

JAMAICA



REVENUE ESTIMATES 2017/2018

For the Financial Year Ending
31st March 2018

Ministry of Finance and the Public Service

As Presented to the House of
Representatives
9th day of February, 2017

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2017-2018**

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2017-2018 JAMAICA BUDGET

STATEMENT I

REVENUE AND LOAN RECEIPTS

HEAD	ESTIMATES 2017/2018 \$	ESTIMATES 2016/17 \$	Fund Receipts 2016/2017 (December 2016) \$
I RECURRENT REVENUE			
TAXATION			
Customs	37,548,810,282	33,476,326,362	29,339,305,628
Income Tax	135,754,145,825	109,473,013,298	84,576,635,510
Stamp Duties	15,119,014,957	12,878,248,056	11,627,611,363
Motor Vehicle Licences(Motor Vehicle Act)	3,115,610,213	2,999,620,822	2,292,343,413
Other Licences	500,588,892	471,159,331	268,041,550
Travel Tax	15,114,143,468	10,757,670,207	10,809,544,397
Betting, Gaming and Lotteries-Duties, Fees and Levies	3,081,962,323	2,891,964,593	2,205,378,124
Education Tax	24,218,607,188	22,194,809,453	16,745,162,510
Contractors Levy	1,287,454,394	1,049,998,266	866,678,758
General Consumption Tax	170,621,477,478	155,017,137,888	103,276,587,327
Special Consumption Tax	69,488,291,153	62,909,582,947	46,215,472,729
Environmental Levy	3,680,078,843	3,278,121,840	2,524,986,428
Telephone Call Tax	4,601,767,336	5,227,397,185	3,473,778,646
Guest Accommodation Room Tax	2,433,215,258	2,178,996,475	1,693,274,209
Minimum Business Tax	698,948,814	570,991,817	619,299,386
Quarry Tax	80,000,000	70,000,000	52,714,343
Import Licences-Trade Board	125,036,755	99,648,457	74,804,282
Telecommunication Licences	1,160,490,000	866,933,789	43,322,232
TOTAL	488,629,643,179	426,411,620,788	316,704,940,836
II NON-TAX REVENUE	27,691,968,747	30,571,062,080	12,366,392,954
TOTAL RECURRENT REVENUE	516,321,611,926	456,982,682,868	329,071,333,789
III CAPITAL REVENUE			
Land Sales	80,000,000	-	-
Loan Repayments	2,148,067,010	8,880,338	510,369,193
Extraordinary Receipts: Miscellaneous	11,701,300,000	14,539,200,000	20,832,180,257
TOTAL CAPITAL REVENUE	13,929,367,010	14,548,080,338	21,342,549,450
TOTAL RECURRENT AND CAPITAL REVENUE	530,250,978,937	471,530,763,206	350,413,883,240
IV GRANTS			
(I) TRANSFER FROM CAPITAL DEVELOPMENT FUND			
Transfers to Current Account	-	-	-
Transfers to Capital Account	-	2,818,194,200	-
(II) EXTERNAL GRANTS			
Grants from the European Union	-	1,304,033,000	-
Miscellaneous Grants	-	-	-
Other Grants	4,352,118,000	3,944,865,000	2,921,751,000
TOTAL GRANTS	4,352,118,000	8,067,092,200	2,921,751,000
V LOAN RECEIPTS			
Loan receipts	159,612,040,000	89,384,400,000	55,513,981,573
TOTAL LOAN RECEIPTS	159,612,040,000	89,384,400,000	55,513,981,573
TOTAL REVENUE AND LOAN RECEIPTS	689,863,018,937	568,982,255,406	408,849,615,813

2017/2018 JAMAICA BUDGET

STATEMENT II

DETAILS OF REVENUE AND LOAN RECEIPTS

REVENUE ITEM DESCRIPTION	Estimates 2017/2018 (^{'1}) J\$	Revised 2016/2017 Estimates (^{'2}) J\$	Consolidated Fund Receipts 2016/2017 (December 2016) (^{'3}) J\$	Budget Increase(+) / Decrease (-) [(^{'1})-(^{'2})] (^{'4}) J\$
TAX REVENUE				
Import Duties	37,548,810,282	33,476,326,362	29,339,305,628	4,072,483,920
Income Tax-Companies	50,597,653,226	45,744,412,793	23,683,670,195	4,853,240,433
Income Tax- Individuals	69,996,075,421	50,116,971,957	49,194,772,533	19,879,103,464
Tax on Interest/Dividend	15,160,417,178	13,611,628,549	11,698,192,782	1,548,788,629
Stamp Duties (import)	2,482,140,042	2,302,058,736	1,817,443,065	180,081,306
Stamp Duties (local)	12,636,874,915	10,576,189,320	9,810,168,298	2,060,685,595
Motor Vehicle Licences (Motor Vehicle Act)	3,115,610,213	2,999,620,822	2,292,343,413	115,989,391
Customs Brokers	4,800,000	4,354,456	3,370,762	445,544
Gaming Machines	286,160,000	312,835,770	223,534,415	(26,675,770)
Tourist Shop Licence	15,660,000	14,419,355	9,896,742	1,240,645
Tourist Shop Operators Licence	25,380,000	25,127,061	11,979,963	252,939
Hotel Licence Duty	5,037,533	12,050,104	4,779,093	(7,012,571)
Other Licences	163,551,359	102,372,585	14,480,575	61,178,774
Travel Tax	8,312,778,907	4,990,177,606	6,175,272,857	3,322,601,301
Passenger Levy	6,801,364,561	5,767,492,601	4,634,271,540	1,033,871,960
Betting, Gaming and Lotteries-Duties, Fees and Levies	3,081,962,323	2,891,964,593	2,205,378,124	189,997,730
Education Tax	24,218,607,188	22,194,809,453	16,745,162,510	2,023,797,735
Contractors Levy	1,287,454,394	1,049,998,266	866,678,758	237,456,128
General Consumption Tax (import)	86,961,139,250	77,958,979,780	48,850,372,171	9,002,159,470
General Consumption Tax (local)	83,660,338,228	77,058,158,108	54,426,215,156	6,602,180,120
Special Consumption Tax (import)	51,496,296,761	48,000,858,086	34,034,815,546	3,495,438,675
Special Consumption Tax (local)	17,991,994,392	14,908,724,860	12,180,657,183	3,083,269,532
Environmental Levy (import)	3,260,555,718	2,794,102,643	2,252,094,751	466,453,075
Environmental Levy (local)	419,523,125	484,019,197	272,891,678	(64,496,072)
Telephone Call Tax	4,601,767,336	5,227,397,185	3,473,778,646	(625,629,849)
Guest Accommodation Room Tax	2,433,215,258	2,178,996,475	1,693,274,209	254,218,783
Minimum Business Tax	698,948,814	570,991,817	619,299,386	127,956,997
Quarry Tax	80,000,000	70,000,000	52,714,343	10,000,000
Import Licences-Trade Board	125,036,755	99,648,457	74,804,282	25,388,298
Telecommunication Licences	1,160,490,000	866,933,789	43,322,232	293,556,211
TOTAL TAX REVENUE	488,629,643,179	426,411,620,788	316,704,940,836	62,218,022,391
OFFICE OF THE CONTRACTOR GENERAL				
Contractor's Registration Fees	4,445,000	4,385,000	6,701,169	60,000
TOTAL- OFFICE OF THE CONTRACTOR GENERAL	4,445,000	4,385,000	6,701,169	60,000
AUDITOR GENERAL'S DEPARTMENT				
Audit Fees	10,000,000	-	-	10,000,000
Miscellaneous Fees	25,000	25,000	254,193	-
TOTAL- AUDITOR GENERAL'S DEPARTMENT	10,025,000	25,000	254,193	10,000,000
OFFICE OF THE SERVICES COMMISSIONS				

2017/2018 JAMAICA BUDGET

STATEMENT II

DETAILS OF REVENUE AND LOAN RECEIPTS

REVENUE ITEM DESCRIPTION	Estimates 2017/2018 (^{'1}) J\$	Revised 2016/2017 Estimates (^{'2}) J\$	Consolidated Fund Receipts 2016/2017 (December 2016) (^{'3}) J\$	Budget Increase(+) / Decrease (-) [(^{'1})-(^{'2})] (^{'4}) J\$
Processing Fees	8,000	7,000	-	1,000
Miscellaneous Fees	10,000	-	2,000	10,000
TOTAL-OFFICE OF THE SERVICES COMMISSIONS	18,000	7,000	2,000	11,000
OFFICE OF THE PRIME MINISTER				
Rental Charges	180,000	-	-	180,000
Irrevocable Order	35,000	-	-	35,000
Miscellaneous Receipts	540,000	1,400,000	3,830,332	(860,000)
TOTAL-OFFICE OF THE PRIME MINISTER	755,000	1,400,000	3,830,332	(645,000)
ELECTORAL COMMISSION				
Registration and ID Card Service	7,000,000	16,000,000	-	(9,000,000)
Miscellaneous Receipts	42,000	500,000	4,019,686	(458,000)
TOTAL- ELECTORAL COMMISSION	7,042,000	16,500,000	4,019,686	(9,458,000)
OFFICE OF THE CABINET				
Irrevocable Order	2,000	-	-	2,000
Miscellaneous Receipts	8,000	20,000	580,917	(12,000)
TOTAL- OFFICE OF THE CABINET	10,000	20,000	580,917	(10,000)
MINISTRY OF TOURISM				
Irrevocable Order	8,000	-	-	8,000
Miscellaneous Receipts	92,000	20,000	1,010,238	72,000
TOTAL- MINISTRY OF TOURISM	100,000	20,000	1,010,238	80,000
MINISTRY OF ECONOMIC GROWTH AND JOB CREATION				
Miscellaneous Receipts	-	3,290	1,844,740	(3,290)
TOTAL- MINISTRY OF ECONOMIC GROWTH AND JOB CREATION	-	3,290	1,844,740	(3,290)
FORESTRY DEPARTMENT				
Timber Sales	4,000,000	-	-	4,000,000
Sale of Seedlings	1,800,000	-	-	1,800,000
Miscellaneous Receipts	1,600,000	-	142,173	1,600,000
TOTAL-FORESTRY DEPARTMENT	7,400,000	-	142,173	7,400,000
NATIONAL LAND AGENCY				
Miscellaneous Receipts (50% of Gross Receipts)	-	100,000,000	-	(100,000,000)
Assurance Fund (50% of Gross Receipts)	23,652,000	-	-	23,652,000
Rents - Crown Lands and Other Government Properties	120,000,000	-	-	120,000,000
Land Settlement Properties	22,000,000	-	-	22,000,000
Rental of Land-Leased properties	-	-	-	-
Attorney's Fee/ Photocopying	-	-	-	-
Miscellaneous Receipts	1,000,000	-	35,664,623	1,000,000
Other Receipts	2,000,000	300,000,000	-	(298,000,000)

2017/2018 JAMAICA BUDGET

STATEMENT II

DETAILS OF REVENUE AND LOAN RECEIPTS

REVENUE ITEM DESCRIPTION	Estimates 2017/2018 (^{'1}) J\$	Revised 2016/2017 Estimates (^{'2}) J\$	Consolidated Fund Receipts 2016/2017 (December 2016) (^{'3}) J\$	Budget Increase(+) / Decrease (-) [(^{'1})-(^{'2})] (^{'4}) J\$
TOTAL NATIONAL LAND AGENCY	168,652,000	400,000,000	35,664,623	(231,348,000)
MINISTRY OF FINANCE AND THE PUBLIC SERVICE				
Fees- Banking Licence Registration (1973) - Commercial Banks	241,100,544	196,531,350	148,250,490	44,569,194
Profits in Government owned companies-Dividends and Financial Distribution	8,800,000,000	15,535,304,003	4,092,990,262	(6,735,304,003)
Sale of Unserviceable Stores	36,717,807	34,969,340	-	1,748,467
BOJ Profits	-	-	-	-
Sale of Gazettes	1,890,000	1,800,000	-	90,000
Fees-Scotia Bank Jamaica Economic Growth Fund	-	-	-	-
Provident Fund	15,850,000	15,850,000	7,813,380	-
Fees-FIA Licence Registration	7,173,338	6,841,540	19,256,486	331,798
Fees-Building Societies	59,671,544	51,190,610	-	8,480,934
Sale of Forfeited Goods-FID	5,000,000	35,316,000	-	(30,316,000)
Cash Seized and Forfeited	118,276,345	408,523,950	68,731,666	(290,247,605)
Miscellaneous Receipts	42,000,000	40,000,000	285,665,635	2,000,000
Forfeiture of Loan Agreement (MDB)	8,400,000	6,000,154	2,525,116	2,399,846
TOTAL- MINISTRY OF FINANCE AND THE PUBLIC SERVICE	9,336,079,578	16,332,326,947	4,625,233,035	(6,996,247,369)
ACCOUNTANT GENERAL'S DEPARTMENT				
Interest on On Lent Loans	2,117,355,053	94,406,296	183,267,384	2,022,948,757
Interest Earned on Local Currency Bank Accounts	132,362,746	662,194,134	6,679,000	(529,831,388)
Interest Earned on Foreign Currency Bank Accounts	41,723,483	370,760,524	-	(329,037,041)
Interest Earned on Loans and Advances to Public Officers	29,846,128	10,426,517	18,779,608	19,419,611
Interest on Government Deposits(MDA)	564,415,729	279,905,077	513,945,360	284,510,652
Pension Contributions: 5 % Contribution Scheme	4,176,814,894	1,006,155,085	859,437,576	3,170,659,809
Pension Contribution:Members of the Legislature	7,914,192	7,950,042	4,604,986	(35,850)
Pension Contributions: Other Government Authorities for Seconded Officers	1,041,569	3,059,216	617,958	(2,017,647)
Recovery of Pension and Salary	8,122,120	15,541,284	6,188,024	(7,419,164)
Chancery Fund Commission	-	531,009	-	(531,009)
Sale of Receipt Books	1,926,077	2,181,510	2,124,951	(255,433)
Recovery of Prior Years' Expenditure	95,700	301,454,337	25,004,740	(301,358,637)
Processing Fees- Salary Deduction	1,562,414	2,324,675	1,278,871	(762,261)
Miscellaneous Receipts	5,115,397	125,218,502	73,114,467	(120,103,105)
Registration of Jamaica Investment Capital Growth Funds	69,566	-	-	69,566
Fees on Government Guaranteed Loans	-	-	-	-
Executive Agency Investment Fund Management Fees	-	-	-	-
TOTAL- ACCOUNTANT GENERAL'S DEPARTMENT	7,088,365,068	2,882,108,208	1,695,042,925	4,206,256,860
JAMAICA CUSTOMS AGENCY				
Warehouse Fees		9,493,198	5,176,975	(9,493,198)
Receipts from Sale of Seized Items	287,200,000	200,000,000	97,903,355	87,200,000

2017/2018 JAMAICA BUDGET

STATEMENT II

DETAILS OF REVENUE AND LOAN RECEIPTS

REVENUE ITEM DESCRIPTION	Estimates 2017/2018 (^{'1}) J\$	Revised 2016/2017 Estimates (^{'2}) J\$	Consolidated Fund Receipts 2016/2017 (December 2016) (^{'3}) J\$	Budget Increase(+) / Decrease (-) [(^{'1})-(^{'2})] (^{'4}) J\$
Penalty Payments for Breaches of Customs Act and Regulations	120,000,000	90,000,000	-	30,000,000
Net Service Charge for Shipping and Airline Carriers	-	-	-	-
Processing Fees	-	-	-	-
Standard and Compliance Fees	28,800,000	26,800,000	-	2,000,000
Customs User/ Administration Fee	5,400,000,000	5,607,051,467	-	(207,051,467)
Irrevocable Standing Orders	-	185,000	-	(185,000)
Miscellaneous Receipts	4,014,000	18,460,000	3,472,667,676	(14,446,000)
TOTAL- JAMAICA CUSTOMS AGENCY	5,840,014,000	5,951,989,665	3,575,748,005	(111,975,665)
TAX ADMINISTRATION OF JAMAICA				
Penalty for late and non-payment of sundry taxes and licences	620,000	600,000	-	20,000
Penalty for Breaches of Spirit Licences	450,000	500,000	-	(50,000)
Property Tax (2.5%)	160,000,000	150,000,000	-	10,000,000
National Health Fund(NHF 2.5%)	-	-	-	-
Passport Immigration & Citizenship Agency Fee 0.5%	440,000	400,000	-	40,000
Road Maintenance Fund 2.5%	33,000,000	30,000,000	-	3,000,000
Special Consumption Tax 2.5%	-	4,500,000	-	(4,500,000)
Island Traffic Authority 20%	11,000,000	-	-	11,000,000
Police User Fees	300,000,000	-	-	300,000,000
Trade Licence 2.5%	6,000,000	287,000,000	-	(281,000,000)
Miscellaneous Receipts	24,000,000	300,000,000	179,853,923	(276,000,000)
Firearm Licensing Authority User Fees	-	-	-	-
Net Service Charge for services rendered by Excise Officers	-	-	-	-
TOTAL-TAX ADMINISTRATION OF JAMAICA	535,510,000	773,000,000	179,853,923	(237,490,000)
MINISTRY OF NATIONAL SECURITY				
Sale of Services- CRDC	11,145,600	12,960,000	1,578,311	(1,814,400)
Miscellaneous Receipts	15,000,000	16,000,000	14,141,013	(1,000,000)
TOTAL- MINISTRY OF NATIONAL SECURITY	26,145,600	28,960,000	15,719,324	(2,814,400)
JAMAICA DEFENCE FORCE				
Rental of Lettings (Land and Buildings) Soldier's Contribution	21,000,000	15,840,000	-	5,160,000
Soldiers' Contribution to various services	9,225,209	15,000,000	6,000	(5,774,791)
TOTAL-JAMAICA DEFENCE FORCE	30,225,209	30,840,000	6,000	(614,791)
POLICE DEPARTMENT				
Police Certificates	674,735,000	577,155,429	3,336,000	97,579,571
Finger Print Search (Formerly User Service Fees)	-	-	17,671,821	-
Pension Contributions: Constabulary	216,454,000	193,189,783	90,196,029	23,264,217
Pension Contributions: Special Constables	-	-	19,102,974	-
Accident Report	20,839,000	17,605,025	2,856,495	3,233,975
Miscellaneous Receipts	61,443,000	43,845,425	38,588,206	17,597,575
TOTAL-POLICE DEPARTMENT	973,471,000	831,795,662	171,751,525	141,675,338

2017/2018 JAMAICA BUDGET

STATEMENT II

DETAILS OF REVENUE AND LOAN RECEIPTS

REVENUE ITEM DESCRIPTION	Estimates 2017/2018 (^{'1}) J\$	Revised 2016/2017 Estimates (^{'2}) J\$	Consolidated Fund Receipts 2016/2017 (December 2016) (^{'3}) J\$	Budget Increase(+) / Decrease (-) [(^{'1})-(^{'2})] (^{'4}) J\$
DEPARTMENT OF CORRECTIONAL SERVICES				
Sundry Fines and Contribution	1,186,600	1,318,600	1,358,253	(132,000)
TOTAL - DEPARTMENT OF CORRECTIONAL SERVICES	1,186,600	1,318,600	1,358,253	(132,000)
PASSPORT, IMMIGRATION AND CITIZENSHIP AGENCY				
Miscellaneous Receipts	-	300,000,000	-	(300,000,000)
TOTAL- PASSPORT, IMMIGRATION AND CITIZENSHIP AGENCY	-	300,000,000	-	(300,000,000)
MINISTRY OF JUSTICE				
Traffic Fines	220,301	500,000,000	382,455,949	(499,779,699)
Other Court Fines	254,815	133,000	11,750,425	121,815
Sale of Revised Laws of Jamaica to the Private Sector	-	400	-	(400)
Forfeited Recognizances (Funds)	-	2,000	100,129	(2,000)
Sale of Marriage Licences	-	35,000	-	(35,000)
Miscellaneous Receipts	982,878	1,000	8,312,831	981,878
Tender Documents	27,000	-	-	27,000
TOTAL- MINISTRY OF JUSTICE	1,484,994	500,171,400	402,619,334	(498,686,406)
ADMINISTRATOR GENERAL'S DEPARTMENT				
Charges for Administering Intestate Estate (50% of Gross Receipts)	40,000,000	54,000,000	67,548,412	(14,000,000)
Bona Vacantia and Unclaimed Balances	5,000,000	-	-	5,000,000
TOTAL- ADMINISTRATOR GENERAL'S DEPARTMENT	45,000,000	54,000,000	67,548,412	(9,000,000)
MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE				
Visa Fees from Overseas Missions	12,328,226	7,212,572	5,192,231	7,135,995
Authentication fees	8,218,818	19,369,066	3,030,136	5,188,682
Rush fees	2,054,704	45,434	775,603	1,279,101
Consul fees	11,506,345	1,158,654	7,107,007	4,399,338
Postage fees	1,643,764	316,459	-	1,643,764
Miscellaneous Receipts	5,342,231	20,068,859	17,967,796	(12,625,565)
TOTAL- MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	41,094,088	48,171,044	34,072,774	7,021,314
MINISTRY OF LABOUR AND SOCIAL SECURITY				
Reimbursement - NIS	744,229,000	471,000,000	-	273,229,000
Fees - Factories Registration Act	1,454,425	1,100,000	-	354,425
Fees - Employment Agencies Registration Act	405,000	837,000	-	(432,000)
Fees - Recruiting of Workers Act	-	-	-	-
Work Permit	840,718,000	7,000,000	-	833,718,000
Miscellaneous Receipts	1,825,000	2,000,000	8,003,813	(175,000)
TOTAL-MINISTRY OF LABOUR AND SOCIAL SECURITY	1,588,631,425	481,937,000	8,003,813	1,106,694,425
MINISTRY OF EDUCATION, YOUTH AND CULTURE				
Fees from Jamaica School Certificate Examinations	205,000	205,000	-	-

2017/2018 JAMAICA BUDGET

STATEMENT II

DETAILS OF REVENUE AND LOAN RECEIPTS

REVENUE ITEM DESCRIPTION	Estimates 2017/2018 (1)	Revised 2016/2017 Estimates (2)	Consolidated Fund Receipts 2016/2017 (December 2016) (3)	Budget Increase(+) / Decrease (-) [(1)-(2)] (4)
	J\$	J\$	J\$	J\$
Rental of EDDC and other Buildings	6,500,000	6,500,000	1,582,983	-
Repayment of Bonds by Teachers	17,000,000	17,000,000	7,047,050	-
Transcripts	1,500	1,500	900	-
Recovery of Previous years Expenditure	15,000,000	15,000,000	11,121,376	-
Miscellaneous Receipts	10,000,000	10,000,000	85,270,283	-
TOTAL- MINISTRY OF EDUCATION, YOUTH AND CULTURE	48,706,500	48,706,500	105,022,592	-
MINISTRY OF HEALTH				
Registration of Pharmacies and Pharmacists	-	-	-	-
Registration of Drugs	-	6,500,000	1,355,400	(6,500,000)
Parents Contribution toward Maintenance of Children in Children's Home	-	-	-	-
Drug Permits	10,000,000	4,000,000	287,400	6,000,000
Miscellaneous Receipts	12,000,000	10,000,000	35,744,850	2,000,000
TOTAL- MINISTRY OF HEALTH	22,000,000	20,500,000	37,387,650	1,500,000
GOVERNMENT CHEMIST				
Fees from Laboratory analyses	1,008,000	1,008,000	1,178,950	-
TOTAL-GOVERNMENT CHEMIST	1,008,000	1,008,000	1,178,950	-
MINISTRY OF CULTURE, GENDER, ENTERTAINMENT AND SPORTS				
Irrevocable Order	37,000	-	-	37,000
Miscellaneous Receipts	268,000	25,000	755,387	243,000
TOTAL-MINISTRY OF CULTURE, GENDER, ENTERTAINMENT AND SPORTS	305,000	25,000	755,387	280,000
MINISTRY OF INDUSTRY COMMERCE AGRICULTURE AND FISHERIES				
Agricultural Land Management Division	1,600,000	1,362,000	1,193,994	238,000
Miscellaneous Receipts	-	-	20,400	-
Other Receipts from Agricultural Stations	-	-	61,998,128	-
Receipts from sundry and other receipts	-	-	1,611,005	-
TOTAL- MINISTRY OF INDUSTRY COMMERCE AGRICULTURE AND FISHERIES	1,600,000	1,362,000	64,823,527	238,000
FOOD PROTECTION, INSPECTION AND DEINFESTATION DIVISION				
Food Protection, Inspection & Deinfestation Division - Sundry Fees	8,000,000	8,000,000	1,378,680	-
TOTAL - FOOD STORAGE AND PREVENTION OF INVESTATION DIVISION	8,000,000	8,000,000	1,378,680	-
OFFICE OF THE GOVERNMENT TRUSTEE				
Commission on Dividend Payment	1,581,000	-	-	1,581,000
Legal fees and charges against the Bankruptcy	630,000	3,253,455	63,408	566,592
TOTAL- OFFICE OF THE GOVERNMENT TRUSTEE	2,211,000	3,253,455	63,408	2,147,592

2017/2018 JAMAICA BUDGET

STATEMENT II

DETAILS OF REVENUE AND LOAN RECEIPTS

REVENUE ITEM DESCRIPTION	Estimates 2017/2018 (1) J\$	Revised 2016/2017 Estimates (2) J\$	Consolidated Fund Receipts 2016/2017 (December 2016) (3) J\$	Budget Increase(+) / Decrease (-) [(1)-(2)] (4) J\$
OFFICE OF THE SUPERVISOR OF INSOLVENCY				
Bankruptcy Status Verification	750,000	-	939,614	750,000
Trustee Application Fee	40,000	-	-	40,000
Trustee Licence Fee	480,000	-	-	480,000
Trustee License Renewal	17,000	-	-	17,000
TOTAL-OFFICE OF THE SUPERVISOR OF INSOLVENCY	1,287,000	-	939,614	1,287,000
TRADE BOARD				
Certification Fees	7,189,380	3,644,100	-	3,545,280
Dealers Registration	-	999,190	-	(999,190)
Scrap Metal	2,684,722	1,510,042	-	1,174,680
Car Dealers Registration	38,803,725	19,707,750	-	19,095,975
Collateral Letter	-	3,883,700	-	(3,883,700)
Letter of Transfer	-	1,035,500	-	(1,035,500)
Miscellaneous Receipts	10,271,158	3,470,000	42,760,171	6,801,158
TOTAL- TRADE BOARD	58,948,985	34,250,282	42,760,171	24,698,703
DEPARTMENT OF COOPERATIVE AND FRIENDLY SOCIETIES				
Amendment to Rules Fees	80,000	38,000	-	42,000
Registration Fees - Cooperative & Friendly Society	100,000	160,000	-	(60,000)
Registration of Special Resolution	-	-	-	-
Arbitration	150,000	200,000	-	(50,000)
Training	585,000	720,000	-	(135,000)
Registration of change in office to include registration of Branch Office with IP Societies	-	-	-	-
Annual Fees for IP Societies	300,000	600,000	-	(300,000)
Miscellaneous Receipts	585,000	250,000	1,409,426	335,000
TOTAL- DEPARTMENT OF COOPERATIVE AND FRIENDLY SOCIETIES	1,800,000	1,968,000	1,409,426	(168,000)
COMPANIES OFFICE OF JAMAICA				
Fees for Registration of Companies (50% of Gross Receipts)	252,410	-	-	252,410
Fees for Registration of Business Names	45,298	-	-	45,298
Miscellaneous receipts	105,850	-	-	105,850
TOTAL- COMPANIES OFFICE OF JAMAICA	403,558	-	-	403,558
JAMAICA INTELLECTUAL PROPERTY OFFICE				
Fees for Registration of Trademark	71,713,512	59,373,400	6,450,825	12,340,112
Patent fees	960,000	975,000	49	(15,000)
Design Fees	277,500	277,500	16,350	-
Search Fees	334,400	-	878,350	334,400
Trade Mark Journal	370,000	-	55,900	370,000
Trade Mark Publication	4,465,800	-	371,800	4,465,800
Geographical Indication Registration	30,000	-	-	30,000

2017/2018 JAMAICA BUDGET

STATEMENT II

DETAILS OF REVENUE AND LOAN RECEIPTS

REVENUE ITEM DESCRIPTION	Estimates 2017/2018 (^{'1})	Revised 2016/2017 Estimates (^{'2})	Consolidated Fund Receipts 2016/2017 (December 2016) (^{'3})	Budget Increase(+) / Decrease (-) [(^{'1})-(^{'2})] (^{'4})
	J\$	J\$	J\$	J\$
Copyright-GDA Registration	504,000	-	6,000	504,000
Madrid Treaty Registration	5,607,000	-	-	5,607,000
Patent Corporation Treaty Registration	1,410,000	-	-	1,410,000
Miscellaneous receipts	-	18,174,900	50,040,404	(18,174,900)
TOTAL- JAMAICA INTELLECTUAL PROPERTY OFFICE	85,672,212	78,800,800	57,819,678	6,871,412
MINISTRY OF SCIENCE ENERGY TECHNOLOGY AND TELECOMMUNICATION				
Fees- Electric Lighting Act	16,000,000	16,000,000	5,969,322	-
Miscellaneous Receipts	-	-	7,464,971	-
TOTAL-MINISTRY OF SCIENCE ENERGY TECHNOLOGY AND TELECOMMUNICATION	16,000,000	16,000,000	13,434,293	-
SCIENTIFIC RESEARCH COUNCIL				
Information Services	-	3,300,000	-	(3,300,000)
Process Development	-	26,134,000	-	(26,134,000)
Product Research and Development	-	20,185,000	-	(20,185,000)
Promotion and Distribution of Products	64,981,000	4,532,000	-	60,449,000
TOTAL- SCIENTIFIC RESEARCH COUNCIL	64,981,000	54,151,000	-	10,830,000
POST AND TELECOMMUNICATION DEPARTMENT				
Sales of Stamps	174,335,000	174,335,000	100,864,787	-
Postage, Prepayment	550,000,000	550,000,000	388,601,363	-
Commission on Money Order and Postal Orders	-	5,500,000	-	(5,500,000)
C.O.D. and Customs Clearance Fees on Parcels	4,000,000	4,000,000	2,158,300	-
Shares of Postage on Parcels	-	-	-	-
Rental of Property	13,976,000	13,976,000	10,673,871	-
Rental of Letter Boxes and Bags	23,908,000	23,908,000	1,900,000	-
Terminal Dues	30,500,000	30,500,000	127,397	-
Other Postal Business	40,000,000	40,000,000	157,608,783	-
Commission fees from Jamaica National Small Business	5,500,000	5,500,000	-	-
Commission Fees from Ministry of Labour and Social Security for handling Welfare Payments	120,167,000	120,167,000	56,440,471	-
Commission on the sale of Ministry of Water & Housing Water Tank and Water Coupons	-	-	-	-
TOTAL- POST AND TELECOMMUNICATION DEPARTMENT	962,386,000	967,886,000	718,374,973	(5,500,000)
MINISTRY OF TRANSPORT AND WORKS				
Tender Documents	54,000	92,571	-	(38,571)
Other Receipts	60,000	340,805	11,649,680	(280,805)
Miscellaneous Receipts	160,000	20,211	13,737,584	139,789
Bluefield Guest House	-	-	-	-
On and Off Trailer Plates	-	-	-	-
TOTAL- MINISTRY OF TRANSPORT AND WORKS	274,000	453,587	25,387,264	(179,587)
MINES AND GEOLOGY				

2017/2018 JAMAICA BUDGET

STATEMENT II

DETAILS OF REVENUE AND LOAN RECEIPTS

REVENUE ITEM DESCRIPTION	Estimates 2017/2018 (1) J\$	Revised 2016/2017 Estimates (2) J\$	Consolidated Fund Receipts 2016/2017 (December 2016) (3) J\$	Budget Increase(+) / Decrease (-) [(1)-(2)] (4) J\$
Receipts from issue of Sundry Permits	4,000,000	3,500,000	-	500,000
Laboratory Analysis - Metallic Minerals	10,000,000	9,000,000	-	1,000,000
Miscellaneous Receipts	1,000,000	2,501,300	222,418	(1,501,300)
Royalties-Bauxite	675,240,000	660,947,840	445,105,060	14,292,160
Royalties-Limestone	-	-	-	-
Royalties-Marble	-	-	-	-
TOTAL- MINES AND GEOLOGY	690,240,000	675,949,140	445,327,477	14,290,860
MINISTRY OF LOCAL GOVERNMENT AND COMMUNITY DEVELOPMENT				
Fire Inspection Fees	-	-	-	-
Tender Document Fees	-	-	-	-
Repairs of Fire Hydrants	-	-	-	-
Permission to Host events	1,640,000	-	-	1,640,000
Fines	-	-	-	-
6% Pension Contribution - Councillors	-	-	17,007,317	-
Miscellaneous Receipts	590,930	1,619,500	2,315,154	(1,028,570)
TOTAL- MINISTRY OF LOCAL GOVERNMENT AND COMMUNITY DEVELOPMENT	2,230,930	1,619,500	19,322,470	611,430
JAMAICA FIRE BRIGADE				
Fire Certification & Application	16,270,000	16,170,000	-	100,000
Training of Safety Monitor & Demonstration	1,990,000	1,980,000	-	10,000
TOTAL- JAMAICA FIRE BRIGADE	18,260,000	18,150,000	-	110,000
TOTAL NON TAX REVENUE	27,691,968,747	30,571,062,080	12,366,392,954	(2,861,805,016)
TOTAL RECURRENT REVENUE	516,321,611,926	456,982,682,868	329,071,333,789	59,338,929,059
CAPITAL REVENUE				
LAND SALES				
Crown Property Sales	80,000,000	-	-	80,000,000
TOTAL-LAND SALES	80,000,000	-	-	80,000,000
LOAN REPAYMENTS				
Miscellaneous	2,148,067,010	8,880,338	510,369,193	2,139,186,672
TOTAL LOAN REPAYMENTS	2,148,067,010	8,880,338	510,369,193	2,139,186,672
EXTRAORDINARY RECEIPTS				
Miscellaneous	11,701,300,000	14,539,200,000	20,832,180,257	(2,837,900,000)
Proceeds from Divestment	-	-	-	11,701,300,000
TOTAL-EXTRAORDINARY RECEIPTS	11,701,300,000	14,539,200,000	20,832,180,257	8,863,400,000
TOTAL CAPITAL REVENUE	13,929,367,010	14,548,080,338	21,342,549,450	11,082,586,672

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STATEMENT II

DETAILS OF REVENUE AND LOAN RECEIPTS

REVENUE ITEM DESCRIPTION	Estimates 2017/2018 (1) J\$	Revised 2016/2017 Estimates (2) J\$	Consolidated Fund Receipts 2016/2017 (December 2016) (3) J\$	Budget Increase(+) / Decrease (-) [(1)-(2)] (4) J\$
GRANTS				
TRANSFER FROM CAPITAL DEVELOPMENT FUND				
Transfer to Current Account	-	-	-	-
Transfers in lieu of Income Tax from Alumina Producers	-	-	-	-
Others	-	2,818,194,200	-	(2,818,194,200)
TOTAL- TRANSFER TO CAPITAL ACCOUNT	-	2,818,194,200	-	(2,818,194,200)
EXTERNAL GRANTS				
European Union	-	1,304,033,000	-	(1,304,033,000)
Miscellaneous Grants	-	-	-	-
Other Grants	4,352,118,000	3,944,865,000	2,921,751,000	407,253,000
TOTAL EXTERNAL GRANTS	4,352,118,000	5,248,898,000	2,921,751,000	(896,780,000)
TOTAL GRANTS	4,352,118,000	8,067,092,200	2,921,751,000	(3,714,974,200)
EXTERNAL LOANS				
Multilateral				
Loans to be raised under Act 39 of 1964				
World Bank Loans	-	11,049,300,000	-	(11,049,300,000)
Inter-American Development Bank	-	18,834,000,000	160,495,000	(18,834,000,000)
USAID	-	-	-	-
Caribbean Development Bank	56,045,000	626,928,000	479,287,250	(570,883,000)
European Union	-	-	940,225,105	-
World Bank/IDB	8,622,668,000	10,403,934,000	21,482,062,308	(1,781,266,000)
IFID	-	-	-	-
OECF/USAID	-	-	-	-
OPEC	-	570,310,000	476,199,000	(570,310,000)
OECF	-	-	-	-
IMF	-	-	-	-
IBRD	39,534,000,000	-	2,600,104,150	39,534,000,000
Other	10,955,000,000	49,881,000	1,755,197,680	10,905,119,000
Total Multilateral Loans	59,167,713,000	41,534,353,000	27,893,570,493	17,633,360,000
Bilateral				
Government of China	11,444,327,000	5,881,015,000	3,603,821,000	5,563,312,000
Government of Germany	-	-	-	-
JBIC	-	-	-	-
Kuwait	-	47,332,000	47,332,000	(47,332,000)
Saudi	-	-	-	-
PL480	-	-	-	-
Other	-	-	24,841,000	-
Other Loans	-	-	-	-
Capital Market	-	-	-	-

2017/2018 JAMAICA BUDGET

STATEMENT II

DETAILS OF REVENUE AND LOAN RECEIPTS

REVENUE ITEM DESCRIPTION	Estimates 2017/2018 (^{'1}) J\$	Revised 2016/2017 Estimates (^{'2}) J\$	Consolidated Fund Receipts 2016/2017 (December 2016) (^{'3}) J\$	Budget Increase(+) / Decrease (-) [(^{'1})-(^{'2})] (^{'4}) J\$
Other	-			-
Total Bilateral Loans	11,444,327,000	5,928,347,000	3,675,994,000	5,515,980,000
TOTAL-EXTERNAL LOANS	70,612,040,000	47,462,700,000	31,569,564,493	23,149,340,000
DOMESTIC LOANS				
Local Commercial Banking Sector	-	-		-
Benchmark Notes & Treasury Bills	14,400,000,000	41,921,700,000	23,734,066,163	(27,521,700,000)
Indexed Bonds & US\$ Loans	-	-	-	-
Other	74,600,000,000	-	210,350,917	74,600,000,000
TOTAL- DOMESTIC LOANS	89,000,000,000	41,921,700,000	23,944,417,080	47,078,300,000
TOTAL LOANS	159,612,040,000	89,384,400,000	55,513,981,573	70,227,640,000

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STATEMENT II

DETAILS OF REVENUE AND LOAN RECEIPTS

REVENUE ITEM DESCRIPTION	Estimates 2017/2018 (1) J\$	Revised 2016/2017 Estimates (2) J\$	Consolidated Fund Receipts 2016/2017 (December 2016) (3) J\$	Budget Increase(+) / Decrease (-) [(1)-(2)] (4) J\$
SUMMARY				
RECURRENT REVENUE				
Tax Revenue	488,629,643,179	426,411,620,788	316,704,940,836	62,218,022,391
Non Tax Revenue	27,691,968,747	30,571,062,080	12,366,392,954	(2,879,093,333)
CAPITAL REVENUE	13,929,367,010	14,548,080,338	21,342,549,450	(618,713,328)
GRANTS				
Transfer from Capital Development Fund	-	2,818,194,200	-	(2,818,194,200)
External Grants	4,352,118,000	5,248,898,000	2,921,751,000	(896,780,000)
LOANS				
External Loans	70,612,040,000	47,462,700,000	31,569,564,493	23,149,340,000
Domestic Loans	89,000,000,000	41,921,700,000	23,944,417,080	47,078,300,000
TOTAL	694,215,136,937	568,982,255,406	408,849,615,813	125,232,881,531

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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	169,033.0	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.	10,741.0	Section 47 (8) of the Constitution of Jamaica.
03000	Office of the Public Defender	Salary and Allowances of the Public Defender.	12,711.0	Section 9 of the Public Defender Interim Act 33/1999
04000	Office of the Contractor General	Salary and Allowances of the Contractor General.	10,659.0	Section 11 (1) and (3) of the Contractor General Act
05000	Auditor General	Salary of the Auditor General	8,080.0	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.	6,199.0	Section 124 (8) of the Constitution of Jamaica.
07000	Office of the Children's Advocate	Salary of the Children's Advocate	10,400.0	The Child Care and Protection Act, First Schedule
08000	Independent Commission of Investigations	Salary of the Commissioner	10,926.0	The Independent Commission of Investigations Act, First Schedule
20018	Public Debt Servicing (Interest Payments)	Payment of interest, service charges and commitment fees in respect of the public debt of Jamaica.	137,852,871.0	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.	12,696,610.0	Section 4 of the Pensions Act.
		Jamaica Defence Force Pension	547,492.0	Defence (Retired, Pay Pensions and other Grants) Regulation, 1962
		Governor-General's Pension	16,472.0	Governor General Act
		Payment of Pensions and Gratuities to Teachers in accordance with the Pensions Act	6,482,639.0	The Pensions (Teachers) Act.
		Refund of Contributions by Police Sub-Officers and Men	56.0	Constabulary Force Act
		Payment of Pensions, Gratuities or other allowances to Sub-Officers and Constables of the Police Force in accordance with the Constabulary Force Act	5,652,534.0	Section 59 of the 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.	197,549.0	Section 12 of the Retiring Allowances (Legislative Service) Act and Section 7 of the Pensions (Prime Minister) Act.

2017-2018 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.	185,569.0	Pensions (Civil Service Family Benefits) Act.
		Refund of Family Benefits Contributions in accordance with the Provisions of the Pensions (Civil Service Family Benefits) Act.	88,976.0	Section 10 of the Pensions (Civil Service Family Benefits) Act.
		Payment of Pensions to the retired members of the Electoral Commission and their widows	5.0	The Pensions Act
		Payment of Pensions to the retired Ombudsmen and their widows.	3.0	The Ombudsman Act
		Payment of Pensions to the retired Contractor General and his widow in accordance with the Contractor General Act.	16,761.0	The Contractor General Act
		Jamaica Agricultural Society Pensions	9,287.0	Provident Fund Act
		Payment of Pensions to retired Parish Councillors and/or their widows in accordance with the provisions of the Retiring Allowances (Parish Councillors) Act	187,784.0	Parish Councillors Act 2005
		Payment of Pensions to the former employees, Jamaica Railway Corporation.	168,882.0	Jamaica Railway Corporation (Pensions) Regulations
		Total Pensions	<u>26,250,619.0</u>	
28023	Court of Appeal	Payment of Salaries to the Judges of the Court of Appeal	105,525.0	Section 107 (1) of the Constitution of Jamaica
28025	Director of Public Prosecutions	Payment of Salary to the Director of Public Prosecutions	8,839.0	Section 95 (2) of the Constitution of Jamaica
28029	Supreme Court	Payment of Salaries to the Judges of the Supreme Court	432,187.0	Section 101 (2) of the Constitution of Jamaica
		Total Recurrent	<u>164,888,790.0</u>	
20018A	Public Debt Servicing (Amortisation)	Internal Debt	102,448,208.0	Section 119 of the Constitution of Jamaica
		External Debt	70,099,872.0	Section 119 of the Constitution of Jamaica
		Total Capital	<u>172,548,080.0</u>	
		Grand Total Recurrent and Capital	<u>337,436,870.0</u>	

2017-2018 JAMAICA BUDGET

STATEMENT IV

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

Service	Heads of Estimates (Activity No. in brackets)		Revised Estimates 2016-17	Estimates 2017-2018		
				GoJ	External	Total
Agriculture						
Diversification of the Caribbean Livestock through the Production of Small Ruminants	50000B	(9349)	34,769.0	0.0	0.0	0.0
Enhancing the Resilience of the Agricultural Sector and Coastal Areas	50000B	(9399)	75,800.0	8,687.0	51,030.0	59,717.0
Essex Valley Irrigation Infrastructure Development Programme	19000B	(9510)	-	0.0	70,000.0	70,000.0
Rural Economic Development Initiative	15000B	(9441)	493,795.0	10,430.0	116,137.0	126,567.0
Enhancing the Resilience of the Agricultural Sector and Coastal Areas	19000B	(9399)	19,600.0	0.0	20,019.0	20,019.0
Jamaica Banana Accompanying Measures (JBAMS)	50000B	(9423)	146,772.0	4,000.0	127,701.0	131,701.0
Agricultural Competitiveness Programme (formerly Rural Competitiveness Programme)	50000B	(9348)	421,701.0	5,000.0	175,000.0	180,000.0
Total Agriculture			1,192,437.0	28,117.0	559,887.0	588,004.0
Education						
Promoting Quality Education and Advancing the Reality of a Child Friendly Environment	41000B	(9419)	29,637.0	0.0	6,960.0	6,960.0
Poverty Reduction Programme III	15000B	(9438)	116,012.0	0.0	0.0	0.0
Primary Education Support Project (IDB)	41000B	(9220)	52,795.0	0.0	0.0	0.0
University of Technology Enhancement Project	41000B	(9088)	601,788.0	0.0	56,045.0	56,045.0
Early Childhood Development Project (IBRD)	41000B	(9237)	36,500.0	0.0	45,000.0	45,000.0
Strengthening the School Feeding Programme in Jamaica	41000B	(9504)	13,372.0	1,440.0	9,625.0	11,065.0
Technology to Empower Individuals and Communities for Development (Bill and Melinda Gates Foundation)	41000B	(9443)	112,048.0	0.0	0.0	0.0
Education System Transformation Programme (IBRD/IADB)	41000B	(9331)	588,632.0	455,899.0	0.0	455,899.0
USAID/MOE Education Partnership for Improved Literacy Outcomes	41000B	(9444)	53,412.0	0.0	0.0	0.0
Construction of Early Childhood Institutions Project	41000B	(9485)	35,000.0	28,200.0	71,800.0	100,000.0
Total Education			1,639,196.0	485,539.0	189,430.0	674,969.0
Health						
Transitional Funding Mechanism (TFM)	42000B	(9418)	315,385.0	0.0	0.0	0.0
Support to the National HIV/AIDS Response in Jamaica	42000B	(9481)	623,999.0	144,223.0	600,000.0	744,223.0
Programme for Reduction of Maternal and Child Mortality (PROMAC) in Jamaica	42000B	(9430)	256,722.0	0.0	589,868.0	589,868.0
HIV Prevalence in Most-at-Risk Population Reduced (USAID)	42000B	(9337)	361,582.0	108,220.0	384,038.0	492,258.0
Institutional Strengthening To Improve National Surveillance, Prevention and Control of Infectious Diseases	42000B	(9476)	15,000.0	0.0	10,132.0	10,132.0
Strengthening of Health Systems in Jamaica	42000B	(9484)	26,040.0	5,031.0	24,691.0	29,722.0
Total Health			1,598,728.0	257,474.0	1,608,729.0	1,866,203.0
Housing						
Jamaica Economical Housing Project (GOJ/China EXIM Bank)	19000B	(9356)	182,000.0	0.0	0.0	0.0
Jamaica Water Resources Development Master Plan	19000B	(9491)	18,456.0	688.0	4,312.0	5,000.0
Total Housing			200,456.0	688.0	4,312.0	5,000.0
Transport and Communication						
Transportation Infrastructure Rehabilitation Programme (IDB)	19000B	(9238)	176,000.0	0.0	0.0	0.0
Road Rehabilitation Project II	19000B	(9313)	18,462.0	0.0	0.0	0.0
Upgrade to International Postal System	56000B	(9489)	38,911.0	0.0	46,676.0	46,676.0
Palisadoes Shoreline and Road Project	19000B	(9334)	8,000.0	3,000.0	0.0	3,000.0
Rural Road Rehabilitation Project II	19000B	(9311)	748,201.0	0.0	0.0	0.0
Major Infrastructure for Development Programme (MIDP)	19000B	(9421)	8,838,778.0	7,432,398.0	11,304,764.0	18,737,162.0
Trifold National Transport Repository Project	68000B	(9498)	666.0	0.0	0.0	0.0
Southern Coastal Highway Improvement Project	19000B	(9501)	0.0	246,000.0	0.0	246,000.0
Total Transport and Communication			9,829,018.0	7,681,398.0	11,351,440.0	19,032,838.0
Water and Sewerage						
Integrated Management of the Yallahs/Hope River Watershed Management Area	19000B	(9408)	65,520.0	9,640.0	70,360.0	80,000.0
Hermitage Dam Rehabilitation Study	19000B	(9507)	38,735.0	0.0	39,829.0	39,829.0
Total Water and Sewerage			104,255.0	9,640.0	110,189.0	119,829.0
Mining and Energy						
Enhancing the ICT Regulatory Environment	56000B	(9431)	2,585.0	0.0	0.0	0.0
Energy Security and Efficiency Enhancement Project	56000B	(9353)	359,704.0	4,970.0	210,258.0	215,228.0
Developing an Energy Services Company (ESCO) Industry in Jamaica	40000B	(9376)	4,546.0	0.0	0.0	0.0

2017-2018 JAMAICA BUDGET

STATEMENT IV

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

Service	Heads of Estimates (Activity No. in brackets)		Revised Estimates 2016-17	Estimates 2017-2018		
				GoJ	External	Total
Establishment of OLADE's Caribbean Sub-Regional Office in Jamaica	56000B	(9400)	8,410.0	0.0	0.0	0.0
Total Mining and Energy			375,245.0	4,970.0	210,258.0	215,228.0
Environment						
Developing a Comprehensive Bush Fire Warning Index for Effective Bush Fire Management	19000B	(9513)	0.0	0.0	19,580.0	19,580.0
National Biodiversity Planning to support the implementation of the Convention on Biological Diversity (CBD) 2011-2020 Strategic Plan in Jamaica	19000B	(9472)	14,900.0	0.0	0.0	0.0
HCFC Phase Out Management Plan Implementation	19000B	(9429)	16,251.0	0.0	11,790.0	11,790.0
Pilot Programme for Climate Resilience II (PPCR II) – Adaptation Programme and Financing Mechanism	19000B	(9475)	194,182.0	4,000.0	334,000.0	338,000.0
Strengthening the Operational and Financial Sustainability of the National Area Protected System (UNDP)	19000B	(9370)	69,151.0	0.0	0.0	0.0
Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWEco)	19000B	(9505)	3,606.0	0.0	28,000.0	28,000.0
Third National Communication and Biennial Update Report to the UNFCCC	19000B	(9455)	35,555.0	0.0	19,160.0	19,160.0
Portmore Hagen Climate Change Park	72000B	(9502)	22,976.0	10,500.0	19,500.0	30,000.0
National Quick Start Programme Trust Fund Project	19000B	(9391)	7,292.0	0.0	3,269.0	3,269.0
Total Environment			363,913.0	14,500.0	435,299.0	449,799.0
Other						
Understanding Social Effects of Financial Crisis (IADB)	19000B	(9358)	10,000.0	0.0	0.0	0.0
PPCR II - Improving Climate Data and Information Management	19000B	(9394)	150,000.0	0.0	200,000.0	200,000.0
Community Based Landslide Risk Reduction (Japan Social Development Fund/IBRD)	72000B	(9322)	119.0	0.0	0.0	0.0
Poverty Reduction Programme IV	15000B	(9471)	100,000.0	16,299.0	333,506.0	349,805.0
Strategic Public Sector Transformation Project	20000B	(9463)	506,085.0	38,000.0	849,000.0	887,000.0
School Sanitation Project	15000B	(9451)	202,500.0	200,000.0	0.0	200,000.0
Jamaica Disaster Vulnerability Reduction Project	15000B	(9488)	40,000.0	0.0	286,167.0	286,167.0
Offices of the Ministry of Foreign Affairs and Foreign Trade	19000B	(9083)	540,271.0	232,000.0	0.0	232,000.0
Promoting Community Based Climate Resilience in the Fisheries Sector	50000B	(9480)	18,939.0	1,430.0	2,570.0	4,000.0
Development of a National Identification System	15000B	(9390)	14,984.0	0.0	0.0	0.0
Revitalization of Institute of Jamaica	46000B	(9486)	96,000.0	16,080.0	0.0	16,080.0
Caribbean Anti-Corruption Programme (Support to INDECOM)	28000B	(9500)	150,027.0	0.0	0.0	0.0
Basic Needs Trust Fund (BNTF7)	15000B	(9440)	609,217.0	9,000.0	225,426.0	234,426.0
Institutional and Regulatory Framework for Jamaica's ICT /BPO Industry	19000B	(9479)	13,731.0	0.0	0.0	0.0
Jamaica Business Taxation Reform (JAMTAX)	20000B	(9464)	20,526.0	0.0	2,400.0	2,400.0
Basic Needs Trust Fund 8	15000B	(9506)	192,000.0	3,615.0	115,800.0	119,415.0
Building Capacity in Post Disaster Needs Assessment	19000B	(9511)	0.0	2,000.0	6,500.0	8,500.0
Improving Innovation Capacities in the Caribbean	56000B	(9450)	29,033.0	1,950.0	17,319.0	19,269.0
Justice Undertakings for Social Transformation (JUST)	28000B	(9388)	125,088.0	0.0	120,950.0	120,950.0
Youth Employment in Digital and Creative Industries	56000B	(9469)	112,100.0	4,400.0	300,000.0	304,400.0
Riverton Landfill Access Road Concrete Pavement Project	72000B	(9460)	182,500.0	0.0	0.0	0.0
Reintegration and Rehabilitation of Involuntary Returned Migrants in Jamaica (UNDP)	26000B	(9514)	0.0	0.0	13,877.0	13,877.0
Emerging and Sustainable Cities Initiative	72000B	(9458)	50,214.0	0.0	48,480.0	48,480.0
Caribbean Criminal Asset Recovery Programme (CCARP)	20000B	(9432)	26,694.0	0.0	0.0	0.0
Jamaica National Crime Victimisation Survey (JNCVS)	26000B	(9409)	32,295.0	0.0	0.0	0.0
European Development Fund (EDF) Economic Partnership Agreement (EPA) Capacity Building Project	19000B	(9397)	18,660.0	0.0	17,000.0	17,000.0
Public Sector Transformation - Support the Ministry of Finance and Planning Transformation Programme	20000B	(9478)	35,534.0	11,400.0	10,278.0	21,678.0
Citizen Security and Justice Programme III (IDB/DFID/DFATD/GOJ)	28000B	(9457)	181,000.0	0.0	213,799.0	213,799.0
Technical Cooperation Facility (TCF) V	19000B	(9503)	20,000.0	0.0	80,000.0	80,000.0
JCF Accountability Programme (Support to INDECOM)	28000B	(9412)	21,581.0	0.0	0.0	0.0
Fiscal Administration Modernisation Programme (IADB)	20000B	(9381)	1,500,000.0	407,770.0	1,192,230.0	1,600,000.0
Economic Partnership II (EPA II) Capacity Building Project	19000B	(9465)	167,476.0	0.0	130,000.0	130,000.0
Strengthening the Capacity to Manage Environmental and Social Risks	19000B	(9508)	5,247.0	0.0	0.0	0.0

2017-2018 JAMAICA BUDGET

STATEMENT IV

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

Service	Heads of Estimates (Activity No. in brackets)		Revised Estimates 2016-17	Estimates 2017-2018		
				GoJ	External	Total
Social and Economic Inclusion of Persons With Disabilities	40000B	(9422)	70,877.0	0.0	130,000.0	130,000.0
Integrated Social Protection and Labour Programme	40000B	(9416)	243,000.0	0.0	211,315.0	211,315.0
Social Protection Project II	40000B	(9461)	4,224,394.0	5,050,598.0	1,365,415.0	6,416,013.0
Public Sector Transformation and Modernisation Programme	16000B	(9263)	571,254.0	39,966.0	612,455.0	652,421.0
Institutional and Regulatory Framework for Jamaica's ICT /BPO Industry	20000B	(9479)	970.0	0.0	0.0	0.0
Youth Development Programme (IDB)	41000B	(9089)	24,082.0	0.0	0.0	0.0
Justice, Security, Accountability and Transparency Project (JSAT)	28000B	(9453)	145,589.0	0.0	425,000.0	425,000.0
Technical Cooperation Facility VI (TCF VI)	19000B	(9512)	0.0	0.0	10,036.0	10,036.0
Citizen Security and Justice Programme III (IDB/DFID/DFATD/GOJ)	26000B	(9457)	1,020,000.0	52,750.0	1,047,250.0	1,100,000.0
Jamaica Integrated Community Development Project	15000B	(9452)	349,168.0	0.0	700,000.0	700,000.0
Development of National Policy and Plan of Action on International Migration and Development	19000B	(9364)	26,350.0	16,874.0	20,376.0	37,250.0
Jamaica Foundations for Competiveness and Growth	19000B	(9462)	600,000.0	0.0	850,000.0	850,000.0
Integrated Support to the Jamaica Social Protection Strategy	40000B	(9487)	1,493,434.0	0.0	1,522,543.0	1,522,543.0
Justice, Security, Accountability and Transparency Project (JSAT)	26000B	(9453)	177,000.0	80,415.0	60,500.0	140,915.0
Rehabilitation and Reintegration of Local Offenders and Deported Persons (BFCO)	26000B	(9316)	6,297.0	0.0	0.0	0.0
Total Other			14,124,236.0	6,184,547.0	11,120,192.0	17,304,739.0
GRAND TOTAL			29,427,484.0	14,666,873.0	25,589,736.0	40,256,609.0



2017-2018 Jamaica Budget

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

\$'000

Recurrent

Head No. and Title	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Actual (Provisional) Expenditure, 2015-2016
01000 His Excellency the Governor-General and Staff	236,158.0	193,206.0	181,887.0	190,656.0
02000 Houses of Parliament	860,286.0	852,708.0	827,023.0	820,722.0
03000 Office of the Public Defender	107,557.0	99,259.0	91,767.0	86,831.0
04000 Office of the Contractor-General	280,830.0	295,828.0	278,184.0	246,654.0
05000 Auditor General	646,998.0	620,719.0	535,112.0	529,748.0
06000 Office of the Services Commissions	205,955.0	198,444.0	195,744.0	185,328.0
07000 Office of the Children's Advocate	175,850.0	157,545.0	140,043.0	134,885.0
08000 Independent Commission of Investigations	353,350.0	366,492.0	350,455.0	349,267.0
15000 Office of the Prime Minister	4,722,988.0	4,593,214.0	3,500,685.0	3,479,440.0
15010 Jamaica Information Service	484,943.0	533,713.0	482,134.0	493,150.0
15020 Registrar General's Department and Island Records Office	-	-	-	35,316.0
Total Office of the Prime Minister and Departments	5,207,931.0	5,126,927.0	3,982,819.0	4,007,906.0
16000 Office of the Cabinet	468,540.0	425,723.0	425,723.0	379,574.0
16049 Management Institute for National Development	147,551.0	143,741.0	139,554.0	144,629.0
Total Office of the Cabinet and Departments	616,091.0	569,464.0	565,277.0	524,203.0
17000 Ministry of Tourism	2,109,181.0	1,949,514.0	1,731,265.0	1,821,639.0
19000 Ministry of Economic Growth and Job Creation	6,788,394.0	6,502,080.0	6,041,136.0	475,962.0
19046 Forestry Department	633,031.0	626,099.0	597,685.0	614,615.0
19047 National Land Agency	487,702.0	508,096.0	457,541.0	453,844.0
19048 National Environment and Planning Agency	812,542.0	838,403.0	784,845.0	755,073.0
19050 National Works Agency	619,576.0	626,378.0	580,991.0	624,988.0
Total Ministry of Economic Growth and Job Creation and Departments	9,341,245.0	9,101,056.0	8,462,198.0	2,924,482.0
20000 Ministry of Finance and the Public Service	26,428,958.0	15,209,636.0	29,708,084.0	17,766,072.0
20011 Accountant General	734,230.0	727,231.0	727,231.0	568,705.0
20012 Jamaica Customs Agency	-	-	-	-
20018 Public Debt Servicing (Interest Payments)	137,852,871.0	140,126,338.0	138,458,716.0	126,924,820.0
20019 Pensions	34,535,271.0	30,237,004.0	28,237,004.0	26,764,933.0
20056 Tax Administration Jamaica	8,666,227.0	7,784,958.0	7,784,958.0	5,804,008.0
Total Ministry of Finance and the Public Service and Departments	208,217,557.0	194,085,167.0	204,915,993.0	177,828,538.0
26000 Ministry of National Security	16,272,898.0	16,411,384.0	15,869,965.0	15,123,205.0
26022 Police Department	33,044,692.0	34,598,335.0	32,794,779.0	32,770,909.0
26024 Department of Correctional Services	6,574,344.0	7,533,604.0	7,244,399.0	6,474,675.0
26053 Passport, Immigration and Citizenship Agency	-	-	-	11,862.0
26057 Institute of Forensic Science and Legal Medicine	540,360.0	-	-	-
Total Ministry of National Security and Departments	56,432,294.0	58,543,323.0	55,909,143.0	54,380,651.0
28000 Ministry of Justice	1,502,669.0	1,438,948.0	1,258,843.0	1,371,559.0
28023 Court of Appeal	261,551.0	264,328.0	243,520.0	242,217.0
28025 Director of Public Prosecutions	440,917.0	377,220.0	301,874.0	338,451.0
28026 Family Courts	239,814.0	233,432.0	233,432.0	227,842.0
28027 Parish Courts (formerly Resident Magistrates' Courts)	1,595,443.0	1,433,660.0	1,518,810.0	1,406,878.0
28028 Revenue Court	3,481.0	3,136.0	3,035.0	3,253.0



2017-2018 Jamaica Budget

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

\$'000

Recurrent

Head No. and Title		Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Actual (Provisional) Expenditure, 2015-2016
28029	Supreme Court	1,180,145.0	1,132,614.0	1,097,614.0	1,100,100.0
28030	Administrator General	256,000.0	243,535.0	243,535.0	241,009.0
28031	Attorney General	794,024.0	787,209.0	651,949.0	713,257.0
28032	Trustee in Bankruptcy	-	-	-	51,680.0
28033	Office of the Parliamentary Counsel	138,845.0	124,976.0	72,859.0	85,265.0
28052	Legal Reform Department	79,602.0	80,097.0	55,255.0	58,211.0
28054	Court Management Services	364,610.0	330,677.0	283,252.0	299,201.0
	Total Ministry of Justice and Departments	6,857,101.0	6,449,832.0	5,963,978.0	6,138,923.0
30000	Ministry of Foreign Affairs and Foreign Trade	4,146,382.0	3,949,208.0	3,939,584.0	4,035,672.0
40000	Ministry of Labour and Social Security	3,046,096.0	2,719,406.0	2,543,257.0	2,604,952.0
41000	Ministry of Education, Youth and Information	96,556,505.0	91,736,047.0	88,385,953.0	85,388,936.0
41051	Child Development Agency	2,194,020.0	2,136,453.0	2,114,151.0	2,100,682.0
	Total Ministry of Education, Youth and Information and Departments	98,750,525.0	93,872,500.0	90,500,104.0	87,489,618.0
42000	Ministry of Health	60,331,660.0	55,466,427.0	51,521,251.0	51,379,202.0
42034	Bellevue Hospital	1,521,370.0	1,465,057.0	1,345,371.0	1,578,634.0
42035	Government Chemist	48,386.0	36,218.0	34,056.0	34,924.0
	Total Ministry of Health and Departments	61,901,416.0	56,967,702.0	52,900,678.0	52,992,760.0
45000	Ministry of Youth and Culture	-	-	-	1,987,229.0
46000	Ministry of Culture, Gender, Entertainment and Sport	3,097,672.0	2,517,402.0	2,361,637.0	281,722.0
50000	Ministry of Industry, Commerce, Agriculture and Fisheries	5,628,212.0	5,672,963.0	5,391,195.0	320,168.0
50038	The Companies Office of Jamaica	-	-	-	-
	Total Ministry of Industry, Commerce, Agriculture and Fisheries and Departments	5,628,212.0	5,672,963.0	5,391,195.0	320,168.0
51000	Ministry of Agriculture and Fisheries	-	-	-	4,377,685.0
53000	Ministry of Industry, Investment and Commerce	-	-	-	1,899,129.0
56000	Ministry of Science, Energy and Technology	3,327,129.0	3,461,326.0	3,256,023.0	5,646,428.0
56039	Post and Telecommunications Department	1,590,151.0	1,655,551.0	1,577,697.0	1,695,718.0
	Total Ministry of Science, Energy and Technology and Departments	4,917,280.0	5,116,877.0	4,833,720.0	7,342,146.0
65000	Ministry of Transport, Works and Housing	-	-	-	4,133,628.0
67000	Ministry of Water, Land, Environment and Climate Change	-	-	-	1,240,423.0
68000	Ministry of Transport and Mining	2,704,695.0	3,203,140.0	2,279,056.0	181,163.0
72000	Ministry of Local Government and Community Development	9,068,178.0	10,899,150.0	10,492,874.0	10,853,016.0
	Total Recurrent	484,908,840.0	463,527,832.0	459,372,993.0	429,909,744.0



2017-2018 Jamaica Budget

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

\$'000

Capital A

(Government of Jamaica Funded Projects)

Head No. and Title	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Actual (Provisional) Expenditure, 2015-2016
15000A Office of the Prime Minister	262,723.0	-	-	6,000.0
19000A Ministry of Economic Growth and Job Creation	1,607,000.0	1,672,403.0	533,320.0	72,476.0
20000A Ministry of Finance and the Public Service	2,528,491.0	1,628,806.0	3,764,609.0	344,960,396.0
20018A Public Debt Servicing (Amortisation)	172,548,080.0	84,414,452.0	77,560,064.0	-
Total Ministry of Finance and the Public Service and Departments	175,076,571.0	86,043,258.0	81,324,673.0	344,960,396.0
26000A Ministry of National Security	3,003,000.0	5,014,750.0	2,338,000.0	1,505,912.0
28000A Ministry of Justice	424,660.0	292,708.0	292,708.0	85,235.0
41000A Ministry of Education, Youth and Information	1,004,440.0	1,050,909.0	1,236,600.0	525,560.0
42000A Ministry of Health	29,000.0	28,262.0	28,262.0	10,000.0
46000A Ministry of Culture, Gender, Entertainment and Sport	-	89,500.0	89,500.0	19,000.0
50000A Ministry of Industry, Commerce, Agriculture and Fisheries	1,591,948.0	2,677,269.0	2,827,269.0	529,191.0
51000A Ministry of Agriculture and Fisheries	-	-	-	2,857,015.0
56000A Ministry of Science, Energy and Technology	251,881.0	285,000.0	361,520.0	250,000.0
65000A Ministry of Transport, Works and Housing	-	-	-	2,974,994.0
68000A Ministry of Transport and Mining	1,310,671.0	2,329,253.0	1,309,785.0	-
72000A Ministry of Local Government and Community Development	471,111.0	462,601.0	612,867.0	259,000.0
Total Capital A	185,033,005.0	99,945,913.0	90,954,504.0	354,054,779.0



2017-2018 Jamaica Budget

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

\$'000

Capital B (Multilateral / Bilateral Projects)

Head No. and Title	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Actual (Provisional) Expenditure, 2015-2016
15000B Office of the Prime Minister	1,816,380.0	1,915,176.0	2,105,735.0	2,288,767.0
16000B Office of the Cabinet	652,421.0	571,254.0	733,272.0	293,557.0
17000B Ministry of Tourism	-	17,000.0	17,000.0	17,758.0
19000B Ministry of Economic Growth and Job Creation	21,185,595.0	12,026,582.0	10,696,868.0	2,471,193.0
20000B Ministry of Finance and the Public Service	2,511,078.0	2,089,809.0	3,315,803.0	2,934,857.0
26000B Ministry of National Security	1,254,792.0	1,235,592.0	1,227,200.0	899,012.0
28000B Ministry of Justice	759,749.0	628,285.0	606,704.0	559,078.0
30000B Ministry of Foreign Affairs and Foreign Trade	-	-	-	226,463.0
40000B Ministry of Labour and Social Security	8,279,871.0	6,036,251.0	6,225,744.0	5,705,636.0
41000B Ministry of Education, Youth and Information	674,969.0	1,547,266.0	1,396,942.0	1,787,923.0
42000B Ministry of Health	1,866,203.0	1,598,728.0	1,519,730.0	1,158,653.0
45000B Ministry of Youth and Culture	-	-	-	91,949.0
46000B Ministry of Culture, Gender, Entertainment and Sport	16,080.0	99,016.0	99,016.0	2,500.0
50000B Ministry of Industry, Commerce, Agriculture and Fisheries	375,418.0	697,981.0	767,519.0	56,927.0
51000B Ministry of Agriculture and Fisheries	-	-	-	1,001,044.0
56000B Ministry of Science, Energy and Technology	585,573.0	550,743.0	626,947.0	873,320.0
65000B Ministry of Transport, Works and Housing	-	-	-	3,727,734.0
67000B Ministry of Water, Land, Environment and Climate Change	-	-	-	145,049.0
68000B Ministry of Transport and Mining	-	666.0	666.0	581.0
72000B Ministry of Local Government and Community Development	78,480.0	255,809.0	267,214.0	214,807.0
Total Capital B	40,056,609.0	29,270,158.0	29,606,360.0	24,456,808.0
Total Capital (A + B)	225,089,614.0	129,216,071.0	120,560,864.0	378,511,587.0
Grand Total Recurrent and Capital	709,998,454.0	592,743,903.0	579,933,857.0	808,421,331.0



2017-2018 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	169,033.0	67,125.0	-	67,125.0	236,158.0
02000 Houses of Parliament	10,741.0	849,545.0	-	849,545.0	860,286.0
03000 Office of the Public Defender	12,711.0	94,846.0	-	94,846.0	107,557.0
04000 Office of the Contractor-General	10,659.0	272,796.0	2,625.0	270,171.0	280,830.0
05000 Auditor General	8,080.0	648,918.0	10,000.0	638,918.0	646,998.0
06000 Office of the Services Commissions	6,199.0	199,756.0	-	199,756.0	205,955.0
07000 Office of the Children's Advocate	10,400.0	165,450.0	-	165,450.0	175,850.0
08000 Independent Commission of Investigations	10,926.0	502,924.0	160,500.0	342,424.0	353,350.0
15000 Office of the Prime Minister	-	4,783,988.0	61,000.0	4,722,988.0	4,722,988.0
15010 Jamaica Information Service	-	577,243.0	92,300.0	484,943.0	484,943.0
15020 Registrar General's Department and Island Records Office	-	855,530.0	855,530.0	-	-
Total Office of the Prime Minister	-	6,216,761.0	1,008,830.0	5,207,931.0	5,207,931.0
16000 Office of the Cabinet	-	468,540.0	-	468,540.0	468,540.0
16049 Management Institute for National Development	-	438,724.0	291,173.0	147,551.0	147,551.0
Total Office of the Cabinet	-	907,264.0	291,173.0	616,091.0	616,091.0
17000 Ministry of Tourism	-	6,452,177.0	4,342,996.0	2,109,181.0	2,109,181.0
19000 Ministry of Economic Growth and Job Creation	-	8,454,157.0	1,665,763.0	6,788,394.0	6,788,394.0
19046 Forestry Department	-	640,431.0	7,400.0	633,031.0	633,031.0
19047 National Land Agency	-	1,913,106.0	1,425,404.0	487,702.0	487,702.0
19048 National Environment and Planning Agency	-	878,235.0	65,693.0	812,542.0	812,542.0
19050 National Works Agency	-	1,642,980.0	1,023,404.0	619,576.0	619,576.0
Total Ministry of Economic Growth and Job Creation	-	13,528,909.0	4,187,664.0	9,341,245.0	9,341,245.0
20000 Ministry of Finance and the Public Service	-	26,435,358.0	6,400.0	26,428,958.0	26,428,958.0
20011 Accountant General	-	734,230.0	-	734,230.0	734,230.0
20012 Jamaica Customs Agency	-	8,748,633.0	8,748,633.0	-	-
20018 Public Debt Servicing (Interest Payments)	137,852,871.0	-	-	-	137,852,871.0
20019 Pensions	26,619,244.0	7,916,027.0	-	7,916,027.0	34,535,271.0
20056 Tax Administration Jamaica	-	8,666,227.0	-	8,666,227.0	8,666,227.0
Total Ministry of Finance and the Public Service	164,472,115.0	52,500,475.0	8,755,033.0	43,745,442.0	208,217,557.0
26000 Ministry of National Security	-	16,434,427.0	161,529.0	16,272,898.0	16,272,898.0
26022 Police Department	-	33,569,692.0	525,000.0	33,044,692.0	33,044,692.0
26024 Department of Correctional Services	-	6,584,344.0	10,000.0	6,574,344.0	6,574,344.0
26053 Passport, Immigration and Citizenship Agency	-	2,646,323.0	2,646,323.0	-	-
26057 Institute of Forensic Science and Legal Medicine	-	540,360.0	-	540,360.0	540,360.0
Total Ministry of National Security	-	59,775,146.0	3,342,852.0	56,432,294.0	56,432,294.0



2017-2018 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)
28000 Ministry of Justice	-	1,851,819.0	349,150.0	1,502,669.0	1,502,669.0
28023 Court of Appeal	105,525.0	156,026.0	-	156,026.0	261,551.0
28025 Director of Public Prosecutions	8,839.0	432,078.0	-	432,078.0	440,917.0
28026 Family Courts	-	239,814.0	-	239,814.0	239,814.0
28027 Parish Courts	-	1,595,443.0	-	1,595,443.0	1,595,443.0
28028 Revenue Court	-	3,481.0	-	3,481.0	3,481.0
28029 Supreme Court	432,187.0	747,958.0	-	747,958.0	1,180,145.0
28030 Administrator General	-	481,000.0	225,000.0	256,000.0	256,000.0
28031 Attorney General	-	794,024.0	-	794,024.0	794,024.0
28032 Trustee in Bankruptcy	-	-	-	-	-
28033 Office of the Parliamentary Counsel	-	138,845.0	-	138,845.0	138,845.0
28052 Legal Reform Department	-	79,602.0	-	79,602.0	79,602.0
28054 Court Management Services	-	364,610.0	-	364,610.0	364,610.0
Total Ministry of Justice	546,551.0	6,884,700.0	574,150.0	6,310,550.0	6,857,101.0
30000 Ministry of Foreign Affairs and Foreign Trade	-	4,233,972.0	87,590.0	4,146,382.0	4,146,382.0
40000 Ministry of Labour and Social Security	-	3,859,096.0	813,000.0	3,046,096.0	3,046,096.0
41000 Ministry of Education, Youth and Information	-	97,381,505.0	825,000.0	96,556,505.0	96,556,505.0
41051 Child Development Agency	-	2,195,822.0	1,802.0	2,194,020.0	2,194,020.0
Total Ministry of Education, Youth and Information	-	99,577,327.0	826,802.0	98,750,525.0	98,750,525.0
42000 Ministry of Health	-	60,562,586.0	230,926.0	60,331,660.0	60,331,660.0
42034 Bellevue Hospital	-	1,521,370.0	-	1,521,370.0	1,521,370.0
42035 Government Chemist	-	48,386.0	-	48,386.0	48,386.0
Total Ministry of Health	-	62,132,342.0	230,926.0	61,901,416.0	61,901,416.0
46000 Ministry of Culture, Gender, Entertainment and Sport	-	3,415,192.0	317,520.0	3,097,672.0	3,097,672.0
50000 Ministry of Industry, Commerce, Agriculture and Fisheries	-	6,115,424.0	487,212.0	5,628,212.0	5,628,212.0
50038 The Companies Office of Jamaica	-	416,668.0	416,668.0	-	-
Total Ministry of Industry, Commerce, Agriculture and Fisheries	-	6,532,092.0	903,880.0	5,628,212.0	5,628,212.0
56000 Ministry of Science, Energy and Technology	-	3,533,160.0	206,031.0	3,327,129.0	3,327,129.0
56039 Post and Telecommunications Department	-	2,278,614.0	688,463.0	1,590,151.0	1,590,151.0
Total Ministry of Science, Energy and Technology	-	5,811,774.0	894,494.0	4,917,280.0	4,917,280.0
68000 Ministry of Transport and Mining	-	3,937,157.0	1,232,462.0	2,704,695.0	2,704,695.0
72000 Ministry of Local Government and Community Development	-	11,048,575.0	1,980,397.0	9,068,178.0	9,068,178.0
Total Recurrent	165,257,415.0	349,614,319.0	29,962,894.0	319,651,425.0	484,908,840.0



2017-2018 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)
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2017-2018 Jamaica Budget

Statutory provisions and Provisions to be Voted

\$'000

Capital

Head No. and Title	Statutory	Gross Expenditure to be Voted	Appropriations in Aid	Net Expenditure to be Voted	Net provisions in Estimates (Including Statutory)
15000A Office of the Prime Minister	-	262,723.0	-	262,723.0	262,723.0
15000B Office of the Prime Minister	-	2,016,380.0	200,000.0	1,816,380.0	1,816,380.0
16000B Office of the Cabinet	-	652,421.0	-	652,421.0	652,421.0
19000A Ministry of Economic Growth and Job Creation	-	1,607,000.0	-	1,607,000.0	1,607,000.0
19000B Ministry of Economic Growth and Job Creation	-	21,185,595.0	-	21,185,595.0	21,185,595.0
20000A Ministry of Finance and the Public Service	-	2,528,491.0	-	2,528,491.0	2,528,491.0
20000B Ministry of Finance and the Public Service	-	2,511,078.0	-	2,511,078.0	2,511,078.0
20018A Public Debt Servicing (Amortisation)	172,548,080.0	-	-	-	172,548,080.0
Total Ministry of Finance and the Public Service	172,548,080.0	5,039,569.0	-	5,039,569.0	177,587,649.0
26000A Ministry of National Security	-	3,003,000.0	-	3,003,000.0	3,003,000.0
26000B Ministry of National Security	-	1,254,792.0	-	1,254,792.0	1,254,792.0
28000A Ministry of Justice	-	424,660.0	-	424,660.0	424,660.0
28000B Ministry of Justice	-	759,749.0	-	759,749.0	759,749.0
40000B Ministry of Labour and Social Security	-	8,279,871.0	-	8,279,871.0	8,279,871.0
41000A Ministry of Education, Youth and Information	-	1,004,440.0	-	1,004,440.0	1,004,440.0
41000B Ministry of Education, Youth and Information	-	674,969.0	-	674,969.0	674,969.0
42000A Ministry of Health	-	1,088,170.0	1,059,170.0	29,000.0	29,000.0
42000B Ministry of Health	-	1,866,203.0	-	1,866,203.0	1,866,203.0
46000B Ministry of Culture, Gender, Entertainment and Sport	-	16,080.0	-	16,080.0	16,080.0
50000A Ministry of Industry, Commerce, Agriculture and Fisheries	-	1,591,948.0	-	1,591,948.0	1,591,948.0
50000B Ministry of Industry, Commerce, Agriculture and Fisheries	-	375,418.0	-	375,418.0	375,418.0
56000A Ministry of Science, Energy and Technology	-	951,881.0	700,000.0	251,881.0	251,881.0
56000B Ministry of Science, Energy and Technology	-	585,573.0	-	585,573.0	585,573.0
68000A Ministry of Transport and Mining	-	1,310,671.0	-	1,310,671.0	1,310,671.0
72000A Ministry of Local Government and Community Development	-	471,111.0	-	471,111.0	471,111.0
72000B Ministry of Local Government and Community Development	-	78,480.0	-	78,480.0	78,480.0
Total Capital	172,548,080.0	54,500,704.0	1,959,170.0	52,541,534.0	225,089,614.0
Grand Total Recurrent and Capital	337,805,495.0	404,115,023.0	31,922,064.0	372,192,959.0	709,998,454.0



2017-2018 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)
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