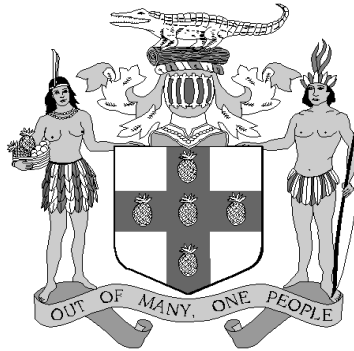


JAMAICA



REVENUE ESTIMATES 2018/2019

For the Financial Year Ending
31st March 2019

Ministry of Finance and the Public Service

As Presented to the House of
Representatives
15th day of February, 2018

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2018-2019**

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2018-2019 JAMAICA BUDGET

STATEMENT I

REVENUE AND LOAN RECEIPTS

SUMMARY

	Head	Estimates 2018/2019	Accounts 2017/18	Consolidated Fund Receipts 2017/2018 (December 2017)
		\$	\$	\$
I	RECURRENT REVENUE			
	TAXATION			
	Customs	38,729,463,954	36,818,356,960	28,659,595,899
	Income Tax	138,206,455,551	122,564,399,061	75,172,393,324
	Stamp Duties	15,684,122,985	14,999,752,538	11,800,242,848
	Motor Vehicle Licences(Motor Vehicle Act)	3,901,952,000	3,579,031,838	2,753,260,756
	Other Licences	534,888,698	500,453,286	341,047,517
	Travel Tax	18,598,933,127	15,847,911,000	13,756,207,937
	Betting, Gaming and Lotteries-Duties, Fees and Levies	3,003,013,169	3,081,285,838	1,942,306,071
	Education Tax	27,146,148,512	24,228,044,716	18,344,425,094
	Contractors Levy	2,047,085,569	1,287,200,808	1,468,056,260
	General Consumption Tax	177,058,273,783	167,293,696,123	121,752,513,398
	Special Consumption Tax	81,300,486,688	75,495,625,498	52,783,930,471
	Environmental Levy	3,844,232,994	3,465,315,883	2,579,200,288
	Telephone Call Tax	3,231,659,000	4,600,620,000	2,726,729,007
	Guest Accommodation Room Tax	2,770,956,814	2,428,501,269	1,882,600,889
	Minimum Business Tax	942,489,600	698,892,552	790,249,658
	Quarry Tax	61,132,800	80,000,000	39,236,344
	Import Licences-Trade Board	133,640,340	125,036,755	243,325,694
	Telecommunication Licences	1,240,341,511	1,160,490,000	170,768,250
	TOTAL	518,435,277,094	478,254,614,125	337,206,089,706
II	NON-TAX REVENUE	60,880,365,000	52,103,568,747	32,507,449,992
	MISCELLANEOUS RECEIPTS (UNCLASSIFIED)		0	113,371,482
	TOTAL RECURRENT REVENUE	579,315,642,094	530,358,182,872	369,826,911,181
III	CAPITAL REVENUE			
	Land Sales	36,322,500	80,000,000	0
	Loan Repayments	2,051,777,633	2,148,067,010	2,187,918,937
	Extraordinary Receipts: Miscellaneous	14,590,100,000	11,701,300,000	0
	TOTAL CAPITAL REVENUE	16,678,200,133	13,929,367,010	2,187,918,937
	TOTAL RECURRENT AND CAPITAL REVENUE	595,993,842,227	544,287,549,882	372,014,830,117
IV	GRANTS			
(I)	TRANSFER FROM CAPITAL DEVELOPMENT FUND			
	Transfers to Current Account	0	0	0
	Transfers to Capital Account	126,000,000	131,000,000	0
(II)	EXTERNAL GRANTS			
	Grants from the European Union	3,672,000,000	0	608,077,220
	Miscellaneous Grants	0	0	0
	Other Grants	5,386,713,000	4,352,118,000	2,790,079,000
	TOTAL GRANTS	9,184,713,000	4,483,118,000	3,398,156,220
V	LOAN RECEIPTS			
	Loan receipts	103,198,288,000	159,612,040,000	185,954,256,329
	TOTAL LOAN RECEIPTS	103,198,288,000	159,612,040,000	185,954,256,329
	TOTAL REVENUE AND LOAN RECEIPTS	708,376,843,227	708,382,707,882	561,367,242,666

2018/2019 JAMAICA BUDGET				
STATEMENT II				
DETAILS OF REVENUE AND LOAN RECEIPTS				
			Consolidated	Budget
		Revised	Fund Receipts	Increase(+) /
REVENUE ITEM DESCRIPTION	Estimates	2017/2018	2017/2018	Decrease (-)
	2018/2019	Estimates	(December 2017)	[(1)-(2)]
	('1)	('2)	('3)	('4)
TAX REVENUE				
Import Duties	38,729,463,954.00	36,818,356,960.00	28,659,595,899.00	1,911,106,994.00
Income Tax-Companies	63,874,392,654.30	50,585,725,220.00	30,907,582,323.89	13,288,667,434.30
Income Tax- Individuals	59,623,248,120.00	55,828,582,648.00	38,295,832,626.24	3,794,665,472.00
Tax on Interest/Dividend	14,708,814,777.00	16,150,091,193.00	5,968,978,374.17	(1,441,276,416.00)
Stamp Duties(local)	13,255,950,456.00	12,636,851,240.00	9,182,380,051.21	619,099,216.00
Stamp Duties(import)	2,428,172,529.00	2,362,901,298.00	2,617,862,797.00	65,271,231.00
Motor Vehicle Licences (Motor Vehicle Act)	3,901,952,000.00	3,579,031,838.00	2,753,260,755.69	322,920,162.00
Customs Brokers	4,130,280.53	4,800,000.00	220,500.00	(669,719.47)
Gaming Machines	305,850,224.23	286,160,000.00	236,082,940.24	19,690,224.23
Tourist Shop Licence	16,737,540.23	15,660,000.00	2,906,239.00	1,077,540.23
Tourist Shop Operators Licence	27,126,358.30	25,380,000.00	4,912,885.00	1,746,358.30
Hotel Licence Duty	5,384,157.81	5,037,533.00	4,105,821.71	346,624.81
Other Licences	175,660,136.63	163,415,753.00	92,819,131.12	12,244,383.63
Travel Tax	12,089,306,532.55	8,716,351,050.00	9,182,209,974.00	3,372,955,482.55
Passenger Levy	6,509,626,594.45	7,131,559,950.00	4,573,997,963.00	(621,933,355.55)
Betting, Gaming and Lotteries-Duties, Fees and Levies	3,003,013,169.00	3,081,285,838.00	1,942,306,070.99	(78,272,669.00)
Education Tax	27,146,148,512.00	24,228,044,716.00	18,344,425,094.43	2,918,103,796.00
Contractors Levy	2,047,085,569.00	1,287,200,808.00	1,468,056,260.13	759,884,761.00
General Consumption Tax(local)	95,989,093,051.00	84,825,399,943.00	64,175,027,324.32	11,163,693,108.00
General Consumption Tax (import)	81,069,180,732.00	82,468,296,180.00	57,577,486,074.00	(1,399,115,448.00)
Special Consumption Tax(local)	27,852,886,688.00	22,090,375,498.00	19,729,550,379.08	5,762,511,190.00
Special Consumption Tax (import)	53,447,600,000.00	53,405,250,000.00	33,054,380,092.00	42,350,000.00
Environmental Levy (local)	513,186,667.00	419,420,165.00	346,872,130.41	93,766,502.00
Environmental Levy (import)	3,331,046,327.00	3,045,895,718.00	2,232,328,158.00	285,150,609.00
Telephone Call Tax	3,231,659,000.00	4,600,620,000.00	2,726,729,006.80	(1,368,961,000.00)
Guest Accomodation Room Tax	2,770,956,814.00	2,428,501,269.00	1,882,600,889.17	342,455,545.00
Minimum Business Tax	942,489,600.00	698,892,552.00	790,249,657.88	243,597,048.00
Quarry Tax	61,132,800.00	80,000,000.00	39,236,344.00	(18,867,200.00)
Import Licences-Trade Board	133,640,339.51	125,036,755.00	243,325,694.00	8,603,584.51
Telecommunication Licences	1,240,341,510.76	1,160,490,000.00	170,768,250.00	79,851,510.76
TOTAL TAX REVENUE	518,435,277,094.30	478,254,614,125.00	337,206,089,706.48	40,180,662,969.30
HIS EXCELLENCY THE GOVERNOR GENERAL AND STAFF				
Processing Fees	10,000.00	0.00	111,945.15	10,000.00
Miscellaneous Receipts	20,000.00	0.00	132,060.94	20,000.00
TOTAL- HIS EXCELLENCY THE GOVERNOR GENERAL AND STAFF	30,000.00	0.00	244,006.09	30,000.00
OFFICE OF THE CONTRACTOR GENERAL				

2018/2019 JAMAICA BUDGET				
STATEMENT II				
DETAILS OF REVENUE AND LOAN RECEIPTS				
			Consolidated	Budget
		Revised	Fund Receipts	Increase(+) /
REVENUE ITEM DESCRIPTION	Estimates	2017/2018	2017/2018	Decrease (-)
	2018/2019	Estimates	(December 2017)	[(1)-(2)]
	('1)	('2)	('3)	('4)
Contractor's Registration Fees	4,050,000.00	4,445,000.00	4,894,089.98	(395,000.00)
TOTAL- OFFICE OF THE CONTRACTOR GENERAL	4,050,000.00	4,445,000.00	4,894,089.98	(395,000.00)
AUDITOR GENERAL'S DEPARTMENT				
Audit Fees	10,000,000.00	10,000,000.00	1,367,654.54	0.00
Miscellaneous Fees	10,000.00	25,000.00	10,209,039.44	(15,000.00)
TOTAL- AUDITOR GENERAL'S DEPARTMENT	10,010,000.00	10,025,000.00	11,576,693.98	(15,000.00)
OFFICE OF THE SERVICES COMMISSIONS				
Processing Fees	8,500.00	8,000.00	0.00	500.00
Miscellaneous Fees	36,000.00	10,000.00	974,885.69	26,000.00
TOTAL-OFFICE OF THE SERVICES COMMISSIONS	44,500.00	18,000.00	974,885.69	26,500.00
OFFICE OF THE PRIME MINISTER				
Rental Charges	0.00	180,000.00	0.00	(180,000.00)
Irrevocable Order	30,000.00	35,000.00	0.00	(5,000.00)
Miscellaneous Receipts	70,000.00	540,000.00	4,297,759.45	(470,000.00)
TOTAL-OFFICE OF THE PRIME MINISTER	100,000.00	755,000.00	4,297,759.45	(655,000.00)
ELECTORAL COMMISSION				
Registration and ID Card Service	7,000,000.00	7,000,000.00	0.00	0.00
Miscellaneous Receipts	42,000.00	42,000.00	831,758.48	0.00
TOTAL- ELECTORAL COMMISSION	7,042,000.00	7,042,000.00	831,758.48	0.00
OFFICE OF THE CABINET				
Irrevocable Order	8,000.00	2,000.00	0.00	6,000.00
Miscellaneous Receipts	2,000.00	8,000.00	215,985.06	(6,000.00)
TOTAL- OFFICE OF THE CABINET	10,000.00	10,000.00	215,985.06	0.00
MINISTRY OF TOURISM				
Irrevocable Order	8,000.00	8,000.00	0.00	0.00
Miscellaneous Receipts	92,000.00	92,000.00	662,741.70	0.00
De- earmarked Funds - TEF/ CHASE	9,428,354,749.70	8,321,630,234.56	5,378,363,234.16	1,106,724,515.14
TOTAL- MINISTRY OF TOURISM	9,428,454,749.70	8,321,730,234.56	5,379,025,975.86	1,106,724,515.14
MINISTRY OF ECONOMIC GROWTH AND JOB CREATION				
Miscellaneous Receipts	235,007.30	0.00	9,847,844.17	235,007.30
TOTAL- MINISTRY OF ECONOMIC GROWTH AND JOB CREATION	235,007.30	0.00	9,847,844.17	235,007.30
FORESTRY DEPARTMENT				

2018/2019 JAMAICA BUDGET				
STATEMENT II				
DETAILS OF REVENUE AND LOAN RECEIPTS				
			Consolidated	Budget
		Revised	Fund Receipts	Increase(+) /
REVENUE ITEM DESCRIPTION	Estimates	2017/2018	2017/2018	Decrease (-)
	2018/2019	Estimates	(December 2017)	[(1)-(2)]
	('1)	('2)	('3)	('4)
Timber Sales	4,000,000.00	4,000,000.00	0.00	0.00
Sale of Seedlings	1,800,000.00	1,800,000.00	0.00	0.00
Miscellaneous Receipts	1,600,000.00	1,600,000.00	32,404.10	0.00
TOTAL-FORESTRY DEPARTMENT	7,400,000.00	7,400,000.00	32,404.10	0.00
NATIONAL LAND AGENCY				
Miscellaneous Receipts (50% of Gross Receipts)		0.00	0.00	0.00
Assurance Fund (50% of Gross Receipts)	29,542,000.00	23,652,000.00	0.00	5,890,000.00
Rents - Crown Lands and Other Government Properties	134,400,000.00	120,000,000.00	0.00	14,400,000.00
Land Settlement Properties	22,967,000.00	22,000,000.00	0.00	967,000.00
Rental of Land-Leased properties	0.00	0.00	0.00	0.00
Attorney's Fee/ Photocopying		0.00	0.00	0.00
Miscellaneous Receipts	2,100,000.00	1,000,000.00	60,287,439.83	1,100,000.00
Other Receipts	1,000,000.00	2,000,000.00	80,119,930.59	(1,000,000.00)
TOTAL NATIONAL LAND AGENCY	190,009,000.00	168,652,000.00	140,407,370.42	21,357,000.00
NATIONAL ENVIRONMENT AND PLANNING AGENCY				
Beach and Dredging Licences	54,776,753.00	0.00	0.00	54,776,753.00
Environment Permits and Licences Hunters Licences	72,870,000.00	0.00	0.00	72,870,000.00
Hunters Licences	30,500,000.00	0.00	0.00	30,500,000.00
Air Quality Licence	13,031,727.00	0.00	0.00	13,031,727.00
Lifeguard	8,305,700.00	0.00	0.00	8,305,700.00
CITES	1,057,000.00	0.00	0.00	1,057,000.00
Hazardous Waste	715,000.00	0.00	0.00	715,000.00
Wastewater and Sludge	55,510,504.00	0.00	0.00	55,510,504.00
Other Fees	0.00	0.00	0.00	0.00
TOTAL NATIONAL ENVIRONMENT AND PLANNING AGENCY	236,766,684.00	0.00	0.00	236,766,684.00
MINISTRY OF FINANCE AND THE PUBLIC SERVICE				
Fees- Banking Licence Registration (1973) - Commercial Banks	261,538,251.50	241,100,544.00	191,859,181.54	20,437,707.50
Profits in Government owned companies-Dividends and Financial Distribution	25,615,800,000.00	20,476,000,000.00	13,494,580,660.10	5,139,800,000.00
Sale of Unserviceable Stores	36,717,807.00	36,717,807.00	0.00	0.00
BOJ Profits	0.00	0.00	0.00	0.00
Sale of Gazettes	1,890,000.00	1,890,000.00	337,891.50	0.00
Fees-Scotia Bank Jamaica Economic Growth Fund	0.00	0.00	0.00	0.00
Provident Fund	15,850,000.00	15,850,000.00	7,779,186.00	0.00
Fees-FIA Licence Registration	7,173,338.00	7,173,338.00	6,186,000.00	0.00
Fees-Building Societies	59,671,544.00	59,671,544.00	0.00	0.00

2018/2019 JAMAICA BUDGET				
STATEMENT II				
DETAILS OF REVENUE AND LOAN RECEIPTS				
			Consolidated	Budget
		Revised	Fund Receipts	Increase(+) /
REVENUE ITEM DESCRIPTION	Estimates	2017/2018	2017/2018	Decrease (-)
	2018/2019	Estimates	(December 2017)	[(1)-(2)]
	('1)	('2)	('3)	('4)
Sale of Forfeited Goods-FID	0.00	5,000,000.00	4,778,017.06	(5,000,000.00)
Cash Seized and Forfeited	0.00	118,276,345.00	18,936,070.60	(118,276,345.00)
Miscellaneous Receipts	12,000,000.00	42,000,000.00	190,050,437.93	(30,000,000.00)
Forfeiture of Loan Agreement (MDB)	8,400,000.00	8,400,000.00	734,466.17	0.00
TOTAL- MINISTRY OF FINANCE AND THE PUBLIC SERVICE	26,019,040,940.50	21,012,079,578.00	13,915,241,910.90	5,006,961,362.50
ACCOUNTANT GENERAL'S DEPARTMENT				
Interest on On Lent Loans	917,604,293.01	2,117,355,053.00	2,485,418,865.74	(1,199,750,759.99)
Interest Earned on Local Currency Bank Accounts	138,980,883.06	132,362,745.77	594,093,847.60	6,618,137.29
Interest Earned on Foreign Currency Bank Accounts/PCDF Interest	1,805,509,657.29	41,723,483.13	381,399,834.39	1,763,786,174.16
Interest Earned on Loans and Advances to Public Officers	31,338,434.23	29,846,127.84	3,689,598.91	1,492,306.39
Interest on Government Deposits(MDA)	592,636,515.26	564,415,728.82	1,095,816.26	28,220,786.44
Pension Contributions: 5 % Contribution Scheme	1,791,549,375.65	4,176,814,894.00	509,638,595.69	(2,385,265,518.35)
Pension Contribution:Members of the Legislature	8,309,901.53	7,914,191.93	4,296,119.75	395,709.60
Pension Contributions: Other Government Authorities for Seconded Officers	1,093,647.66	1,041,569.20	2,483,164.45	52,078.46
Recovery of Pension and Salary	8,528,225.62	8,122,119.63	6,976,904.58	406,105.98
Chancery Fund Commission	0.00	0.00	1,389,879.08	0.00
Sale of Receipt Books	2,022,380.98	1,926,077.12	1,460,429.43	96,303.86
Recovery of Prior Years' Expenditure	100,485.19	95,700.18	752,630.12	4,785.01
Processing Fees- Salary Deduction	1,640,535.17	1,562,414.45	1,316,345.01	78,120.72
Miscellaneous Receipts	5,371,166.93	5,115,397.08	459,681,922.05	255,769.85
Registration of Jamaica Investment Capital Growth Funds	73,044.19	69,565.90	0.00	3,478.29
Fees on Government Guaranteed Loans	0.00	0.00	0.00	0.00
Executive Agency Investment Fund Management Fees	0.00	0.00	0.00	0.00
TOTAL- ACCOUNTANT GENERAL'S DEPARTMENT	5,304,758,545.76	7,088,365,068.05	4,453,693,953.06	(1,783,606,522.29)
JAMAICA CUSTOMS AGENCY				
Warehouse Fees	5,998,300.28		4,585,872.10	5,998,300.28
Receipts from Sale of Seized Items	188,221,208.81	287,200,000.00	0.00	(98,978,791.19)
Penalty Payments for Breaches of Customs Act and Regulations	151,533,977.29	120,000,000.00	57,742,200.96	31,533,977.29
Net Service Charge for Shipping and Airline Carriers	870,125,886.04	0.00	0.00	870,125,886.04
Processing Fees		0.00	7,601,858.03	0.00
Standard and Compliance Fees	33,632,622.51	28,800,000.00	431,860,522.06	4,832,622.51
Customs User/ Administration Fee	5,167,604,576.91	5,400,000,000.00	3,417,187,492.04	(232,395,423.09)
Irrevocable Standing Orders	54,000.00	0.00	0.00	54,000.00
Miscellaneous Receipts	650,264.47	4,014,000.00	591,342,749.73	(3,363,735.53)
TOTAL- JAMAICA CUSTOMS AGENCY	6,417,820,836.31	5,840,014,000.00	4,510,320,694.92	577,806,836.31
TAX ADMINISTRATION OF JAMAICA				

2018/2019 JAMAICA BUDGET				
STATEMENT II				
DETAILS OF REVENUE AND LOAN RECEIPTS				
			Consolidated	Budget
		Revised	Fund Receipts	Increase(+) /
REVENUE ITEM DESCRIPTION	Estimates	2017/2018	2017/2018	Decrease (-)
	2018/2019	Estimates	(December 2017)	[(1)-(2)]
	('1)	('2)	('3)	('4)
Penalty for late and non-payment of sundry taxes and licences	300,000.00	620,000.00	0.00	(320,000.00)
Penalty for Breaches of Spirit Licences	400,000.00	450,000.00	0.00	(50,000.00)
Property Tax (2.5%)	200,000,000.00	160,000,000.00	120,445,843.56	40,000,000.00
National Health Fund(NHF 2.5%)	0.00	0.00	0.00	0.00
Passport Immigration & Citizenship Agency Fee 0.5%	460,000.00	440,000.00	204,390.00	20,000.00
Road Maintenance Fund 2.5%	37,000,000.00	33,000,000.00	18,628,916.10	4,000,000.00
Special Consumption Tax 2.5%	0.00	0.00	0.00	0.00
Island Traffic Authority 20%	15,000,000.00	11,000,000.00	6,509,401.78	4,000,000.00
Police User Fees	360,000,000.00	300,000,000.00	126,601,600.00	60,000,000.00
Trade Licence 2.5%	6,300,000.00	6,000,000.00	4,596,392.22	300,000.00
Miscellaneous Receipts	25,000,000.00	24,000,000.00	204,896,200.99	1,000,000.00
Firearm Licensing Authority User Fees	0.00	0.00	4,585,862.95	0.00
Net Service Charge for services rendered by Excise Officers	0.00	0.00	0.00	0.00
TOTAL-TAX ADMINISTRATION OF JAMAICA	644,460,000.00	535,510,000.00	486,468,607.60	108,950,000.00
MINISTRY OF NATIONAL SECURITY				
Sale of Services- CRDC	13,500,000.00	11,145,600.00	0.00	2,354,400.00
Miscellaneous Receipts	4,200,000.00	15,000,000.00	13,619,444.84	(10,800,000.00)
TOTAL- MINISTRY OF NATIONAL SECURITY	17,700,000.00	26,145,600.00	13,619,444.84	(8,445,600.00)
JAMAICA DEFENCE FORCE				
Rental of Lettings (Land and Buildings) Soldier's Contribution	900,000.00	21,000,000.00	0.00	(20,100,000.00)
Soldiers' Contribution to various services	3,500,000.00	9,225,208.84	2,553,865.27	(5,725,208.84)
TOTAL-JAMAICA DEFENCE FORCE	4,400,000.00	30,225,208.84	2,553,865.27	(25,825,208.84)
POLICE DEPARTMENT				
Police Certificates	710,046,000.00	674,735,000.00	33,456,250.00	35,311,000.00
Finger Print Search (Formerly User Service Fees)	0.00	0.00	50,289,705.78	0.00
Pension Contributions: Constabulary	219,454,000.00	216,454,000.00	127,166,552.47	3,000,000.00
Pension Contributions: Special Constables	0.00	0.00	18,104,824.88	0.00
Accident Report	24,839,000.00	20,839,000.00	0.00	4,000,000.00
Miscellaneous Receipts	70,443,000.00	61,443,000.00	27,384,173.79	9,000,000.00
TOTAL-POLICE DEPARTMENT	1,024,782,000.00	973,471,000.00	256,401,506.92	51,311,000.00
DEPARTMENT OF CORRECTIONAL SERVICES				
Sundry Fines and Contribution	1,205,100.00	1,186,600.00	5,936,678.42	18,500.00
TOTAL - DEPARTMENT OF CORRECTIONAL SERVICES	1,205,100.00	1,186,600.00	5,936,678.42	18,500.00
PASSPORT, IMMIGRATION AND CITIZENSHIP AGENCY				

2018/2019 JAMAICA BUDGET				
STATEMENT II				
DETAILS OF REVENUE AND LOAN RECEIPTS				
REVENUE ITEM DESCRIPTION	Estimates 2018/2019 (1)	Revised 2017/2018 Estimates (2)	Consolidated	Budget
			Fund Receipts	Increase(+) /
			2017/2018	Decrease (-)
			(December 2017)	[(1)-(2)]
	(3)	(4)		
Passport Services	1,733,879,340.51	0.00	0.00	1,733,879,340.51
Citizenship Services	65,546,940.00	0.00	0.00	65,546,940.00
Immigration Services	396,592,320.00	0.00	0.00	396,592,320.00
Miscellaneous Fees	253,080,000.00	0.00	319,515.91	253,080,000.00
TOTAL- PASSPORT, IMMIGRATION AND CITIZENSHIP AGENCY	2,449,098,600.51	0.00	319,515.91	2,449,098,600.51
MINISTRY OF JUSTICE				
Traffic Fines	284,054,000.00	220,301,000.00	291,058,778.32	63,753,000.00
Other Court Fines	160,087.00	254,815.00	0.00	(94,728.00)
Sale of Revised Laws of Jamaica to the Private Sector	0.00	0.00	0.00	0.00
Forfeited Recognizances (Funds)	0.00	0.00	0.00	0.00
Sale of Marriage Licences	0.00	0.00	0.00	0.00
Miscellaneous Receipts	860,030.00	982,878.00	215,063,140.14	(122,848.00)
Tender Documents	0.00	27,000.00	0.00	(27,000.00)
TOTAL- MINISTRY OF JUSTICE	285,074,117.00	221,565,693.00	506,121,918.46	63,508,424.00
ADMINISTRATOR GENERAL'S DEPARTMENT				
Charges for Administering Intestate Estate (50% of Gross Receipts)	15,000,000.00	40,000,000.00	29,749,068.30	(25,000,000.00)
Bona Vacantia and Unclaimed Balances	5,000,000.00	5,000,000.00	140,700.00	0.00
TOTAL- ADMINISTRATOR GENERAL'S DEPARTMENT	20,000,000.00	45,000,000.00	29,889,768.30	(25,000,000.00)
MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE				
Visa Fees from Overseas Missions	20,254,274.00	12,328,226.00	6,520,705.94	13,733,568.06
Authentication fees	13,502,851.00	8,218,818.00	13,207,992.98	294,858.02
Rush fees	3,375,712.00	2,054,704.00	516,060.70	2,859,651.30
Consul fees	18,903,991.00	11,506,345.00	5,238,698.08	13,665,292.92
Postage fees	2,700,571.00	1,643,764.00	27,900.26	2,672,670.74
Miscellaneous Receipts	8,776,852.00	5,342,231.00	70,047,530.05	(61,270,678.05)
TOTAL- MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	67,514,251.00	41,094,088.00	95,558,888.01	(28,044,637.01)
MINISTRY OF LABOUR AND SOCIAL SECURITY				
Reimbursement - NIS	625,457,677.86	524,148,301.00	459,031,419.77	101,309,376.86
Fees - Factories Registration Act	2,631,542.62	1,454,425.00	127,000.00	1,177,117.62
Fees - Employment Agencies Registration Act	325,714.29	405,000.00	231,000.00	(79,285.71)
Fees - Recruiting of Workers Act	0.00	0.00	0.00	0.00
Work Permit	840,718,000.00	840,718,000.00	93,690.68	0.00
Miscellaneous Receipts	1,169,458.15	1,825,000.00	7,535,687.17	(655,541.85)
TOTAL-MINISTRY OF LABOUR AND SOCIAL SECURITY	1,470,302,392.92	1,368,550,726.00	467,018,797.62	101,751,666.92

2018/2019 JAMAICA BUDGET				
STATEMENT II				
DETAILS OF REVENUE AND LOAN RECEIPTS				
			Consolidated	Budget
		Revised	Fund Receipts	Increase(+) /
REVENUE ITEM DESCRIPTION	Estimates	2017/2018	2017/2018	Decrease (-)
	2018/2019	Estimates	(December 2017)	[(1)-(2)]
	('1)	('2)	('3)	('4)
MINISTRY OF EDUCATION, YOUTH AND CULTURE				
Fees from Jamaica School Certificate Examinations	150,000.00	205,000.00	104,770.00	(55,000.00)
Rental of EDDC and other Buildings	5,000,000.00	6,500,000.00	430,000.00	(1,500,000.00)
Repayment of Bonds by Teachers	17,500,000.00	17,000,000.00	4,948,056.81	500,000.00
Transcripts	50,000.00	1,500.00	800.00	48,500.00
Recovery of Previous years Expenditure	12,000,000.00	15,000,000.00	1,498,211.13	(3,000,000.00)
Miscellaneous Receipts	10,000,000.00	10,000,000.00	143,052,607.16	0.00
TOTAL- MINISTRY OF EDUCATION, YOUTH AND CULTURE	44,700,000.00	48,706,500.00	150,034,445.10	(4,006,500.00)
MINISTRY OF HEALTH				
Registration of Pharmacies and Pharmacists	480,000.00	0.00	0.00	480,000.00
Registration of Drugs	36,000,000.00	0.00	0.00	36,000,000.00
Parents Contribution toward Maintenance of Children in Children's Home	18,000,000.00	0.00	0.00	18,000,000.00
Drug Permits	600,000.00	10,000,000.00	0.00	(9,400,000.00)
Miscellaneous Receipts	1,200,000.00	12,000,000.00	10,953,316.30	(10,800,000.00)
Advisory Panel on Ethics (Research Proposal)	216,000.00	0.00		216,000.00
TOTAL- MINISTRY OF HEALTH	56,496,000.00	22,000,000.00	10,953,316.30	34,280,000.00
GOVERNMENT CHEMIST				
Fees from Laboratory analyses	1,008,000.00	1,008,000.00	357,903.30	0.00
TOTAL-GOVERNMENT CHEMIST	1,008,000.00	1,008,000.00	357,903.30	0.00
MINISTRY OF CULTURE, GENDER, ENTERTAINMENT AND SPORTS				
Irrevocable Order	12,000.00	37,000.00	0.00	(25,000.00)
Miscellaneous Receipts	100,000.00	268,000.00	972,938.39	(168,000.00)
ENTERTAINMENT AND SPORTS	112,000.00	305,000.00	972,938.39	(193,000.00)
MINISTRY OF INDUSTRY COMMERCE AGRICULTURE AND FISHERIES				
Agricultural Land Management Division	1,600,000.00	1,600,000.00	0.00	0.00
Miscellaneous Receipts	0.00	0.00	115,703,098.75	0.00
Other Receipts from Agricultural Stations	0.00	0.00	0.00	0.00
Receipts from sundry and other receipts	6,000.00	0.00	0.00	6,000.00
TOTAL- MINISTRY OF INDUSTRY COMMERCE AGRICULTURE AND FISHERIES	1,606,000.00	1,600,000.00	115,703,098.75	6,000.00
FOOD PROTECTION,INSPECTION AND DEINFESTATION DIVISION				
Food Protection , Inspection & Deinfestation Division - Sundry Fees	9,000,000.00	8,000,000.00	0.00	1,000,000.00
TOTAL - FOOD STORAGE AND PREVENTION OF INVESTATION DIVISION	9,000,000.00	8,000,000.00	0.00	1,000,000.00

2018/2019 JAMAICA BUDGET				
STATEMENT II				
DETAILS OF REVENUE AND LOAN RECEIPTS				
			Consolidated	Budget
		Revised	Fund Receipts	Increase(+) /
REVENUE ITEM DESCRIPTION	Estimates	2017/2018	2017/2018	Decrease (-)
	2018/2019	Estimates	(December 2017)	[(1)-(2)]
	('1)	('2)	('3)	('4)
OFFICE OF THE GOVERNMENT TRUSTEE				
Commission on Dividend Payment	1,288,000.00	1,581,000.00	0.00	(293,000.00)
Legal fees and charges against the Bankruptcy	5,250,000.00	630,000.00	5,907,180.45	(657,180.45)
TOTAL- OFFICE OF THE GOVERNMENT TRUSTEE	6,538,000.00	2,211,000.00	5,907,180.45	(950,180.45)
OFFICE OF THE SUPERVISOR OF INSOLVENCY				
Bankruptcy Status Verification	2,340,000.00	750,000.00	0.00	1,590,000.00
Trustee Application Fee	60,000.00	40,000.00	0.00	20,000.00
Trustee Licence Fee	480,000.00	480,000.00	0.00	0.00
Trustee License Renewal	2,000.00	17,000.00	0.00	(15,000.00)
TOTAL-OFFICE OF THE SUPERVISOR OF INSOLVENCY	2,882,000.00	1,287,000.00	0.00	1,595,000.00
TRADE BOARD				
Certification Fees	7,059,709.00	7,189,380.00	0.00	(129,671.00)
Dealers Registration	0.00	0.00	0.00	0.00
Scrap Metal	3,202,644.00	2,684,722.00	0.00	517,922.00
Car Dealers Registration	49,110,000.00	38,803,725.00	0.00	10,306,275.00
Collateral Letter	4,042,500.00	0.00	0.00	4,042,500.00
Letter of Transfer	1,413,000.00	0.00	0.00	1,413,000.00
Miscellaneous Receipts	4,212,000.00	10,271,158.00	54,994,125.98	(6,059,158.00)
TOTAL- TRADE BOARD	69,039,853.00	58,948,985.00	54,994,125.98	10,090,868.00
DEPARTMENT OF COOPERATIVE AND FRIENDLY SOCIETIES				
Amendment to Rules Fees	30,000.00	80,000.00	0.00	(50,000.00)
Registration Fees - Cooperative & Friendly Society	120,000.00	100,000.00	0.00	20,000.00
Registration of Special Resolution	0.00	0.00	0.00	0.00
Arbitration	50,000.00	150,000.00	0.00	(100,000.00)
Training	270,000.00	585,000.00	0.00	(315,000.00)
Registration of change in office to include registration of Branch Office with IP Societies	0.00	0.00	0.00	0.00
Annual Fees for IP Societies	300,000.00	300,000.00	0.00	0.00
Miscellaneous Receipts	105,000.00	585,000.00	968,310.00	(480,000.00)
TOTAL- DEPARTMENT OF COOPERATIVE AND FRIENDLY SOCIETIES	875,000.00	1,800,000.00	968,310.00	(925,000.00)
COMPANIES OFFICE OF JAMAICA				
Fees for Registration of Companies (50% of Surplus to Consolidated Fund)	309,678.00	252,410.00	0.00	57,268.00
Fees for Registration of Business Names (50% Surplus to Consolidated Fund)	48,685.00	45,298.00	0.00	3,387.00
Miscellaneous receipts	66,544.00	105,850.00	0.00	(39,306.00)

2018/2019 JAMAICA BUDGET				
STATEMENT II				
DETAILS OF REVENUE AND LOAN RECEIPTS				
			Consolidated	Budget
		Revised	Fund Receipts	Increase(+) /
REVENUE ITEM DESCRIPTION	Estimates	2017/2018	2017/2018	Decrease (-)
	2018/2019	Estimates	(December 2017)	[(1)-(2)]
	('1)	('2)	('3)	('4)
TOTAL- COMPANIES OFFICE OF JAMAICA	424,907.00	403,558.00	0.00	21,349.00
JAMAICA INTELLECTUAL PROPERTY OFFICE				
Fees for Registration of Trademark	86,056,900.00	71,713,512.00	26,166,897.45	14,343,388.00
Patent fees	270,045.00	960,000.00	13,269.00	(689,955.00)
Design Fees	416,250.00	277,500.00	91,950.00	138,750.00
Search Fees	364,800.00	334,400.00	2,454,300.00	30,400.00
Trade Mark Journal	482,900.00	370,000.00	170,500.00	112,900.00
Trade Mark Publication	5,359,320.00	4,465,800.00	1,991,000.00	893,520.00
Geographical Indication Registration	30,000.00	30,000.00	55,000.00	0.00
Copyright-GDA Registration	756,000.00	504,000.00	224,650.00	252,000.00
Madrid Treaty Registration	5,607,000.00	5,607,000.00	0.00	0.00
Patent Corporation Treaty Registration	1,410,000.00	1,410,000.00	0.00	0.00
Miscellaneous receipts	0.00	0.00	18,372,156.65	0.00
TOTAL- JAMAICA INTELLECTUAL PROPERTY OFFICE	100,753,215.00	85,672,212.00	49,539,723.10	15,081,003.00
MINISTRY OF SCIENCE ENERGY TECHNOLOGY AND TELECOMMUNICATION				
Fees- Electric Lighting Act	16,000,000.00	16,000,000.00	6,906,837.50	0.00
Miscellaneous Receipts	5,000,000.00	0.00	9,871,550.69	5,000,000.00
TOTAL-MINISTRY OF SCIENCE ENERGY TECHNOLOGY AND TELECOMMUNICATION	21,000,000.00	16,000,000.00	16,778,388.19	5,000,000.00
SCIENTIFIC RESEARCH COUNCIL				
Information Services	3,993,000.00	0.00	0.00	3,993,000.00
Process Development	31,825,000.00	0.00	0.00	31,825,000.00
Product Research and Development	34,664,000.00	0.00	0.00	34,664,000.00
Promotion and Distribution of Products	0.00	64,981,000.00	0.00	(64,981,000.00)
TOTAL- SCIENTIFIC RESEARCH COUNCIL	70,482,000.00	64,981,000.00	0.00	5,501,000.00
POST AND TELECOMMUNICATION DEPARTMENT				
Sales of Stamps	174,335,000.00	174,335,000.00	114,208,890.67	0.00
Postage, Prepayment	550,000,000.00	550,000,000.00	363,937,679.75	0.00
Commission on Money Order and Postal Orders	0.00	0.00	0.00	0.00
C.O.D. and Customs Clearance Fees on Parcels	4,000,000.00	4,000,000.00	2,049,750.00	0.00
Shares of Postage on Parcels	0.00	0.00	0.00	0.00
Rental of Property	13,976,000.00	13,976,000.00	9,708,703.60	0.00
Rental of Letter Boxes and Bags	23,908,000.00	23,908,000.00	13,599,281.89	0.00
Terminal Dues	30,500,000.00	30,500,000.00	374,178.07	0.00
Other Postal Business	40,000,000.00	40,000,000.00	72,153,198.43	0.00

2018/2019 JAMAICA BUDGET				
STATEMENT II				
DETAILS OF REVENUE AND LOAN RECEIPTS				
			Consolidated	Budget
		Revised	Fund Receipts	Increase(+) /
REVENUE ITEM DESCRIPTION	Estimates	2017/2018	2017/2018	Decrease (-)
	2018/2019	Estimates	(December 2017)	[(1)-(2)]
	('1)	('2)	('3)	('4)
Commission fees from Jamaica National Small Business	5,500,000.00	5,500,000.00	20,119,260.02	0.00
Commission Fees from Ministry of Labour and Social Security for handling Welfare Payments	120,167,000.00	120,167,000.00	65,141,956.49	0.00
Commission on the sale of Ministry of Water & Housing Water Tank and Water Coupons	0.00	0.00	0.00	0.00
TOTAL- POST AND TELECOMMUNICATION DEPARTMENT	962,386,000.00	962,386,000.00	661,292,898.92	0.00
MINISTRY OF TRANSPORT AND WORKS				
Tender Documents	60,000.00	54,000.00	0.00	6,000.00
Other Receipts	70,000.00	60,000.00	0.00	10,000.00
Miscellaneous Receipts	130,000.00	160,000.00	47,218,244.99	(30,000.00)
Bluefield Guest House	0.00	0.00	0.00	0.00
On and Off Trailer Plates	0.00	0.00	0.00	0.00
De- earmarked - Civil Aviation Authority	5,001,000,000.00	4,413,969,765.44	709,292,545.46	587,030,234.56
TOTAL- MINISTRY OF TRANSPORT AND WORKS	5,001,260,000.00	4,414,243,765.44	756,510,790.45	(14,000.00)
MINES AND GEOLOGY				
Application for Export Permits	590,000.00			
Receipts from issue of Sundry Permits	4,500,000.00	4,000,000.00	5,000,000.00	500,000.00
Laboratory Analysis - Metallic Minerals	10,500,000.00	10,000,000.00	6,000,000.00	500,000.00
Miscellaneous Receipts	283,000,000.00	1,000,000.00	39,828,089.52	282,000,000.00
Royalties-Bauxite	563,500,000.00	675,240,000.00	325,549,004.87	(111,740,000.00)
Royalties-Limestone	36,500,000.00	0.00	0.00	36,500,000.00
Royalties-Marble	0.00	0.00	0.00	0.00
Blasting Inspections	774,000.00		0.00	
TOTAL- MINES AND GEOLOGY	898,774,000.00	690,240,000.00	376,377,094.39	207,760,000.00
MINISTRY OF LOCAL GOVERNMENT AND COMMUNITY DEVELOPMENT				
Fire Inspection Fees	0.00	0.00	0.00	0.00
Tender Document Fees	0.00	0.00	0.00	0.00
Repairs of Fire Hydrants	0.00		0.00	0.00
Permission to Host events	3,000,000.00	1,640,000.00	0.00	1,360,000.00
Fines	0.00	0.00	0.00	0.00
6% Pension Contribution - Councillors	0.00	0.00	1,156,505.86	0.00
Miscellaneous Receipts	219,300.00	590,930.00	10,408,949.65	(371,630.00)
TOTAL- MINISTRY OF LOCAL GOVERNMENT AND COMMUNITY DEVELOPMENT	3,219,300.00	2,230,930.00	11,565,455.51	988,370.00
JAMAICA FIRE BRIGADE				
Fire Certification & Application	16,000,000.00	16,270,000.00	0.00	(270,000.00)
Training of Safety Monitor & Demonstration	3,500,000.00	1,990,000.00	0.00	1,510,000.00

2018/2019 JAMAICA BUDGET				
STATEMENT II				
DETAILS OF REVENUE AND LOAN RECEIPTS				
			Consolidated	Budget
		Revised	Fund Receipts	Increase(+) /
REVENUE ITEM DESCRIPTION	Estimates	2017/2018	2017/2018	Decrease (-)
	2018/2019	Estimates	(December 2017)	[(1)-(2)]
	('1)	('2)	('3)	('4)
TOTAL- JAMAICA FIRE BRIGADE	19,500,000.00	18,260,000.00	0.00	1,240,000.00
MISCELLANEOUS RECEIPTS (UNCLASSIFIED)			113,371,481.82	
TOTAL NON TAX REVENUE	60,880,365,000.00	52,103,568,746.88	32,507,449,992.33	7,892,237,354.10
TOTAL RECURRENT REVENUE	579,315,642,094.30	530,358,182,871.88	369,826,911,180.63	48,957,459,222.41
CAPITAL REVENUE				
LAND SALES				
Crown Property Sales	36,322,500.00	80,000,000.00	0.00	(43,677,500.00)
TOTAL-LAND SALES	36,322,500.00	80,000,000.00	0.00	(43,677,500.00)
LOAN REPAYMENTS				
Miscellaneous	2,051,777,632.68	2,148,067,010.40	2,187,918,936.58	(96,289,377.72)
TOTAL LOAN REPAYMENTS	2,051,777,632.68	2,148,067,010.40	2,187,918,936.58	(96,289,377.72)
EXTRAORDINARY RECEIPTS				
Miscellaneous	14,590,100,000.00	11,701,300,000.00	0.00	2,888,800,000.00
Proceeds from Divestment	0.00	0.00	11,340,549,902.37	0.00
TOTAL-EXTRAORDINARY RECEIPTS	14,590,100,000.00	11,701,300,000.00	11,340,549,902.37	2,888,800,000.00
TOTAL CAPITAL REVENUE	16,678,200,132.68	13,929,367,010.40	13,528,468,838.95	2,748,833,122.28
GRANTS				
TRANSFER FROM CAPITAL DEVELOPMENT FUND				
Transfer to Current Account			0.00	0.00
Transfers in lieu of Income Tax from Alumina Producers		0.00	0.00	0.00
Others	126,000,000.00	131,000,000.00	0.00	(5,000,000.00)
TOTAL- TRANSFER TO CAPITAL ACCOUNT	126,000,000.00	131,000,000.00	0.00	(5,000,000.00)
EXTERNAL GRANTS				
European Union	3,672,000,000.00	0.00	608,077,220.17	3,672,000,000.00
Miscellaneous Grants		0.00	0.00	0.00
Other Grants	5,386,713,000.00	4,352,118,000.00	2,790,079,000.00	1,034,595,000.00
TOTAL EXTERNAL GRANTS	9,058,713,000.00	4,352,118,000.00	3,398,156,220.17	4,706,595,000.00
TOTAL GRANTS	9,184,713,000.00	4,483,118,000.00	3,398,156,220.17	4,701,595,000.00
EXTERNAL LOANS				
Multilateral				
Loans to be raised under Act 39 of 1964				
World Bank Loans		0.00	0.00	0.00
Inter-American Development Bank	11,795,388,000.00	0.00	982,396,130.00	11,795,388,000.00
USAID		0.00	0.00	0.00
Caribbean Development Bank	3,821,400,000.00	56,045,000.00		3,765,355,000.00
European Union		8,622,668,000.00	0.00	(8,622,668,000.00)

2018/2019 JAMAICA BUDGET				
STATEMENT II				
DETAILS OF REVENUE AND LOAN RECEIPTS				
			Consolidated	Budget
		Revised	Fund Receipts	Increase(+) /
REVENUE ITEM DESCRIPTION	Estimates	2017/2018	2017/2018	Decrease (-)
	2018/2019	Estimates	(December 2017)	[(1)-(2)]
	('1)	('2)	('3)	('4)
World Bank/IDB		0.00	1,505,904,959.52	0.00
IFID		0.00	0.00	0.00
OECD/USAID		0.00	0.00	0.00
OPEC		0.00	0.00	0.00
OECD		0.00	0.00	0.00
IMF		0.00	0.00	0.00
IBRD	7,005,900,000.00	39,534,000,000.00	11,396,493,291.25	(32,528,100,000.00)
Other	2,504,000,000.00	10,955,000,000.00	62,406,000.00	(8,451,000,000.00)
Total Multilateral Loans	25,126,688,000.00	59,167,713,000.00	13,947,200,380.77	(34,041,025,000.00)
Bilateral				
Government of China		11,444,327,000.00	7,168,663,000.00	(11,444,327,000.00)
Government of Germany		0.00	0.00	0.00
JBIC		0.00	0.00	0.00
Kuwait		0.00	0.00	0.00
Saudi		0.00	0.00	0.00
PL480		0.00	0.00	0.00
Other		0.00	0.00	0.00
Other Loans		0.00		0.00
Capital Market		0.00	107,225,130,588.72	0.00
Other		0.00	0.00	0.00
Total Bilateral Loans		11,444,327,000.00	114,393,793,588.72	(11,444,327,000.00)
TOTAL-EXTERNAL LOANS	25,126,688,000.00	70,612,040,000.00	128,340,993,969.49	(45,485,352,000.00)
DOMESTIC LOANS				
Local Commercial Banking Sector		0.00	0.00	0.00
Benchmark Notes & Treasury Bills	78,071,600,000.00	89,000,000,000.00	57,613,262,359.06	(10,928,400,000.00)
Indexed Bonds & US\$ Loans		0.00	0.00	0.00
Other				0.00
TOTAL- DOMESTIC LOANS	78,071,600,000.00	89,000,000,000.00	57,613,262,359.06	(10,928,400,000.00)
TOTAL LOANS	103,198,288,000.00	159,612,040,000.00	185,954,256,328.55	(56,413,752,000.00)
RECURRENT REVENUE				
Tax Revenue	518,435,277,094.30	478,254,614,125.00	337,206,089,706.48	40,180,662,969.30
Non Tax Revenue	60,880,365,000.00	52,103,568,746.88	32,507,449,992.33	8,776,796,253.11
CAPITAL REVENUE	16,678,200,132.68	13,929,367,010.40	13,528,468,838.95	2,748,833,122.28
GRANTS		0.00		
Transfer from Capital Development Fund	126,000,000.00	0.00	0.00	126,000,000.00
External Grants	9,058,713,000.00	4,352,118,000.00	3,398,156,220.17	4,706,595,000.00
LOANS				0.00
External Loans	25,126,688,000.00	70,612,040,000.00	128,340,993,969.49	(45,485,352,000.00)
Domestic Loans	78,071,600,000.00	89,000,000,000.00	57,613,262,359.06	(10,928,400,000.00)
	708,376,843,226.98	708,251,707,882.28	572,594,421,086.48	125,135,344.69

2018-2019 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	180,998.0	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.	13,419.0	Section 47 (8) of the Constitution of Jamaica.
03000	Office of the Public Defender	Salary and Allowances of the Public Defender.	13,976.0	Section 9 of the Public Defender Interim Act 33/1999
04000	Office of the Contractor General	Salary and Allowances of the Contractor General.	12,529.0	Section 11 (1) and (3) of the Contractor General Act
05000	Auditor General	Salary of the Auditor General	8,086.0	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.	6,272.0	Section 124 (8) of the Constitution of Jamaica.
07000	Office of the Children's Advocate	Salary of the Children's Advocate	12,529.0	The Child Care and Protection Act, First Schedule
08000	Independent Commission of Investigations	Salary of the Commissioner	13,137.0	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.	136,947,879.0	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.	13,979,913.0	Section 4 of the Pensions Act.
		Jamaica Defence Force Pension	570,432.0	Defence (Retired, Pay Pensions and other Grants) Regulation, 1962
		Governor-General's Pension	16,742.0	Governor General Act
		Payment of Pensions and Gratuities to Teachers in accordance with the Pensions Act	6,928,396.0	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	6,487,951.0	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.	205,945.0	Section 12 of the Retiring Allowances (Legislative Service) Act and Section 7 of the Pensions (Prime Minister) Act.

2018-2019 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.	187,296.0	Pensions (Civil Service Family Benefits) Act.
		Refund of Family Benefits Contributions in accordance with the Provisions of the Pensions (Civil Service Family Benefits) Act.	165,932.0	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.	2,500.0	The Ombudsman Act
		Payment of Pensions to the retired Contractor General and his widow in accordance with the Contractor General Act.	14,285.0	The Contractor General Act
		Jamaica Agricultural Society Pensions	9,562.0	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	190,330.0	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>28,928,171.0</u>	
28023	Court of Appeal	Payment of Salaries to the Judges of the Court of Appeal	158,766.0	Section 107 (1) of the Constitution of Jamaica
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
28029	Supreme Court	Payment of Salaries to the Judges of the Supreme Court	566,600.0	Section 101 (2) of the Constitution of Jamaica
		Total Recurrent	<u>166,872,013.0</u>	
20018A	Public Debt Servicing (Debt Amortisation)	Internal Debt	88,843,579.0	Section 119 of the Constitution of Jamaica
		External Debt	63,200,696.0	Section 119 of the Constitution of Jamaica
		Total Debt Amortisation	<u>152,044,275.0</u>	
		Grand Total Recurrent and Capital	<u>318,916,288.0</u>	

2018-2019 JAMAICA BUDGET

STATEMENT IV

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

Service	Actual 2016/2017	Revised 2017/2018	Estimates 2018/2019	Projected 2019/2020	Projected 2020/2021	Projected 2021/2022
Agriculture						
Diversification of the Caribbean Livestock through the Production of Small Ruminants	34,769.0	34,769.0	34,769.0	34,769.0	34,769.0	34,769.0
Enhancing the Resilience of the Agricultural Sector and Coastal Areas	75,800.0	75,800.0	75,800.0	75,800.0	75,800.0	75,800.0
Essex Valley Irrigation Infrastructure Development Programme	-	-	-	-	-	-
Rural Economic Development Initiative	493,795.0	493,795.0	493,795.0	493,795.0	493,795.0	493,795.0
Enhancing the Resilience of the Agricultural Sector and Coastal Areas	19,600.0	19,600.0	19,600.0	19,600.0	19,600.0	19,600.0
Jamaica Banana Accompanying Measures (JBAMS)	146,772.0	146,772.0	146,772.0	146,772.0	146,772.0	146,772.0
Agricultural Competitiveness Programme (formerly Rural Competitiveness Programme)	421,701.0	421,701.0	421,701.0	421,701.0	421,701.0	421,701.0
Total Agriculture	1,192,437.0	1,192,437.0	1,192,437.0	1,192,437.0	1,192,437.0	1,192,437.0
Education						
Promoting Quality Education and Advancing the Reality of a Child Friendly Environment	29,637.0	29,637.0	29,637.0	29,637.0	29,637.0	29,637.0
Poverty Reduction Programme III	116,012.0	116,012.0	116,012.0	116,012.0	116,012.0	116,012.0
Primary Education Support Project (IDB)	52,795.0	52,795.0	52,795.0	52,795.0	52,795.0	52,795.0
University of Technology Enhancement Project	601,788.0	601,788.0	601,788.0	601,788.0	601,788.0	601,788.0
Early Childhood Development Project (IBRD)	36,500.0	36,500.0	36,500.0	36,500.0	36,500.0	36,500.0
Strengthening the School Feeding Programme in Jamaica	13,372.0	13,372.0	13,372.0	13,372.0	13,372.0	13,372.0
Technology to Empower Individuals and Communities for Development (Bill and Melinda Gates Foundation)	112,048.0	112,048.0	112,048.0	112,048.0	112,048.0	112,048.0
Education System Transformation Programme (IBRD/IADB)	588,632.0	588,632.0	588,632.0	588,632.0	588,632.0	588,632.0
USAID/MOE Education Partnership for Improved Literacy Outcomes	53,412.0	53,412.0	53,412.0	53,412.0	53,412.0	53,412.0
Construction of Early Childhood Institutions Project	35,000.0	35,000.0	35,000.0	35,000.0	35,000.0	35,000.0
Total Education	1,639,196.0	1,639,196.0	1,639,196.0	1,639,196.0	1,639,196.0	1,639,196.0
Health						
Transitional Funding Mechanism (TFM)	315,385.0	315,385.0	315,385.0	315,385.0	315,385.0	315,385.0
Support to the National HIV/AIDS Response in Jamaica	623,999.0	623,999.0	623,999.0	623,999.0	623,999.0	623,999.0
Programme for Reduction of Maternal and Child Mortality (PROMAC) in Jamaica	256,722.0	256,722.0	256,722.0	256,722.0	256,722.0	256,722.0
HIV Prevalence in Most-at-Risk Population Reduced (USAID)	361,582.0	361,582.0	361,582.0	361,582.0	361,582.0	361,582.0
Institutional Strengthening To Improve National Surveillance, Prevention and Control of Infectious Diseases	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
Strengthening of Health Systems in Jamaica	26,040.0	26,040.0	26,040.0	26,040.0	26,040.0	26,040.0
Total Health	1,598,728.0	1,598,728.0	1,598,728.0	1,598,728.0	1,598,728.0	1,598,728.0
Housing						
Jamaica Economical Housing Project (GOJ/China EXIM Bank)	182,000.0	182,000.0	182,000.0	182,000.0	182,000.0	182,000.0
Jamaica Water Resources Development Master Plan	18,456.0	18,456.0	18,456.0	18,456.0	18,456.0	18,456.0
Total Housing	200,456.0	200,456.0	200,456.0	200,456.0	200,456.0	200,456.0
Transport and Communication						
Transportation Infrastructure Rehabilitation Programme (IDB)	176,000.0	176,000.0	176,000.0	176,000.0	176,000.0	176,000.0
Road Rehabilitation Project II	18,462.0	18,462.0	18,462.0	18,462.0	18,462.0	18,462.0
Upgrade to International Postal System	38,911.0	38,911.0	38,911.0	38,911.0	38,911.0	38,911.0
Palisadoes Shoreline and Road Project	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0
Rural Road Rehabilitation Project II	748,201.0	748,201.0	748,201.0	748,201.0	748,201.0	748,201.0
Major Infrastructure for Development Programme (MIDP)	8,838,778.0	8,838,778.0	8,838,778.0	8,838,778.0	8,838,778.0	8,838,778.0
Trifold National Transport Repository Project	666.0	666.0	666.0	666.0	666.0	666.0
Southern Coastal Highway Improvement Project	0.0	0.0	0.0	0.0	0.0	0.0
Total Transport and Communication	9,829,018.0	9,829,018.0	9,829,018.0	9,829,018.0	9,829,018.0	9,829,018.0
Water and Sewerage						
Integrated Management of the Yallahs/Hope River Watershed Management Area	65,520.0	65,520.0	65,520.0	65,520.0	65,520.0	65,520.0
Hermitage Dam Rehabilitation Study	38,735.0	38,735.0	38,735.0	38,735.0	38,735.0	38,735.0
Total Water and Sewerage	104,255.0	104,255.0	104,255.0	104,255.0	104,255.0	104,255.0
Mining and Energy						
Enhancing the ICT Regulatory Environment	2,585.0	2,585.0	2,585.0	2,585.0	2,585.0	2,585.0
Energy Security and Efficiency Enhancement Project	359,704.0	359,704.0	359,704.0	359,704.0	359,704.0	359,704.0
Developing an Energy Services Company (ESCO) Industry in Jamaica	4,546.0	4,546.0	4,546.0	4,546.0	4,546.0	4,546.0
Establishment of OLADE's Caribbean Sub-Regional Office in Jamaica	8,410.0	8,410.0	8,410.0	8,410.0	8,410.0	8,410.0
Total Mining and Energy	375,245.0	375,245.0	375,245.0	375,245.0	375,245.0	375,245.0

2018-2019 JAMAICA BUDGET

STATEMENT IV

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

Service	Actual 2016/2017	Revised 2017/2018	Estimates 2018/2019	Projected 2019/2020	Projected 2020/2021	Projected 2021/2022
Environment						
Developing a Comprehensive Bush Fire Warning Index for Effective Bush Fire Management	0.0	0.0	0.0	0.0	0.0	0.0
National Biodiversity Planning to support the implementation of the Convention on Biological Diversity (CBD) 2011-2020 Strategic Plan in Jamaica	14,900.0	14,900.0	14,900.0	14,900.0	14,900.0	14,900.0
HCFC Phase Out Management Plan Implementation	16,251.0	16,251.0	16,251.0	16,251.0	16,251.0	16,251.0
Pilot Programme for Climate Resilience II (PPCR II) – Adaptation Programme and Financing Mechanism	194,182.0	194,182.0	194,182.0	194,182.0	194,182.0	194,182.0
Strengthening the Operational and Financial Sustainability of the National Area Protected System (UNDP)	69,151.0	69,151.0	69,151.0	69,151.0	69,151.0	69,151.0
Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWEco)	3,606.0	3,606.0	3,606.0	3,606.0	3,606.0	3,606.0
Third National Communication and Biennial Update Report to the UNFCCC	35,555.0	35,555.0	35,555.0	35,555.0	35,555.0	35,555.0
Portmore Hagen Climate Change Park	22,976.0	22,976.0	22,976.0	22,976.0	22,976.0	22,976.0
National Quick Start Programme Trust Fund Project	7,292.0	7,292.0	7,292.0	7,292.0	7,292.0	7,292.0
Total Environment	363,913.0	363,913.0	363,913.0	363,913.0	363,913.0	363,913.0
Other						
Understanding Social Effects of Financial Crisis (IADB)	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
PPCR II - Improving Climate Data and Information Management	150,000.0	150,000.0	150,000.0	150,000.0	150,000.0	150,000.0
Community Based Landslide Risk Reduction (Japan Social Development Fund/IBRD)	119.0	119.0	119.0	119.0	119.0	119.0
Poverty Reduction Programme IV	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0
Strategic Public Sector Transformation Project	506,085.0	506,085.0	506,085.0	506,085.0	506,085.0	506,085.0
School Sanitation Project	202,500.0	202,500.0	202,500.0	202,500.0	202,500.0	202,500.0
Jamaica Disaster Vulnerability Reduction Project	40,000.0	40,000.0	40,000.0	40,000.0	40,000.0	40,000.0
Offices of the Ministry of Foreign Affairs and Foreign Trade	540,271.0	540,271.0	540,271.0	540,271.0	540,271.0	540,271.0
Promoting Community Based Climate Resilience in the Fisheries Sector	18,939.0	18,939.0	18,939.0	18,939.0	18,939.0	18,939.0
Development of a National Identification System	14,984.0	14,984.0	14,984.0	14,984.0	14,984.0	14,984.0
Revitalization of Institute of Jamaica	96,000.0	96,000.0	96,000.0	96,000.0	96,000.0	96,000.0
Caribbean Anti-Corruption Programme (Support to INDECOM)	150,027.0	150,027.0	150,027.0	150,027.0	150,027.0	150,027.0
Basic Needs Trust Fund (BNTF7)	609,217.0	609,217.0	609,217.0	609,217.0	609,217.0	609,217.0
Institutional and Regulatory Framework for Jamaica's ICT /BPO Industry	13,731.0	13,731.0	13,731.0	13,731.0	13,731.0	13,731.0
Jamaica Business Taxation Reform (JAMTAX)	20,526.0	20,526.0	20,526.0	20,526.0	20,526.0	20,526.0
Basic Needs Trust Fund 8	192,000.0	192,000.0	192,000.0	192,000.0	192,000.0	192,000.0
Building Capacity in Post Disaster Needs Assessment	0.0	0.0	0.0	0.0	0.0	0.0
Improving Innovation Capacities in the Caribbean	29,033.0	29,033.0	29,033.0	29,033.0	29,033.0	29,033.0
Justice Undertakings for Social Transformation (JUST)	125,088.0	125,088.0	125,088.0	125,088.0	125,088.0	125,088.0
Youth Employment in Digital and Creative Industries	112,100.0	112,100.0	112,100.0	112,100.0	112,100.0	112,100.0
Riverton Landfill Access Road Concrete Pavement Project	182,500.0	182,500.0	182,500.0	182,500.0	182,500.0	182,500.0
Reintegration and Rehabilitation of Involuntary Returned Migrants in Jamaica (UNDP)	0.0	0.0	0.0	0.0	0.0	0.0
Emerging and Sustainable Cities Initiative	50,214.0	50,214.0	50,214.0	50,214.0	50,214.0	50,214.0
Caribbean Criminal Asset Recovery Programme (CCARP)	26,694.0	26,694.0	26,694.0	26,694.0	26,694.0	26,694.0
Jamaica National Crime Victimization Survey (JNCVS)	32,295.0	32,295.0	32,295.0	32,295.0	32,295.0	32,295.0
European Development Fund (EDF) Economic Partnership Agreement (EPA) Capacity Building Project	18,660.0	18,660.0	18,660.0	18,660.0	18,660.0	18,660.0
Public Sector Transformation - Support the Ministry of Finance and Planning Transformation Programme	35,534.0	35,534.0	35,534.0	35,534.0	35,534.0	35,534.0
Citizen Security and Justice Programme III (IDB/DFID/DFATD/GOJ)	181,000.0	181,000.0	181,000.0	181,000.0	181,000.0	181,000.0
Technical Cooperation Facility (TCF) V	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
JCF Accountability Programme (Support to INDECOM)	21,581.0	21,581.0	21,581.0	21,581.0	21,581.0	21,581.0
Fiscal Administration Modernisation Programme (IADB)	1,500,000.0	1,500,000.0	1,500,000.0	1,500,000.0	1,500,000.0	1,500,000.0
Economic Partnership II (EPA II) Capacity Building Project	167,476.0	167,476.0	167,476.0	167,476.0	167,476.0	167,476.0
Strengthening the Capacity to Manage Environmental and Social Risks	5,247.0	5,247.0	5,247.0	5,247.0	5,247.0	5,247.0
Social and Economic Inclusion of Persons With Disabilities	70,877.0	70,877.0	70,877.0	70,877.0	70,877.0	70,877.0
Integrated Social Protection and Labour Programme	243,000.0	243,000.0	243,000.0	243,000.0	243,000.0	243,000.0
Social Protection Project II	4,224,394.0	4,224,394.0	4,224,394.0	4,224,394.0	4,224,394.0	4,224,394.0
Public Sector Transformation and Modernisation Programme	571,254.0	571,254.0	571,254.0	571,254.0	571,254.0	571,254.0

2018-2019 JAMAICA BUDGET

STATEMENT IV

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

Service	Actual 2016/2017	Revised 2017/2018	Estimates 2018/2019	Projected 2019/2020	Projected 2020/2021	Projected 2021/2022
Institutional and Regulatory Framework for Jamaica's ICT /BPO Industry	970.0	970.0	970.0	970.0	970.0	970.0
Youth Development Programme (IDB)	24,082.0	24,082.0	24,082.0	24,082.0	24,082.0	24,082.0
Justice, Security, Accountability and Transparency Project (JSAT)	145,589.0	145,589.0	145,589.0	145,589.0	145,589.0	145,589.0
Technical Cooperation Facility VI (TCF VI)	0.0	0.0	0.0	0.0	0.0	0.0
Citizen Security and Justice Programme III (IDB/DFID/DFATD/GOJ)	1,020,000.0	1,020,000.0	1,020,000.0	1,020,000.0	1,020,000.0	1,020,000.0
Jamaica Integrated Community Development Project	349,168.0	349,168.0	349,168.0	349,168.0	349,168.0	349,168.0
Development of National Policy and Plan of Action on International Migration and Development	26,350.0	26,350.0	26,350.0	26,350.0	26,350.0	26,350.0
Jamaica Foundations for Competiveness and Growth	600,000.0	600,000.0	600,000.0	600,000.0	600,000.0	600,000.0
Integrated Support to the Jamaica Social Protection Strategy	1,493,434.0	1,493,434.0	1,493,434.0	1,493,434.0	1,493,434.0	1,493,434.0
Justice, Security, Accountability and Transparency Project (JSAT)	177,000.0	177,000.0	177,000.0	177,000.0	177,000.0	177,000.0
Rehabilitation and Reintegration of Local Offenders and Deported Persons (BFCO)	6,297.0	6,297.0	6,297.0	6,297.0	6,297.0	6,297.0
Total Other	14,124,236.0	14,124,236.0	14,124,236.0	14,124,236.0	14,124,236.0	14,124,236.0
GRAND TOTAL	29,427,484.0	29,427,484.0	29,427,484.0	29,427,484.0	29,427,484.0	29,427,484.0



2018-2019 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
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
01000 His Excellency the Governor General and Staff	193,206.0	236,158.0	250,172.0	248,943.0	261,306.0	275,208.0	284,446.0
02000 Houses of Parliament	852,708.0	860,286.0	990,076.0	1,104,748.0	1,152,610.0	1,224,936.0	1,264,801.0
03000 Office of the Public Defender	99,259.0	107,557.0	112,285.0	129,057.0	135,711.0	143,496.0	148,279.0
04000 Office of the Contractor-General	295,828.0	280,830.0	288,186.0	317,787.0	335,409.0	355,728.0	369,454.0
05000 Auditor General	620,719.0	646,998.0	646,998.0	703,234.0	744,165.0	793,785.0	820,210.0
06000 Office of the Services Commissions	198,444.0	205,955.0	204,303.0	311,381.0	330,031.0	352,291.0	363,578.0
07000 Office of the Children's Advocate	157,545.0	175,850.0	180,327.0	186,619.0	196,280.0	207,444.0	214,922.0
08000 Independent Commission of Investigations	366,492.0	353,350.0	369,052.0	411,044.0	427,746.0	447,834.0	462,423.0
15000 Office of the Prime Minister	4,593,214.0	5,992,745.0	5,455,813.0	5,246,985.0	6,832,092.0	7,277,965.0	7,604,962.0
15010 Jamaica Information Service	533,713.0	484,943.0	484,943.0	649,339.0	543,247.0	570,181.0	589,586.0
Total Office of the Prime Minister and Departments	5,126,927.0	6,477,688.0	5,940,756.0	5,896,324.0	7,375,339.0	7,848,146.0	8,194,548.0
16000 Office of the Cabinet	425,723.0	468,540.0	468,540.0	510,953.0	540,669.0	584,558.0	597,469.0
16049 Management Institute for National Development	143,741.0	147,551.0	147,551.0	161,978.0	172,668.0	185,834.0	190,480.0
Total Office of the Cabinet and Departments	569,464.0	616,091.0	616,091.0	672,931.0	713,337.0	770,392.0	787,949.0
17000 Ministry of Tourism	1,949,514.0	7,922,717.0	8,722,717.0	11,529,503.0	12,225,349.0	12,871,681.0	13,486,582.0
19000 Ministry of Economic Growth and Job Creation	6,502,080.0	6,881,977.0	9,448,678.0	9,711,496.0	9,968,795.0	10,535,658.0	10,976,548.0
19046 Forestry Department	626,099.0	633,031.0	633,031.0	864,227.0	867,670.0	921,706.0	954,864.0
19047 National Land Agency	508,096.0	487,702.0	487,702.0	526,673.0	559,919.0	600,158.0	617,813.0
19048 National Environment and Planning Agency	838,403.0	812,542.0	840,072.0	956,410.0	1,006,778.0	1,072,407.3	1,107,319.0
19050 National Works Agency	626,378.0	619,576.0	619,576.0	680,049.0	724,864.0	779,961.0	799,530.0
Total Ministry of Economic Growth and Job Creation and Departments	9,101,056.0	9,434,828.0	12,029,059.0	12,738,855.0	13,128,026.0	13,909,890.3	14,456,074.0
20000 Ministry of Finance and the Public Service	15,209,636.0	24,528,958.0	35,156,655.0	56,167,512.0	42,301,846.0	44,276,850.0	32,009,342.0
20011 Accountant General's Department	727,231.0	734,230.0	869,230.0	795,760.0	845,934.0	893,049.0	925,796.0
20018 Public Debt Servicing (Interest Payments)	140,126,338.0	137,852,871.0	137,554,498.0	136,947,879.0	128,409,847.0	125,130,213.0	124,502,078.0
20019 Pensions	30,237,004.0	34,241,882.0	34,241,882.0	37,318,147.0	39,146,736.0	41,104,073.0	43,241,485.0
20056 Tax Administration Jamaica	7,784,958.0	8,666,227.0	8,666,227.0	8,966,227.0	9,405,572.0	9,875,851.0	10,389,395.0



2018-2019 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
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Total Ministry of Finance and the Public Service and Departments	194,085,167.0	206,024,168.0	216,488,492.0	240,195,525.0	220,109,935.0	221,280,036.0	211,068,096.0
26000 Ministry of National Security	16,411,384.0	16,292,898.0	17,684,505.0	23,011,178.0	24,207,153.0	25,619,354.0	26,415,454.0
26022 Police Department	34,598,335.0	33,044,692.0	33,522,581.0	35,315,316.0	36,945,149.0	38,895,105.0	39,900,957.0
26024 Department of Correctional Services	7,533,604.0	6,574,344.0	6,574,344.0	7,052,010.0	7,371,255.0	7,748,656.0	7,958,549.0
26057 Institute of Forensic Science and Legal Medicine	-	540,360.0	540,360.0	740,955.0	778,806.0	821,305.0	856,342.0
Total Ministry of National Security and Departments	58,543,323.0	56,452,294.0	58,321,790.0	66,119,459.0	69,302,363.0	73,084,420.0	75,131,302.0
28000 Ministry of Justice	1,438,948.0	1,502,669.0	1,724,225.0	1,708,668.0	1,792,953.0	1,887,434.0	1,966,545.0
28023 Court of Appeal	264,328.0	261,551.0	303,225.0	332,627.0	350,034.0	376,075.0	387,541.0
28025 Director of Public Prosecutions	377,220.0	440,917.0	440,917.0	475,489.0	500,407.0	529,681.0	546,574.0
28026 Family Courts	233,432.0	239,814.0	239,814.0	272,497.0	284,187.0	298,266.0	308,047.0
28027 Parish Courts	1,433,660.0	1,595,443.0	1,610,443.0	1,675,576.0	1,759,847.0	1,862,174.0	1,919,258.0
28028 Revenue Court	3,136.0	3,481.0	3,481.0	4,021.0	4,270.0	4,488.0	4,611.0
28029 Supreme Court	1,132,614.0	1,180,145.0	1,331,698.0	1,499,600.0	1,577,180.0	1,668,902.0	1,719,725.0
28030 Administrator General	243,535.0	256,000.0	256,000.0	279,718.0	297,540.0	319,530.0	327,017.0
28031 Attorney General	787,209.0	794,024.0	1,477,024.0	910,655.0	1,435,622.0	1,512,876.0	1,583,751.0
28033 Office of the Parliamentary Counsel	124,976.0	138,845.0	138,845.0	166,487.0	173,672.0	182,266.0	188,540.0
28052 Legal Reform Department	80,097.0	79,602.0	79,602.0	88,777.0	93,825.0	99,772.0	103,193.0
28054 Court Management Services	330,677.0	364,610.0	364,610.0	367,847.0	386,974.0	409,664.0	424,445.0
Total Ministry of Justice and Departments	6,449,832.0	6,857,101.0	7,969,884.0	7,781,962.0	8,656,511.0	9,151,128.0	9,479,247.0
30000 Ministry of Foreign Affairs and Foreign Trade	3,949,208.0	4,179,682.0	4,179,682.0	4,500,151.0	4,694,630.0	4,910,395.0	5,099,993.0
40000 Ministry of Labour and Social Security	2,719,406.0	3,046,096.0	3,046,096.0	3,429,439.0	3,722,248.0	3,939,505.0	4,087,097.0
41000 Ministry of Education, Youth and Information	91,736,047.0	96,556,505.0	97,029,734.0	100,473,064.0	105,255,676.0	110,837,803.0	113,942,324.0
41051 Child Development Agency	2,136,453.0	2,194,020.0	2,245,791.0	2,550,638.0	2,686,715.0	2,829,967.0	2,946,536.0
Total Ministry of Education, Youth and Information and Departments	93,872,500.0	98,750,525.0	99,275,525.0	103,023,702.0	107,942,391.0	113,667,770.0	116,888,860.0
42000 Ministry of Health	55,466,427.0	60,331,660.0	62,207,087.0	63,969,045.0	67,439,952.0	71,597,616.0	73,841,092.0
42034 Bellevue Hospital	1,465,057.0	1,521,370.0	1,577,741.0	1,586,770.0	1,659,923.0	1,746,289.0	1,794,089.0
42035 Government Chemist	36,218.0	48,386.0	48,386.0	53,656.0	47,951.0	50,453.0	52,249.0



2018-2019 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
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Total Ministry of Health and Departments	56,967,702.0	61,901,416.0	63,833,214.0	65,609,471.0	69,147,826.0	73,394,358.0	75,687,430.0
46000 Ministry of Culture, Gender, Entertainment and Sport	2,517,402.0	3,287,795.0	3,309,812.0	3,331,540.0	3,510,334.0	3,717,010.0	3,860,499.0
50000 Ministry of Industry, Commerce, Agriculture and Fisheries	5,672,963.0	5,628,212.0	5,880,766.0	6,266,877.0	6,453,012.0	6,858,997.0	7,101,935.0
50038 The Companies Office of Jamaica	-	-	-	-	-	-	-
Total Ministry of Industry, Commerce, Agriculture and Fisheries and Departments	5,672,963.0	5,628,212.0	5,880,766.0	6,266,877.0	6,453,012.0	6,858,997.0	7,101,935.0
56000 Ministry of Science, Energy and Technology	3,461,326.0	3,377,129.0	4,417,959.0	4,720,628.0	4,923,706.0	5,207,182.0	5,419,715.0
56039 Post and Telecommunications Department	1,655,551.0	1,590,151.0	1,598,651.0	1,934,004.0	2,050,532.0	2,188,234.0	2,256,857.0
Total Ministry of Science, Energy and Technology and Departments	5,116,877.0	4,967,280.0	6,016,610.0	6,654,632.0	6,974,238.0	7,395,416.0	7,676,572.0
68000 Ministry of Transport and Mining	3,203,140.0	6,292,785.0	6,973,548.0	8,705,296.0	9,143,633.5	9,620,889.0	10,096,590.0
72000 Ministry of Local Government and Community Development	10,899,150.0	9,068,178.0	9,803,870.0	10,176,895.0	10,644,548.0	11,190,910.0	11,524,126.0
Total Recurrent	463,527,832.0	493,773,840.0	515,449,311.0	560,045,375.0	557,326,979.0	577,412,665.0	578,555,013.0



2018-2019 Jamaica Budget

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

\$ '000

Capital A

Head No. and Title	Actual (Provisional) Expenditure	Approved Estimates	Revised Estimates	Estimates	Projected Estimates	Projected Estimates	Projected Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
15000 Office of the Prime Minister	-	262,723.0	262,723.0	-	-	-	-
19000 Ministry of Economic Growth and Job Creation	1,672,403.0	1,607,000.0	3,521,492.0	942,297.0	672,355.0	290,000.0	590,000.0
20000 Ministry of Finance and the Public Service	1,628,806.0	2,489,491.0	1,751,260.0	3,158,930.0	2,500,000.0	7,900,000.0	22,892,901.0
20018 Public Debt Servicing (Debt Amortisation)	84,414,452.0	172,548,080.0	241,353,537.0	152,044,275.0	114,180,521.0	160,998,235.0	136,697,887.0
Total Ministry of Finance and the Public Service and Departments	86,043,258.0	175,037,571.0	243,104,797.0	155,203,205.0	116,680,521.0	168,898,235.0	159,590,788.0
26000 Ministry of National Security	5,014,750.0	3,003,000.0	4,022,662.0	11,014,386.0	9,192,829.0	6,899,603.0	4,647,993.0
28000 Ministry of Justice	292,708.0	424,660.0	524,660.0	1,320,659.0	1,387,700.0	997,000.0	1,397,000.0
41000 Ministry of Education, Youth and Information	1,050,909.0	904,440.0	938,205.0	732,559.0	1,073,103.0	1,867,103.0	1,236,103.0
42000 Ministry of Health	28,262.0	29,000.0	106,852.0	-	-	-	-
46000 Ministry of Culture, Gender, Entertainment and Sport	89,500.0	-	-	19,310.0	-	-	-
50000 Ministry of Industry, Commerce, Agriculture and Fisheries	2,677,269.0	1,491,948.0	1,511,948.0	1,000,000.0	550,000.0	520,000.0	1,700,000.0
56000 Ministry of Science, Energy and Technology	285,000.0	251,881.0	150,000.0	330,136.0	-	-	-
68000 Ministry of Transport and Mining	2,329,253.0	1,310,671.0	1,310,671.0	771.0	1,729.0	-	-
72000 Ministry of Local Government and Community Development	462,601.0	471,111.0	471,111.0	570,651.0	1,218,000.0	1,185,000.0	760,000.0
Total Capital A	99,945,913.0	184,794,005.0	255,925,121.0	171,133,974.0	130,776,237.0	180,656,941.0	169,921,884.0



2018-2019 Jamaica Budget

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

\$ '000

Capital B

Head No. and Title	Actual (Provisional) Expenditure	Approved Estimates	Revised Estimates	Estimates	Projected Estimates	Projected Estimates	Projected Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
15000 Office of the Prime Minister	1,915,176.0	1,716,380.0	2,023,063.0	5,516,555.0	7,735,568.0	7,250,964.0	9,230,709.0
16000 Office of the Cabinet	571,254.0	652,421.0	747,106.0	1,438,600.0	-	-	-
17000 Ministry of Tourism	17,000.0	-	-	-	-	-	-
19000 Ministry of Economic Growth and Job Creation	12,026,582.0	18,518,595.0	14,539,428.0	19,734,093.0	24,738,968.0	26,522,212.0	17,248,874.0
20000 Ministry of Finance and the Public Service	2,089,809.0	2,358,078.0	2,027,601.0	2,066,166.0	1,070,634.0	1,075,000.0	-
26000 Ministry of National Security	1,235,592.0	1,254,792.0	1,336,257.0	1,400,060.0	1,559,953.0	1,250,000.0	1,300,000.0
28000 Ministry of Justice	628,285.0	659,749.0	744,749.0	555,241.0	661,837.0	285,366.0	500,000.0
40000 Ministry of Labour and Social Security	6,036,251.0	8,279,871.0	8,279,871.0	7,973,764.0	8,053,731.0	8,568,350.0	8,640,550.0
41000 Ministry of Education, Youth and Information	1,547,266.0	674,969.0	1,027,478.0	938,075.0	469,371.0	588,064.0	75,000.0
42000 Ministry of Health	1,598,728.0	1,825,929.0	1,918,344.0	2,165,928.0	3,179,583.0	3,190,000.0	2,733,000.0
46000 Ministry of Culture, Gender, Entertainment and Sport	99,016.0	16,080.0	28,360.0	1,415.0	-	-	-
50000 Ministry of Industry, Commerce, Agriculture and Fisheries	697,981.0	375,418.0	660,012.0	122,378.0	72,480.0	76,238.0	79,170.0
56000 Ministry of Science, Energy and Technology	550,743.0	625,847.0	601,625.0	472,613.0	1,003,127.0	1,072,500.0	1,072,500.0
68000 Ministry of Transport and Mining	666.0	-	-	-	-	-	-
72000 Ministry of Local Government and Community Development	255,809.0	78,480.0	176,029.0	124,963.0	53,632.0	-	-
Total Capital B	29,270,158.0	37,036,609.0	34,109,923.0	42,509,851.0	48,598,884.0	49,878,694.0	40,879,803.0
Total Capital (AB)	129,216,071.0	221,830,614.0	290,035,044.0	213,643,825.0	179,375,121.0	230,535,635.0	210,801,687.0
Grand Total Recurrent and Capital	592,743,903.0	715,604,454.0	805,484,355.0	773,689,200.0	736,702,100.0	807,948,300.0	789,356,700.0



2018-2019 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	180,998.0	69,639.0	1,694.0	67,945.0	248,943.0
02000 Houses of Parliament	13,419.0	1,091,329.0	-	1,091,329.0	1,104,748.0
03000 Office of the Public Defender	13,976.0	115,081.0	-	115,081.0	129,057.0
04000 Office of the Contractor-General	12,529.0	305,258.0	-	305,258.0	317,787.0
05000 Auditor General	8,086.0	705,148.0	10,000.0	695,148.0	703,234.0
06000 Office of the Services Commissions	6,272.0	305,109.0	-	305,109.0	311,381.0
07000 Office of the Children's Advocate	12,529.0	174,090.0	-	174,090.0	186,619.0
08000 Independent Commission of Investigations	13,137.0	542,083.0	144,176.0	397,907.0	411,044.0
15000 Office of the Prime Minister	-	6,481,985.0	1,235,000.0	5,246,985.0	5,246,985.0
15010 Jamaica Information Service	-	735,312.0	85,973.0	649,339.0	649,339.0
15020 Registrar General's Department and Island Records	-	910,488.0	910,488.0	-	0.0
Total Office of the Prime Minister and Departments	-	8,127,785.0	2,231,461.0	5,896,324.0	5,896,324.0
16000 Office of the Cabinet	-	510,953.0	-	510,953.0	510,953.0
16049 Management Institute for National Development	-	499,796.0	337,818.0	161,978.0	161,978.0
Total Office of the Cabinet and Departments	-	1,010,749.0	337,818.0	672,931.0	672,931.0
17000 Ministry of Tourism	-	11,635,367.0	105,864.0	11,529,503.0	11,529,503.0
19000 Ministry of Economic Growth and Job Creation	-	11,362,915.0	1,651,419.0	9,711,496.0	9,711,496.0
19046 Forestry Department	-	871,627.0	7,400.0	864,227.0	864,227.0
19047 National Land Agency	-	2,179,158.0	1,652,485.0	526,673.0	526,673.0
19048 National Environment and Planning Agency	-	1,087,721.0	131,311.0	956,410.0	956,410.0
19050 National Works Agency	-	2,024,413.0	1,344,364.0	680,049.0	680,049.0
Total Ministry of Economic Growth and Job Creation and Departments	-	17,525,834.0	4,786,979.0	12,738,855.0	12,738,855.0
20000 Ministry of Finance and the Public Service	-	56,167,512.0	-	56,167,512.0	56,167,512.0
20011 Accountant General's Department	-	795,760.0	-	795,760.0	795,760.0
20012 Jamaica Customs Agency	-	9,634,516.0	9,634,516.0	-	0.0



2018-2019 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)
20018 Public Debt Servicing (Interest Payments)	136,947,879.0	-	-	-	136,947,879.0
20019 Pensions	28,928,171.0	8,389,976.0	-	8,389,976.0	37,318,147.0
20056 Tax Administration Jamaica	-	8,966,227.0	-	8,966,227.0	8,966,227.0
Total Ministry of Finance and the Public Service and Departments	165,876,050.0	83,953,991.0	9,634,516.0	74,319,475.0	240,195,525.0
26000 Ministry of National Security	-	23,506,739.0	495,561.0	23,011,178.0	23,011,178.0
26022 Police Department	-	36,096,316.0	781,000.0	35,315,316.0	35,315,316.0
26024 Department of Correctional Services	-	7,062,010.0	10,000.0	7,052,010.0	7,052,010.0
26053 Passport, Immigration and Citizenship Agency	-	2,449,099.0	2,449,099.0	-	0.0
26057 Institute of Forensic Science and Legal Medicine	-	740,955.0	-	740,955.0	740,955.0
Total Ministry of National Security and Departments	-	69,855,119.0	3,735,660.0	66,119,459.0	66,119,459.0
28000 Ministry of Justice	-	2,383,068.0	674,400.0	1,708,668.0	1,708,668.0
28023 Court of Appeal	158,766.0	173,861.0	-	173,861.0	332,627.0
28025 Director of Public Prosecutions	9,651.0	465,838.0	-	465,838.0	475,489.0
28026 Family Courts	-	272,497.0	-	272,497.0	272,497.0
28027 Parish Courts	-	1,675,576.0	-	1,675,576.0	1,675,576.0
28028 Revenue Court	-	4,021.0	-	4,021.0	4,021.0
28029 Supreme Court	566,600.0	933,000.0	-	933,000.0	1,499,600.0
28030 Administrator General	-	509,718.0	230,000.0	279,718.0	279,718.0
28031 Attorney General	-	910,655.0	-	910,655.0	910,655.0
28033 Office of the Parliamentary Counsel	-	166,487.0	-	166,487.0	166,487.0
28052 Legal Reform Department	-	88,777.0	-	88,777.0	88,777.0
28054 Court Management Services	-	367,847.0	-	367,847.0	367,847.0
Total Ministry of Justice and Departments	735,017.0	7,951,345.0	904,400.0	7,046,945.0	7,781,962.0
30000 Ministry of Foreign Affairs and Foreign Trade	-	4,589,443.0	89,292.0	4,500,151.0	4,500,151.0
40000 Ministry of Labour and Social Security	-	4,242,439.0	813,000.0	3,429,439.0	3,429,439.0
41000 Ministry of Education, Youth and Information	-	102,806,313.0	2,333,249.0	100,473,064.0	100,473,064.0



2018-2019 Jamaica Budget

Statutory Provisions and Provisions to be Voted

Recurrent

\$ '000

Head No. and Title	Statutory	Gross Expenditure to be Voted	Appropriations in Aid	Net Expenditure to be Voted	Net Provisions in Estimates (Including Statutory)
41051 Child Development Agency	-	2,552,440.0	1,802.0	2,550,638.0	2,550,638.0
Total Ministry of Education, Youth and Information and Departments	-	105,358,753.0	2,335,051.0	103,023,702.0	103,023,702.0
42000 Ministry of Health	-	64,199,971.0	230,926.0	63,969,045.0	63,969,045.0
42034 Bellevue Hospital	-	1,586,770.0	-	1,586,770.0	1,586,770.0
42035 Government Chemist	-	53,656.0	-	53,656.0	53,656.0
Total Ministry of Health and Departments	-	65,840,397.0	230,926.0	65,609,471.0	65,609,471.0
46000 Ministry of Culture, Gender, Entertainment and	-	3,852,209.0	520,669.0	3,331,540.0	3,331,540.0
50000 Ministry of Industry, Commerce, Agriculture and	-	6,800,840.0	533,963.0	6,266,877.0	6,266,877.0
50038 The Companies Office of Jamaica	-	458,504.0	458,504.0	-	0.0
Total Ministry of Industry, Commerce, Agriculture and Fisheries and Departments	-	7,259,344.0	992,467.0	6,266,877.0	6,266,877.0
56000 Ministry of Science, Energy and Technology	-	4,932,696.0	212,068.0	4,720,628.0	4,720,628.0
56039 Post and Telecommunications Department	-	2,688,267.0	754,263.0	1,934,004.0	1,934,004.0
Total Ministry of Science, Energy and Technology and Departments	-	7,620,963.0	966,331.0	6,654,632.0	6,654,632.0
68000 Ministry of Transport and Mining	-	9,019,673.0	314,377.0	8,705,296.0	8,705,296.0
72000 Ministry of Local Government and Community	-	12,415,053.0	2,238,158.0	10,176,895.0	10,176,895.0
Total Recurrent	166,872,013.0	423,566,201.0	30,392,839.0	393,173,362.0	560,045,375.0



2018-2019 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)
15000B Office of the Prime Minister	-	5,641,555.0	125,000.0	5,516,555.0	5,516,555.0
16000B Office of the Cabinet	-	1,438,599.9	-	1,438,599.9	1,438,599.9
19000A Ministry of Economic Growth and Job Creation	-	942,297.0	-	942,297.0	942,297.0
19000B Ministry of Economic Growth and Job Creation	-	19,734,093.0	-	19,734,093.0	19,734,093.0
20000A Ministry of Finance and the Public Service	-	3,158,930.0	-	3,158,930.0	3,158,930.0
20000B Ministry of Finance and the Public Service	-	2,066,166.0	-	2,066,166.0	2,066,166.0
20018A Public Debt Servicing (Debt Amortisation)	152,044,275.0	-	-	-	152,044,275.0
26000A Ministry of National Security	-	11,074,386.0	60,000.0	11,014,386.0	11,014,386.0
26000B Ministry of National Security	-	1,400,060.1	-	1,400,060.1	1,400,060.1
28000A Ministry of Justice	-	1,320,659.0	-	1,320,659.0	1,320,659.0
28000B Ministry of Justice	-	555,241.0	-	555,241.0	555,241.0
40000B Ministry of Labour and Social Security	-	7,973,763.8	-	7,973,763.8	7,973,763.8
41000A Ministry of Education, Youth and Information	-	732,559.0	-	732,559.0	732,559.0
41000B Ministry of Education, Youth and Information	-	938,075.0	-	938,075.0	938,075.0
42000A Ministry of Health	-	1,960,500.0	1,960,500.0	-	0.0
42000B Ministry of Health	-	2,387,578.3	221,650.0	2,165,928.3	2,165,928.3
46000A Ministry of Culture, Gender, Entertainment and	-	19,310.0	-	19,310.0	19,310.0
46000B Ministry of Culture, Gender, Entertainment and	-	1,415.0	-	1,415.0	1,415.0
50000A Ministry of Industry, Commerce, Agriculture and	-	1,000,000.1	-	1,000,000.1	1,000,000.1
50000B Ministry of Industry, Commerce, Agriculture and	-	122,378.0	-	122,378.0	122,378.0
56000A Ministry of Science, Energy and Technology	-	1,030,136.0	700,000.0	330,136.0	330,136.0
56000B Ministry of Science, Energy and Technology	-	472,613.1	-	472,613.1	472,613.1
68000A Ministry of Transport and Mining	-	771.0	-	771.0	771.0
72000A Ministry of Local Government and Community	-	570,651.0	-	570,651.0	570,651.0
72000B Ministry of Local Government and Community	-	124,963.0	-	124,963.0	124,963.0
Total Capital	152,044,275.0	64,666,700.0	3,067,150.0	61,599,550.0	213,643,825.0
Grand Total Recurrent and Capital	318,916,288.0	488,232,901.0	33,459,989.0	454,772,912.0	773,689,200.0