010,500	13,627,000,000	16,527,456,703	15,535,304,003	(992,152,700)
3 BOJ Profits			0		0
4 Sale of Unserviceable Stores	33,046,013	34,969,340	16,388,108	34,969,340	18,581,232
5 Sale of Gazettes	1,263,145	1,279,970	232,950	1,800,000	1,567,050
6 Fees - Scotia Bank Jamaica Economic Growth Fund			0		0
7 Provident Fund	51,043,385	50,617,210	7,665,384	15,850,000	8,184,616
8 Fees - FIA Licence Registration	5,502,025	6,301,060	10,156,534	6,841,540	(3,314,994)
9 Fees - Building Societies	21,484,711	25,955,690	0	51,190,610	51,190,610
10 Sale of Forfeited goods - F I D	2,041,425	35,316,000	282,493	35,316,000	35,033,507
11 Cash Seized and Forfeited	357,972,028	107,523,950	260,203,994	408,523,950	148,319,956
12 Miscellaneous Receipts	4,844,539	156,227,700	1,300,414,445	40,000,000	(1,260,414,445)
13 Forfeiture of loan Agreement (MDB)			1,423,045	6,000,154	
TOTAL - MINISTRY OF FINANCE AND PLANNING	14,472,955,392	14,221,046,510	18,206,821,250	16,332,326,947	(1,879,071,412)
ACCOUNTANT GENERAL'S DEPARTMENT					
1 Pension Contributions: Widows and Orphans	753,823,073	856,228,000	945,634,479	1,006,155,085	60,520,607
2 Pension Contributions: Members of the Legislature	8,953,994	14,121,608	7,471,844	7,950,042	478,198
3 Pension Contributions: Other Government Authorities for Seconded Officers	5,586,457	5,094,952	2,875,203	3,059,216	184,013
4 Registration of Jamaica Investment Capital Growth Funds			0	0	0
5 Fees on Government Guaranteed Loans			0	0	0
6 Recovery of Pension and Salary	83,545,590	24,795,428	7,241,531	15,541,284	8,299,754
7 Chancery Fund Commission	451,869	701,780	499,069	531,009	31,940
8 Sale of Receipt books	1,791,000	2,135,777	2,050,292	2,181,510	131,219
9 Executive Agency Investment Fund Management Fees		25,000	0	0	0
10 Recovery of Prior Years' Expenditure	302,183		283,321,746	301,454,337	18,132,592
11 Processing Fees - salary deduction	2,148,105	2,932,079	2,184,845	2,324,675	139,830
12 Miscellaneous Receipts	355,188,132	330,312,085	117,686,562	125,218,502	7,531,940
TOTAL - ACCOUNTANT GENERAL'S DEPARTMENT	1,211,790,403	1,236,346,709	1,368,965,570	1,464,415,662	95,450,092

2016-2017 JAMAICA BUDGET					
STATEMENT II					
DETAILS OF REVENUE AND LOAN RECEIPTS					
CUSTOMS DEPARTMENT					
1 Receipts from Sale of Seized Items	16,488,513	216,000,000	68,999,142	200,000,000	131,000,858
2 Penalty Payments for Breaches of Customs Act and Regulations	56,857,907	105,060,000	42,835,551	90,000,000	47,164,449
3 Net Service Charge for Shipping and Airline Carriers	45,803,781		0		0
4 Processing Fees			0		0
5 Standard and Compliance Fees	23,911,861	25,300,000	18,759,201	26,800,000	8,040,799
6 Customs User/Administration Fee	10,389,061,644	6,719,805,412	6,978,062,509	5,607,051,467	(1,371,011,042)
7 Excise Tax 2.5%			0		0
8 Special Consumption Tax 2.5%			0		0
9 Irrevocable Standing Orders	117,500	170,000	116,500	185,000	68,500
10 Miscellaneous Receipts	6,222,284	67,486,939	1,222,700,594	18,460,000	(1,204,240,594)
TOTAL - CUSTOMS DEPARTMENT	10,538,463,490	7,133,822,351	8,331,473,497	5,942,496,467	(2,388,977,030)
TAX ADMINISTRATION JAMAICA (INLAND REVENUE)					
1 Penalty for late and non-payment of sundry taxes and licences		900,000	0	600,000	600,000
2 Penalty for Breaches of Spirit Licences	981,248	520,000	0	500,000	500,000
3 Property Tax (2.5%)	130,720,007	150,000,000	40,422,193	150,000,000	109,577,807
4 National Health Fund (NHF) 2.5%			0		0
5 Passport Immigration & Citizenship Agency Fee	192,899	200,000	29,187	400,000	370,814
6 Road Maintenance Fund 2.5%	25,702,911	30,000,000	2,873,652	30,000,000	27,126,348
7 Firearm Licensing Arthourity User Fees	4,023,838		0		0
Island Traffic Authority	0	0			0
6 Police User Fee			0		0
7 Special Consumption Tax 2.5%			0	4,500,000	4,500,000
8 Trade Licence 2.5%	1,319,950	1,500,000	436,541	287,000,000	286,563,459
9 Miscellaneous Receipts	659,077	250,000,000	306,680,695	300,000,000	(6,680,695)
TOTAL - TAX ADMINISTRATION JAMAICA (INLAND REVENUE)	163,599,930	433,120,000	350,442,268	773,000,000	422,557,732
TAX ADMINISTRATION OF JAMAICA (TAXPAYER AUDIT AND ASSESSMENT DEPARTMENT)					
Net Service Charge for services rendered by Excise					
1 Officers		16,000,000	0		0
2 Miscellaneous Receipts		2,000,000	0		0
TOTAL - TAX ADMINISTRATION OF JAMAICA (TAXPAYER AUDIT AND ASSESSMENT)	0	18,000,000	-	-	0
TOTAL - MINISTRY OF FINANCE AND THE PUBLIC SERVICE AND DEPARTMENTS					
	26,386,809,215	23,042,335,569.75	28,257,702,586	24,512,239,076	(3,750,040,618)
MINISTRY OF NATIONAL SECURITY					
Rental of Lettings (Land and Buildings)/ Soldier's					
1 Contribution	2,387,025	20,680,254	0	15,840,000	15,840,000
2 Soldiers' contribution to various services		10,000,000	0	15,000,000	15,000,000
4 Sale of Services - CRDC	23,087,778	11,375,000	0	12,960,000	12,960,000
5 Miscellaneous Receipts	8,633,008	26,000,000	23,681,499	16,000,000	(7,681,499)
TOTAL MINISTRY OF NATIONAL SECURITY	34,107,811	68,055,254	23,681,499	59,800,000	36,118,501
POLICE DEPARTMENT					
1 Sale of Unclaimed and Confiscated Items (Sale of Stores)	3,425		0		0
2 Band Receipts			0		0
3 Police Certificates	5,059,057	428,682,000	505,691,700	577,155,429	71,463,729
4 Finger Print Search (Formerly User Service Fees)	220,337,338		168,000		(168,000)
5 Pension Contributions: Constabulary	123,278,460	191,341,000	199,020,396	193,189,783	(5,830,613)
6 Pension Contributions: Special Constables	63,867,403		2,500		(2,500)
7 Accident Report		17,049,000	0	17,605,025	17,605,025
8 Miscellaneous Receipts	26,704,749	36,432,000	45,992,936	43,845,425	(2,147,511)
TOTAL - POLICE DEPARTMENT	439,250,432	673,504,000	750,875,532	831,795,662	80,920,130
DEPARTMENT OF CORRECTIONAL SERVICES					
1 Sundry Fines and Contributions	1,104,849	1,607,000	1,121,633	1,318,600	485,367
TOTAL - DEPARTMENT OF CORRECTIONAL SERVICES	1,104,849	1,607,000	1,121,633	1,318,600	485,367
PASSPORT, IMMIGRATION AND CITIZENSHIP					
1 Naturalisation Fees			0		0
2 Issue of Passports			0		0
3 Citizenship Fees			0		0
4 Sale of Services			0		0
5 Ticketing			0		0
6 Miscellaneous Receipts	93,963,850		412,068,057	300,000,000	(112,068,057)
TOTAL PASSPORT, IMMIGRATION AND CITIZENSHIP AGENCY	93,963,850	0	412,068,057	300,000,000	(112,068,057)

2016-2017 JAMAICA BUDGET					
STATEMENT II					
DETAILS OF REVENUE AND LOAN RECEIPTS					
TOTAL MINISTRY OF NATIONAL SECURITY AND DEPARTMENTS	568,426,941	743,166,254	1,187,746,720	1,192,914,262	5,455,942
MINISTRY OF JUSTICE					
1 Traffic Fines	97,589,683	140,000,000	597,589,683	500,000,000	(97,589,683)
2 Other Court Fines	52,300	133,000,000	509,112,505	133,000	(508,979,505)
3 Sale of Revised Laws of Jamaica to the Private Sector		400,000	0	400	400
4 Forfeited Recognizances (Funds)		2,000,000	7,611,596	2,000	(7,609,596)
5 Sale of Marriage Licences	6,864	35,000,000	0	35,000	35,000
6 Miscellaneous Receipts	57,972,260	1,000,000	156,063,225	1,000	(156,062,225)
	6,838,102				
TOTAL - MINISTRY OF JUSTICE	155,621,107	311,400,000.00	1,270,377,009	500,171,400	(770,205,609)
ADMINISTRATOR GENERAL'S DEPARTMENT					
1 Charges for Administering Intestate Estate (50% of Gross Receipts)	7,577,505	0	51,575,738	54,000,000	2,424,262
TOTAL - ADMINISTRATOR GENERAL'S DEPARTMENT	7,577,505	0	51,575,738	54,000,000	2,424,262
TRUSTEE IN BANKRUPTCY DEPARTMENT					
1 Commission, Fees and Charges against the Bankrupt	6,332,149	5,918,000	3,270,645	3,253,455	(17,190)
TOTAL - TRUSTEE IN BANKRUPTCY DEPARTMENT	6,332,149	5,918,000	3,270,645	3,253,455	(17,190)
TOTAL - MINISTRY OF JUSTICE AND DEPARTMENTS	169,530,761	317,318,000	1,187,746,720	557,424,855	(767,798,536)
MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE					
1 Visa Fees from Overseas Missions	15,505,865	7,212,572	3,438,877	7,212,572	3,773,695
2 Authentication fees	8,684,691	20,017,706	285,655	19,369,066	19,083,411
3 Rush fees	952,123	45,434	0	45,434	45,434
4 Consol fees	11,441,769	1,158,654	1,437,921	1,158,654	(279,267)
5 Postage fees		316,359	0	316,459	316,459
6 Miscellaneous Receipts	33,454,279	269,959	24,699,940	20,068,859	(4,631,081)
TOTAL - MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	70,038,725	29,020,684	29,862,393	48,171,044	18,308,651
MINISTRY OF LABOUR AND SOCIAL SECURITY					
1 Reimbursement - NIS	453,549,317	460,603,559	115,978	471,000,000	470,884,022
2 Fees - Factories Registration Act	1,428,818	932,994	225,000	1,100,000	875,000
3 Fees - Employment Agencies Registration Act	541,000	665,000	40,000	837,000	797,000
4 Fees - Recruiting of Workers Act			0		0
5 Work Permit		6,000,000	0	7,000,000	7,000,000
6 Miscellaneous Receipts	2,455,627	2,024,382	1,835,414	2,000,000	164,587
TOTAL - MINISTRY OF LABOUR AND SOCIAL SECURITY	457,974,761	470,225,935	2,216,392	481,937,000	479,720,608
MINISTRY OF EDUCATION					
1 Fees from Jamaica School Certificate Examinations	210,292	205,000	1,930,284	205,000	(1,725,284)
2 Rental of EDDC and other Buildings	5,275,687	6,500,000	5,583,429	6,500,000	916,571
3 Repayment of Bonds by Teachers	18,532,989	17,000,000	23,652,799	17,000,000	(6,652,799)
4 Transcripts		1,500	2,770	1,500	(1,270)
5 Recovery of Previous years Expenditure	16,645,948	15,000,000	17,624,196	15,000,000	(2,624,196)
6 Miscellaneous Receipts	8,437,988	10,000,000	3,505,726	10,000,000	6,494,274
TOTAL - MINISTRY OF EDUCATION	49,102,903	48,706,500	52,299,204	48,706,500	(3,592,704)
MINISTRY OF HEALTH					
1 Registration of Pharmacies and Pharmacists			0		0
2 Registration of Drugs	3,528,000	6,500,000	845,000	6,500,000	5,655,000
3 Parents Contribution toward Maintenance of Children in Children's Home			0		0
4 Drug Permits	1,386,900	4,000,000	674,800	4,000,000	3,325,200
5 Miscellaneous Receipts	3,862,491	10,000,000	44,167,754	10,000,000	(34,167,754)
TOTAL - MINISTRY OF HEALTH	8,777,391	20,500,000	45,687,554	20,500,000	(25,187,554)
GOVERNMENT CHEMIST					
1 Fees from Laboratory analyses	760,250	1,008,000	1,101,250	1,008,000	(93,250)
TOTAL - GOVERNMENT CHEMIST	760,250	1,008,000	1,101,250	1,008,000	(93,250)

2016-2017 JAMAICA BUDGET

STATEMENT II

DETAILS OF REVENUE AND LOAN RECEIPTS

REGISTRAR GENERAL'S DEPARTMENT AND ISLAND RECORD OFFICE					
1 Registration of Births, Deaths and Marriages (50% of Gross Receipts)			0		0
2 Island Record Office (50% of Gross Receipts)			0		0
TOTAL - REGISTRAR GENERAL'S DEPARTMENT & ISLAND RECORD OFFICE	0	0	-	-	0
TOTAL - MINISTRY OF HEALTH AND DEPARTMENTS	9,537,641	21,508,000	46,788,804	21,508,000	(25,280,804)
MINISTRY OF YOUTH AND CULTURE					
1 Miscellaneous Receipts		100,000	22,283	25,000	2,717
TOTAL - MINISTRY OF YOUTH AND CULTURE	0	100,000	22,283	25,000	2,717
MINISTRY OF AGRICULTURE					
1 Sale of livestock			0		0
2 Sale of Pigs			0		0
3 Sale of Milk			0		0
4 Other Receipts from Agricultural Stations	3,300		5,468,196		(5,468,196)
5 Veterinary Fees and Supplies			0		0
6 Quarantine Fees			0		0
7 Import Permits			0		0
8 Receipts from Zoo			0		0
9 Sale of Fish			0		0
10 Sale of Seedlings			0		0
11 Sale of Fingerlings			0		0
12 Receipts from sundry and other receipts	703,098		104,421		(104,421)
13 Agricultural Land Management Division	1,594,016	1,362,000	2,013,068	1,362,000	(651,068)
14 Hope Gardens			0		0
15 Fisheries			0		0
TOTAL MINISTRY OF AGRICULTURE AND FISHERIES	2,300,414	1,362,000	7,585,685	1,362,000	(6,223,685)
MINISTRY OF INDUSTRY, INVESTMENT AND COMMERCE					
1 Miscellaneous Receipts	1,500	420,000	74,468,002		(74,468,002)
TOTAL MINISTRY OF INDUSTRY, INVESTMENT AND COMMERCE	1,500	420,000	74,468,002	-	(74,468,002)
TRADE BOARD					
1 Trade Board - Fees for Import Licences		116,282,988	35,934,157	99,648,457	63,714,300
2 Certification Fees		7,015,000	1,514,355	3,644,100	2,129,745
3 Dealers Registration		1,375,404	58,709	999,190	940,481
4 Scrap Metal		1,844,076	131,751	1,510,042	1,378,291
5 Public Key Infrastructure			0		0
6 Car Dealers Registration		25,300,000	2,310,000	19,707,750	17,397,750
7 Collateral Letter		3,930,000	580,000	3,883,700	3,303,700
8 Letter of Transfer		950,000	14,000	1,035,500	1,021,500
9 Miscellaneous Receipts	97,954,694	5,646,000	143,717,085	3,470,000	(140,247,085)
TOTAL TRADE BOARD	97,954,694	162,343,468	184,260,056	133,898,739	(50,361,317)
FOOD PROTECTION, INSPECTION & DEINFESTATION DIVISION					
1 Food Protection , Inspection & Deinfestation Division - Sundry Fees	4,320,190	7,000,000	0	8,000,000	8,000,000
TOTAL - FOOD STORAGE AND PREVENTION OF INFESTATION DIVISION	4,320,190	7,000,000	-	8,000,000	8,000,000
MOTOR VEHICLE POLICY UNIT					
1 Registration of New Car Dealers			0		0
2 Registration of Used Car Dealers			0		0
TOTAL - MOTOR VEHICLE POLICY UNIT	0	0	-	-	0

2016-2017 JAMAICA BUDGET					
STATEMENT II					
DETAILS OF REVENUE AND LOAN RECEIPTS					
DEPARTMENT OF CO-OPERATIVE AND FRIENDLY SOCIETY					
1 Amendment to Rules Fees	5,000	39,000	2,500	38,000	35,500
2 Registration Fees - Cooperative & Friendly Society		150,000	16,500	160,000	143,500
3 Registration of Special Resolution		2,500	0		0
4 Arbitration		250,000	12,000	200,000	188,000
5 Training	9,000	400,000	20,200	720,000	699,800
Registration of change in office to include registration of Branch Office with IP Societies			0		0
7 Annual Fees for IP Societies	3,000	600,000	46,000	600,000	554,000
8 Miscellaneous Receipts	489,680	400,000	492,480	250,000	(242,480)
TOTAL - DEPARTMENT OF CO-OPERATIVE AND FRIENDLY SOCIETY	506,680	1,841,500	589,680	1,968,000	1,378,320
COMPANIES OFFICE OF JAMAICA					
1 Fees for Registration of Companies (50% of Gross Receipts)			0		0
2 Fees for Registration of Business Names			0		0
3 Miscellaneous receipts			0		0
TOTAL COMPANIES OFFICE OF JAMAICA	0	0	-	-	0
JAMAICA INTELLECTUAL PROPERTY OFFICE					
1 Fees for Registration of Trademark	39,629,740	70,579,400	40,468,786	59,373,400	18,904,614
2 Patent fees	6	54	4,514	975,000	970,486
3 Design Fees	147,800	95,300	117,250	277,500	160,250
4 Miscellaneous receipts	48,858,077	10,023,884	115,720,686	18,174,900	(97,545,786)
TOTAL - JAMAICA INTELLECTUAL PROPERTY OFFICE	88,635,623	80,698,638	156,311,236	78,800,800	(77,510,436)
JAMAICA BUSINESS DEVELOPMENT CENTRE					
Service Income (Graphic Services, Training & Prep. of Business Plans)			0		0
TOTAL - JAMAICA BUSINESS DEVELOPMENT CENTRE	0	-	-	-	-
JAMAICA TRADE & INVEST (JAMPRO)					
1 Direction & Administration			0		0
2 Overseas Representation & Regional Offices			0		0
3 Investment & Export Promotion Services			0		0
TOTAL - JAMAICA TRADE & INVEST	0	0	-	-	0
TOTAL - MINISTRY OF INDUSTRY, INVESTMENT AND COMMERCE AND DEPARTMENTS					
	191,418,687	252,303,606	341,160,972	222,667,539	(192,961,435.01)
MINISTRY OF SCIENCE, TECHNOLOGY, ENERGY, AND MINING					
1 Universal Services Levy			0		0
2 Miscellaneous Receipts	78,000		8,107,296		(8,107,296)
			655,626		(655,626)
TOTAL MINISTRY OF SCIENCE, TECHNOLOGY,	78,000	0	8,762,922	-	-8,762,922
SPECTRUM MANAGEMENT AUTHORITY					
1 Telecommunication Licence fees	2,036,669,650	3,707,120,000	827,813,511	866,933,789	39,120,278
TOTAL - SPECTRUM MANAGEMENT AUTHORITY	2,036,669,650	3,707,120,000	827,813,511	866,933,789	39,120,278
ELECTORAL OFFICE					
1 Registration & ID Card Services		10,040,000	0	16,000,000	16,000,000
2 Sale of Software Licence			0		0
3 Miscellaneous Receipts	33,937	96,000	720,707	500,000	(220,707)
1 TOTAL ELECTORAL OFFICE	33,937	10,136,000	720,707	16,500,000	15,779,294
ELECTRICITY AUTHORITY					
Fees - Electric Lighting Act	11,502,339	16,000,000	4,834,803	16,000,000	11,165,198
TOTAL - ELECTRICITY AUTHORITY	11,502,339	16,000,000	4,834,803	16,000,000	11,165,198
MINES AND GEOLOGY DIVISION					
1 Quarry Tax	66,253,618	62,000,000	92,082,818	70,000,000	(22,082,818)
2 Receipts from issue of Sundry Permits		5,000,000	0	3,500,000	3,500,000
3 Laboratory Analysis - Metallic Minerals		6,000,000	2,736,926	9,000,000	6,263,074
4 Miscellaneous Receipts	4,417,131		2,301,468	2,501,300	199,832
TOTAL MINES AND GEOLOGY DIVISION	70,670,749	73,000,000	97,121,212	85,001,300	(12,119,912)

2016-2017 JAMAICA BUDGET					
STATEMENT II					
DETAILS OF REVENUE AND LOAN RECEIPTS					
SCIENTIFIC RESEARCH COUNCIL					
1 Information Services			0	3,300,000	3,300,000
2 Process Development			0	26,134,000	26,134,000
3 Product Research & Development			0	20,185,000	20,185,000
4 Promotion & Distribution of Products	69,855,000		0	4,532,000	4,532,000
TOTAL - SCIENTIFIC RESEARCH COUNCIL	0	69,855,000	-	54,151,000	54,151,000
TOTAL MINISTRY OF SCIENCE, TECHNOLOGY, ENERGY, AND MINING AND DEPARTMENTS					
	2,118,954,675	3,876,111,000	939,253,153	1,038,586,089	99,332,936.13
MINISTRY OF WATER, LAND, ENVIRONMENT AND CLIMATE CHANGE					
1 Miscellaneous Receipts	29,984	130,000	0	3,290	3,290
TOTAL - MINISTRY OF WATER, LAND, ENVIRONMENT	29,984	130,000	-	3,290	3,290.00
NATIONAL LAND AGENCY					
SURVEY AND MAPPING DIVISION					
1 Pre-Checked (Survey) Fees (50% of Gross Receipts)			0		0
2 Sale of Monuments (50% of Gross Receipts)	0		0		0
3 Sale of Maps (50% of Gross Receipts)			0		0
4 Hydrographic Surveys (50% of Gross Receipts)			0		0
5 Photographic and Mapping Services (50% of Gross Receipts)			0		0
6 Miscellaneous Receipts (50% of Gross Receipts)			89,311,463	100,000,000	10,688,537
TOTAL - SURVEY AND MAPPING DIVISION	0	0	89,311,463	100,000,000	10,688,537
LAND TITLING DIVISION					
1 Registration Fees (50% of Gross Receipts)			0		0
2 Survey Fees			0		0
3 Search Certificates			0		0
4 Assurance Fund (50% of Gross Receipts)	0		0		0
5 General Searches/Photocopying			0		0
6 Miscellaneous Receipts (50% of Gross Receipts)			0		0
TOTAL - TITLES DIVISION	0	-	-	-	0
LAND VALUATION DIVISION					
1 Valuation Services (50% of Gross Receipts)			0		0
2 Sale of Valuation Roll Data (50% of Gross Receipts)			0		0
3 Sale of Maps Etc.(50 % of Gross Receipts)			0		0
4 Subdivision Certification (50 % of Gross Receipts)	0		0		0
5 Miscellaneous Receipts (50 % of Gross Receipts)			0		0
TOTAL - LAND VALUATION DIVISION	0	0	-	-	0
TOTAL NATIONAL LAND AGENCY	0	-	89,311,463	100,000,000	10,688,537
NATIONAL ENVIRONMENT AND PLANNING AGENCY					
1 Permits (Wastewater including Sewage)			0		0
2 CITES Permits and Certificates			0		0
3 NRCA Permits/Licences			0		0
4 Lifeguard Examination			0		0
5 Beach Licence Fees			0		0
6 Dredging Fees			0		0
7 Miscellaneous Receipts (50% of Gross Receipts)			0		0
TOTAL NATIONAL ENVIRONMENT AND PLANNING AGENCY	0	0	-	-	10,688,537
ESTATE MANAGEMENT DIVISION					
1 Rents - Crown Lands and Other Government Properties	60,858,000	106,000,000	0		0
2 Land Settlement Properties	11,023,000	19,000,000	0		0
3 Rental of Land-Leased properties			0		0
4 Crown Property Sales	26,026,417	60,000,000	0		0
4 Attorney's Fee/ Photocopying			0		0
5 Miscellaneous Receipts	652,000	500,000	0		0
6 Other Receipts	105,000	300,000	301,430,604	300,000,000	(1,430,604)
TOTAL ESTATE MANAGEMENT DIVISION	98,664,417	185,800,000	301,430,604	300,000,000	(1,430,604)

2016-2017 JAMAICA BUDGET					
STATEMENT II					
DETAILS OF REVENUE AND LOAN RECEIPTS					
FORESTRY DEPARTMENT					
1 Timber Sales				0	0
2 Sale of Seedlings				0	0
3 Miscellaneous Receipts	161,239		263,379		(263,379)
TOTAL FORESTRY DEPARTMENT	161,239	0	263,379	-	(263,379)
TOTAL - MINISTRY OF WATER, LAND, ENVIRONMENT AND CLIMATE CHANGE AND DEPARTMENTS	98,855,640	185,930,000	391,005,446		19,686,381
MINISTRY OF TRANSPORT WORKS AND HOUSING					
1 Bluefield Guest House			0		0
2 Tender Document	28,000	6,000	42,000	92,571	50,571
3 On and Off Trailer Plates			0		0
4 Other Receipts		800,000	0	340,805	340,805
5 Miscellaneous Receipts	6,051,263	150,000	5,300,678	20,211	(5,280,467)
TOTAL - MINISTRY OF TRANSPORT WORKS AND HOUSING	6,079,263	956,000	5,342,678	453,587	(4,889,091)
NATIONAL WORKS AGENCY					
1 Project Management fees (50% of Gross Receipts)			0		0
2 Hireage of Equipment (50% of Gross Receipts)			0		0
3 Tender Document Fees (50% of Gross Receipts)			0		0
4 Miscellaneous Receipts (50% of Gross Receipts)			0		0
TOTAL NATIONAL WORKS AGENCY	0	0	-	-	0
TOTAL - MINISTRY OF TRANSPORT WORKS AND HOUSING AND DEPARTMENTS	6,079,263	956,000	5,342,678	453,587	(4,889,091)
MINISTRY OF LOCAL GOVERNMENT AND COMMUNITY DEVELOPMENT					
1 Fire Inspection Fees	68,500	216,000	0		0
2 Fire Certification & Application	6,011,475	14,718,945	0	16,170,000	16,170,000
3 Tender Document Fees	9,000	132,000	0		0
4 Training of Safety Monitor & Demonstration	935,500	1,807,160	0	1,980,000	1,980,000
5 Repairs of Fire Hydrants			0		0
6 Permission to host events	1,099,500	1,485,808	0		0
7 Fines			0		0
8 6% Pension Contribution - Councillors	13,509,874		9,608,767		(9,608,767)
9 Miscellaneous Receipts	603,146	1,204,000	527,873	1,619,500	1,091,627
TOTAL - MINISTRY OF LOCAL GOVERNMENT AND COMMUNITY DEVELOPMENT	22,236,995	19,563,913	10,136,640	19,769,500	9,632,860
RECURRENT MISCELLANEOUS RECEIPTS (UNCLASSIFIED)	636,052,487	500,000,000	7,157,218,882		(6,657,218,882)
Total Head 24	30,813,532,506	29,522,004,162	39,658,005,970	28,151,621,452	(10,811,932,574)
TOTAL NON-TAX REVENUE	32,665,621,648	30,961,323,847	41,905,855,352	30,537,200,000	(10,679,703,407)
TOTAL RECURRENT REVENUE	404,715,110,140.20	442,843,955,769.65	452,361,342,748.44	#####	(5,300,349,102)
II CAPITAL REVENUE					
Head 25 - Royalties					
1 Bauxite	596,920,676	736,600,000	592,362,834	660,947,840	68,585,006
2 Limestone	5,153,284		0		0
3 Marble			0		0
Total Head 25	602,073,960	736,600,000	592,362,834	660,947,840	68,585,006
Head 26 - Land Sales					
1 Crown Lands/ Properties	108,195,662		0		0
2 Land Settlement Allotments	53,035,153		0		0
3 Mona Houses			0		0
Total Head 26	161,230,815	0	-	-	0
Head 27 - Loan Repayments					
1 Municipal and Parish Councils			0		0
2 Dependencies and Local Bodies			0		0
3 Cocoa Board - Rehabilitation Scheme			0		0
4 Miscellaneous	573,916,582	202,200,000	8,346,182	8,880,338	534,156
5 Farm Improvement Scheme			0		0
6 Farm Development Scheme			0		0
7 Farm Recovery Loan			0		0
8 Housing Trust Fund			0		0
9 Bank of Jamaica Deposit			0		0
10 Transportation for Public Officers			0		0
Total Head 27	573,916,582	202,200,000	8,346,182	8,880,338	534,156

2016-2017 JAMAICA BUDGET					
STATEMENT II					
DETAILS OF REVENUE AND LOAN RECEIPTS					
Head 28 - Extraordinary Receipts					
1 Immigrant Deposits			0		0
2 Agriculture Recovery Programme - Sale of Mechanical Implements			0		0
3 Sale of unserviceable goods-Housing Dept and Supply Division Stores			0		0
4 Surplus on Sinking Fund			0		0
5 Proceeds from Foreshore Development			0		0
6 Grants from the European Union	2,769,859,233	4,234,000,000	1,581,465,818	1,304,033,000	(277,432,818)
7 Grants from Government of the Netherlands			0		0
8 Miscellaneous	853,003,479	-	6,063,275,924	14,539,200,000	8,475,924,076
9 Bauxite Alumina Trading Company			0		0
10 Other Grants	3,099,698,351	5,305,000,000	1,638,759,000	3,944,865,000	2,306,106,000
11 Proceeds from Divestment			0		0
Total Head 28	6,722,561,063	9,539,000,000	9,283,500,741	19,788,098,000	10,504,597,259
TOTAL CAPITAL REVENUE	8,059,782,420	10,477,800,000	9,884,209,757	20,457,926,178	21,009,194,518
III TRANSFERS FROM CAPITAL DEVELOPMENT FUND					
Head 29 - Transfers to Current Account					
(a) Transfers in lieu of Income Tax from Alumina Producers			0		0
(b) Other		4,779,700,000	0	2,818,194,200	2,818,194,200
Total Head 29	0	4,779,700,000	-	2,818,194,200	2,818,194,200
Head 30 - Transfers to Capital Account					0
Total Head 30	0	0	0	0	0
TOTAL - TRANSFERS FROM CAPITAL DEVELOPMENT FUND	0	4,779,700,000	0	2,818,194,200	2,818,194,200
IV LOAN RECEIPTS					
EXTERNAL LOANS					
Multilateral					
Loans to be raised under Act 39 of 1964					
1 World Bank Loans	26,964,189,336	18,005,611,000	2,823,858,764	11,049,300,000	8,225,441,236
2 Inter-American Development Bank	3,964,311,685	18,450,828,000	16,404,219,642	18,834,000,000	2,429,780,358
3 USAID			0		0
3 Caribbean Development Bank	4,111,168,767	1,589,300,000	1,449,225,982	626,928,000	(822,297,982)
4 European Union			0		0
5 World Bank/IDB			5,455,119,600	10,403,934,000	4,948,814,400
6 IFID			0		0
7 OECF/USAID			0		0
8 OPEC			152,454,000	570,310,000	417,856,000
9 OECF			0		0
10 IMF	1,667,703,000		0		0
11 Other		300,000,000	3,785,290,558	49,881,000	(3,735,409,558)
Bilateral					
12 Government of China	2,014,504,000	4,013,987,000	2,504,894,000	5,881,015,000	3,376,121,000
13 Government of Germany			0		0
14 JBIC			0		0
15 Kuwait			0	47,332,000	47,332,000
16 Saudi			0		0
17 PL480	3,332,916,000		0		0
18 Other			3,100,000,000		(3,100,000,000)
Other Loans					
19 Capital Market	89,385,564,960	30,232,500,000	234,147,055,104	0	(234,147,055,104)
20 Other			0	0	0
TOTAL EXTERNAL LOANS	131,440,357,747	72,592,226,000	269,822,117,650	47,462,700,000	(222,359,417,650)
DOMESTIC LOANS					
1 Local Commercial Banking Sector			0		0
2 Benchmark Notes & Treasury Bills	14,108,057,762	14,000,000,000	28,933,379,449	41,921,700,000	12,988,320,551
3 Indexed Bonds & USS Loans	0		0		0
4 Other	28,457,696,346	42,337,900,000	0		0
TOTAL DOMESTIC LOANS	42,565,754,109	56,337,900,000	28,933,379,449	41,921,700,000	12,988,320,551
TOTAL LOAN RECEIPTS	174,006,111,856	128,930,126,000	298,755,497,100	89,384,400,000	(209,371,097,100)

2016-2017 JAMAICA BUDGET

STATEMENT II

DETAILS OF REVENUE AND LOAN RECEIPTS

SUMMARY					
Recurrent Revenue	404,715,110,140	442,843,955,770	452,361,342,748	476,026,135,252	23,664,792,503
Capital Revenue	8,059,782,420	10,477,800,000	9,884,209,757	20,457,926,178	10,573,716,421
Transfers from Capital Development Fund	0	4,779,700,000	0	2,818,194,200	4,779,700,000
Loan Receipts	174,006,111,856	128,930,126,000	298,755,497,100	89,384,400,000	(209,371,097,100)
TOTAL	586,781,004,416	587,031,581,770	761,001,049,605	588,686,655,630	(170,352,888,175)

The Consolidated Fund Receipts are subject to change

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	108,186.0	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.	10,133.0	Section 47 (8) of the Constitution of Jamaica.
0300	Office of the Public Defender	Salary and Allowances of the Public Defender.	10,749.0	Section 9 of the Public Defender Interim Act 33/1999
0400	Office of the Contractor General	Salary and Allowances of the Contractor General.	11,122.0	Section 11 (1) and (3) of the Contractor General Act
0500	Auditor General	Salary of the Auditor General	7,852.0	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	10,965.0	The Child Care and Protection Act, First Schedule
0800	Independent Commission of Investigations	Salary of the Commissioner	12,038.0	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.	138,458,716.0	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.	8,372,810.0	Section 4 of the Pensions Act.
		Jamaica Defence Force Pension	473,200.0	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	6,672,536.0	The Pensions (Teachers) Act.
		Refund of Contributions by Police Sub-Officers and Men	33.0	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	4,095,436.0	Section 59 of the Constabulary Force Act.
		Special Constabulary Pensions and Gratuities	365,311.0	Constables (Special) Act
		Refund of Contributions by Men of the Special Constabulary	10.0	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.	150,520.0	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.	90,930.0	Pensions (Civil Service Family Benefits) Act.
		Refund of Family Benefits Contributions in accordance with the Provisions of the Pensions (Civil Service Family Benefits) Act.	32,760.0	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.	5.0	The Ombudsman Act
		Payment of Pensions to the retired Contractor General and his widow in accordance with the Contractor General Act.	14,991.0	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	75,535.0	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>20,545,343.0</u>	
2823	Court of Appeal	Payment of Salaries to the Judges of the Court of Appeal	106,936.0	Section 107 (1) of the Constitution of Jamaica
2825	Director of Public Prosecutions	Payment of Salary to the Director of Public Prosecutions	6,996.0	Section 95 (2) of the Constitution of Jamaica
2829	Supreme Court	Payment of Salaries to the Judges of the Supreme Court	416,064.0	Section 101 (2) of the Constitution of Jamaica
		Total Recurrent	<u>159,710,999.0</u>	
2018A	Public Debt Amortization Charges	Internal Debt	26,811,577.0	Section 119 of the Constitution of Jamaica
		External Debt	50,748,487.0	Section 119 of the Constitution of Jamaica
		Total Capital	<u>77,560,064.0</u>	
		Grand Total Recurrent and Capital		

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

STATEMENT IV

Service	Heads of Estimates (Activity No.)		Revised Estimates 2015-16	Estimates 2016-2017		
				GOJ	External	Total
Agriculture						
Rural Economic Development Initiative	15000B	(9441)	351,415.00	2,500.00	590,295.00	592,795.00
Agricultural Competitiveness Programme (formerly Rural Competitiveness Programme)	51000B	(9348)	691,177.00		465,789.00	465,789.00
Diversification of the Caribbean Livestock through the Production of Small Ruminants	51000B	(9349)	56,621.00	15,905.00	18,864.00	34,769.00
Enhancing the Resilience of the Agricultural Sector and Coastal Areas	51000B	(9399)	126,844.00	7,000.00	103,427.00	110,427.00
Banana Accompanying Measures (BAMS)	51000B	(9423)	172,329.00	6,650.00	136,945.00	143,595.00
Promoting Community Based Climate Resilience in the Fisheries Sector	51000B	(9480)	11,000.00	3,041.00	9,898.00	12,939.00
Total Agriculture			1,409,386.00	35,096.00	1,325,218.00	1,360,314.00
Education						
USAID/MOE Education Partnership for Improved Literacy Outcomes	41000B	(9444)	178,589.00	42,201.00	10,801.00	53,002.00
School Feeding Modernization Programme (IDB)	41000B	(9340)	1,685.00			0.00
Early Childhood Development Project (IBRD)	41000B	(9237)	26,650.00		36,500.00	36,500.00
Primary Education Support Project (IDB)	41000B	(9220)	107,697.00	8,707.00		8,707.00
Promoting Quality Education and Advancing the Reality of a Child Friendly Environment	41000B	(9419)	20,000.00		29,637.00	29,637.00
University of Technology Enhancement Project	41000B	(9088)	561,850.00		626,928.00	626,928.00
Education System Transformation Programme (IBRD/IADB)	41000B	(9331)	678,889.00	517,160.00		517,160.00
Technology to Empower Individuals and Communities for Development (Bill and Melinda Gates Foundation)	41000B	(9443)	146,053.00	20,000.00	92,048.00	112,048.00
Construction of Early Childhood Institutions	41000B	(9485)	63,710.00			0.00
Strengthening the School Feeding Programme in Jamaica	41000B	(9504)		960.00	12,000.00	12,960.00
Total Education			1,785,123.00	589,028.00	807,914.00	1,396,942.00
Health						
Programme for Reduction of Maternal and Child Mortality (PROMAC) in Jamaica	42000B	(9430)	340,000.00		501,254.00	501,254.00
HIV Prevalence in Most-at-Risk Population Reduced (USAID)	42000B	(9337)	307,977.00	59,582.00	302,000.00	361,582.00
Transformational Funding Mechanism (TFM)	42000B	(9418)	368,555.00			0.00

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

STATEMENT IV

Service	Heads of Estimates (Activity No.)		Revised Estimates 2015-16	Estimates 2016-2017		
				GOJ	External	Total
Support to the National HIV/AIDS Response in Jamaica (formerly New Funding Mechanism)	42000B	(9481)	117,121.00	90,374.00	533,625.00	623,999.00
Strengthening of Health Systems in Jamaica	42000B	(9484)	5,000.00		26,040.00	26,040.00
Institutional Strengthening to Improve National Surveillance, Prevention and Control of infectious disease	42000B	(9476)	20,000.00		6,855.00	6,855.00
Total Health			1,158,653.00	149,956.00	1,369,774.00	1,519,730.00
Housing						
Jamaica Economical Housing Project	65000B	(9356)	1,282,000.00			
Total Housing			1,282,000.00	0.00	0.00	0.00
Transport and Communication						
Transportation Infrastructure Rehabilitation Programme (IDB)	65000B	(9238)	448,878.00		2,588.00	2,588.00
Road Improvement Programme	65000B	(9335)	4,593.00			0.00
Palisadoes Shoreline and Road Project	65000B	(9334)	11,618.00	8,000.00		8,000.00
Road Rehabilitation Project II (Kuwait Fund for Arab Economic Development)	65000B	(9313)		54,642.00	47,332.00	101,974.00
Rural Road Rehabilitation Project II (OPEC)	65000B	(9311)	357,100.00	259,690.00	570,310.00	830,000.00
Major Infrastructure for Development Programme (MIDP)	65000B	(9421)	3,596,488.00	1,287,397.00	5,690,222.00	6,977,619.00
Total Transport and Communication			4,418,677.00	1,609,729.00	6,310,452.00	7,920,181.00
Water and Sewerage						
Tropical Storm Nicole - KMA Drainage Project (CDB)	65000B	(9359)	1,000.00			
Support to Update the Jamaica Water Resources Development Master Plan	67000B	(9491)	5,310.00	4,840.00	13,616.00	18,456.00
Hermitage Dam Rehabilitation Study	67000B			7,747.00	30,988.00	38,735.00
School Sanitation Project	15000B	(9451)				
Total Water and Sewerage			6,310.00	12,587.00	44,604.00	57,191.00
Mining and Energy						
Developing an Energy Services Company (ESCO) Industry in Jamaica	40000B	(9376)	23,145.00	2,148.00		2,148.00
Enhancing the ICT Regulatory Environment	56000B	(9431)	5,017.00			0.00
Energy Efficiency and Conservation Loan Programme	56000B	(9372)	379,832.00			0.00
Energy Security and Efficiency Enhancement Project	56000B	(9353)	362,040.00	2,700.00	357,004.00	359,704.00

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

STATEMENT IV

Service	Heads of Estimates (Activity No.)		Revised Estimates 2015-16	Estimates 2016-2017		
				GOJ	External	Total
Establishment of OLADE's Caribbean Sub-Regional Office in Jamaica	56000B	(9400)	13,579.00	1,364.00	5,835.00	7,199.00
Total Mining and Energy			783,613.00	6,212.00	362,839.00	369,051.00
Environment						
National Quick Start Programme Trust Fund Project (formerly Globally Harmonized System of the Classification and Labelling of Chemicals)	67000B	(9391)	15,200.00		7,292.00	7,292.00
HCFC Phase Out Management Plan Implementation	67000B	(9429)	9,500.00		16,251.00	16,251.00
Strengthening the Operational and Financial Sustainability of the National Area Protected System (UNDP)	67000B	(9370)	58,748.00	400.0	65,760.00	66,160.00
Enhancing the Resilience of the Agricultural Sector and Coastal Areas	17000B	(9399)	8,791.00		17,000.00	17,000.00
Enhancing the Resilience of the Agricultural Sector and Coastal Areas	67000B	(9399)	3,770.00		150,000.00	150,000.00
Third National Communication and Biennial Update Report to the UNFCCC	67000B	(9455)	35,600.00		35,555.00	35,555.00
Mitigating the Threat of Invasive Alien Species in the Insular Caribbean (CIDA)	67000B	(9343)				0.00
Pilot Programme for Climate Resilience	20000B	(9365)				0.00
Pilot Programme for Climate Resilience Phase II - Improving Climate Data and Information Management	20000B	(9394)	9,001.00		200,000.00	200,000.00
Pilot Programme for Climate Resilience II - Mainstreaming Climate Change Adaptation	67000B	(9475)	11,315.00		250,000.00	250,000.00
National Biodiversity Planning	67000B	(9472)	11,393.00		14,900.00	14,900.00
Integrated Management of the Yallahs/Hope River Watershed Management Area	67000B	(9408)	28,038.00	5,595.00	59,925.00	65,520.00
Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States	67000B	(9505)	0.00		3,606.00	3,606.00
Portmore-Hagen Climate Change Park	72000B	(9502)		14,500.00	20,000.00	34,500.00
Community Based Landslide Risk Reduction (Japan Social Development Fund/IBRD)	72000B	(9322)	171,541.00			0.00
Jamaica Disaster Vulnerability Reduction Project	15000B	(9488)			40,000.00	40,000.00
Total Environment			362,897.00	20,495.00	880,289.00	900,784.00
Social Protection						
Social Protection Project II	40000B	(9461)	3,763,240.00	2,911,620.00	1,398,227.00	4,309,847.00
Social and Economic Inclusion of Persons With Disabilities	40000B	(9422)	72,000.00		70,877.00	70,877.00

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

STATEMENT IV

Service	Heads of Estimates (Activity No.)		Revised Estimates 2015-16	Estimates 2016-2017		
				GOJ	External	Total
Integrated Social Protection and Labour Programme	40000B	(9416)	743,396.00		243,000.00	243,000.00
Advancing Decent Work for Domestic Employees	40000B	(9417)	350.00			0.00
Integrated Support to Jamaica Social Protection Strategy	40000B	(9487)	1,080,000.00		1,599,872.00	1,599,872.00
Support to Improve the Lives of Persons with Disabilities (IDB)	40000B	(9354)	23,505.00			0.00
Total Social Protection			5,682,491.00	2,911,620.00	3,311,976.00	6,223,596.00
Security and Justice						
Development of a National Identification System (KPRF)	15000B	(9390)	24,916.00		14,984.00	14,984.00
Justice, Security, Accountability and Transparency Project (JSAT)	26000B	(9453)	22,776.00		177,000.00	177,000.00
Citizen Security and Social Cohesion in Jamaica	28000B	(9482)	9,477.00			0.00
Justice, Security, Accountability and Transparency Project (JSAT)	28000B	(9453)	70,065.00		145,589.00	145,589.00
Citizen Security and Justice Programme III (IDB/DFID/DFATD/EU)	26000B	(9457)	819,236.00	52,750.00	967,250.00	1,020,000.00
Citizen Security and Justice Programme III (IDB/DFID/DFATD/EU)	28000B	(9457)	145,000.00		181,000.00	181,000.00
Jamaica National Crime Victimization Survey (JNCVS)	26000B	(9409)	0.00		27,200.00	27,200.00
Rehabilitation and Reintegration of Local Offenders and Deported Persons (BFCO)	26000B	(9316)	7,000.00		3,000.00	3,000.00
JCF Accountability Programme (Support to INDECOM)	28000B	(9412)	126,536.00			0.00
Jamaica Constabulary Force (JCF) Reform Programme	26000B	(9428)	50,000.00			0.00
Caribbean Anti-Corruption Programme (Support to INDECOM)	28000B	(9500)			150,027.00	150,027.00
Justice Undertakings for Social Transformation (JUST)	28000B	(9388)	203,000.00		125,088.00	125,088.00
Total Security and Justice			1,478,006.00	52,750.00	1,791,138.00	1,843,888.00
Youth Development						
Youth Development Programme (IDB)	45000B	(9089)	70,249.00			
Total Youth Development			70,249.00	0.00	0.00	0.00
Social Infrastructure						
Poverty Reduction Programme III	15000B	(9438)	810,788.00		93,012.00	93,012.00
Community Investment Project	15000B	(9442)	1,955.00			0.00
Inner City Basic Services	15000B	(9435)	35,544.00			0.00
Basic Needs Trust Fund (BNTF7)	15000B	(9440)	320,000.00	20,493.00	439,367.00	459,860.00

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

STATEMENT IV

Service	Heads of Estimates (Activity No.)		Revised Estimates 2015-16	Estimates 2016-2017		
				GOJ	External	Total
Basic Needs Trust Fund (BNTF6)	15000B	(9436)	7,022.00			
Basic Needs Trust Fund (BNTF8)	15000B	(9506)	0.00	10,000.00	190,000.00	200,000.00
Poverty Reduction Programme IV	15000B	(9471)	100,000.00	10,000.00	390,000.00	400,000.00
Jamaica Integrated Community Development Project	15000B	(9452)	250,156.00		305,084.00	305,084.00
Total Social Infrastructure			1,525,465.00	40,493.00	1,417,463.00	1,457,956.00
Economic Reform						
Implementation of the Electronic Government Procurement in Jamaica	20000B	(9379)	62,300.00			
Fiscal Administration Modernisation Programme (IADB)	20000B	(9381)	1,920,935.00		2,587,870.00	2,587,870.00
European Development Fund (EDF) Economic Partnership Agreement (EPA) Capacity Building Project	20000B	(9397)	27,960.00		18,660.00	18,660.00
Total Economic Reform			2,011,195.00	0.00	2,606,530.00	2,606,530.00
Public Sector Transformation						
Public Sector Modernisation Programme	16000B	(9263)	293,557.00	69,000.00	664,272.00	733,272.00
Support to the MoFP Transformation Programme	20000B	(9478)	30,863.00	11,500.00	24,034.00	35,534.00
Strategic Public Sector Transformation Project	20000B	(9463)	216,036.00	25,000.00	626,768.00	651,768.00
Total Public Sector Transformation			540,456.00	105,500.00	1,315,074.00	1,420,574.00
Other						
Enhancing the Resilience of the Agricultural Sector and Coastal Areas	20000B	(9399)	21,000.00		19,600.00	19,600.00
FEMCIDI Craft Enhancement Project	17000B	(9470)	8,967.00			0.00
Upgrade to the International Postal System	56000B	(9489)	13,938.00		38,911.00	38,911.00
Institutional Strengthening of the Planning Institute of Jamaica III	20000B	(9395)	44,555.00			0.00
Installation of Flood Lights at Sabina Park	15000B	(9466)	35,226.00			0.00
Support to National Development Planning Goals, MDGs and Human Development (UNDP)	20000B	(9341)				0.00
Caribbean Criminal Asset Recovery Programme (CCARP)	20000B	(9432)	35,192.00		10,200.00	10,200.00
Jamaica Business Taxation Reform (JAMTAX)	20000B	(9464)	31,829.00	14,506.00	1,224.00	15,730.00
Economic Partnership II (EPA II) Capacity Building Project	20000B	(9465)	66,509.00		180,000.00	180,000.00

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

STATEMENT IV

Service	Heads of Estimates (Activity No.)		Revised Estimates 2015-16	Estimates 2016-2017		
				GOJ	External	Total
Jamaica Foundations for Competiveness and Growth	20000B	(9462)	874,462.00		850,000.00	850,000.00
Understanding Social Effects of Financial Crisis (IADB)	20000B	(9358)	10,000.00		10,000.00	10,000.00
Development of National Policy and Plan of Action on International Migration and Development	20000B	(9364)	21,500.00	14,450.00	11,900.00	26,350.00
Strategic Statistical Development	20000B	(9368)	7,540.00			0.00
Institutional and Regulatory Framework for Jamaica's ICT/BPO industry	20000B	(9479)	8,600.00		14,701.00	14,701.00
Jamaica Social Investment Fund - Administrative Cost	15000B	(9178)	350,245.00			0.00
Offices of the Ministry of Foreign Affairs and Foreign Trade	30000B	(9083)	226,463.00	266,096.00	400,000.00	666,096.00
Improving Innovative Capacity in the Caribbean	56000B	(9450)	28,914.00	2,160.00	26,873.00	29,033.00
Youth Employment in Digital and Creative Industries	56000B	(9469)	70,000.00	1,985.00	190,115.00	192,100.00
Revitalisation of the Institute of Jamaica	45000B	(9486)	27,000.00	48,000.00	48,000.00	96,000.00
Riverton Landfill Access Road Concrete Pavement Project	72000B	(9460)	30,000.00		182,500.00	182,500.00
Technical Cooperation Facility IV	20000B	(9492)	10,000.00		10,158.00	10,158.00
Technical Cooperation Facility V	20000B	(9503)			129,348.00	129,348.00
Trifold National Transport Repository Project	65000B	(9498)	581.00		666.00	666.00
Addressing the Gap of Gender-based Violence between the State and Vulnerable Women and Girls	15000B	(9490)	1,500.00		3,016.00	3,016.00
Community Empowerment and Transformation (COMET) II	28000B	(9493)	5,000.00		5,000.00	5,000.00
Emerging and Sustainable Cities Initiative	72000B	(9458)	13,266.00		50,214.00	50,214.00
Total Other			1,942,287.00	347,197.00	2,182,426.00	2,529,623.00
GRAND Total			24,456,808.00	5,880,663.00	23,725,697.00	29,606,360.00



2016-2017 Jamaica Budget

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

\$'000

Recurrent

Head No. and Title	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Actual (Provisional) Expenditure, 2014-2015
01000 His Excellency the Governor-General and Staff	181,887.0	190,656.0	182,817.0	183,358.0
02000 Houses of Parliament	827,023.0	820,722.0	790,874.0	780,088.0
03000 Office of the Public Defender	91,767.0	86,831.0	80,810.0	86,964.0
04000 Office of the Contractor-General	278,184.0	246,654.0	236,713.0	240,422.0
05000 Auditor General	535,112.0	529,748.0	529,748.0	467,020.0
06000 Office of the Services Commissions	195,744.0	185,328.0	186,842.0	185,007.0
07000 Office of the Children's Advocate	140,043.0	134,885.0	135,914.0	120,538.0
08000 Independent Commission of Investigations	350,455.0	349,267.0	342,587.0	338,407.0
15000 Office of the Prime Minister	3,500,685.0	3,479,440.0	2,859,636.0	2,678,458.0
15010 Jamaica Information Service	482,134.0	493,150.0	522,288.0	336,897.0
Total Office of the Prime Minister and Departments	3,982,819.0	3,972,590.0	3,381,924.0	3,015,355.0
16000 Office of the Cabinet	425,723.0	379,574.0	404,943.0	359,963.0
16049 Management Institute for National Development	139,554.0	144,629.0	140,562.0	143,874.0
Total Office of the Cabinet and Departments	565,277.0	524,203.0	545,505.0	503,837.0
17000 Ministry of Tourism	1,731,265.0	1,821,639.0	1,701,993.0	1,586,358.0
19000 Ministry of Economic Growth and Job Creation	5,934,910.0	475,962.0	-	-
19046 Forestry Department	597,685.0	614,615.0	586,484.0	492,281.0
19047 National Land Agency	457,541.0	453,844.0	412,488.0	413,885.0
19048 National Environment and Planning Agency	784,845.0	755,073.0	714,444.0	699,160.0
19050 National Works Agency	580,991.0	624,988.0	525,289.0	541,556.0
Total Ministry of Economic Growth and Job Creation and Departments	8,355,972.0	2,924,482.0	-	-
20000 Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)	30,159,486.0	17,766,072.0	36,118,169.0	15,276,271.0
20011 Accountant General	727,231.0	568,705.0	615,644.0	507,570.0
20012 Jamaica Customs Agency	-	-	-	1,761,000.0
20018 Public Debt Servicing (Interest Payments)	138,458,716.0	126,924,820.0	131,614,339.0	131,605,592.0
20019 Pensions	28,237,004.0	26,764,933.0	26,764,933.0	25,060,123.0
20056 Tax Administration Jamaica	7,784,958.0	5,804,008.0	5,286,178.0	5,191,641.0
Total Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning) and Departments	205,367,395.0	177,828,538.0	200,399,263.0	179,402,197.0
26000 Ministry of National Security	15,869,965.0	15,123,205.0	14,155,469.0	14,036,000.0
26022 Police Department	32,560,994.0	32,770,909.0	29,728,648.0	30,295,373.0
26024 Department of Correctional Services	7,244,399.0	6,474,675.0	5,257,224.0	5,362,031.0
26053 Passport, Immigration and Citizenship Agency	-	11,862.0	-	315,188.0
Total Ministry of National Security and Departments	55,675,358.0	54,380,651.0	49,141,341.0	50,008,592.0
28000 Ministry of Justice	1,258,843.0	1,371,559.0	1,260,358.0	1,052,414.0
28023 Court of Appeal	243,520.0	242,217.0	246,404.0	215,590.0
28025 Director of Public Prosecutions	301,874.0	338,451.0	332,671.0	319,453.0
28026 Family Courts	233,432.0	227,842.0	217,195.0	198,550.0
28027 Resident Magistrates' Courts	1,518,810.0	1,406,878.0	1,476,076.0	1,192,591.0
28028 Revenue Court	3,035.0	3,253.0	2,625.0	2,760.0
28029 Supreme Court	1,097,614.0	1,100,100.0	1,125,298.0	992,561.0



2016-2017 Jamaica Budget

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

\$'000

Recurrent

Head No. and Title	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Actual (Provisional) Expenditure, 2014-2015
28030 Administrator General	243,535.0	241,009.0	241,009.0	190,964.0
28031 Attorney General	651,949.0	713,257.0	679,057.0	539,701.0
28032 Trustee in Bankruptcy	-	51,680.0	51,680.0	47,411.0
28033 Office of the Parliamentary Counsel	72,859.0	85,265.0	90,175.0	82,844.0
28052 Legal Reform Department	55,255.0	58,211.0	64,522.0	48,784.0
28054 Court Management Services	283,252.0	299,201.0	280,589.0	257,162.0
Total Ministry of Justice and Departments	5,963,978.0	6,138,923.0	6,067,659.0	5,140,785.0
30000 Ministry of Foreign Affairs and Foreign Trade	3,939,584.0	4,035,672.0	3,775,141.0	3,019,596.0
40000 Ministry of Labour and Social Security	2,543,257.0	2,604,952.0	2,512,328.0	2,462,503.0
41000 Ministry of Education, Youth and Information (formerly Ministry of Education)	88,385,953.0	85,388,936.0	79,300,000.0	81,859,742.0
41051 Child Development Agency	2,114,151.0	2,100,682.0	2,049,591.0	1,878,912.0
Total Ministry of Education, Youth and Information (formerly Ministry of Education) and Departments	90,500,104.0	87,489,618.0	81,349,591.0	83,738,654.0
42000 Ministry of Health	51,521,251.0	51,379,202.0	47,800,000.0	40,367,831.0
42020 Registrar General's Department and Island Records Office	-	35,316.0	-	18,346.0
42034 Bellevue Hospital	1,345,371.0	1,578,634.0	1,261,919.0	1,247,661.0
42035 Government Chemist	34,056.0	34,924.0	32,231.0	30,495.0
Total Ministry of Health and Departments	52,900,678.0	53,028,076.0	49,094,150.0	41,664,333.0
45000 Ministry of Youth and Culture	-	1,987,229.0	2,067,666.0	2,024,055.0
46000 Ministry of Culture, Gender, Entertainment and Sport	2,361,637.0	281,722.0	-	-
50000 Ministry of Industry, Commerce, Agriculture and Fisheries	5,345,695.0	320,168.0	-	-
50038 The Companies Office of Jamaica	-	-	-	-
Total Ministry of Industry, Commerce, Agriculture and Fisheries and Departments	5,345,695.0	320,168.0	-	-
51000 Ministry of Agriculture and Fisheries	-	4,377,685.0	4,263,539.0	3,981,051.0
53000 Ministry of Industry, Investment and Commerce	-	1,899,129.0	1,965,656.0	1,917,989.0
56000 Ministry of Science, Energy and Technology (formerly Ministry of Science, Technology, Energy and Mining)	3,128,517.0	5,646,428.0	6,048,615.0	3,269,270.0
56039 Post and Telecommunications Department	1,577,697.0	1,695,718.0	1,481,090.0	1,602,819.0
Total Ministry of Science, Energy and Technology (formerly Ministry of Science, Technology, Energy and Mining) and Departments	4,706,214.0	7,342,146.0	7,529,705.0	4,872,089.0
65000 Ministry of Transport, Works and Housing	-	4,133,628.0	3,131,101.0	6,639,912.0
67000 Ministry of Water, Land, Environment and Climate Change	-	1,240,423.0	1,312,985.0	1,164,419.0
68000 Ministry of Transport and Mining	2,340,671.0	181,163.0	-	-
72000 Ministry of Local Government and Community Development	10,492,874.0	10,853,016.0	9,614,464.0	9,907,369.0
Total Recurrent	459,372,993.0	429,909,744.0	432,579,021.0	405,597,780.0



2016-2017 Jamaica Budget

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

\$'000

Capital A

(Government of Jamaica Funded Projects)

Head No. and Title	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Actual (Provisional) Expenditure, 2014-2015
15000A Office of the Prime Minister	-	6,000.0	25,000.0	-
19000A Ministry of Economic Growth and Job Creation	533,320.0	72,476.0	-	-
20000A Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)	3,764,609.0	344,960,396.0	178,614,665.0	102,862,948.0
20018A Public Debt Servicing (Amortisation)	77,560,064.0	-	-	-
Total Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning) and Departments	81,324,673.0	344,960,396.0	178,614,665.0	102,862,948.0
26000A Ministry of National Security	2,338,000.0	1,505,912.0	1,643,440.0	1,727,075.0
28000A Ministry of Justice	292,708.0	85,235.0	122,100.0	265,000.0
41000A Ministry of Education, Youth and Information (formerly Ministry of Education)	1,236,600.0	525,560.0	477,000.0	537,000.0
42000A Ministry of Health	28,262.0	10,000.0	10,000.0	-
46000A Ministry of Culture, Gender, Entertainment and Sport	89,500.0	19,000.0	-	-
50000A Ministry of Industry, Commerce, Agriculture and Fisheries	2,827,269.0	529,191.0	-	-
51000A Ministry of Agriculture and Fisheries	-	2,857,015.0	2,400,000.0	2,076,818.0
56000A Ministry of Science, Energy and Technology (formerly Ministry of Science, Technology, Energy and Mining)	361,520.0	250,000.0	250,000.0	597,000.0
65000A Ministry of Transport, Works and Housing	-	2,974,994.0	3,100,000.0	3,100,000.0
68000A Ministry of Transport and Mining	1,309,785.0	-	-	-
72000A Ministry of Local Government and Community Development	612,867.0	259,000.0	-	-
Total Capital A	90,954,504.0	354,054,779.0	186,642,205.0	111,165,841.0



2016-2017 Jamaica Budget

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

\$'000

Capital B (Multilateral / Bilateral Projects)

Head No. and Title	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Actual (Provisional) Expenditure, 2014-2015
15000B Office of the Prime Minister	2,105,735.0	2,288,767.0	1,751,489.0	2,060,608.0
16000B Office of the Cabinet	733,272.0	293,557.0	370,225.0	193,136.0
17000B Ministry of Tourism	17,000.0	17,758.0	27,800.0	24,392.0
19000B Ministry of Economic Growth and Job Creation	10,696,868.0	2,471,193.0	-	-
20000B Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)	3,315,803.0	2,934,857.0	2,375,789.0	1,464,481.0
26000B Ministry of National Security	1,227,200.0	899,012.0	1,017,000.0	720,357.0
28000B Ministry of Justice	606,704.0	559,078.0	589,536.0	325,010.0
30000B Ministry of Foreign Affairs and Foreign Trade	-	226,463.0	195,463.0	10,000.0
40000B Ministry of Labour and Social Security	6,225,744.0	5,705,636.0	5,705,636.0	5,516,433.0
41000B Ministry of Education, Youth and Information (formerly Ministry of Education)	1,396,942.0	1,787,923.0	1,499,764.0	1,406,814.0
42000B Ministry of Health	1,519,730.0	1,158,653.0	1,153,653.0	906,243.0
45000B Ministry of Youth and Culture	-	91,949.0	156,249.0	173,678.0
46000B Ministry of Culture, Gender, Entertainment and Sport	99,016.0	2,500.0	-	-
50000B Ministry of Industry, Commerce, Agriculture and Fisheries	767,519.0	56,927.0	-	-
51000B Ministry of Agriculture and Fisheries	-	1,001,044.0	1,057,971.0	718,934.0
53000B Ministry of Industry, Investment and Commerce	-	-	-	3,800.0
56000B Ministry of Science, Energy and Technology (formerly Ministry of Science, Technology, Energy and Mining)	626,947.0	873,320.0	851,703.0	667,754.0
65000B Ministry of Transport, Works and Housing	-	3,727,734.0	5,132,829.0	7,996,349.0
67000B Ministry of Water, Land, Environment and Climate Change	-	145,049.0	288,456.0	200,703.0
68000B Ministry of Transport and Mining	666.0	581.0	-	-
72000B Ministry of Local Government and Community Development	267,214.0	214,807.0	172,923.0	154,153.0
Total Capital B	29,606,360.0	24,456,808.0	22,346,486.0	22,586,457.0
Total Capital (A + B)	120,560,864.0	378,511,587.0	208,988,691.0	136,374,065.0
Grand Total Recurrent and Capital	579,933,857.0	808,421,331.0	641,567,712.0	539,311,875.0



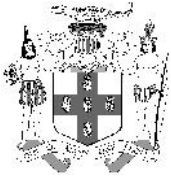
2016-2017 Jamaica Budget

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)
01000 His Excellency the Governor-General and Staff	108,186.0	73,701.0	-	73,701.0	181,887.0
02000 Houses of Parliament	10,133.0	816,890.0	-	816,890.0	827,023.0
03000 Office of the Public Defender	10,749.0	81,018.0	-	81,018.0	91,767.0
04000 Office of the Contractor-General	11,122.0	273,112.0	6,050.0	267,062.0	278,184.0
05000 Auditor General	7,852.0	537,260.0	10,000.0	527,260.0	535,112.0
06000 Office of the Services Commissions	5,899.0	189,845.0	-	189,845.0	195,744.0
07000 Office of the Children's Advocate	10,965.0	129,078.0	-	129,078.0	140,043.0
08000 Independent Commission of Investigations	12,038.0	338,417.0	-	338,417.0	350,455.0
15000 Office of the Prime Minister	-	3,561,685.0	61,000.0	3,500,685.0	3,500,685.0
15010 Jamaica Information Service	-	569,530.0	87,396.0	482,134.0	482,134.0
Total Office of the Prime Minister	-	4,131,215.0	148,396.0	3,982,819.0	3,982,819.0
16000 Office of the Cabinet	-	425,723.0	-	425,723.0	425,723.0
16049 Management Institute for National Development	-	389,554.0	250,000.0	139,554.0	139,554.0
Total Office of the Cabinet	-	815,277.0	250,000.0	565,277.0	565,277.0
17000 Ministry of Tourism	-	5,228,793.0	3,497,528.0	1,731,265.0	1,731,265.0
19000 Ministry of Economic Growth and Job Creation	-	7,624,980.0	1,690,070.0	5,934,910.0	5,934,910.0
19046 Forestry Department	-	605,085.0	7,400.0	597,685.0	597,685.0
19047 National Land Agency	-	1,661,323.0	1,203,782.0	457,541.0	457,541.0
19048 National Environment and Planning Agency	-	889,581.0	104,736.0	784,845.0	784,845.0
19050 National Works Agency	-	1,541,142.0	960,151.0	580,991.0	580,991.0
Total Ministry of Economic Growth and Job Creation	-	12,322,111.0	3,966,139.0	8,355,972.0	8,355,972.0
20000 Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)	-	30,159,486.0	-	30,159,486.0	30,159,486.0
20011 Accountant General	-	727,231.0	-	727,231.0	727,231.0
20012 Jamaica Customs Agency	-	8,057,377.0	8,057,377.0	-	-
20018 Public Debt Servicing (Interest Payments)	138,458,716.0	-	-	-	138,458,716.0
20019 Pensions	20,545,343.0	7,691,661.0	-	7,691,661.0	28,237,004.0
20056 Tax Administration Jamaica	-	7,784,958.0	-	7,784,958.0	7,784,958.0
Total Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)	159,004,059.0	54,420,713.0	8,057,377.0	46,363,336.0	205,367,395.0
26000 Ministry of National Security	-	16,099,965.0	230,000.0	15,869,965.0	15,869,965.0
26022 Police Department	-	33,085,994.0	525,000.0	32,560,994.0	32,560,994.0
26024 Department of Correctional Services	-	7,254,399.0	10,000.0	7,244,399.0	7,244,399.0
26053 Passport, Immigration and Citizenship Agency	-	2,184,148.0	2,184,148.0	-	-



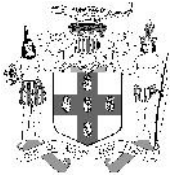
2016-2017 Jamaica Budget

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)
Total Ministry of National Security	-	58,624,506.0	2,949,148.0	55,675,358.0	55,675,358.0
28000 Ministry of Justice	-	1,437,922.0	179,079.0	1,258,843.0	1,258,843.0
28023 Court of Appeal	106,936.0	136,584.0	-	136,584.0	243,520.0
28025 Director of Public Prosecutions	6,996.0	294,878.0	-	294,878.0	301,874.0
28026 Family Courts	-	233,432.0	-	233,432.0	233,432.0
28027 Resident Magistrates' Courts	-	1,518,810.0	-	1,518,810.0	1,518,810.0
28028 Revenue Court	-	3,035.0	-	3,035.0	3,035.0
28029 Supreme Court	416,064.0	681,550.0	-	681,550.0	1,097,614.0
28030 Administrator General	-	439,704.0	196,169.0	243,535.0	243,535.0
28031 Attorney General	-	651,949.0	-	651,949.0	651,949.0
28032 Trustee in Bankruptcy	-	-	-	-	-
28033 Office of the Parliamentary Counsel	-	72,859.0	-	72,859.0	72,859.0
28052 Legal Reform Department	-	55,255.0	-	55,255.0	55,255.0
28054 Court Management Services	-	283,252.0	-	283,252.0	283,252.0
Total Ministry of Justice	529,996.0	5,809,230.0	375,248.0	5,433,982.0	5,963,978.0
30000 Ministry of Foreign Affairs and Foreign Trade	-	4,028,089.0	88,505.0	3,939,584.0	3,939,584.0
40000 Ministry of Labour and Social Security	-	3,356,257.0	813,000.0	2,543,257.0	2,543,257.0
41000 Ministry of Education, Youth and Information (formerly Ministry of Education)	-	89,053,953.0	668,000.0	88,385,953.0	88,385,953.0
41051 Child Development Agency	-	2,115,336.0	1,185.0	2,114,151.0	2,114,151.0
Total Ministry of Education, Youth and Information (formerly Ministry of Education)	-	91,169,289.0	669,185.0	90,500,104.0	90,500,104.0
42000 Ministry of Health	-	51,721,603.0	200,352.0	51,521,251.0	51,521,251.0
42020 Registrar General's Department and Island Records Office	-	798,917.0	798,917.0	-	-
42034 Bellevue Hospital	-	1,345,371.0	-	1,345,371.0	1,345,371.0
42035 Government Chemist	-	34,056.0	-	34,056.0	34,056.0
Total Ministry of Health	-	53,899,947.0	999,269.0	52,900,678.0	52,900,678.0
45000 Ministry of Youth and Culture	-	-	-	-	-
46000 Ministry of Culture, Gender, Entertainment and Sport	-	2,628,964.0	267,327.0	2,361,637.0	2,361,637.0
50000 Ministry of Industry, Commerce, Agriculture and Fisheries	-	5,809,118.0	463,423.0	5,345,695.0	5,345,695.0
50038 The Companies Office of Jamaica	-	403,433.0	403,433.0	-	-
Total Ministry of Industry, Commerce, Agriculture and Fisheries	-	6,212,551.0	866,856.0	5,345,695.0	5,345,695.0
51000 Ministry of Agriculture and Fisheries	-	-	-	-	-
53000 Ministry of Industry, Investment and Commerce	-	-	-	-	-



2016-2017 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)
56000 Ministry of Science, Energy and Technology (formerly Ministry of Science, Technology, Energy and Mining)	-	3,307,668.0	179,151.0	3,128,517.0	3,128,517.0
56039 Post and Telecommunications Department	-	2,266,160.0	688,463.0	1,577,697.0	1,577,697.0
Total Ministry of Science, Energy and Technology (formerly Ministry of Science, Technology, Energy and Mining)	-	5,573,828.0	867,614.0	4,706,214.0	4,706,214.0
65000 Ministry of Transport, Works and Housing	-	-	-	-	-
67000 Ministry of Water, Land, Environment and Climate Change	-	-	-	-	-
68000 Ministry of Transport and Mining	-	3,363,356.0	1,022,685.0	2,340,671.0	2,340,671.0
72000 Ministry of Local Government and Community Development	-	10,825,313.0	332,439.0	10,492,874.0	10,492,874.0
Total Recurrent	159,710,999.0	324,848,760.0	25,186,766.0	299,661,994.0	459,372,993.0



2016-2017 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)
15000A Office of the Prime Minister	-	-	-	-	-
15000B Office of the Prime Minister	-	2,308,235.0	202,500.0	2,105,735.0	2,105,735.0
16000B Office of the Cabinet	-	733,272.0	-	733,272.0	733,272.0
17000B Ministry of Tourism	-	17,000.0	-	17,000.0	17,000.0
19000A Ministry of Economic Growth and Job Creation	-	533,320.0	-	533,320.0	533,320.0
19000B Ministry of Economic Growth and Job Creation	-	10,696,868.0	-	10,696,868.0	10,696,868.0
20000A Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)	-	3,764,609.0	-	3,764,609.0	3,764,609.0
20000B Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)	-	3,315,803.0	-	3,315,803.0	3,315,803.0
20018A Public Debt Servicing (Debt Amortisation)	77,560,064.0	-	-	-	77,560,064.0
Total Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)	77,560,064.0	7,080,412.0	-	7,080,412.0	84,640,476.0
26000A Ministry of National Security	-	2,438,000.0	100,000.0	2,338,000.0	2,338,000.0
26000B Ministry of National Security	-	1,227,200.0	-	1,227,200.0	1,227,200.0
28000A Ministry of Justice	-	292,708.0	-	292,708.0	292,708.0
28000B Ministry of Justice	-	606,704.0	-	606,704.0	606,704.0
30000B Ministry of Foreign Affairs and Foreign Trade	-	-	-	-	-
40000B Ministry of Labour and Social Security	-	6,225,744.0	-	6,225,744.0	6,225,744.0
41000A Ministry of Education, Youth and Information (formerly Ministry of Education)	-	1,236,600.0	-	1,236,600.0	1,236,600.0
41000B Ministry of Education, Youth and Information (formerly Ministry of Education)	-	1,396,942.0	-	1,396,942.0	1,396,942.0
42000A Ministry of Health	-	1,345,572.0	1,317,310.0	28,262.0	28,262.0
42000B Ministry of Health	-	1,519,730.0	-	1,519,730.0	1,519,730.0
45000B Ministry of Youth and Culture	-	-	-	-	-
46000A Ministry of Culture, Gender, Entertainment and Sport	-	119,500.0	30,000.0	89,500.0	89,500.0
46000B Ministry of Culture, Gender, Entertainment and Sport	-	99,016.0	-	99,016.0	99,016.0
50000A Ministry of Industry, Commerce, Agriculture and Fisheries	-	2,827,269.0	-	2,827,269.0	2,827,269.0
50000B Ministry of Industry, Commerce, Agriculture and Fisheries	-	767,519.0	-	767,519.0	767,519.0
51000A Ministry of Agriculture and Fisheries	-	-	-	-	-
51000B Ministry of Agriculture and Fisheries	-	-	-	-	-



2016-2017 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)
53000B Ministry of Industry, Investment and Commerce	-	-	-	-	-
56000A Ministry of Science, Energy and Technology (formerly Ministry of Science, Technology, Energy and Mining)	-	1,061,520.0	700,000.0	361,520.0	361,520.0
56000B Ministry of Science, Energy and Technology (formerly Ministry of Science, Technology, Energy and Mining)	-	626,947.0	-	626,947.0	626,947.0
65000A Ministry of Transport, Works and Housing	-	-	-	-	-
65000B Ministry of Transport, Works and Housing	-	-	-	-	-
67000B Ministry of Water, Land, Environment and Climate Change	-	-	-	-	-
68000A Ministry of Transport and Mining	-	1,309,785.0	-	1,309,785.0	1,309,785.0
68000B Ministry of Transport and Mining	-	666.0	-	666.0	666.0
72000A Ministry of Local Government and Community Development	-	612,867.0	-	612,867.0	612,867.0
72000B Ministry of Local Government and Community Development	-	267,214.0	-	267,214.0	267,214.0
Total Capital	77,560,064.0	45,350,610.0	2,349,810.0	43,000,800.0	120,560,864.0
Grand Total Recurrent and Capital	237,271,063.0	370,199,370.0	27,536,576.0	342,662,794.0	579,933,857.0