

JAMAICA



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
14th day of February, 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	44,538,940,670
Income Tax	129,318,759,555	138,206,455,551	99,851,678,689	158,726,452,273
Stamp Duties	15,106,727,931	15,684,122,985	11,864,962,675	16,587,636,664
Motor Vehicle Licences(Motor Vehicle Act)	3,728,044,599	3,901,952,000	2,905,440,723	4,326,539,000
Other Licences	190,312,081	229,038,474	45,382,500	204,053,671
Travel Tax	18,712,749,450	18,598,933,127	14,632,250,767	21,484,320,000
Betting, Gaming and Lotteries-Duties, Fees and Levies	3,309,858,580	3,308,863,393	3,901,880,306	5,697,353,209
Education Tax	26,039,181,752	27,146,148,512	21,731,732,979	31,258,889,225
Contractors Levy	1,862,407,278	2,047,085,569	1,749,321,113	2,666,123,948
General Consumption Tax	163,799,830,695	177,058,273,783	133,421,432,096	197,448,632,363
Special Consumption Tax	70,965,581,315	81,300,486,888	54,663,728,151	81,709,283,808
Environmental Levy	3,680,607,869	3,844,232,994	2,935,053,185	4,220,506,718
Telephone Call Tax	2,347,341,958	3,231,659,000	2,113,583,726	2,116,030,000
Guest Accomodation Room Tax	3,502,455,409	2,770,956,814	1,762,177,080	2,925,256,277
Minimum Business Tax	922,898,534	942,489,600	841,863,024	1,107,568,000
Quarry Tax	54,269,608	61,132,800	26,420,987	57,855,000
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	575,710,535,584
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	635,319,047,463
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	656,991,813,671
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	765,494,598,671

2019/2020 JAMAICA BUDGET

STATEMENT II

DETAILS OF REVENUE AND LOAN RECEIPTS

REVENUE ITEM DESCRIPTION	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\$
Import Duties	38,729,463,954	31,909,945,708	44,538,940,670	5,809,476,716
Income Tax-Companies	63,874,392,654	28,140,782,717	67,737,945,858	3,863,553,204
Income Tax- Individuals	59,623,248,120	54,104,322,321	69,501,649,537	9,878,401,417
Tax on Interest/Dividend	14,708,814,777	17,606,573,651	21,486,856,878	6,778,042,101
Stamp Duties (local)	13,255,950,456	9,549,415,165	14,309,495,696	1,053,545,240
Stamp Duties (import)	2,428,172,529	2,315,547,509	2,278,140,968	(150,031,561)
Motor Vehicle Licences (Motor Vehicle Act)	3,901,952,000	2,905,440,723	4,326,539,000	424,587,000
Customs Brokers	4,130,281	395,500	305,042	(3,825,238)
Gaming Machines	305,850,224	221,095,437	362,713,070	56,862,846
Tourist Shop Licence	16,737,540	3,842,634	13,476,247	(3,261,293)
Tourist Shop Operators Licence	27,126,358	6,932,028	17,562,048	(9,564,310)
Hotel Licence Duty	5,384,158	2,374,990	8,526,592	3,142,434
Other Licences	175,660,137	31,837,348	164,183,741	(11,476,395)
Travel Tax	12,089,306,533	10,254,903,762	14,609,337,600	2,520,031,067
Passenger Levy	6,509,626,594	4,377,347,006	6,874,982,400	365,355,806
Betting, Gaming and Lotteries-Duties, Fees and Levies	3,003,013,169	3,680,784,869	5,334,640,139	2,331,626,970
Education Tax	27,146,148,512	21,731,732,979	31,258,889,225	4,112,740,713
Contractors Levy	2,047,085,569	1,749,321,113	2,666,123,948	619,038,379
General Consumption Tax	95,989,093,051	69,283,558,426	104,946,150,146	8,957,057,095
General Consumption Tax	81,069,180,732	64,137,873,669	92,502,482,217	11,433,301,485
Special Consumption Tax	27,852,886,688	16,662,086,248	28,156,824,548	303,937,860
Special Consumption Tax	53,447,600,000	38,001,641,903	53,552,459,259	104,859,259
Environmental Levy	513,186,667	285,052,418	599,545,456	86,358,789
Environmental Levy	3,331,046,327	2,650,000,767	3,620,961,261	289,914,934
Telephone Call Tax	3,231,659,000	2,113,583,726	2,116,030,000	(1,115,629,000)
Guest Accomodation Room Tax	2,770,956,814	1,762,177,080	2,925,256,277	154,299,463
Minimum Business Tax	942,489,600	841,863,024	1,107,568,000	185,078,400
Quarry Tax	61,132,800	26,420,987	57,855,000	(3,277,800)
Import Licences-Trade Board	133,640,340	228,711,222	329,688,042	196,047,703
Telecommunication Licences	1,240,341,511	153,299,838	305,406,716	(934,934,795)
TOTAL TAX REVENUE	518,435,277,094	384,738,864,768	575,710,535,584	57,275,258,490
HIS EXCELLENCY THE GOVERNOR GENERAL AND STAFF				
Processing Fees	10,000	0	10,600	600
Miscellaneous Receipts	20,000	1,413,117	0	(20,000)
TOTAL- HIS EXCELLENCY THE GOVERNOR GENERAL AND STAFF	30,000	1,413,117	10,600	(19,400)
INTEGRITY COMMISSION OF JAMAICA				
Contractor's Registration Fees	4,050,000	6,388,466	4,970,000	920,000
TOTAL- OFFICE OF THE CONTRACTOR GENERAL	4,050,000	6,388,466	4,970,000	920,000
AUDITOR GENERAL'S DEPARTMENT				
Audit Fees	10,000,000	4,220,155	5,000,000	(5,000,000)
Miscellaneous Fees	10,000	4,870,777	5,000	(5,000)
TOTAL- AUDITOR GENERAL'S DEPARTMENT	10,010,000	9,090,932	5,005,000	(5,005,000)

STATEMENT II

DETAILS OF REVENUE AND LOAN RECEIPTS

REVENUE ITEM DESCRIPTION	Estimates 2018/2019 (^{'2})	Consolidated Fund Receipts 2018/2019 (December 2018) (^{'3})	Estimates 2019/2020 (^{'4})	Budget Increase(+) / Decrease (-) [(²)-(³)]
OFFICE OF THE SERVICES COMMISSIONS				
Processing Fees	8,500	22,977	5,000	(3,500)
Miscellaneous Fees	36,000	42,419	121,558	85,558
TOTAL-OFFICE OF THE SERVICES COMMISSIONS	44,500	65,396	126,558	82,058
OFFICE OF THE PRIME MINISTER				
Rental Charges	0	0	25,000	
Irrevocable Order	30,000	0	275,000	
Miscellaneous Receipts	70,000	3,532,685	0	(70,000)
TOTAL-OFFICE OF THE PRIME MINISTER	100,000	3,532,685	300,000	(70,000)
ELECTORAL COMMISSION				
Registration and ID Card Service	7,000,000	0	8,600,000	1,600,000
Miscellaneous Receipts	42,000	39,241	65,000	23,000
TOTAL- ELECTORAL COMMISSION	7,042,000	39,241	8,665,000	1,623,000
OFFICE OF THE CABINET				
Irrevocable Order	8,000	0	8,000	
Miscellaneous Receipts	2,000	277,975	22,000	20,000
TOTAL- OFFICE OF THE CABINET	10,000	277,975	30,000	20,000
MINISTRY OF TOURISM				
Irrevocable Order	8,000	0	5,000	
Miscellaneous Receipts	92,000	1,462,399	325,000	233,000
De- earmarked Funds - TEF/ CHASE	9,428,354,750	5,101,981,802	8,425,300,169	(1,003,054,581)
TOTAL- MINISTRY OF TOURISM	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	235,007	7,023,182	598,820	363,813
TOTAL- MINISTRY OF ECONOMIC GROWTH AND JOB CREATION	235,007	7,023,182	598,820	363,813
FORESTRY DEPARTMENT				
Timber Sales	4,000,000	0		
Sale of Seedlings	1,800,000	0		
Miscellaneous Receipts	1,600,000	1,657		(1,600,000)
TOTAL-FORESTRY DEPARTMENT	7,400,000	1,657	0	(1,600,000)
NATIONAL LAND AGENCY				
Miscellaneous Receipts (50% of Gross Receipts)		48,891,406		0
Assurance Fund (50% of Gross Receipts)	29,542,000	0	38,401,000	8,859,000
Rents - Crown Lands and Other Government Properties	134,400,000	0	156,000,000	21,600,000
Land Settlement Properties	22,967,000	0	25,754,000	2,787,000
Rental of Land-Leased properties	0	44,212,187		0
Attorney's Fee/ Photocopying	0	0		0
Miscellaneous Receipts	2,100,000	73,658,886		(2,100,000)
Other Receipts (Including Crown Property Sales)	1,000,000	0	75,400,000	74,400,000
TOTAL NATIONAL LAND AGENCY	190,009,000	166,762,479	295,555,000	105,546,000
NATIONAL ENVIRONMENT AND PLANNING AGENCY				

STATEMENT II

DETAILS OF REVENUE AND LOAN RECEIPTS

REVENUE ITEM DESCRIPTION	Estimates 2018/2019 (^{'2})	Consolidated Fund Receipts 2018/2019 (December 2018) (^{'3})	Estimates 2019/2020 (^{'4})	Budget Increase(+) / Decrease (-) [(²)-(³)]
Beach and Dredging Licences	54,776,753	0	45,583,929	(9,192,824)
Environment Permits and Licences Hunters Licences	72,870,000	0	44,670,000	(28,200,000)
Hunters Licences	30,500,000	0	32,440,000	1,940,000
Air Quality Licence	13,031,727	0	11,448,165	(1,583,562)
Lifeguard	8,305,700	0	8,124,080	(181,620)
CITES	1,057,000	0	1,240,000	183,000
Hazardous Waste	715,000	0	348,750	(366,250)
Wastewater and Sludge	55,510,504	0	53,147,364	(2,363,140)
Other Fees	0	0	7,151,250	7,151,250
TOTAL NATIONAL ENVIRONMENT AND PLANNING AGENCY	236,766,684	0	204,153,538	(32,613,146)
MINISTRY OF FINANCE AND THE PUBLIC SERVICE				
Fees- Banking Licence Registration (1973) - Commercial Banks	261,538,252	395,248,989	338,637,112	77,098,861
Profits in Government owned companies-Dividends and Financial Distribution	25,615,800,000	26,542,132,207	12,487,470,000	(13,128,330,000)
Sale of Unserviceable Stores	36,717,807	32,307,204	35,000,000	(1,717,807)
BOJ Profits	0	0	0	0
Sale of Gazettes	1,890,000	0	1,890,000	0
Fees-Scotia Bank Jamaica Economic Growth Fund	0	0	0	0
Provident Fund	15,850,000	7,883,733	15,741,010	(108,990)
Fees-FIA Licence Registration	7,173,338	608,978	470,327	(6,703,011)
Fees-Building Societies	59,671,544	28,788,614	33,860,414	(25,811,130)
Sale of Forfeited Goods-FID	0	2,833,234	0	0
Cash Seized and Forfeited	0	129,234,387	0	0
Miscellaneous Receipts	12,000,000	75,811,364	608,000,000	596,000,000
Forfeiture of Loan Agreement (MDB)	8,400,000	6,529,072	15,000,000	6,600,000
TOTAL- MINISTRY OF FINANCE AND THE PUBLIC SERVICE	26,019,040,941	27,221,377,784	13,536,068,863	(12,482,972,078)
ACCOUNTANT GENERAL'S DEPARTMENT				
Interest on On Lent Loans	917,604,293	283,913,131	2,893,706,545	1,976,102,252
Interest Earned on Local Currency Bank Accounts	138,980,883	241,965,801	375,239,632	236,258,749
Interest Earned on Foreign Currency Bank Accounts	1,805,509,657	680,299,733	808,848,414	(996,661,244)
Interest Earned on Loans and Advances to Public Officers	31,338,434	10,868,117	15,195,930	(16,142,504)
Interest on Government Deposits(MDA)	592,636,515	4,871,666	637,024	(591,999,491)
Pension Contributions: 2 % Contribution Scheme	1,791,549,376	579,517,521	1,520,650,736	(270,898,639)
Pension Contribution:Members of the Legislature	8,309,902	1,549,038	0	(8,309,902)
Pension Contributions: Other Government Authorities for Seconded Officers	1,093,648	0	0	(1,093,648)
Recovery of Pension and Salary	8,528,226	75,038,521	111,115,727	102,587,501
Chancery Fund Commission	0	1,158,550	1,821,813	1,821,813
Sale of Receipt Books	2,022,381	1,104,339	2,012,485	(9,896)
Recovery of Prior Years' Expenditure	100,485	1,138,418	1,667,262	1,566,776
Processing Fees- Salary Deduction	1,640,535	1,378,251	1,834,949	194,414
Miscellaneous Receipts	5,371,167	3,927,760,567	10,077,043,082	10,071,671,915
Registration of Jamaica Investment Capital Growth Funds	73,044	0	0	(73,044)
AG for Road Maintenance	0	1,456,073,473	0	0
Executive Agency Investment Fund Management Fees	0	1,614,629	1,847,855	1,847,855
TOTAL- ACCOUNTANT GENERAL'S DEPARTMENT	5,304,758,546	7,268,251,756	15,811,621,454	10,506,862,909
JAMAICA CUSTOMS AGENCY				
Warehouse Fees	5,998,300	4,876,092	9,085,158	3,086,857

STATEMENT II

DETAILS OF REVENUE AND LOAN RECEIPTS

REVENUE ITEM DESCRIPTION	Estimates 2018/2019 (^{'2})	Consolidated Fund Receipts 2018/2019 (December 2018) (^{'3})	Estimates 2019/2020 (^{'4})	Budget Increase(+) / Decrease (-) [(²)-(³)]
Receipts from Sale of Seized Items	188,221,209	52,568,269	221,763,993	33,542,784
Penalty Payments for Breaches of Customs Act and Regulations	151,533,977	63,563,124	120,439,090	(31,094,887)
Net Service Charge for Shipping and Airline Carriers	870,125,886	122,948,494	981,858,185	111,732,299
Processing Fees	0	0		0
Standard and Compliance Fees	33,632,623	21,733,173	36,121,281	2,488,658
Customs User/ Administration Fee	5,167,604,577	3,197,279,710	5,546,033,753	378,429,177
Irrevocable Standing Orders	54,000	3,000	41,500	(12,500)
Miscellaneous Receipts	650,264	468,607,981	934,935	284,670
TOTAL- JAMAICA CUSTOMS AGENCY	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	300,000	100,500	1,000	(299,000)
Penalty for Breaches of Spirit Licences	400,000	0	300,000	(100,000)
Property Tax (2.5%)	200,000,000	225,566,989	200,000,000	0
National Health Fund(NHF 2.5%)	0	0		0
Passport Immigration & Citizenship Agency Fee 0.5%	460,000	419,965	480,000	20,000
Road Maintenance Fund 2.5%	37,000,000	41,173,459	46,800,000	9,800,000
Special Consumption Tax 2.5%	0	0		0
Island Traffic Authority 20%	15,000,000	13,432,340	14,000,000	(1,000,000)
Police User Fees	360,000,000	0		(360,000,000)
Trade Licence 2.5%	6,300,000	9,732,607	9,000,000	2,700,000
Miscellaneous Receipts	25,000,000	24,476,752	20,000,000	(5,000,000)
Firearm Licensing Authority User Fees	0	0		0
Net Service Charge for services rendered by Excise Officers	0	0		0
TOTAL-TAX ADMINISTRATION OF JAMAICA	644,460,000	314,902,612	290,581,000	(353,879,000)
MINISTRY OF NATIONAL SECURITY				
Sale of Services- CRDC	13,500,000	0		(13,500,000)
Miscellaneous Receipts	4,200,000	41,644,123	50,750,000	46,550,000
TOTAL- MINISTRY OF NATIONAL SECURITY	17,700,000	41,644,123	50,750,000	33,050,000
JAMAICA DEFENCE FORCE				
Rental of Lettings (Land and Buildings) Soldier's Contribution	900,000	0	20,000,000	19,100,000
Soldiers' Contribution to various services	3,500,000	8,770,337	201,000,000	197,500,000
TOTAL-JAMAICA DEFENCE FORCE	4,400,000	8,770,337	221,000,000	216,600,000
POLICE DEPARTMENT				
Police Certificates	710,046,000	0	425,000,000	(285,046,000)
Finger Print Search (Formerly User Service Fees)	0	381,492,750		0
Pension Contributions: Constabulary	219,454,000	0		(219,454,000)
Pension Contributions: Special Constables	0	0		0
Accident Report	24,839,000	0	33,612,000	8,773,000
Miscellaneous Receipts	70,443,000	155,040,719	76,650,000	6,207,000
TOTAL-POLICE DEPARTMENT	1,024,782,000	536,533,469	535,262,000	(489,520,000)
DEPARTMENT OF CORRECTIONAL SERVICES				
Sundry Fines and Contribution	1,205,100	5,587,992	900,000	(305,100)
TOTAL - DEPARTMENT OF CORRECTIONAL SERVICES	1,205,100	5,587,992	900,000	(305,100)

STATEMENT II

DETAILS OF REVENUE AND LOAN RECEIPTS

REVENUE ITEM DESCRIPTION	Estimates 2018/2019 (^{'2})	Consolidated Fund Receipts 2018/2019 (December 2018) (^{'3})	Estimates 2019/2020 (^{'4})	Budget Increase(+) / Decrease (-) [(²)-(³)]
PASSPORT, IMMIGRATION AND CITIZENSHIP AGENCY				
Passport Services	1,733,879,341	0	1,907,267,275	173,387,934
Citizenship Services	65,546,940	0	72,821,634	7,274,694
Immigration Services	396,592,320	0	436,251,552	39,659,232
Miscellaneous Fees	253,080,000	6,476,487	170,000,000	(83,080,000)
TOTAL- PASSPORT, IMMIGRATION AND CITIZENSHIP AGENCY	2,449,098,601	6,476,487	2,586,340,461	137,241,860
MINISTRY OF JUSTICE				
Traffic Fines	284,054,000	69,258,267	225,578,000	(58,476,000)
Other Court Fines	160,087	240,686	366,000	205,913
Sale of Revised Laws of Jamaica to the Private Sector	0	0		0
Forfeited Recognizances (Funds)	0	0		0
Sale of Marriage Licences	0	0		0
Miscellaneous Receipts	860,030	118,846,480	184,517,000	183,656,970
Tender Documents	0	0		
TOTAL- MINISTRY OF JUSTICE	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)	15,000,000	126,270		(15,000,000)
Bona Vacantia and Unclaimed Balances	5,000,000	0	2,000,000	(3,000,000)
TOTAL- ADMINISTRATOR GENERAL'S DEPARTMENT	20,000,000	126,270	2,000,000	(18,000,000)
MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE				
Visa Fees from Overseas Missions	20,254,274	5,923,864	10,203,276	(10,050,998)
Authentication fees	13,502,851	12,189,558	6,802,184	(6,700,667)
Rush fees	3,375,712	98,154	1,700,546	(1,675,166)
Consul fees	18,903,991	16,343,108	9,523,058	(9,380,933)
Postage fees	2,700,571	0		(2,700,571)
Miscellaneous Receipts	8,776,852	24,709,024	5,781,857	(2,994,995)
TOTAL- MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	67,514,251	59,263,707	34,010,921	(33,503,330)
MINISTRY OF LABOUR AND SOCIAL SECURITY				
Reimbursement - NIS	625,457,678	445,155,347	820,962,000	195,504,322
Fees - Factories Registration Act	2,631,543	1,978,965	2,117,031	(514,512)
Fees - Employment Agencies Registration Act	325,714	520,000	317,143	(8,571)
Fees - Recruiting of Workers Act	0	0		0
Work Permit	840,718,000	836,437,300	1,100,000,000	259,282,000
Miscellaneous Receipts	1,169,458	215,448,749	3,079,306	1,909,848
TOTAL-MINISTRY OF LABOUR AND SOCIAL SECURITY	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	150,000	0	200,000	50,000
Rental of EDDC and other Buildings	5,000,000	452,800	6,000,000	1,000,000
Repayment of Bonds by Teachers	17,500,000	2,476,371	12,000,000	(5,500,000)
Transcripts	50,000	0	12,000	(38,000)
Recovery of Previous years Expenditure	12,000,000	4,483,983	12,000,000	0
Miscellaneous Receipts	10,000,000	22,674,451	10,000,000	0
TOTAL- MINISTRY OF EDUCATION, YOUTH AND CULTURE	44,700,000	30,087,606	40,212,000	(4,488,000)

STATEMENT II

DETAILS OF REVENUE AND LOAN RECEIPTS

REVENUE ITEM DESCRIPTION	Estimates 2018/2019 (^{'2})	Consolidated Fund Receipts 2018/2019 (December 2018) (^{'3})	Estimates 2019/2020 (^{'4})	Budget Increase(+) / Decrease (-) [(²)-(³)]
MINISTRY OF HEALTH				
Registration of Pharmacies and Pharmacists	480,000	0	480,000	0
Registration of Drugs	36,000,000	0	12,000,000	(24,000,000)
Parents Contribution toward Maintenance of Children in Children's Home	18,000,000	0		(18,000,000)
Drug Permits	600,000	0	4,200,000	3,600,000
Miscellaneous Receipts	1,200,000	78,306,668	240,000	(960,000)
Advisory Panel on Ethics (Research Proposal)	216,000	0	216,000	0
TOTAL- MINISTRY OF HEALTH	56,496,000	78,306,668	17,136,000	(39,360,000)
GOVERNMENT CHEMIST				
Fees from Laboratory analyses	1,008,000	1,182,874	1,008,000	0
TOTAL-GOVERNMENT CHEMIST	1,008,000	1,182,874	1,008,000	0
MINISTRY OF CULTURE, GENDER, ENTERTAINMENT AND SPORTS				
Irrevocable Order	12,000	0		
Miscellaneous Receipts	100,000	572,029	115,000	15,000
TOTAL-MINISTRY OF CULTURE, GENDER, ENTERTAINMENT AND SPORTS	112,000	572,029	115,000	15,000
MINISTRY OF INDUSTRY COMMERCE AGRICULTURE AND FISHERIES				
Agricultural Land Management Division	1,600,000	0	1,600,000	0
Miscellaneous Receipts	0	1,637,705,076		0
Other Receipts from Agricultural Stations	0	0		0
Receipts from sundry and other receipts	6,000	0	6,500	500
TOTAL- MINISTRY OF INDUSTRY COMMERCE AGRICULTURE AND FISHERIES	1,606,000	1,637,705,076	1,606,500	500
FOOD PROTECTION,INSPECTION AND DEINFESTATION DIVISION				
Food Protection , Inspection & Deinfestation Division - Sundry Fees	9,000,000	9,689,348	10,000,000	1,000,000
TOTAL - FOOD STORAGE AND PREVENTION OF INVESTATION DIVISION	9,000,000	9,689,348	10,000,000	1,000,000
OFFICE OF THE GOVERNMENT TRUSTEE				
Commission on Dividend Payment	1,288,000	0	1,237,387	(50,613)
Legal fees and charges against the Bankruptcy	5,250,000	5,821,667	5,347,500	97,500
TOTAL- OFFICE OF THE GOVERNMENT TRUSTEE	6,538,000	5,821,667	6,584,887	46,887
OFFICE OF THE SUPERVISOR OF INSOLVENCY				
Bankruptcy Status Verification	2,340,000	2,018,400	2,520,000	180,000
Trustee Application Fee	60,000	0	80,000	20,000
Trustee Licence Fee	480,000	0	480,000	0
Trustee License Renewal	2,000	0	2,000	0
Miscellaneous Receipts		0	10,000	10,000
TOTAL-OFFICE OF THE SUPERVISOR OF INSOLVENCY	2,882,000	2,018,400	3,092,000	210,000
TRADE BOARD				
Certification Fees	7,059,709	0	7,401,680	341,971
Dealers Registration	0	0		0
Scrap Metal	3,202,644	0	4,664,799	1,462,155
Car Dealers Registration	49,110,000	0	48,500,000	(610,000)
Collateral Letter	4,042,500	0	4,162,500	120,000
Letter of Transfer	1,413,000	0	1,916,000	503,000

STATEMENT II

DETAILS OF REVENUE AND LOAN RECEIPTS

REVENUE ITEM DESCRIPTION	Estimates 2018/2019 (^{'2})	Consolidated Fund Receipts 2018/2019 (December 2018) (^{'3})	Estimates 2019/2020 (^{'4})	Budget Increase(+) / Decrease (-) [(²)-(³)]
Miscellaneous Receipts	4,212,000	0	52,228,196	48,016,196
TOTAL- TRADE BOARD	69,039,853	0	118,873,175	49,833,322
DEPARTMENT OF COOPERATIVE AND FRIENDLY SOCIETIES				
Amendment to Rules Fees	30,000	0	30,000	0
Registration Fees - Cooperative & Friendly Society	120,000	0	120,000	0
Registration of Special Resolution	0	0	0	0
Arbitration	50,000	0	50,000	0
Training	270,000	0	270,000	0
Societies	0	0	0	0
Annual Fees for IP Societies	300,000	0	300,000	0
Miscellaneous Receipts	105,000	602,706	105,000	0
TOTAL- DEPARTMENT OF COOPERATIVE AND FRIENDLY SOCIETIES	875,000	602,706	875,000	0
COMPANIES OFFICE OF JAMAICA				
Fees for Registration of Companies (50% of Surplus to Consolidated Fund)	309,678	0	331,842,475	331,532,797
Fees for Registration of Business Names (50% Surplus to Consolidated Fund)	48,685	0	63,094,971	63,046,286
Miscellaneous receipts	66,544	0	74,647,574	74,581,030
TOTAL- COMPANIES OFFICE OF JAMAICA	424,907	0	469,585,020	469,160,113
JAMAICA INTELLECTUAL PROPERTY OFFICE				
Fees for Registration of Trademark	86,056,900	0	80,581,000	(5,475,900)
Patent fees	270,045	0	45,000	(225,045)
Design Fees	416,250	0	216,500	(199,750)
Search Fees	364,800	0	398,200	33,400
Trade Mark Journal	482,900	0	422,400	(60,500)
Trade Mark Publication	5,359,320	0	5,011,600	(347,720)
Geographical Indication Registration	30,000	0	30,000	0
Copyright-GDA Registration	756,000	0	461,450	(294,550)
Madrid Treaty Registration	5,607,000	0	0	(5,607,000)
Patent Corporation Treaty Registration	1,410,000	0	125,000	(1,285,000)
Miscellaneous receipts	0	65,090,999	0	0
TOTAL- JAMAICA INTELLECTUAL PROPERTY OFFICE	100,753,215	65,090,999	87,291,150	(13,462,065)
MINISTRY OF SCIENCE AND TECHNOLOGY				
Fees- Electric Lighting Act	16,000,000	19,432,417	0	(16,000,000)
Miscellaneous Receipts	5,000,000	8,885,200	0	(5,000,000)
TOTAL-MINISTRY OF SCIENCE AND TECHNOLOGY	21,000,000	28,317,616	0	(21,000,000)
SCIENTIFIC RESEARCH COUNCIL				
Information Services	3,993,000	0	0	(3,993,000)
Process Development	31,825,000	0	0	(31,825,000)
Product Research and Development	34,664,000	0	0	(34,664,000)
Promotion and Distribution of Products	0	0	0	0
TOTAL- SCIENTIFIC RESEARCH COUNCIL	70,482,000	0	0	(70,482,000)
POST AND TELECOMMUNICATION DEPARTMENT				
Sales of Stamps	174,335,000	99,957,080	174,335,000	0
Postage, Prepayment	550,000,000	312,577,233	550,000,000	0

STATEMENT II

DETAILS OF REVENUE AND LOAN RECEIPTS

REVENUE ITEM DESCRIPTION	Estimates 2018/2019 (^{'2})	Consolidated Fund Receipts 2018/2019 (December 2018) (^{'3})	Estimates 2019/2020 (^{'4})	Budget Increase(+) / Decrease (-) [(²)-(³)]
Commission on Money Order and Postal Orders	0	0		0
C.O.D. and Customs Clearance Fees on Parcels	4,000,000	1,929,500	4,000,000	0
Shares of Postage on Parcels	0	0		0
Rental of Property	13,976,000	15,297,239	13,976,000	0
Rental of Letter Boxes and Bags	23,908,000	18,960,000	23,908,000	0
Terminal Dues	30,500,000	2,131,827	30,500,000	0
Express Mail			58,960,000	58,960,000
Other Postal Business	40,000,000	45,885,438	10,000,000	(30,000,000)
Commission fees from Jamaica National Small Business	5,500,000	4,927,945	5,500,000	0
Commission Fees from Ministry of Labour and Social Security for handling Welfare Payments	120,167,000	0	120,167,000	0
Commission on the sale of Ministry of Water & Housing Water Tank and Water Coupons	0			
TOTAL- POST AND TELECOMMUNICATION DEPARTMENT	962,386,000	501,666,262	991,346,000	28,960,000
MINISTRY OF TRANSPORT AND WORKS				
Tender Documents	60,000	0	60,000	0
Other Receipts	70,000	0	70,000	0
Miscellaneous Receipts	130,000	72,113,013	50,000	(80,000)
Bluefield Guest House	0	0		0
On and Off Trailer Plates	0	0		0
De- earmarked - Civil Aviation Authority	5,001,000,000	4,299,273,041	5,775,245,615	774,245,615
TOTAL- MINISTRY OF TRANSPORT AND WORKS	5,001,260,000	4,371,386,053	5,775,425,615	774,165,615
MINES AND GEOLOGY				
Application for Export Permits	590,000	0	700,000	110,000
Library Publication		0	180,000	180,000
Receipts from Issue of Sundry Permits	4,500,000	0	20,000	(4,480,000)
Laboratory Analysis - Metallic Minerals	10,500,000	0	9,500,000	(1,000,000)
Miscellaneous Receipts	283,000,000	6,535,001	6,500,000	(276,500,000)
Royalties-Bauxite	563,500,000	566,243,688	760,000,000	196,500,000
Royalties-Limestone	36,500,000	0	40,000,000	3,500,000
Royalties-Marble	0	0		0
Blasting Inspections	774,000	367,900	850,000	76,000
TOTAL- MINES AND GEOLOGY	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
Tender Document Fees	0	0	8,000	8,000
Repairs of Fire Hydrants	0	0		0
Permission to Host events	3,000,000	0		(3,000,000)
Fines	0	0		0
6% Pension Contribution - Councillors	0	11,504,321		0
Miscellaneous Receipts	219,300	2,945,310	809,776	590,476
DEVELOPMENT	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)

STATEMENT II

DETAILS OF REVENUE AND LOAN RECEIPTS

REVENUE ITEM DESCRIPTION	Estimates 2018/2019 (^{'2})	Consolidated Fund Receipts 2018/2019 (December 2018) (^{'3})	Estimates 2019/2020 (^{'4})	Budget Increase(+)/ Decrease (-) [(²)-(³)]
TOTAL- JAMAICA FIRE BRIGADE	19,500,000	0	0	(19,500,000)
MISCELLANEOUS RECEIPTS (UNCLASSIFIED)		0		
TOTAL NON TAX REVENUE	60,880,955,000	53,700,483,026	59,608,511,879	(1,266,898,121)
TOTAL RECURRENT REVENUE	579,316,232,094	438,439,347,795	635,319,047,463	56,008,360,369
CAPITAL REVENUE				
LAND SALES				
Crown Property Sales	36,322,500	0	36,322,500	0
TOTAL-LAND SALES	36,322,500	0	36,322,500	0
LOAN REPAYMENTS				
Miscellaneous	2,051,777,633	1,820,484,489	3,083,500,000	1,031,722,367
TOTAL LOAN REPAYMENTS	2,051,777,633	1,820,484,489	3,083,500,000	1,031,722,367
EXTRAORDINARY RECEIPTS				
Miscellaneous	14,590,100,000	686,781,913	18,552,943,708	3,962,843,708
Proceeds from Divestment	0	14,524,498,179		0
TOTAL-EXTRAORDINARY RECEIPTS	14,590,100,000	15,211,280,092	18,552,943,708	3,962,843,708
TOTAL CAPITAL REVENUE	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				
Transfers in lieu of Income Tax from Alumina Producers				
Others	126,000,000	-	130,900,000	4,900,000
TOTAL- TRANSFER TO CAPITAL ACCOUNT	126,000,000	0	130,900,000	4,900,000
EXTERNAL GRANTS				
European Union	3,672,000,000	3,816,005,743		(3,672,000,000)
Miscellaneous Grants	0			0
Other Grants	5,386,713,000	3,140,305,274	5,635,485,000	248,772,000
TOTAL EXTERNAL GRANTS	9,058,713,000	6,956,311,017	5,635,485,000	(3,423,228,000)
TOTAL GRANTS	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		
Inter-American Development Bank	11,795,388,000	17,526,172,558	36,944,300,000	25,148,912,000
USAID	0	0		0
Caribbean Development Bank	3,821,400,000	6,176,248		(3,821,400,000)
European Union	0			0
World Bank/IDB	0			0

STATEMENT II

DETAILS OF REVENUE AND LOAN RECEIPTS

REVENUE ITEM DESCRIPTION	Estimates 2018/2019 (*2)	Consolidated Fund Receipts 2018/2019 (December 2018) (*3)	Estimates 2019/2020 (*4)	Budget Increase(+) / Decrease (-) [(2)-(*3)]
IFID	0	0		0
OECF/USAID	0	0		0
OPEC	0	0		0
OECF	0	0		0
IMF	0	0		0
IBRD	7,005,900,000	3,887,200,823	9,310,000,000	2,304,100,000
Other	2,504,000,000			(2,504,000,000)
Total Multilateral Loans	25,126,688,000	21,419,549,629	46,254,300,000	21,127,612,000
Bilateral				
Government of China	0	11,058,934,779		0
Government of Germany	0	0		0
JBIC	0	0		0
Kuwait	0	0		0
Saudi	0	0		0
PL480	0	0		0
Other	0	0		0
Other Loans	0	0		0
Capital Market	0	0		0
Other	0	0		0
Total Bilateral Loans	0	11,058,934,779	0	0
TOTAL-EXTERNAL LOANS	25,126,688,000	32,478,484,408	46,254,300,000	21,127,612,000
DOMESTIC LOANS				
Local Commercial Banking Sector	0			
Benchmark Notes & Treasury Bills	78,071,600,000	46,010,039,719	56,482,100,000	(21,589,500,000)
Indexed Bonds & US\$ Loans	0	0		0
Other	0	21,670,000,000		0
TOTAL- DOMESTIC LOANS	78,071,600,000	67,680,039,719	56,482,100,000	(21,589,500,000)
TOTAL LOANS	103,198,288,000	100,158,524,127	102,736,400,000	(461,888,000)
RECURRENT REVENUE				
Tax Revenue	518,435,277,094	384,738,864,768	575,710,535,584	57,275,258,490
Non Tax Revenue	60,880,955,000	53,700,483,026	59,608,511,879	(1,272,443,121)
CAPITAL REVENUE	16,678,200,133	17,031,764,581	21,672,766,208	4,994,566,075
GRANTS				
Transfer from Capital Development Fund	126,000,000	0	130,900,000	4,900,000
External Grants	9,058,713,000	6,956,311,017	5,635,485,000	(3,423,228,000)
LOANS				
External Loans	25,126,688,000	32,478,484,408	46,254,300,000	21,127,612,000
Domestic Loans	78,071,600,000	67,680,039,719	56,482,100,000	(21,589,500,000)
	708,377,433,227	562,585,947,520	765,494,598,671	57,117,165,444

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
		Total Pensions	<u>29,012,643.0</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>304,608,423.0</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	8,490,861.0	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	9,198,765.0	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	62,287,861.0	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	385,666,165.0	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	34708,008.0	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	3,181,784.0	3,379,961.0	3,581,311.0	3,794,994.0
41000 Ministry of Education, Youth and Information	99,003,760.0	100,473,064.0	102,716,721.0	106,723,489.0	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 and Technology	4,482,640.0	4,720,628.0	3,504,341.0	3,329,045.0	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	5,517,849.0	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	11,243,052.0	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	7,952,226.0	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	8,031,803.0	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 and Technology	702,965.0	802,749.0	83,278.0	35,872.0	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	-	8,781,111.0	290,250.0	8,490,861.0	8,490,861.0
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	-	10,477,040.0	1,278,275.0	9,198,765.0	9,198,765.0
16000 Office of the Cabinet	-	512,504.0	-	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	-	1,001,738.0	264,000.0	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	-	62,287,861.0	-	62,287,861.0	62,287,861.0
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

\$ '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)
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	29,012,643.0	9,000,182.0	-	9,000,182.0	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	303,459,402.0	92,553,784.0	10,347,021.0	82,206,763.0	385,666,165.0
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	-	4,281,784.0	1,100,000.0	3,181,784.0	3,181,784.0
41000 Ministry of Education, Youth and Information	-	107,548,489.0	825,000.0	106,723,489.0	106,723,489.0
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	-	110,266,188.0	826,275.0	109,439,913.0	109,439,913.0
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	-	4,105,172.0	776,127.0	3,329,045.0	3,329,045.0
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	-	7,018,439.0	1,500,590.0	5,517,849.0	5,517,849.0
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	-	14,131,118.0	2,888,066.0	11,243,052.0	11,243,052.0
Total Recurrent	304,608,423.0	457,015,169.0	30,493,643.0	426,521,526.0	731,129,949.0



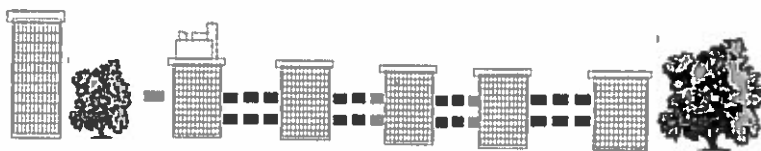
2019-2020 Jamaica Budget

Statutory Provisions and Provisions to be Voted

Capital

\$ '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)
15000 Office of the Prime Minister	-	7,952,226.0	-	7,952,226.0	7,952,226.0
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	-	5,705,686.0	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	-	8,031,803.0	-	8,031,803.0	8,031,803.0
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	-	35,872.0	-	35,872.0	35,872.0
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	304,608,423.0	531,325,789.0	32,693,643.0	498,632,146.0	803,240,569.0



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