

JAMAICA



REVISED **REVENUE ESTIMATES** **2019/2020**

For the Financial Year Ending
31st March 2020

Ministry of Finance and the Public Service

As Presented to the House of
Representatives
7th day of March, 2019

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2019-2020**

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2019-2020 JAMAICA BUDGET

STATEMENT I

REVENUE AND LOAN RECEIPTS

SUMMARY

	Account 2017/2018	Estimates 2018/2019	Consolidated Fund Receipts 2018/2019 (December 2018)	Estimates 2019/2020
	\$	\$	\$	\$
I RECURRENT REVENUE				
TAXATION				
Customs	37,899,522,667	38,729,463,954	31,909,945,708	44,681,246,175
Income Tax	129,318,759,555	138,206,455,551	99,851,678,689	158,263,712,790
Stamp Duties	15,106,727,931	15,684,122,985	11,864,962,675	7,105,744,394
Motor Vehicle Licences(Motor Vehicle Act)	3,728,044,599	3,901,952,000	2,905,440,723	4,449,579,480
Other Licences	190,312,081	229,038,474	45,382,500	197,327,175
Travel Tax	18,712,749,450	18,598,933,127	14,632,250,767	21,785,864,985
Betting, Gaming and Lotteries-Duties, Fees and Levies	3,309,858,580	3,308,863,393	3,901,880,306	5,794,426,888
Education Tax	26,039,181,752	27,146,148,512	21,731,732,979	31,871,426,613
Contractors Levy	1,862,407,278	2,047,085,569	1,749,321,113	2,759,590,848
General Consumption Tax	163,799,830,695	177,058,273,783	133,421,432,096	199,266,688,786
Special Consumption Tax	70,965,581,315	81,300,486,688	54,663,728,151	79,660,799,468
Environmental Levy	3,680,607,869	3,844,232,994	2,935,053,185	4,292,080,311
Telephone Call Tax	2,347,341,958	3,231,659,000	2,113,583,726	2,120,336,459
Guest Accommodation Room Tax	3,502,455,409	2,770,956,814	1,762,177,080	2,930,778,485
Minimum Business Tax	922,898,534	942,489,600	841,863,024	-
Quarry Tax	54,269,608	61,132,800	26,420,987	63,611,389
Import Licences-Trade Board	307,485,854	133,640,340	228,711,222	329,688,042
Telecommunication Licences	994,534,389	1,240,341,511	153,299,838	305,406,716
TOTAL	482,742,569,525	518,435,277,094	384,738,864,768	565,878,309,003
II NON-TAX REVENUE				
MISCELEANOUS RECEIPTS (UNCLASSIFIED)	47,702,293,384	60,880,955,000	53,700,483,026	59,608,511,879
TOTAL RECURRENT REVENUE	530,444,862,908	579,316,232,094	384,738,864,768	625,486,820,883
III CAPITAL REVENUE				
Land Sales	-	36,322,500	-	36,322,500
Loan Repayments	4,887,137,687	2,051,777,633	1,820,484,489	3,083,500,000
Extraordinary Receipts: Miscellaneous	11,340,549,902	14,590,100,000	15,211,280,092	18,552,943,708
TOTAL CAPITAL REVENUE	16,227,687,589	16,678,200,133	17,031,764,581	21,672,766,208
TOTAL RECURRENT AND CAPITAL REVENUE	546,672,550,497	595,994,432,227	401,770,629,349	647,159,587,090
IV GRANTS				
(I) TRANSFER FROM CAPITAL DEVELOPMENT FUND				
Transfers to Current Account	-	-	-	-
Transfers to Capital Account	505,074,000	126,000,000	-	130,900,000
(II) EXTERNAL GRANTS				
Grants from the European Union	608,077,220	3,672,000,000	3,816,005,743	-
Miscellaneous Grants	-	-	-	-
Other Grants	6,324,204,000	5,386,713,000	3,140,305,274	5,635,485,000
TOTAL GRANTS	7,437,355,220	9,184,713,000	6,956,311,017	5,766,385,000
V LOAN RECEIPTS				
Loan receipts	208,094,702,795	103,198,288,000	100,158,524,127	102,736,400,000
TOTAL LOAN RECEIPTS	208,094,702,795	103,198,288,000	100,158,524,127	102,736,400,000
TOTAL REVENUE AND LOAN RECEIPTS	762,204,608,512	708,377,433,227	508,885,464,494	755,662,372,090

2019/2020 JAMAICA BUDGET

STATEMENT II

DETAILS OF REVENUE AND LOAN RECEIPTS

REVENUE ITEM DESCRIPTION	Consolidated Fund Receipts 2017/2018 (1)	Estimates 2018/2019 (2)	Consolidated Fund Receipts 2018/2019 (December 2018) (3)	Estimates 2019/2020 (4)	Budget Increase(+) / Decrease (-) [(2)-(3)]
TAX REVENUE	J\$	J\$	J\$		J\$
Import Duties	37,899,522,667	38,729,463,954	31,909,945,708	44,681,246,175	5,951,782,221
Income Tax-Companies	57,040,678,407	63,874,392,654	28,140,782,717	66,422,288,975	2,547,896,321
Income Tax- Individuals	59,303,172,751	59,623,248,120	54,104,322,321	71,127,369,126	11,504,121,006
Tax on Interest/Dividend	12,974,908,397	14,708,814,777	17,606,573,651	20,714,054,689	6,005,239,912
Stamp Duties (local)	9,842,078,672	13,255,950,456	9,549,415,165	4,680,113,629	(8,575,836,827)
Stamp Duties (import)	5,264,649,259	2,428,172,529	2,315,547,509	2,425,630,764	(2,541,765)
Motor Vehicle Licences (Motor Vehicle Act)	3,728,044,599	3,901,952,000	2,905,440,723	4,449,579,480	547,627,480
Customs Brokers	284,500	4,130,281	395,500	305,042	(3,825,238)
Gaming Machines	338,286,876	305,850,224	221,095,437	362,713,070	56,862,846
Tourist Shop Licence	12,568,716	16,737,540	3,842,634	13,476,247	(3,261,293)
Tourist Shop Operators Licence	16,379,367	27,126,358	6,932,028	17,562,048	(9,564,310)
Hotel Licence Duty	7,952,386	5,384,158	2,374,990	8,526,592	3,142,434
Other Licences	153,127,112	175,660,137	31,837,348	157,457,245	(18,202,891)
Travel Tax	12,989,958,167	12,089,306,533	10,254,903,762	14,910,882,585	2,821,576,052
Passenger Levy	5,722,791,283	6,509,626,594	4,377,347,006	6,874,982,400	365,355,806
Betting, Gaming and Lotteries-Duties, Fees and Levies	2,971,571,704	3,003,013,169	3,680,784,869	5,431,713,817	2,428,700,648
Education Tax	26,039,181,752	27,146,148,512	21,731,732,979	31,871,426,613	4,725,278,101
Contractors Levy	1,862,407,278	2,047,085,569	1,749,321,113	2,759,590,848	712,505,279
General Consumption Tax	84,242,627,543	95,989,093,051	69,283,558,426	105,533,921,168	9,544,828,117
General Consumption Tax	79,557,203,152	81,069,180,732	64,137,873,669	93,732,767,618	12,663,586,886
Special Consumption Tax	31,319,105,438	27,852,886,688	16,662,086,248	26,866,639,478	(986,247,210)
Special Consumption Tax	39,646,475,878	53,447,600,000	38,001,641,903	52,794,159,990	(653,440,010)
Environmental Levy	2,468,415,026	513,186,667	285,052,418	671,119,049	157,932,382
Environmental Levy	1,212,192,844	3,331,046,327	2,650,000,767	3,620,961,261	289,914,934
Telephone Call Tax	2,347,341,958	3,231,659,000	2,113,583,726	2,120,336,459	(1,111,322,541)
Guest Accomodation Room Tax	3,502,455,409	2,770,956,814	1,762,177,080	2,930,778,485	159,821,671
Minimum Business Tax	922,898,534	942,489,600	841,863,024	0	(942,489,600)
Quarry Tax	54,269,608	61,132,800	26,420,987	63,611,389	2,478,589
Import Licences-Trade Board	307,485,854	133,640,340	228,711,222	329,688,042	196,047,703
Telecommunication Licences	994,534,389	1,240,341,511	153,299,838	305,406,716	(934,934,795)
TOTAL TAX REVENUE	482,742,569,525	518,435,277,094	384,738,864,768	565,878,309,003	47,443,031,909
HIS EXCELLENCY THE GOVERNOR GENERAL AND STAFF					
Processing Fees		10,000	0	10,600	600
Miscellaneous Receipts	474,647	20,000	1,413,117	0	(20,000)
TOTAL- HIS EXCELLENCY THE GOVERNOR GENERAL AND STAFF	474,647	30,000	1,413,117	10,600	(19,400)
INTEGRITY COMMISSION OF JAMAICA					
Contractor's Registration Fees	5,879,652	4,050,000	6,388,466	4,970,000	920,000
TOTAL- OFFICE OF THE CONTRACTOR GENERAL	5,879,652	4,050,000	6,388,466	4,970,000	920,000
AUDITOR GENERAL'S DEPARTMENT					
Audit Fees	2,203,791	10,000,000	4,220,155	5,000,000	(5,000,000)
Miscellaneous Fees	12,606,831	10,000	4,870,777	5,000	(5,000)
TOTAL- AUDITOR GENERAL'S DEPARTMENT	14,810,622	10,010,000	9,090,932	5,005,000	(5,005,000)
OFFICE OF THE SERVICES COMMISSIONS					
Processing Fees	0	8,500	22,977	5,000	(3,500)
Miscellaneous Fees	974,886	36,000	42,419	121,558	85,558
TOTAL-OFFICE OF THE SERVICES COMMISSIONS	974,886	44,500	65,396	126,558	82,058
OFFICE OF THE PRIME MINISTER					
Rental Charges	0	0	0	25,000	
Irrevocable Order	0	30,000	0	275,000	
Miscellaneous Receipts	4,667,454	70,000	3,532,685	0	(70,000)
TOTAL-OFFICE OF THE PRIME MINISTER	4,667,454	100,000	3,532,685	300,000	(70,000)
ELECTORAL COMMISSION					
Registration and ID Card Service	0	7,000,000	0	8,600,000	1,600,000
Miscellaneous Receipts	3,726,786	42,000	39,241	65,000	23,000

2019/2020 JAMAICA BUDGET

STATEMENT II

DETAILS OF REVENUE AND LOAN RECEIPTS

REVENUE ITEM DESCRIPTION	Consolidated Fund Receipts 2017/2018 (1)	Estimates 2018/2019 (2)	Consolidated Fund Receipts 2018/2019 (December 2018) (3)	Estimates 2019/2020 (4)	Budget Increase(+) / Decrease (-) [(2)-(3)]
TOTAL- ELECTORAL COMMISSION	3,726,786	7,042,000	39,241	8,665,000	1,623,000
OFFICE OF THE CABINET					
Irrevocable Order	0	8,000	0	8,000	
Miscellaneous Receipts	260,632	2,000	277,975	22,000	20,000
TOTAL- OFFICE OF THE CABINET	260,632	10,000	277,975	30,000	20,000
MINISTRY OF TOURISM					
Irrevocable Order	0	8,000	0	5,000	
Miscellaneous Receipts	1,594,325	92,000	1,462,399	325,000	233,000
De- earmarked Funds - TEF/ CHASE	7,582,949,165	9,428,354,750	5,101,981,802	8,425,300,169	(1,003,054,581)
TOTAL- MINISTRY OF TOURISM	7,584,543,490	9,428,454,750	5,103,444,201	8,425,630,169	(1,002,821,581)
MINISTRY OF ECONOMIC GROWTH AND JOB CREATION					
Miscellaneous Receipts	227,002,202	235,007	7,023,182	598,820	363,813
TOTAL- MINISTRY OF ECONOMIC GROWTH AND JOB CREATION	227,002,202	235,007	7,023,182	598,820	363,813
FORESTRY DEPARTMENT					
Timber Sales	0	4,000,000	0		
Sale of Seedlings	0	1,800,000	0		
Miscellaneous Receipts	35,669	1,600,000	1,657		(1,600,000)
TOTAL-FORESTRY DEPARTMENT	35,669	7,400,000	1,657	0	(1,600,000)
NATIONAL LAND AGENCY					
Miscellaneous Receipts (50% of Gross Receipts)	0		48,891,406		0
Assurance Fund (50% of Gross Receipts)	0	29,542,000	0	38,401,000	8,859,000
Rents - Crown Lands and Other Government Properties	0	134,400,000	0	156,000,000	21,600,000
Land Settlement Properties	0	22,967,000	0	25,754,000	2,787,000
Rental of Land-Leased properties	0	0	44,212,187		0
Attorney's Fee/ Photocopying	0	0	0		0
Miscellaneous Receipts	176,970,939	2,100,000	73,658,886		(2,100,000)
Other Receipts (Including Crown Property Sales)	80,119,931	1,000,000	0	75,400,000	74,400,000
TOTAL NATIONAL LAND AGENCY	257,090,870	190,009,000	166,762,479	295,555,000	105,546,000
NATIONAL ENVIRONMENT AND PLANNING AGENCY					
Beach and Dredging Licences	0	54,776,753	0	45,583,929	(9,192,824)
Environment Permits and Licences Hunters Licences	0	72,870,000	0	44,670,000	(28,200,000)
Hunters Licences	0	30,500,000	0	32,440,000	1,940,000
Air Quality Licence	0	13,031,727	0	11,448,165	(1,583,562)
Lifeguard	0	8,305,700	0	8,124,080	(181,620)
CITES	0	1,057,000	0	1,240,000	183,000
Hazardous Waste	0	715,000	0	348,750	(366,250)
Wastewater and Sludge	0	55,510,504	0	53,147,384	(2,363,140)
Other Fees	0	0	0	7,151,250	7,151,250
TOTAL NATIONAL ENVIRONMENT AND PLANNING AGENCY	0	236,766,684	0	204,153,538	(32,613,146)
MINISTRY OF FINANCE AND THE PUBLIC SERVICE					
Fees- Banking Licence Registration (1973) - Commercial Banks	322,390,314	261,538,252	395,248,989	338,637,112	77,098,861
Profits in Government owned companies-Dividends and Financial Distribution	17,266,862,112	25,615,800,000	26,542,132,207	12,487,470,000	(13,128,330,000)
Sale of Unserviceable Stores	0	36,717,807	32,307,204	35,000,000	(1,717,807)
BOJ Profits	0	0	0		0
Sale of Gazettes	337,892	1,890,000	0	1,890,000	0
Fees-Scotia Bank Jamaica Economic Growth Fund	15,741,010	0	0		0
Provident Fund	6,186,000	15,850,000	7,883,733	15,741,010	(108,990)
Fees-FIA Licence Registration	0	7,173,338	608,978	470,327	(6,703,011)
Fees-Building Societies	4,778,017	59,671,544	28,788,614	33,860,414	(25,811,130)
Sale of Forfeited Goods-FID	18,936,071	0	2,833,234		0
Cash Seized and Forfeited	201,634,922	0	129,234,387		0
Miscellaneous Receipts	6,972,923	12,000,000	75,811,364	608,000,000	596,000,000
Forfeiture of Loan Agreement (MDB)	0	8,400,000	6,529,072	15,000,000	6,600,000
TOTAL- MINISTRY OF FINANCE AND THE PUBLIC SERVICE	17,843,839,261	26,019,040,941	27,221,377,784	13,536,068,863	(12,482,972,078)

2019/2020 JAMAICA BUDGET

STATEMENT II

DETAILS OF REVENUE AND LOAN RECEIPTS

REVENUE ITEM DESCRIPTION	Consolidated Fund Receipts 2017/2018 (1)	Estimates 2018/2019 (2)	Consolidated Fund Receipts 2018/2019 (December 2018) (3)	Estimates 2019/2020 (4)	Budget Increase(+) / Decrease (-) [(2)-(3)]
ACCOUNTANT GENERAL'S DEPARTMENT					
Interest on On Lent Loans	2,695,953,032	917,604,293	283,913,131	2,893,706,545	1,976,102,252
Interest Eamed on Local Currency Bank Accounts	717,377,938	138,980,883	241,965,801	375,239,632	236,258,749
Interest Eamed on Foreign Currency Bank Accounts	597,617,404	1,805,509,657	680,299,733	808,848,414	(996,661,244)
Interest Eamed on Loans and Advances to Public Officers	6,770,627	31,338,434	10,868,117	15,195,930	(16,142,504)
Interest on Government Deposits(MDA)	125,819,185	592,636,515	4,871,666	637,024	(591,999,491)
Pension Contributions: 2 % Contribution Scheme	823,116,633	1,791,549,376	579,517,521	1,520,650,736	(270,898,639)
Pension Contribution:Members of the Legislature	6,598,045	8,309,902	1,549,038		(8,309,902)
Pension Contributions: Other Government Authorities for Seconded Officers	2,483,164	1,093,648	0		(1,093,648)
Recovery of Pension and Salary	54,628,620	8,528,226	75,038,521	111,115,727	102,587,501
Chancery Fund Commission	1,628,857	0	1,158,550	1,821,813	1,821,813
Sale of Receipt Books	1,964,429	2,022,381	1,104,339	2,012,485	(9,896)
Recovery of Prior Years' Expenditure	53,422,468	100,485	1,138,418	1,667,262	1,566,776
Processing Fees- Salary Deduction	1,768,048	1,640,535	1,378,251	1,834,949	194,414
Miscellaneous Receipts	578,908,016	5,371,167	3,927,760,567	10,077,043,082	10,071,671,915
Registration of Jamaica Investment Capital Growth Funds	0	73,044	0		(73,044)
AG for Road Maintenance	0	0	1,456,073,473		0
Executive Agency Investment Fund Management Fees	0	0	1,614,629	1,847,855	1,847,855
TOTAL- ACCOUNTANT GENERAL'S DEPARTMENT	5,668,056,467	5,304,758,546	7,268,251,756	15,811,621,454	10,506,862,909
JAMAICA CUSTOMS AGENCY					
Warehouse Fees	8,799,259	5,998,300	4,876,092	9,085,158	3,086,857
Receipts from Sale of Seized Items	4,011,221	188,221,209	52,568,269	221,763,993	33,542,784
Penalty Payments for Breaches of Customs Act and Regulations	66,935,396	151,533,977	63,563,124	120,439,090	(31,094,887)
Net Service Charge for Shipping and Airline Carriers	70,596,081	870,125,886	122,948,494	981,858,185	111,732,299
Processing Fees	7,601,858	0	0	0	0
Standard and Compliance Fees	438,765,244	33,632,623	21,733,173	36,121,281	2,488,658
Customs User/ Administration Fee	5,052,900,570	5,167,604,577	3,197,279,710	5,546,033,753	378,429,177
Irrevocable Standing Orders	3,500	54,000	3,000	41,500	(12,500)
Miscellaneous Receipts	1,856,768,944	650,264	468,607,981	934,935	284,670
TOTAL- JAMAICA CUSTOMS AGENCY	7,506,382,072	6,417,820,836	3,931,579,844	6,916,277,894	498,457,058
TAX ADMINISTRATION OF JAMAICA					
Penalty for late and non-payment of sundry taxes and licences	0	300,000	100,500	1,000	(299,000)
Penalty for Breaches of Spirit Licences	0	400,000	0	300,000	(100,000)
Property Tax (2.5%)	153,549,035	200,000,000	225,566,989	200,000,000	0
National Health Fund(NHF 2.5%)	0	0	0	0	0
Passport Immigration & Citizenship Agency Fee 0.5%	317,443	460,000	419,965	480,000	20,000
Road Maintenance Fund 2.5%	31,231,081	37,000,000	41,173,459	46,800,000	9,800,000
Special Consumption Tax 2.5%	0	0	0	0	0
Island Traffic Authority 20%	8,605,902	15,000,000	13,432,340	14,000,000	(1,000,000)
Police User Fees	126,601,600	360,000,000	0	0	(360,000,000)
Trade Licence 2.5%	5,100,731	6,300,000	9,732,607	9,000,000	2,700,000
Miscellaneous Receipts	212,034,414	25,000,000	24,476,752	20,000,000	(5,000,000)
Firearm Licensing Authority User Fees	4,585,863	0	0	0	0
Net Service Charge for services rendered by Excise Officers	0	0	0	0	0
TOTAL-TAX ADMINISTRATION OF JAMAICA	542,026,068	644,460,000	314,902,612	290,581,000	(353,879,000)
MINISTRY OF NATIONAL SECURITY					
Sale of Services- CRDC	0	13,500,000	0	0	(13,500,000)
Miscellaneous Receipts	20,424,179	4,200,000	41,644,123	50,750,000	46,550,000
TOTAL- MINISTRY OF NATIONAL SECURITY	20,424,179	17,700,000	41,644,123	50,750,000	33,050,000
JAMAICA DEFENCE FORCE					
Rental of Lettings (Land and Buildings) Soldier's Contribution	0	900,000	0	20,000,000	19,100,000
Soldiers' Contribution to various services	2,553,865	3,500,000	8,770,337	201,000,000	197,500,000
TOTAL-JAMAICA DEFENCE FORCE	2,553,865	4,400,000	8,770,337	221,000,000	216,600,000
POLICE DEPARTMENT					
Police Certificates	33,456,250	710,046,000	0	425,000,000	(285,046,000)
Finger Print Search (Formerly User Service Fees)	153,738,456	0	381,492,750	0	0

2019/2020 JAMAICA BUDGET

STATEMENT II

DETAILS OF REVENUE AND LOAN RECEIPTS

REVENUE ITEM DESCRIPTION	Consolidated Fund Receipts 2017/2018 (1)	Estimates 2018/2019 (2)	Consolidated Fund Receipts 2018/2019 (December 2018) (3)	Estimates 2019/2020 (4)	Budget Increase(+) / Decrease (-) [(2)-(3)]
Pension Contributions: Constabulary	183,728,684	219,454,000	0		(219,454,000)
Pension Contributions: Special Constables	18,104,825	0	0		0
Accident Report	0	24,839,000	0	33,612,000	8,773,000
Miscellaneous Receipts	40,687,244	70,443,000	155,040,719	76,650,000	6,207,000
TOTAL-POLICE DEPARTMENT	429,715,459	1,024,782,000	536,533,469	535,262,000	(489,520,000)
DEPARTMENT OF CORRECTIONAL SERVICES					
Sundry Fines and Contribution	23,665,695	1,205,100	5,587,992	900,000	(305,100)
TOTAL - DEPARTMENT OF CORRECTIONAL SERVICES	23,665,695	1,205,100	5,587,992	900,000	(305,100)
PASSPORT, IMMIGRATION AND CITIZENSHIP AGENCY					
Passport Services	0	1,733,879,341	0	1,907,267,275	173,387,934
Citizenship Services	0	65,546,940	0	72,821,634	7,274,694
Immigration Services	0	396,592,320	0	436,251,552	39,659,232
Miscellaneous Fees	1,927,179	253,080,000	6,476,487	170,000,000	(83,080,000)
TOTAL- PASSPORT, IMMIGRATION AND CITIZENSHIP AGENCY	1,927,179	2,449,098,601	6,476,487	2,586,340,461	137,241,860
MINISTRY OF JUSTICE					
Traffic Fines	447,629,060	284,054,000	69,258,267	225,578,000	(58,476,000)
Other Court Fines	916,748	160,087	240,686	366,000	205,913
Sale of Revised Laws of Jamaica to the Private Sector	0	0	0	0	0
Forfeited Recognizances (Funds)	0	0	0	0	0
Sale of Marriage Licences	0	0	0	0	0
Miscellaneous Receipts	255,917,441	860,030	118,846,480	184,517,000	183,656,970
Tender Documents	0	0	0	0	0
TOTAL- MINISTRY OF JUSTICE	704,463,249	285,074,117	188,345,433	410,461,000	125,386,883
ADMINISTRATOR GENERAL'S DEPARTMENT					
Charges for Administering Intestate Estate (50% of Gross Receipts)	29,749,068	15,000,000	126,270		(15,000,000)
Bona Vacantia and Unclaimed Balances	705,197	5,000,000	0	2,000,000	(3,000,000)
TOTAL- ADMINISTRATOR GENERAL'S DEPARTMENT	30,454,265	20,000,000	126,270	2,000,000	(18,000,000)
MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE					
Visa Fees from Overseas Missions	6,569,060	20,254,274	5,923,864	10,203,276	(10,050,998)
Authentication fees	13,207,993	13,502,851	12,189,558	6,802,184	(6,700,667)
Rush fees	516,061	3,375,712	98,154	1,700,546	(1,675,166)
Consul fees	5,434,289	18,903,991	16,343,108	9,523,058	(9,380,933)
Postage fees	27,900	2,700,571	0		(2,700,571)
Miscellaneous Receipts	75,241,510	8,776,852	24,709,024	5,781,857	(2,994,995)
TOTAL- MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	100,996,813	67,514,251	59,263,707	34,010,921	(33,503,330)
MINISTRY OF LABOUR AND SOCIAL SECURITY					
Reimbursement - NIS	595,877,263	625,457,678	445,155,347	820,962,000	195,504,322
Fees - Factories Registration Act	849,167	2,631,543	1,978,965	2,117,031	(514,512)
Fees - Employment Agencies Registration Act	381,010	325,714	520,000	317,143	(8,571)
Fees - Recruiting of Workers Act	0	0	0	0	0
Work Permit	93,691	840,718,000	836,437,300	1,100,000,000	259,282,000
Miscellaneous Receipts	14,944,959	1,169,458	215,448,749	3,079,306	1,909,848
TOTAL-MINISTRY OF LABOUR AND SOCIAL SECURITY	612,146,090	1,470,302,393	1,499,540,362	1,926,475,480	456,173,087
MINISTRY OF EDUCATION, YOUTH AND CULTURE					
Fees from Jamaica School Certificate Examinations	104,770	150,000	0	200,000	50,000
Rental of EDDC and other Buildings	580,400	5,000,000	452,800	6,000,000	1,000,000
Repayment of Bonds by Teachers	5,793,891	17,500,000	2,476,371	12,000,000	(5,500,000)
Transcripts	1,400	50,000	0	12,000	(38,000)
Recovery of Previous years Expenditure	2,492,857	12,000,000	4,483,983	12,000,000	0
Miscellaneous Receipts	176,264,155	10,000,000	22,674,451	10,000,000	0
TOTAL- MINISTRY OF EDUCATION, YOUTH AND CULTURE	185,237,473	44,700,000	30,087,606	40,212,000	(4,488,000)
MINISTRY OF HEALTH					
Registration of Pharmacies and Pharmacists	0	480,000	0	480,000	0
Registration of Drugs	0	36,000,000	0	12,000,000	(24,000,000)

2019/2020 JAMAICA BUDGET

STATEMENT II

DETAILS OF REVENUE AND LOAN RECEIPTS

REVENUE ITEM DESCRIPTION	Consolidated Fund Receipts 2017/2018 (1)	Estimates 2018/2019 (2)	Consolidated Fund Receipts 2018/2019 (December 2018) (3)	Estimates 2019/2020 (4)	Budget Increase(+) / Decrease (-) [(2)-(3)]
Parents Contribution toward Maintenance of Children in Children's Home	0	18,000,000	0		(18,000,000)
Drug Permits	0	600,000	0	4,200,000	3,600,000
Miscellaneous Receipts	13,352,775	1,200,000	78,306,668	240,000	(960,000)
Advisory Panel on Ethics (Research Proposal)	0	216,000	0	216,000	0
TOTAL- MINISTRY OF HEALTH	13,352,775	56,496,000	78,306,668	17,136,000	(39,360,000)
GOVERNMENT CHEMIST					
Fees from Laboratory analyses	393,403	1,008,000	1,182,874	1,008,000	0
TOTAL-GOVERNMENT CHEMIST	393,403	1,008,000	1,182,874	1,008,000	0
MINISTRY OF CULTURE, GENDER, ENTERTAINMENT AND SPORTS					
Irrevocable Order	0	12,000	0		
Miscellaneous Receipts	2,215,291	100,000	572,029	115,000	15,000
TOTAL-MINISTRY OF CULTURE, GENDER, ENTERTAINMENT AND SPORTS	2,215,291	112,000	572,029	115,000	15,000
MINISTRY OF INDUSTRY COMMERCE AGRICULTURE AND FISHERIES					
Agricultural Land Management Division	0	1,600,000	0	1,600,000	0
Miscellaneous Receipts	189,829,436	0	1,637,705,076		0
Other Receipts from Agricultural Stations	0	0	0		0
Receipts from sundry and other receipts	6,000	6,000	0	6,500	500
TOTAL- MINISTRY OF INDUSTRY COMMERCE AGRICULTURE AND FISHERIES	189,835,436	1,606,000	1,637,705,076	1,606,500	500
FOOD PROTECTION,INSPECTION AND DEINFESTATION DIVISION					
Food Protection , Inspection & Deinfestation Division - Sundry Fees	0	9,000,000	9,689,348	10,000,000	1,000,000
TOTAL - FOOD STORAGE AND PREVENTION OF INVESTATION DIVISION	0	9,000,000	9,689,348	10,000,000	1,000,000
OFFICE OF THE GOVERNMENT TRUSTEE					
Commission on Dividend Payment	0	1,288,000	0	1,237,387	(50,613)
Legal fees and charges against the Bankruptcy	5,907,180	5,250,000	5,821,667	5,347,500	97,500
TOTAL- OFFICE OF THE GOVERNMENT TRUSTEE	5,907,180	6,538,000	5,821,667	6,584,887	46,887
OFFICE OF THE SUPERVISOR OF INSOLVENCY					
Bankruptcy Status Verification	0	2,340,000	2,018,400	2,520,000	180,000
Trustee Application Fee	0	60,000	0	80,000	20,000
Trustee Licence Fee	0	480,000	0	480,000	0
Trustee License Renewal	0	2,000	0	2,000	0
Miscellaneous Receipts	0		0	10,000	10,000
TOTAL-OFFICE OF THE SUPERVISOR OF INSOLVENCY	0	2,882,000	2,018,400	3,092,000	210,000
TRADE BOARD					
Certification Fees	0	7,059,709	0	7,401,680	341,971
Dealers Registration	0	0	0		0
Scrap Metal	0	3,202,644	0	4,664,799	1,462,155
Car Dealers Registration	0	49,110,000	0	48,500,000	(610,000)
Collateral Letter	0	4,042,500	0	4,162,500	120,000
Letter of Transfer	0	1,413,000	0	1,916,000	503,000
Miscellaneous Receipts	54,994,126	4,212,000	0	52,228,196	48,016,196
TOTAL- TRADE BOARD	54,994,126	69,039,853	0	118,873,175	49,833,322
DEPARTMENT OF COOPERATIVE AND FRIENDLY SOCIETIES					
Amendment to Rules Fees	0	30,000	0	30,000	0
Registration Fees - Cooperative & Friendly Society	0	120,000	0	120,000	0
Registration of Special Resolution	0	0	0		0
Arbitration	0	50,000	0	50,000	0
Training	0	270,000	0	270,000	0

2019/2020 JAMAICA BUDGET

STATEMENT II

DETAILS OF REVENUE AND LOAN RECEIPTS

REVENUE ITEM DESCRIPTION	Consolidated Fund Receipts 2017/2018 (1)	Estimates 2018/2019 (2)	Consolidated Fund Receipts 2018/2019 (December 2018) (3)	Estimates 2019/2020 (4)	Budget Increase(+) / Decrease (-) [(2)-(3)]
Registration of change in office to include registration of Branch Office with IP Societies	0	0	0		0
Annual Fees for IP Societies	0	300,000	0	300,000	0
Miscellaneous Receipts	1,266,735	105,000	602,706	105,000	0
TOTAL- DEPARTMENT OF COOPERATIVE AND FRIENDLY SOCIETIES	1,266,735	875,000	602,706	875,000	0
COMPANIES OFFICE OF JAMAICA					
Fees for Registration of Companies (50% of Surplus to Consolidated Fund)	23,687	309,678	0	331,842,475	331,532,797
Fees for Registration of Business Names (50% Surplus to Consolidated Fund)	0	48,685	0	63,094,971	63,046,286
Miscellaneous receipts	0	86,544	0	74,647,574	74,581,030
TOTAL- COMPANIES OFFICE OF JAMAICA	23,687	424,907	0	469,585,020	469,160,113
JAMAICA INTELLECTUAL PROPERTY OFFICE					
Fees for Registration of Trademark	26,166,897	86,056,900	0	80,581,000	(5,475,900)
Patent fees	13,269	270,045	0	45,000	(225,045)
Design Fees	91,950	416,250	0	216,500	(199,750)
Search Fees	2,454,300	364,800	0	398,200	33,400
Trade Mark Journal	170,500	482,900	0	422,400	(60,500)
Trade Mark Publication	1,991,000	5,359,320	0	5,011,600	(347,720)
Geographical Indication Registration	55,000	30,000	0	30,000	0
Copyright-GDA Registration	224,650	758,000	0	461,450	(294,550)
Madrid Treaty Registration	0	5,607,000	0		(5,607,000)
Patent Corporation Treaty Registration	0	1,410,000	0	125,000	(1,285,000)
Miscellaneous receipts	39,374,862	0	65,090,999		0
TOTAL- JAMAICA INTELLECTUAL PROPERTY OFFICE	70,542,428	100,753,215	65,090,999	87,291,150	(13,462,065)
MINISTRY OF SCIENCE AND TECHNOLOGY					
Fees- Electric Lighting Act	10,081,986	16,000,000	19,432,417		(16,000,000)
Miscellaneous Receipts	14,707,567	5,000,000	8,885,200		(5,000,000)
TOTAL-MINISTRY OF SCIENCE AND TECHNOLOGY	24,789,553	21,000,000	28,317,616	0	(21,000,000)
SCIENTIFIC RESEARCH COUNCIL					
Information Services	0	3,993,000	0		(3,993,000)
Process Development	0	31,825,000	0		(31,825,000)
Product Research and Development	0	34,664,000	0		(34,664,000)
Promotion and Distribution of Products	0	0	0		0
TOTAL- SCIENTIFIC RESEARCH COUNCIL	0	70,482,000	0	0	(70,482,000)
POST AND TELECOMMUNICATION DEPARTMENT					
Sales of Stamps	151,938,891	174,335,000	99,957,080	174,335,000	0
Postage, Prepayment	526,375,700	550,000,000	312,577,233	550,000,000	0
Commission on Money Order and Postal Orders	0	0	0		0
C.O.D. and Customs Clearance Fees on Parcels	2,673,550	4,000,000	1,929,500	4,000,000	0
Shares of Postage on Parcels	0	0	0		0
Rental of Property	17,195,922	13,976,000	15,297,239	13,976,000	0
Rental of Letter Boxes and Bags	15,633,928	23,908,000	18,960,000	23,908,000	0
Terminal Dues	9,080,493	30,500,000	2,131,827	30,500,000	0
Express Mail				58,960,000	58,960,000
Other Postal Business	108,188,937	40,000,000	45,885,438	10,000,000	(30,000,000)
Commission fees from Jamaica National Small Business	20,119,260	5,500,000	4,927,945	5,500,000	0
Commission Fees from Ministry of Labour and Social Security for handling Welfare Payments	134,349,803	120,167,000	0	120,167,000	0
Commission on the sale of Ministry of Water & Housing Water Tank and Water Coupons	0	0			
TOTAL- POST AND TELECOMMUNICATION DEPARTMENT	985,556,483	962,386,000	501,666,262	991,346,000	28,960,000
MINISTRY OF TRANSPORT AND WORKS					
Tender Documents	0	60,000	0	60,000	0
Other Receipts	1,098,800	70,000	0	70,000	0
Miscellaneous Receipts	63,121,909	130,000	72,113,013	50,000	(80,000)

2019/2020 JAMAICA BUDGET

STATEMENT II

DETAILS OF REVENUE AND LOAN RECEIPTS

REVENUE ITEM DESCRIPTION	Consolidated Fund Receipts 2017/2018 (1)	Estimates 2018/2019 (2)	Consolidated Fund Receipts 2018/2019 (December 2018) (3)	Estimates 2019/2020 (4)	Budget Increase(+) / Decrease (-) [(2)-(3)]
Bluefield Guest House	0	0	0		0
On and Off Trailer Plates	0	0	0		0
De- earmarked - Civil Aviation Authority	4,020,513,774	5,001,000,000	4,299,273,041	5,775,245,615	774,245,615
TOTAL- MINISTRY OF TRANSPORT AND WORKS	4,084,734,483	5,001,260,000	4,371,386,053	5,775,425,615	774,165,615
MINES AND GEOLOGY					
Application for Export Permits	0	590,000	0	700,000	110,000
Library Publication	0		0	180,000	180,000
Receipts from issue of Sundry Permits	5,000,000	4,500,000	0	20,000	(4,480,000)
Laboratory Analysis - Metallic Minerals	6,000,000	10,500,000	0	9,500,000	(1,000,000)
Miscellaneous Receipts	40,029,990	283,000,000	6,535,001	6,500,000	(276,500,000)
Royalties-Bauxite	427,991,593	563,500,000	566,243,688	760,000,000	196,500,000
Royalties-Limestone	0	36,500,000	0	40,000,000	3,500,000
Royalties-Marble	0	0	0		0
Blasting Inspections	57,100	774,000	367,900	850,000	76,000
TOTAL- MINES AND GEOLOGY	479,078,683	899,364,000	573,146,588	817,750,000	(81,614,000)
MINISTRY OF LOCAL GOVERNMENT AND COMMUNITY DEVELOPMENT					
Fire Inspection Fees	0	0	0		0
Tender Document Fees	0	0	0	8,000	8,000
Repairs of Fire Hydrants	0	0	0		0
Permission to Host events	0	3,000,000	0		(3,000,000)
Fines	0	0	0		0
6% Pension Contribution - Councillors	4,758,648	0	11,504,321		0
Miscellaneous Receipts	13,489,433	219,300	2,945,310	809,776	590,476
TOTAL- MINISTRY OF LOCAL GOVERNMENT AND COMMUNITY DEVELOPMENT	18,248,080	3,219,300	14,449,631	817,776	(2,401,524)
JAMAICA FIRE BRIGADE					
Fire Certification & Application		16,000,000	0		(16,000,000)
Training of Safety Monitor & Demonstration		3,500,000	0		(3,500,000)
TOTAL- JAMAICA FIRE BRIGADE	0	19,500,000	0	0	(19,500,000)
MISCELLANEOUS RECEIPTS (UNCLASSIFIED)			0		
TOTAL NON TAX REVENUE	47,702,293,384	60,880,955,000	53,700,483,026	59,608,511,879	(1,266,898,121)
TOTAL RECURRENT REVENUE	530,444,862,908	579,316,232,094	438,439,347,795	625,486,820,883	46,176,133,789
CAPITAL REVENUE					
LAND SALES					
Crown Property Sales	0	36,322,500	0	36,322,500	0
TOTAL-LAND SALES	0	36,322,500	0	36,322,500	0
LOAN REPAYMENTS					
Miscellaneous	4,887,137,687	2,051,777,633	1,820,484,489	3,083,500,000	1,031,722,367
TOTAL LOAN REPAYMENTS	4,887,137,687	2,051,777,633	1,820,484,489	3,083,500,000	1,031,722,367
EXTRAORDINARY RECEIPTS					
Miscellaneous	0	14,590,100,000	686,781,913	18,552,943,708	3,962,843,708
Proceeds from Divestment	11,340,549,902	0	14,524,498,179		0
TOTAL-EXTRAORDINARY RECEIPTS	11,340,549,902	14,590,100,000	15,211,280,092	18,552,943,708	3,962,843,708
TOTAL CAPITAL REVENUE	16,227,687,589	16,678,200,133	17,031,764,581	21,672,766,208	4,994,566,075
GRANTS					
TRANSFER FROM CAPITAL DEVELOPMENT FUND					
Transfer to Current Account	0				
Transfers in lieu of Income Tax from Alumina Producers	0				
Others	505,074,000	126,000,000		130,900,000	4,900,000
TOTAL- TRANSFER TO CAPITAL ACCOUNT	505,074,000	126,000,000	0	130,900,000	4,900,000

2019/2020 JAMAICA BUDGET

STATEMENT II

DETAILS OF REVENUE AND LOAN RECEIPTS

REVENUE ITEM DESCRIPTION	Consolidated Fund Receipts 2017/2018 (1)	Estimates 2018/2019 (2)	Consolidated Fund Receipts 2018/2019 (December 2018) (3)	Estimates 2019/2020 (4)	Budget Increase(+) / Decrease (-) [(2)-(3)]
EXTERNAL GRANTS					
European Union	608,077,220	3,672,000,000	3,816,005,743		(3,672,000,000)
Miscellaneous Grants	0	0			0
Other Grants	6,324,204,000	5,386,713,000	3,140,305,274	5,635,485,000	248,772,000
TOTAL EXTERNAL GRANTS	6,932,281,220	9,058,713,000	6,956,311,017	5,635,485,000	(3,423,228,000)
TOTAL GRANTS	7,437,355,220	9,184,713,000	6,956,311,017	5,766,385,000	(3,418,328,000)
EXTERNAL LOANS					
Multilateral					
Loans to be raised under Act 39 of 1964					
World Bank Loans	0		0		
Inter-American Development Bank	1,244,092,130	11,795,388,000	17,526,172,558	36,944,300,000	25,148,912,000
USAID	0	0	0		0
Caribbean Development Bank	79,996,751	3,821,400,000	6,176,248		(3,821,400,000)
European Union	0	0			0
World Bank/IDB	2,278,615,960	0			0
IFID	0	0	0		0
OECF/USAID	0	0	0		0
OPEC	0	0	0		0
OECF	0	0	0		0
IMF	0	0	0		0
IBRD	13,323,666,255	7,005,900,000	3,887,200,823	9,310,000,000	2,304,100,000
Other	203,662,000	2,504,000,000			(2,504,000,000)
Total Multilateral Loans	17,130,033,095	25,126,688,000	21,419,549,629	46,254,300,000	21,127,612,000
Bilateral					
Government of China	9,406,027,000	0	11,058,934,779		0
Government of Germany	0	0	0		0
JBIC	0	0	0		0
Kuwait	0	0	0		0
Saudi	0	0	0		0
PL480	0	0	0		0
Other	0	0	0		0
Other Loans					
Capital Market	107,225,130,589	0	0		0
Other	0	0	0		0
Total Bilateral Loans	116,631,157,589	0	11,058,934,779	0	0
TOTAL-EXTERNAL LOANS	133,761,190,684	25,126,688,000	32,478,484,408	46,254,300,000	21,127,612,000
DOMESTIC LOANS					
Local Commercial Banking Sector	0	0			
Benchmark Notes & Treasury Bills	72,894,013,025	78,071,600,000	46,010,039,719	56,482,100,000	(21,589,500,000)
Indexed Bonds & USS Loans	0	0	0		0
Other	1,439,499,086	0	21,670,000,000		0
TOTAL- DOMESTIC LOANS	74,333,512,111	78,071,600,000	67,680,039,719	56,482,100,000	(21,589,500,000)
TOTAL LOANS	208,094,702,795	103,198,288,000	100,158,524,127	102,736,400,000	(461,888,000)
RECURRENT REVENUE					
Tax Revenue	482,742,569,525	518,435,277,094	384,738,864,768	565,878,309,003	47,443,031,909
Non Tax Revenue	47,702,293,384	60,880,955,000	53,700,483,026	59,608,511,879	(1,272,443,121)
CAPITAL REVENUE	16,227,687,589	16,678,200,133	17,031,764,581	21,672,766,208	4,994,566,075
GRANTS					
Transfer from Capital Development Fund	505,074,000	126,000,000	0	130,900,000	4,900,000
External Grants	6,932,281,220	9,058,713,000	6,956,311,017	5,635,485,000	(3,423,228,000)
LOANS					
External Loans	133,761,190,684	25,126,688,000	32,478,484,408	46,254,300,000	21,127,612,000
Domestic Loans	74,333,512,111	78,071,600,000	67,680,039,719	56,482,100,000	(21,589,500,000)
TOTAL REVENUE AND LOAN RECEIPTS	762,204,608,512	708,377,433,227	562,585,947,520	755,662,372,090	47,284,938,863

2019-2020 JAMAICA BUDGET

STATEMENT III

STATEMENT OF STATUTORY EXPENDITURE CHARGED
TO THE CONSOLIDATED FUND

Head No.	Head of Estimates	Particulars of Service	Amount \$'000	Statutory Authority
01000	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	208,974.0	Section 12 of the Governor-General (Expenditure, Personal Staff, Tax Exemptions and Pensions) Act.
02000	Houses of Parliament	Salaries and Allowances of the Clerk and Deputy Clerk of the Senate and the House of Representatives.	14,272.0	Section 47 (8) of the Constitution of Jamaica.
03000	Office of the Public Defender	Salary and Allowances of the Public Defender.	14,059.0	Section 9 of the Public Defender Interim Act 33/1999
05000	Auditor General	Salary of the Auditor General	9,033.0	Section 120–122 of the Constitution of Jamaica; Section 25–36 of the Financial Administration and Audit Act.
06000	Office of the Services Commissions	Salaries and Allowances of the Chairman and members of the Public Service Commissions.	9,320.0	Section 124 (8) of the Constitution of Jamaica.
07000	Office of the Children's Advocate	Salary of the Children's Advocate	12,936.0	The Child Care and Protection Act, First Schedule
08000	Independent Commission of Investigations	Salary of the Commissioner	13,123.0	The Independent Commission of Investigations Act, First Schedule
09000	Integrity Commission	Salaries and Allowances for the Commissioners of the Integrity Commission	139,180.0	Section 22 of the Integrity Commission Act
20017	Public Debt Servicing (Amortisation)	Payment for the amortisation of loans raised by the Government of Jamaica.	138,321,395.0	Section 119 of the Constitution of Jamaica
20018	Public Debt Servicing (Interest Payments)	Payment of interest, service charges and commitment fees in respect of the public debt of Jamaica.	136,125,364.0	Section 119 of the Constitution of Jamaica.
20019	Pensions	Public Officers Pensions, Gratuities and Monthly Allowances granted in pursuance of the provisions of the Pensions Act.	13,805,618.0	Section 4 of the Pensions Act.
		Jamaica Defence Force Pension	575,362.0	Defence (Retired, Pay Pensions and other Grants) Regulation, 1962
		Payment of Pensions and Gratuities to Teachers in accordance with the Pensions Act	7,100,384.0	The Pensions (Teachers) Act.
		Payment of Pensions, Gratuities or other allowances to Sub-Officers and Constables of the Police Force in accordance with the Constabulary Force Act	6,733,501.0	Constabulary Force Act.
		Payment of retiring allowances, Widows' allowances or gratuity to legislators in accordance with the provisions of the Retiring Allowance (Legislative Service) Act, and/or The Pensions (Prime Minister) Act.	206,361.0	Section 12 of the Retiring Allowances (Legislative Service) Act and Section 7 of the Pensions (Prime Minister) Act.
		Refund of Family Benefits Contributions in accordance with the Provisions of the Pensions (Civil Service Family Benefits) Act.	167,547.0	Section 10 of the Pensions (Civil Service Family Benefits) Act.

2019-2020 JAMAICA BUDGET

STATEMENT III

STATEMENT OF STATUTORY EXPENDITURE CHARGED
TO THE CONSOLIDATED FUND

Head No.	Head of Estimates	Particulars of Service	Amount \$'000	Statutory Authority
		Payment of Pensions in accordance with the Provisions of the Pensions (Civil Service Family Benefits) Act.	190,407.0	Pensions (Civil Service Family Benefits) Act.
		Payment of Pensions to retired Parish Councillors and/or their widows in accordance with the provisions of the Retiring Allowances (Parish Councillors) Act	191,589.0	Parish Councillors Act 2005
		Payment of Pensions to the retired members of the Electoral Commission and their widows	6,000.0	The Pensions Act
		Payment of Pensions to the retired Ombudsmen and their widows.	4,644.0	The Ombudsman Act
		Governor-General's Pension	17,294.0	Governor General Act
		Payment of Pensions to the retired Contractor General and his widow in accordance with the Contractor General Act.	13,936.0	The Contractor General Act
		Jamaica Agricultural Society Pensions	10,231.0	Provident Fund Act
		Payment of Pensions to the former employees, Jamaica Railway Corporation.	180,704.0	Jamaica Railway Corporation (Pensions) Regulations
		Total Pensions	<u>29,203,578.0</u>	
28025	Director of Public Prosecutions	Payment of Salary to the Director of Public Prosecutions	9,651.0	Section 95 (2) of the Constitution of Jamaica
28058	Judiciary	Payment of Salaries to the Judges of the Court of Appeal and the Supreme Court	718,473.0	Section 107 (1) of the Constitution of Jamaica
		Total	<u>304,799,358.0</u>	



2019-2020 Jamaica Budget

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

\$ '000

Recurrent

Head No. and Title	Actual (Provisional) Expenditure	Approved Estimates	Revised Estimates	Estimates	Projected Estimates	Projected Estimates	Projected Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
01000 His Excellency the Governor General and Staff	262,143.0	248,943.0	337,370.0	290,111.0	305,372.0	322,859.0	341,403.0
02000 Houses of Parliament	1,005,813.0	1,104,748.0	1,073,493.0	1,089,639.0	1,161,371.0	1,233,716.0	1,310,678.0
03000 Office of the Public Defender	116,104.0	129,057.0	130,643.0	137,953.0	146,688.0	155,543.0	164,947.0
04000 Office of the Contractor-General	294,805.0	317,787.0	-	-	-	-	-
05000 Auditor General	667,697.0	703,234.0	749,862.0	847,741.0	903,446.0	959,641.0	1,019,417.0
06000 Office of the Services Commissions	210,982.0	311,381.0	311,381.0	330,541.0	352,732.0	375,058.0	398,827.0
07000 Office of the Children's Advocate	182,820.0	186,619.0	189,298.0	201,331.0	213,855.0	226,582.0	240,089.0
08000 Independent Commission of Investigations	393,305.0	411,044.0	424,208.0	469,975.0	501,167.0	532,593.0	566,038.0
09000 Integrity Commission	-	-	463,809.0	833,920.0	885,085.0	937,176.0	992,421.0
15000 Office of the Prime Minister	5,853,379.0	5,246,985.0	8,084,548.0	6,777,377.0	8,958,347.0	9,441,809.0	9,951,931.0
15010 Jamaica Information Service	498,203.0	649,339.0	661,157.0	697,424.0	741,288.0	785,795.0	833,049.0
15020 Registrar General's Department and Island Records Office	42,727.0	-	16,935.0	10,480.0	11,277.0	12,066.0	12,910.0
Total Office of the Prime Minister and Departments	6,394,309.0	5,896,324.0	8,762,640.0	7,485,281.0	9,710,912.0	10,239,670.0	10,797,890.0
16000 Office of the Cabinet	468,540.0	510,953.0	487,956.0	512,504.0	545,054.0	578,039.0	613,073.0
16049 Management Institute for National Development	155,636.0	161,978.0	168,406.0	225,234.0	241,747.0	258,180.0	275,740.0
Total Office of the Cabinet and Departments	624,176.0	672,931.0	656,362.0	737,738.0	786,801.0	836,219.0	888,813.0
17000 Ministry of Tourism	8,880,242.0	11,529,503.0	11,529,503.0	11,525,361.0	12,137,536.0	12,792,911.0	14,103,211.0
19000 Ministry of Economic Growth and Job Creation	10,448,678.0	9,711,496.0	8,278,808.0	7,263,805.0	7,656,151.0	8,063,090.0	8,492,065.0
19046 Forestry Department	638,376.0	864,227.0	911,881.0	1,078,318.0	1,149,742.0	1,217,375.0	1,289,100.0
19047 National Land Agency	531,136.0	526,673.0	730,293.0	766,552.0	820,018.0	873,548.0	930,632.0
19048 National Environment and Planning Agency	868,541.0	956,410.0	1,031,573.0	1,063,382.0	1,128,634.0	1,199,412.0	1,274,733.0
19050 National Works Agency	665,764.0	680,049.0	724,005.0	746,573.0	802,748.0	858,484.0	918,100.0
Total Ministry of Economic Growth and Job Creation and Departments	13,152,495.0	12,738,855.0	11,676,560.0	10,918,630.0	11,557,293.0	12,211,909.0	12,904,630.0
20000 Ministry of Finance and the Public Service	30,945,159.0	56,167,512.0	59,661,387.0	62,262,861.0	53,344,721.0	29,983,531.0	31,355,379.0
20011 Accountant General's Department	764,679.0	795,760.0	747,760.0	863,877.0	916,630.0	970,372.0	1,027,356.0
20012 Jamaica Customs Agency	-	-	-	-	-	-	-
20017 Public Debt Servicing (Amortisation)	-	-	-	138,321,395.0	166,316,312.0	170,372,940.0	153,032,217.0



2019-2020 Jamaica Budget

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

\$ '000

Recurrent

Head No. and Title	Actual (Provisional) Expenditure	Approved Estimates	Revised Estimates	Estimates	Projected Estimates	Projected Estimates	Projected Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
20018 Public Debt Servicing (Interest Payments)	137,554,498.0	136,947,879.0	136,204,745.0	136,125,364.0	138,083,448.0	130,564,831.0	124,965,259.0
20019 Pensions	33,541,882.0	37,318,147.0	38,227,350.0	38,012,825.0	39,913,466.0	41,909,140.0	44,004,597.0
20056 Tax Administration Jamaica	8,909,828.0	8,966,227.0	9,772,395.0	10,054,843.0	10,557,585.0	11,085,464.0	11,639,738.0
Total Ministry of Finance and the Public Service and Departments	211,716,046.0	240,195,525.0	244,613,637.0	385,641,165.0	409,132,162.0	384,886,278.0	366,024,546.0
26000 Ministry of National Security	18,326,413.0	23,011,178.0	23,539,443.0	24,607,058.0	26,242,567.0	27,890,040.0	29,643,362.0
26022 Police Department	34,708,008.0	35,315,316.0	39,049,570.0	39,423,260.0	42,217,635.0	45,009,884.0	47,989,440.0
26024 Department of Correctional Services	7,054,160.0	7,052,010.0	7,389,948.0	7,611,526.0	8,129,639.0	8,649,960.0	9,204,264.0
26053 Passport, Immigration and Citizenship Agency	46,856.0	-	44,280.0	28,811.0	31,001.0	33,171.0	35,493.0
26057 Institute of Forensic Science and Legal Medicine	550,907.0	740,955.0	868,019.0	811,315.0	858,052.0	906,063.0	956,832.0
Total Ministry of National Security and Departments	60,686,344.0	66,119,459.0	70,891,260.0	72,481,970.0	77,478,894.0	82,489,118.0	87,829,391.0
28000 Ministry of Justice	1,724,225.0	1,708,668.0	1,843,719.0	2,061,385.0	2,178,352.0	2,298,773.0	2,426,020.0
28023 Court of Appeal	303,225.0	332,627.0	332,627.0	-	-	-	-
28025 Director of Public Prosecutions	440,917.0	475,489.0	480,826.0	517,942.0	551,257.0	584,960.0	620,778.0
28026 Family Courts	241,814.0	272,497.0	272,497.0	-	-	-	-
28027 Resident Magistrates' Courts	1,610,443.0	1,675,576.0	1,663,315.0	-	-	-	-
28028 Revenue Court	3,481.0	4,021.0	4,021.0	-	-	-	-
28029 Supreme Court	1,331,698.0	1,499,600.0	1,490,352.0	-	-	-	-
28030 Administrator General	256,000.0	279,718.0	285,118.0	317,177.0	341,283.0	365,172.0	390,734.0
28031 Attorney General's Chambers	1,932,017.0	910,655.0	1,077,655.0	1,031,846.0	1,090,336.0	1,150,562.0	1,214,200.0
28033 Office of the Parliamentary Counsel	138,845.0	166,487.0	166,487.0	173,892.0	185,211.0	196,644.0	208,801.0
28052 Legal Reform Department	79,602.0	88,777.0	88,777.0	96,405.0	102,731.0	109,115.0	115,904.0
28054 Court Management Services	368,610.0	367,847.0	410,341.0	-	-	-	-
28058 Judiciary	-	-	-	4,348,842.0	4,640,748.0	4,934,418.0	5,247,087.0
Total Ministry of Justice and Departments	8,430,877.0	7,781,962.0	8,115,735.0	8,547,489.0	9,089,918.0	9,639,644.0	10,223,524.0
30000 Ministry of Foreign Affairs and Foreign Trade	4,201,260.0	4,500,151.0	4,652,041.0	4,811,749.0	5,097,266.0	5,389,316.0	5,698,573.0
40000 Ministry of Labour and Social Security	3,046,096.0	3,429,439.0	3,406,163.0	2,770,863.0	3,379,961.0	3,581,311.0	3,794,994.0
41000 Ministry of Education, Youth and Information	99,083,760.0	100,473,064.0	102,716,721.0	106,576,996.0	113,954,978.0	121,221,466.0	128,961,088.0



2019-2020 Jamaica Budget

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

\$ '000

Recurrent

Head No. and Title	Actual (Provisional) Expenditure	Approved Estimates	Revised Estimates	Estimates	Projected Estimates	Projected Estimates	Projected Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
41051 Child Protection and Family Services Agency	2,279,579.0	2,550,638.0	2,583,661.0	2,716,424.0	2,875,961.0	3,040,388.0	3,212,361.0
Total Ministry of Education, Youth and Information and Departments	101,283,339.0	103,023,702.0	105,300,382.0	109,439,913.0	116,830,939.0	124,261,854.0	132,173,449.0
42000 Ministry of Health	67,345,452.0	63,969,045.0	66,689,676.0	67,845,615.0	72,200,925.0	76,608,063.0	81,291,355.0
42034 Bellevue Hospital	1,614,894.0	1,586,770.0	1,695,436.0	1,727,702.0	1,842,823.0	1,958,748.0	2,082,135.0
42035 Government Chemist	49,599.0	53,656.0	55,605.0	64,205.0	68,244.0	72,343.0	76,694.0
Total Ministry of Health and Departments	69,009,945.0	65,609,471.0	68,440,718.0	69,637,522.0	74,111,992.0	78,639,154.0	83,450,184.0
46000 Ministry of Culture, Gender, Entertainment and Sport	3,334,866.0	3,331,540.0	3,744,463.0	4,119,479.0	4,365,865.0	4,617,607.0	4,884,278.0
50000 Ministry of Industry, Commerce, Agriculture and Fisheries	6,035,618.0	6,266,877.0	9,432,135.0	9,597,784.0	10,208,668.0	10,827,525.0	11,484,915.0
50038 Companies Office of Jamaica	19,281.0	-	14,019.0	14,019.0	15,084.0	16,140.0	17,270.0
Total Ministry of Industry, Commerce, Agriculture and Fisheries and Departments	6,054,899.0	6,266,877.0	9,446,154.0	9,611,803.0	10,223,752.0	10,843,665.0	11,502,185.0
56000 Ministry of Science, Energy and Technology	4,482,640.0	4,720,628.0	3,504,341.0	5,189,022.0	3,538,652.0	3,731,303.0	3,977,088.0
56039 Post and Telecommunications Department	1,713,473.0	1,934,004.0	1,955,013.0	2,188,804.0	2,340,818.0	2,493,097.0	2,655,457.0
Total Ministry of Science and Technology and Departments	6,196,113.0	6,654,632.0	5,459,354.0	7,377,826.0	5,879,470.0	6,224,400.0	6,632,545.0
68000 Ministry of Transport and Mining	7,451,514.0	8,705,296.0	10,146,317.0	10,289,469.0	10,825,910.0	11,385,387.0	11,974,112.0
72000 Ministry of Local Government and Community Development	10,206,766.0	10,176,895.0	11,996,762.0	11,678,973.0	11,975,459.0	12,715,152.0	13,501,692.0
Total Recurrent	523,802,956.0	560,045,375.0	582,518,115.0	731,129,949.0	777,053,843.0	775,496,762.0	781,417,836.0



2019-2020 Jamaica Budget

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

\$ '000

Capital

Head No. and Title	Actual (Provisional) Expenditure	Approved Estimates	Revised Estimates	Estimates	Projected Estimates	Projected Estimates	Projected Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
15000 Office of the Prime Minister	1,933,582.0	5,516,555.0	4,363,478.0	6,340,325.0	5,983,635.0	3,967,958.0	2,346,779.0
16000 Office of the Cabinet	747,106.0	1,438,600.0	928,466.0	578,002.0	-	-	-
19000 Ministry of Economic Growth and Job Creation	20,852,312.0	20,326,390.0	29,555,964.0	18,424,497.0	24,564,705.0	33,023,351.0	16,004,917.0
20000 Ministry of Finance and the Public Service	3,910,618.0	5,075,096.0	6,801,167.0	5,705,678.0	9,301,431.0	12,558,998.0	38,551,942.0
20018 Public Debt Servicing (Interest Payments)	241,353,537.0	152,044,275.0	149,467,504.0	-	-	-	-
Total Ministry of Finance and the Public Service and Departments	245,264,155.0	157,119,371.0	156,268,671.0	5,705,678.0	9,301,431.0	12,558,998.0	38,551,942.0
26000 Ministry of National Security	5,336,942.0	12,564,446.0	12,664,446.0	20,229,749.0	12,732,909.0	9,861,211.0	12,891,052.0
28000 Ministry of Justice	870,447.0	1,875,900.0	1,717,629.0	1,700,151.0	3,020,000.0	4,577,800.0	3,500,000.0
40000 Ministry of Labour and Social Security	7,112,490.0	7,973,764.0	7,901,764.0	8,347,410.0	7,243,115.0	7,315,547.0	7,461,858.0
41000 Ministry of Education, Youth and Information	1,961,823.0	1,670,634.0	1,696,103.0	1,251,483.0	192,450.0	115,103.0	40,103.0
42000 Ministry of Health	2,050,852.0	2,165,928.0	1,898,908.0	3,747,200.0	8,153,751.0	6,768,600.0	4,880,000.0
46000 Ministry of Culture, Gender, Entertainment and Sport	28,360.0	20,725.0	20,725.0	25,000.0	-	-	-
50000 Ministry of Industry, Commerce, Agriculture and Fisheries	2,512,839.0	1,472,378.0	2,252,145.0	2,761,081.0	4,463,103.0	3,691,678.0	2,060,449.0
56000 Ministry of Science, Energy and Technology	702,965.0	802,749.0	83,278.0	1,332,166.0	53,872.0	-	-
68000 Ministry of Transport and Mining	1,310,671.0	771.0	771.0	500.0	1,229.0	-	-
72000 Ministry of Local Government and Community Development	777,640.0	695,614.0	692,678.0	1,667,378.0	839,500.0	25,754.0	-
Total Capital	291,462,184.0	213,643,825.0	220,045,026.0	72,110,620.0	76,549,700.0	81,906,000.0	87,737,100.0
Grand Total Recurrent and Capital	815,265,140.0	773,689,200.0	802,563,141.0	803,240,569.0	853,603,546.0	857,402,762.0	869,154,936.0



2019-2020 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	208,974.0	83,000.0	1,863.0	81,137.0	290,111.0
02000 Houses of Parliament	14,272.0	1,075,367.0	-	1,075,367.0	1,089,639.0
03000 Office of the Public Defender	14,059.0	123,894.0	-	123,894.0	137,953.0
05000 Auditor General	9,033.0	843,708.0	5,000.0	838,708.0	847,741.0
06000 Office of the Services Commissions	9,320.0	321,221.0	-	321,221.0	330,541.0
07000 Office of the Children's Advocate	12,936.0	188,395.0	-	188,395.0	201,331.0
08000 Independent Commission of Investigations	13,123.0	642,858.0	186,006.0	456,852.0	469,975.0
09000 Integrity Commission	139,180.0	712,147.0	17,407.0	694,740.0	833,920.0
15000 Office of the Prime Minister	-	7,002,377.0	225,000.0	6,777,377.0	6,777,377.0
15010 Jamaica Information Service	-	795,449.0	98,025.0	697,424.0	697,424.0
15020 Registrar General's Department and Island Records	-	900,480.0	890,000.0	10,480.0	10,480.0
Total Office of the Prime Minister and Departments	-	8,698,306.0	1,213,025.0	7,485,281.0	7,485,281.0
16000 Office of the Cabinet	-	539,282.0	26,778.0	512,504.0	512,504.0
16049 Management Institute for National Development	-	489,234.0	264,000.0	225,234.0	225,234.0
Total Office of the Cabinet and Departments	-	1,028,516.0	290,778.0	737,738.0	737,738.0
17000 Ministry of Tourism	-	11,613,087.0	87,726.0	11,525,361.0	11,525,361.0
19000 Ministry of Economic Growth and Job Creation	-	7,690,838.0	427,033.0	7,263,805.0	7,263,805.0
19046 Forestry Department	-	1,085,718.0	7,400.0	1,078,318.0	1,078,318.0
19047 National Land Agency	-	3,148,386.0	2,381,834.0	766,552.0	766,552.0
19048 National Environment and Planning Agency	-	1,160,200.0	96,818.0	1,063,382.0	1,063,382.0
19050 National Works Agency	-	2,196,493.0	1,449,920.0	746,573.0	746,573.0
Total Ministry of Economic Growth and Job Creation and Departments	-	15,281,635.0	4,363,005.0	10,918,630.0	10,918,630.0
20000 Ministry of Finance and the Public Service	-	62,311,296.0	48,435.0	62,262,861.0	62,262,861.0
20011 Accountant General's Department	-	863,877.0	-	863,877.0	863,877.0
20012 Jamaica Customs Agency	-	10,347,021.0	10,347,021.0	-	0.0



2019-2020 Jamaica Budget

Statutory Provisions and Provisions to be Voted

Recurrent

\$ '000

Head No. and Title	Statutory	Gross Expenditure to be Voted	Appropriations in Aid	Net Expenditure to be Voted	Net Provisions in Estimates (Including Statutory)
20017 Public Debt Servicing (Amortisation)	138,321,395.0	-	-	-	138,321,395.0
20018 Public Debt Servicing (Interest Payments)	136,125,364.0	-	-	-	136,125,364.0
20019 Pensions	29,203,578.0	8,809,247.0	-	8,809,247.0	38,012,825.0
20056 Tax Administration Jamaica	-	10,054,843.0	-	10,054,843.0	10,054,843.0
Total Ministry of Finance and the Public Service and Departments	303,650,337.0	92,386,284.0	10,395,456.0	81,990,828.0	385,641,165.0
26000 Ministry of National Security	-	24,878,763.0	271,705.0	24,607,058.0	24,607,058.0
26022 Police Department	-	40,094,216.0	670,956.0	39,423,260.0	39,423,260.0
26024 Department of Correctional Services	-	7,621,526.0	10,000.0	7,611,526.0	7,611,526.0
26053 Passport, Immigration and Citizenship Agency	-	3,075,466.0	3,046,655.0	28,811.0	28,811.0
26057 Institute of Forensic Science and Legal Medicine	-	811,315.0	-	811,315.0	811,315.0
Total Ministry of National Security and Departments	-	76,481,286.0	3,999,316.0	72,481,970.0	72,481,970.0
28000 Ministry of Justice	-	2,166,795.0	105,410.0	2,061,385.0	2,061,385.0
28025 Director of Public Prosecutions	9,651.0	508,291.0	-	508,291.0	517,942.0
28030 Administrator General	-	542,177.0	225,000.0	317,177.0	317,177.0
28031 Attorney General's Chambers	-	1,031,846.0	-	1,031,846.0	1,031,846.0
28033 Office of the Parliamentary Counsel	-	173,892.0	-	173,892.0	173,892.0
28052 Legal Reform Department	-	96,405.0	-	96,405.0	96,405.0
28058 Judiciary	718,473.0	3,630,369.0	-	3,630,369.0	4,348,842.0
Total Ministry of Justice and Departments	728,124.0	8,149,775.0	330,410.0	7,819,365.0	8,547,489.0
30000 Ministry of Foreign Affairs and Foreign Trade	-	4,926,170.0	114,421.0	4,811,749.0	4,811,749.0
40000 Ministry of Labour and Social Security	-	3,870,863.0	1,100,000.0	2,770,863.0	2,770,863.0
41000 Ministry of Education, Youth and Information	-	107,376,996.0	800,000.0	106,576,996.0	106,576,996.0
41051 Child Protection and Family Services Agency	-	2,717,699.0	1,275.0	2,716,424.0	2,716,424.0
Total Ministry of Education, Youth and Information and Departments	-	110,094,695.0	801,275.0	109,293,420.0	109,293,420.0
42000 Ministry of Health	-	68,503,541.0	657,926.0	67,845,615.0	67,845,615.0
42034 Bellevue Hospital	-	1,727,702.0	-	1,727,702.0	1,727,702.0



2019-2020 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)
42035 Government Chemist	-	64,205.0	-	64,205.0	64,205.0
Total Ministry of Health and Departments	-	70,295,448.0	657,926.0	69,637,522.0	69,637,522.0
46000 Ministry of Culture, Gender, Entertainment and	-	4,612,179.0	492,700.0	4,119,479.0	4,119,479.0
50000 Ministry of Industry, Commerce, Agriculture and	-	10,823,153.0	1,225,369.0	9,597,784.0	9,597,784.0
50038 Companies Office of Jamaica	-	483,604.0	469,585.0	14,019.0	14,019.0
Total Ministry of Industry, Commerce, Agriculture and Fisheries and Departments	-	11,306,757.0	1,694,954.0	9,611,803.0	9,611,803.0
56000 Ministry of Science and Technology	-	6,055,399.0	866,377.0	5,189,022.0	5,189,022.0
56039 Post and Telecommunications Department	-	2,913,267.0	724,463.0	2,188,804.0	2,188,804.0
Total Ministry of Science and Technology and Departments	-	8,968,666	1,590,840.0	7,377,826.0	7,377,826.0
68000 Ministry of Transport and Mining	-	10,628,151.0	338,682.0	10,289,469.0	10,289,469.0
72000 Ministry of Local Government and Community	-	14,567,039.0	2,888,066.0	11,678,973.0	11,678,973.0
Total Recurrent	304,799,358.0	456,899,447.0	30,568,856.0	426,330,591.0	731,129,949.0



2019-2020 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)
15000 Office of the Prime Minister	-	6,340,325.0	-	6,340,325.0	6,340,325.0
16000 Office of the Cabinet	-	578,002.0	-	578,002.0	578,002.0
19000 Ministry of Economic Growth and Job Creation	-	18,424,497.0	-	18,424,497.0	18,424,497.0
20000 Ministry of Finance and the Public Service	-	5,705,678.0	-	5,705,678.0	5,705,678.0
26000 Ministry of National Security	-	20,429,749.0	200,000.0	20,229,749.0	20,229,749.0
28000 Ministry of Justice	-	1,700,151.0	-	1,700,151.0	1,700,151.0
40000 Ministry of Labour and Social Security	-	8,347,410.0	-	8,347,410.0	8,347,410.0
41000 Ministry of Education, Youth and Information	-	1,251,483.0	-	1,251,483.0	1,251,483.0
42000 Ministry of Health	-	5,747,200.0	2,000,000.0	3,747,200.0	3,747,200.0
46000 Ministry of Culture, Gender, Entertainment and	-	25,000.0	-	25,000.0	25,000.0
50000 Ministry of Industry, Commerce, Agriculture and	-	2,761,081.0	-	2,761,081.0	2,761,081.0
56000 Ministry of Science and Technology	-	1,332,166.0	-	1,332,166.0	1,332,166.0
68000 Ministry of Transport and Mining	-	500.0	-	500.0	500.0
72000 Ministry of Local Government and Community	-	1,667,378.0	-	1,667,378.0	1,667,378.0
Total Capital	-	74,310,620.0	2,200,000.0	72,110,620.0	72,110,620.0
Grand Total Recurrent and Capital	304,799,358.0	531,210,067.0	32,768,856.0	498,441,211.0	803,240,569.0



Ministry of Finance and the Public Service

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