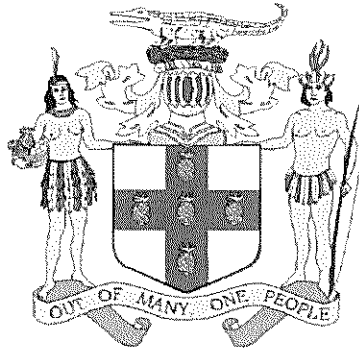


JAMAICA



2019/2020 Public Sector Consolidated Estimates of Expenditure

For the Financial Year Ending
31st March 2020

Ministry of Finance and the Public Service

As Presented to the House of
Representatives
14th day of February, 2019

***Consolidation of Budgets for Central Government and Public Bodies
for Financial Year 2019/2020***

The Financial Administration and Audit (FAA) Act and The Public Bodies Management and Accountability (PBMA) Act were amended in 2010 to establish a Fiscal Responsibility Framework (FRF) for Jamaica.

The FRF seeks to provide for more prudent fiscal management, and, more broadly, confirms the commitment of the Government of Jamaica (GOJ) to institute a culture and process that will promote fiscal discipline.

The amendments to the (PBMA) Act provides for, *inter alia*:

- a) The Minister to have prepared before the end of each financial year, estimates of revenue and expenditure in respect of all public bodies (including a summary of their corporate plans) and shall cause these estimates to be laid before the House of Representatives and the Senate for approval.

- b) The corporate plans for public bodies, and any subsequent modifications of such corporate plans, to be submitted to the Minister for endorsement and laid before both Houses of Parliament for approval;

With the budgets of both the Central Government and public bodies requiring Parliamentary approval, a consolidated set of Expenditure Estimates has been produced for presentation to Parliament.

The information contained herein reflects the consolidation of the Central Government and Public Bodies budgets for **Financial Year 2019/2020**.



2019-2020 Jamaica Budget

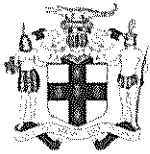
Summary of Public Sector Consolidated
Estimates of Expenditure

\$'000

Total Central Government and Public Bodies

Particulars	Gross Total	Less Appropriations In Aid/ Transfers from Consolidated Fund	Net Total
CENTRAL GOVERNMENT			
Recurrent	761,623,592.0	30,493,643.0	731,129,949.0
Capital	74,310,620.0	2,200,000.0	72,110,620.0
Total Recurrent and Capital	835,934,212.0	32,693,643.0	803,240,569.0
PUBLIC BODIES			
Recurrent	374,018,324.6	16,609,960.0	357,408,364.6
Capital*	86,566,516.1		86,566,516.1
Total Recurrent and Capital	460,584,840.7	16,609,960.0	443,974,880.7
Consolidated Public Expenditure	1,296,519,052.7	49,303,603.0	1,247,215,449.7

*Includes \$13,683 million for Amortisation



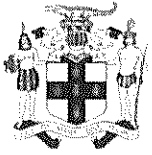
2019-2020 Jamaica Budget

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

\$ '000

Recurrent

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



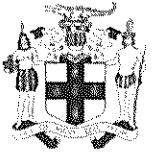
2019-2020 Jamaica Budget

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

\$ '000

Recurrent

Head No. and Title	Actual (Provisional) Expenditure	Approved Estimates	Revised Estimates	Estimates	Projected Estimates	Projected Estimates	Projected Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
20018 Public Debt Servicing (Interest Payments)	137,554,498.0	136,947,879.0	136,204,745.0	136,125,364.0	138,083,448.0	130,564,831.0	124,965,259.0
20019 Pensions	33,541,882.0	37,318,147.0	38,227,350.0	38,012,825.0	39,913,466.0	41,909,140.0	44,004,597.0
20056 Tax Administration Jamaica	8,909,828.0	8,966,227.0	9,772,395.0	10,054,843.0	10,557,585.0	11,085,464.0	11,639,738.0
Total Ministry of Finance and the Public Service and Departments	211,716,046.0	240,195,525.0	244,613,637.0	385,641,165.0	409,132,162.0	384,886,278.0	366,024,546.0
26000 Ministry of National Security	18,326,413.0	23,011,178.0	23,539,443.0	24,607,058.0	26,242,567.0	27,890,040.0	29,643,362.0
26022 Police Department	34,708,008.0	35,315,316.0	39,049,570.0	39,423,260.0	42,217,635.0	45,009,884.0	47,989,440.0
26024 Department of Correctional Services	7,054,160.0	7,052,010.0	7,389,948.0	7,611,526.0	8,129,639.0	8,649,960.0	9,204,264.0
26053 Passport, Immigration and Citizenship Agency	46,856.0	-	44,280.0	28,811.0	31,001.0	33,171.0	35,493.0
26057 Institute of Forensic Science and Legal Medicine	550,907.0	740,955.0	868,019.0	811,315.0	858,052.0	906,063.0	956,832.0
Total Ministry of National Security and Departments	60,686,344.0	66,119,459.0	70,891,260.0	72,481,970.0	77,478,894.0	82,489,118.0	87,829,391.0
28000 Ministry of Justice	1,724,225.0	1,708,668.0	1,843,719.0	2,061,385.0	2,178,352.0	2,298,773.0	2,426,020.0
28023 Court of Appeal	303,225.0	332,627.0	332,627.0	-	-	-	-
28025 Director of Public Prosecutions	440,917.0	475,489.0	480,826.0	517,942.0	551,257.0	584,960.0	620,778.0
28026 Family Courts	241,814.0	272,497.0	272,497.0	-	-	-	-
28027 Resident Magistrates' Courts	1,610,443.0	1,675,576.0	1,663,315.0	-	-	-	-
28028 Revenue Court	3,481.0	4,021.0	4,021.0	-	-	-	-
28029 Supreme Court	1,331,698.0	1,499,600.0	1,490,352.0	-	-	-	-
28030 Administrator General	256,000.0	279,718.0	285,118.0	317,177.0	341,283.0	365,172.0	390,734.0
28031 Attorney General's Chambers	1,932,017.0	910,655.0	1,077,655.0	1,031,846.0	1,090,336.0	1,150,562.0	1,214,200.0
28033 Office of the Parliamentary Counsel	138,845.0	166,487.0	166,487.0	173,892.0	185,211.0	196,644.0	208,801.0
28052 Legal Reform Department	79,602.0	88,777.0	88,777.0	96,405.0	102,731.0	109,115.0	115,904.0
28054 Court Management Services	368,610.0	367,847.0	410,341.0	-	-	-	-
28058 Judiciary	-	-	-	4,348,842.0	4,640,748.0	4,934,418.0	5,247,087.0
Total Ministry of Justice and Departments	8,430,877.0	7,781,962.0	8,115,735.0	8,547,489.0	9,089,918.0	9,639,644.0	10,223,524.0
30000 Ministry of Foreign Affairs and Foreign Trade	4,201,260.0	4,500,151.0	4,652,041.0	4,811,749.0	5,097,266.0	5,389,316.0	5,698,573.0
40000 Ministry of Labour and Social Security	3,046,096.0	3,429,439.0	3,406,163.0	2,770,863.0	3,379,961.0	3,581,311.0	3,794,994.0
41000 Ministry of Education, Youth and Information	99,003,760.0	100,473,064.0	102,716,721.0	106,576,996.0	113,954,978.0	121,221,466.0	128,961,088.0



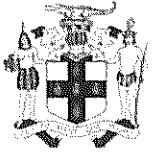
2019-2020 Jamaica Budget

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

\$ '000

Recurrent

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



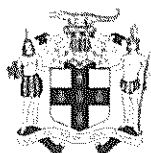
2019-2020 Jamaica Budget

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

\$ '000

Capital

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



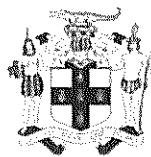
2019-2020 Jamaica Budget

Statutory Provisions and Provisions to be Voted

\$ '000

Recurrent

Head No. and Title	Statutory	Gross Expenditure to be Voted	Appropriations in Aid	Net Expenditure to be Voted	Net Provisions in Estimates (Including Statutory)
01000 His Excellency the Governor General and Staff	208,974.0	83,000.0	1,863.0	81,137.0	290,111.0
02000 Houses of Parliament	14,272.0	1,075,367.0	-	1,075,367.0	1,089,639.0
03000 Office of the Public Defender	14,059.0	123,894.0	-	123,894.0	137,953.0
05000 Auditor General	9,033.0	843,708.0	5,000.0	838,708.0	847,741.0
06000 Office of the Services Commissions	9,320.0	321,221.0	-	321,221.0	330,541.0
07000 Office of the Children's Advocate	12,936.0	188,395.0	-	188,395.0	201,331.0
08000 Independent Commission of Investigations	13,123.0	642,858.0	186,006.0	456,852.0	469,975.0
09000 Integrity Commission	139,180.0	712,147.0	17,407.0	694,740.0	833,920.0
15000 Office of the Prime Minister	-	7,002,377.0	225,000.0	6,777,377.0	6,777,377.0
15010 Jamaica Information Service	-	795,449.0	98,025.0	697,424.0	697,424.0
15020 Registrar General's Department and Island Records	-	900,480.0	890,000.0	10,480.0	10,480.0
Total Office of the Prime Minister and Departments	-	8,698,306.0	1,213,025.0	7,485,281.0	7,485,281.0
16000 Office of the Cabinet	-	539,282.0	26,778.0	512,504.0	512,504.0
16049 Management Institute for National Development	-	489,234.0	264,000.0	225,234.0	225,234.0
Total Office of the Cabinet and Departments	-	1,028,516.0	290,778.0	737,738.0	737,738.0
17000 Ministry of Tourism	-	11,613,087.0	87,726.0	11,525,361.0	11,525,361.0
19000 Ministry of Economic Growth and Job Creation	-	7,690,838.0	427,033.0	7,263,805.0	7,263,805.0
19046 Forestry Department	-	1,085,718.0	7,400.0	1,078,318.0	1,078,318.0
19047 National Land Agency	-	3,148,386.0	2,381,834.0	766,552.0	766,552.0
19048 National Environment and Planning Agency	-	1,160,200.0	96,818.0	1,063,382.0	1,063,382.0
19050 National Works Agency	-	2,196,493.0	1,449,920.0	746,573.0	746,573.0
Total Ministry of Economic Growth and Job Creation and Departments	-	15,281,635.0	4,363,005.0	10,918,630.0	10,918,630.0
20000 Ministry of Finance and the Public Service	-	62,311,296.0	48,435.0	62,262,861.0	62,262,861.0
20011 Accountant General's Department	-	863,877.0	-	863,877.0	863,877.0
20012 Jamaica Customs Agency	-	10,347,021.0	10,347,021.0	-	0.0



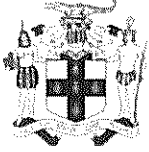
2019-2020 Jamaica Budget

Statutory Provisions and Provisions to be Voted

\$ '000

Recurrent

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



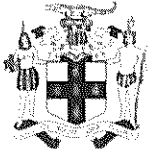
2019-2020 Jamaica Budget

Statutory Provisions and Provisions to be Voted

\$ '000

Recurrent

Head No. and Title	Statutory	Gross Expenditure to be Voted	Appropriations in Aid	Net Expenditure to be Voted	Net Provisions in Estimates (Including Statutory)
42035 Government Chemist	-	64,205.0	-	64,205.0	64,205.0
Total Ministry of Health and Departments	-	70,295,448.0	657,926.0	69,637,522.0	69,637,522.0
46000 Ministry of Culture, Gender, Entertainment and	-	4,612,179.0	492,700.0	4,119,479.0	4,119,479.0
50000 Ministry of Industry, Commerce, Agriculture and	-	10,823,153.0	1,225,369.0	9,597,784.0	9,597,784.0
50038 Companies Office of Jamaica	-	483,604.0	469,585.0	14,019.0	14,019.0
Total Ministry of Industry, Commerce, Agriculture and Fisheries and Departments	-	11,306,757.0	1,694,954.0	9,611,803.0	9,611,803.0
56000 Ministry of Science and Technology	-	6,055,399.0	866,377.0	5,189,022.0	5,189,022.0
56039 Post and Telecommunications Department	-	2,913,267.0	724,463.0	2,188,804.0	2,188,804.0
Total Ministry of Science and Technology and Departments	-	8,968,666	1,590,840.0	7,377,826.0	7,377,826.0
68000 Ministry of Transport and Mining	-	10,628,151.0	338,682.0	10,289,469.0	10,289,469.0
72000 Ministry of Local Government and Community	-	14,567,039.0	2,888,066.0	11,678,973.0	11,678,973.0
Total Recurrent	304,799,358.0	456,899,447.0	30,568,856.0	426,330,591.0	731,129,949.0



2019-2020 Jamaica Budget

Statutory Provisions and Provisions to be Voted

\$ '000

Capital

Head No. and Title	Statutory	Gross Expenditure to be Voted	Appropriations in Aid	Net Expenditure to be Voted	Net Provisions in Estimates (Including Statutory)
15000 Office of the Prime Minister	-	6,340,325.0	-	6,340,325.0	6,340,325.0
16000 Office of the Cabinet	-	578,002.0	-	578,002.0	578,002.0
19000 Ministry of Economic Growth and Job Creation	-	18,424,497.0	-	18,424,497.0	18,424,497.0
20000 Ministry of Finance and the Public Service	-	5,705,678.0	-	5,705,678.0	5,705,678.0
26000 Ministry of National Security	-	20,429,749.0	200,000.0	20,229,749.0	20,229,749.0
28000 Ministry of Justice	-	1,700,151.0	-	1,700,151.0	1,700,151.0
40000 Ministry of Labour and Social Security	-	8,347,410.0	-	8,347,410.0	8,347,410.0
41000 Ministry of Education, Youth and Information	-	1,251,483.0	-	1,251,483.0	1,251,483.0
42000 Ministry of Health	-	5,747,200.0	2,000,000.0	3,747,200.0	3,747,200.0
46000 Ministry of Culture, Gender, Entertainment and	-	25,000.0	-	25,000.0	25,000.0
50000 Ministry of Industry, Commerce, Agriculture and	-	2,761,081.0	-	2,761,081.0	2,761,081.0
56000 Ministry of Science and Technology	-	1,332,166.0	-	1,332,166.0	1,332,166.0
68000 Ministry of Transport and Mining	-	500.0	-	500.0	500.0
72000 Ministry of Local Government and Community	-	1,667,378.0	-	1,667,378.0	1,667,378.0
Total Capital	-	74,310,620.0	2,200,000.0	72,110,620.0	72,110,620.0
Grand Total Recurrent and Capital	304,799,358.0	531,210,067.0	32,768,856.0	498,441,211.0	803,240,569.0

**2019-2020 Jamaica Budget
Public Bodies Financing
\$'000**

Ministry/Public Bodies	Recurrent Revenue	Capital	Capital Revenue	Gross Total Recurrent and Capital Revenue	Transfer to Consol. Fund	Loan Inflows	Total Recurrent and Capital Revenue
Office of the Prime Minister/Cabinet							
National Housing Trust (NHT) **	34,218,100.00	-	19,774,740.00	53,992,840.00	(11,400,000.00)		42,592,840.00
Human Employment and Resource Training Trust (HEART Trust) **	14,254,420.00	-	-	14,254,420.00	(915,000.00)		13,339,420.00
Petroleum Corporation of Jamaica (PCJ) **	2,543,130.00	-	-	2,543,130.00	(41,290.00)	-	2,501,840.00
PETROJAM Ltd **	211,995,960.00	-	-	211,995,960.00	(44,646,360.00)	-	167,349,600.00
Petrojam -Ethanol **	4,480,180.00	-	-	4,480,180.00	(48,250.00)	-	4,431,930.00
Office of Utilities Regulation (OUR)	872,640.00	-	-	872,640.00	-		872,640.00
Total Office of the Prime Minister/ Cabinet	268,364,430.00	-	19,774,740.00	288,139,170.00	(57,050,900.00)	-	231,088,270.00
Ministry of Economic Growth and Job Creation							
Development Bank of Jamaica (DBJ) **	2,080,830.00	-	-	2,080,830.00	(20,610.00)	-	2,060,220.00
Jamaica Mortgage Bank (JMB) **	269,150.00	-	46,000.00	315,150.00	(26,000.00)	-	289,150.00
Housing Agency of Jamaica Limited (HAJ) **	1,017,120.00	-	2,365,450.00	3,382,570.00	-		3,382,570.00
National Road Operating and Constructing Company (NROCC) **	628,810.00	-	-	628,810.00	-		628,810.00
National Water Commission (NWC) **	40,598,100.00	-	-	40,598,100.00	-	4,159,950.00	44,758,050.00
Port Authority of Jamaica (PAJ) **	11,331,351.79	-	190,590.00	11,521,941.79	(140,000.00)	1,575,920.00	12,957,861.79
Urban Development Corporation (UDC) **	3,378,070.00	-	-	3,378,070.00	-		3,378,070.00
Factories Corporation of Jamaica Limited	876,080.00	-	137,000.00	1,013,080.00	-	-	1,013,080.00
Jamaica International Free Zone Development Limited	141,650.00	-	-	141,650.00	(70.00)		141,580.00
Kingston Freezone Company Limited	388,030.00	-	-	388,030.00	(7,310.00)		380,720.00
Montego Bay Freezone Company Limited	729,790.00	-	-	729,790.00	(3,150.00)		726,640.00
Ocho Rios Commercial Centre	61,700.00	-	-	61,700.00	(6,010.00)		55,690.00
Ports Management Security Limited	2,616,890.00	-	-	2,616,890.00	(262,790.00)		2,354,100.00
St Ann Development Company Limited	217,740.00	-	-	217,740.00	(16,830.00)		200,910.00
Runaway Bay Water Company	217,000.00	-	-	217,000.00	-		217,000.00
Total Ministry of Economic Growth and Job Creation	64,552,311.79	-	2,739,040.00	67,291,351.79	(482,770.00)	5,735,870.00	72,544,451.79
Ministry of Finance and the Public Service							
Betting, Gaming and Lotteries Commission	1,334,010.00	-	-	1,334,010.00	(460,090.00)		873,920.00
Financial Services Commission (FSC)	1,314,440.00	-	-	1,314,440.00	-		1,314,440.00
Harmonisation Limited	432,173.00	-	93,881.00	526,054.00	-	-	526,054.00
Jamaica Deposit Insurance Corporation (JDIC)	2,801,570.00	-	-	2,801,570.00	-		2,801,570.00
Jamaica Racing Commission	207,910.00	-	-	207,910.00	-		207,910.00
Public Accountancy Board	16,550.00	-	-	16,550.00	-		16,550.00
Students' Loan Bureau	3,806,000.00	-	-	3,806,000.00	-		3,806,000.00
Total Ministry of Finance and the Public Service	9,912,653.00	-	93,881.00	10,006,534.00	(460,090.00)	-	9,546,444.00
Ministry of National Security							
Firearm Licensing Authority	787,453.28	-	-	787,453.28	(6,681.00)		780,772.28
Total Ministry of National Security	787,453.28	-	-	787,453.28	(6,681.00)	-	780,772.28
Ministry of Labour and Social Security							
National Insurance Fund (NIF) **	38,952,690.00	-	-	38,952,690.00	(775,962.00)		38,176,728.00
Total Ministry of Labour and Social Security	38,952,690.00	-	-	38,952,690.00	(775,962.00)	-	38,176,728.00
Ministry of Education, Youth and Information							
Broadcasting Commission	353,230.00	-	-	353,230.00	(490.00)		352,740.00
Overseas Examination Commission	818,270.00	-	-	818,270.00	(1,480.00)		816,790.00
Total Ministry of Education, Youth and Information	1,171,500.00	-	-	1,171,500.00	(1,970.00)	-	1,169,530.00
Ministry of Health							
National Health Fund (NHF)	19,280,180.00	-	-	19,280,180.00	(2,000,000.00)		17,280,180.00
Total Ministry of Health	19,280,180.00	-	-	19,280,180.00	(2,000,000.00)	-	17,280,180.00
Ministry of Culture, Gender, Entertainment and Sports							
Sports Development Foundation	1,446,270.00	-	-	1,446,270.00	-		1,446,270.00
Ministry of Culture, Gender, Entertainment and Sports	1,446,270.00	-	-	1,446,270.00	-	-	1,446,270.00
Ministry of Industry, Commerce, Agriculture and Fisheries							
Bureau Of Standards Jamaica	1,285,416.58	-	-	1,285,416.58	-		1,285,416.58
Jamaica National Agency for Accreditation Company Limited	142,576.82	-	-	142,576.82	(781.77)		141,795.05
Jamaica Agriculture Commodities Regulatory Authority	382,170.00	-	-	382,170.00	-		382,170.00
Coconut Industry Board	193,620.00	-	-	193,620.00	-		193,620.00
National Export-Import Bank of Jamaica Limited	891,760.00	-	-	891,760.00	(6,340.00)		885,420.00
Micro Investment Development Agency	12,890.00	-	-	12,890.00	-		12,890.00
Sugar Company of Jamaica Holdings	679,200.00	-	-	679,200.00	-		679,200.00

**2019-2020 Jamaica Budget
Public Bodies Financing
\$'000**

Ministry/Public Bodies	Recurrent Revenue	Capital	Capital Revenue	Gross Total Recurrent and Capital Revenue	Transfer to Consol. Fund	Loan Inflows	Total Recurrent and Capital Revenue
Sugar Industry Authority	536,000.00			536,000.00			536,000.00
Total Ministry of Industry, Commerce, Agriculture and Fisheries	4,123,633.40	-	-	4,123,633.40	(7,121.77)	-	4,116,511.63
Ministry of Science and Technology							
Postal Corporation	147,020.00			147,020.00	-		147,020.00
Spectrum Management Authority	509,460.00			509,460.00	-		509,460.00
Universal Service Fund	960,000.00			960,000.00	(700,000.00)		260,000.00
Total Ministry of Science and Technology	1,616,480.00	-	-	1,616,480.00	(700,000.00)	-	916,480.00
Ministry of Transport and Mining							
Airport Authority of Jamaica (AAJ) **	11,385,160.00	-	-	11,385,160.00	(983,550.00)	-	10,401,610.00
Clarendon Aluminium Partners (CAP) **	23,616,120.00			23,616,120.00		-	23,616,120.00
Jamaica Urban Transit Company Limited (JUTC) **	4,817,430.00			4,817,430.00	-		4,817,430.00
Aeronautical Telecommunications Ltd (AEROTEL)	847,530.00	-	-	847,530.00	(24,040.00)		823,490.00
Jamaica Bauxite Institute	256,250.00			256,250.00	-		256,250.00
Jamaica Bauxite Mining Limited	436,420.00			436,420.00	(63,480.00)		372,940.00
Jamaica Ultimate Tyre Company Limited	272,250.00			272,250.00	(5,390.00)		266,860.00
Jamaica Railway Corporation	205,490.00		41,880.00	247,370.00	-		247,370.00
Montego Bay Metro	126,800.00			126,800.00	-		126,800.00
Port Security Corps Limited	822,680.00	-	-	822,680.00	-		822,680.00
Transport Authority	1,518,260.00			1,518,260.00	(8,630.00)		1,509,630.00
Total Ministry of Transport and Mining	44,304,390.00	-	41,880.00	44,346,270.00	(1,085,090.00)	-	43,261,180.00
TOTAL PUBLIC BODIES	454,511,991.47	-	22,649,541.00	477,161,532.47	(62,570,584.77)	5,735,870.00	420,326,817.70

** Selected Public Bodies (SPBs)

2019-2020 Jamaica Budget
Public Bodies Estimates of Expenditure
\$'000

Ministry/Public Bodies	Recurrent Expenditure	Capital Expenditure	Gross Total Recurrent and Capital Expenditure	Transfer from Consol. Fund	Loan Amortization	Net Total Recurrent and Capital Expenditure
Office of the Prime Minister						
National Housing Trust (NHT) **	12,481,240.00	41,307,440.00	53,788,680.00	1,378,630.00		52,410,050.00
Human Employment and Resource Training Trust (HEART Trust/NTA) **	13,164,590.00	859,320.00	14,023,910.00	-		14,023,910.00
Petroleum Corporation of Jamaica (PCJ) **	3,382,870.00	135,560.00	3,518,430.00	1,078,000.00		2,440,430.00
PETROJAM Ltd **	165,501,600.00	5,014,680.00	170,516,280.00	400,000.00	-	170,116,280.00
Petrojam -Ethanol **	4,345,980.00	45,880.00	4,391,860.00	-		4,391,860.00
Office of Utilities Regulation (OUR)	939,950.00	42,800.00	982,750.00	-	12,560.00	995,310.00
Total Office of the Prime Minister	199,816,230.00	47,405,680.00	247,221,910.00	2,856,630.00	12,560.00	244,377,840.00
Ministry of Economic Growth and Job Creation						
Development Bank of Jamaica (DBJ) **	1,668,600.00	154,850.00	1,823,450.00	-	1,068,480.00	2,891,930.00
Housing Agency of Jamaica Limited (HAJ) **	554,560.00	1,407,130.00	1,961,690.00	-		1,961,690.00
Jamaica Mortgage Bank (JMB) **	222,540.00	9,120.00	231,660.00	-		231,660.00
National Road Operating and Constructing Company (NROCC) **	7,217,010.00	6,180.00	7,223,190.00	5,509,620.00	724,210.00	2,437,780.00
National Water Commission (NWC) **	41,666,670.00	7,151,670.00	48,818,340.00	-	3,271,750.00	52,090,090.00
Port Authority of Jamaica (PAJ) **	8,062,920.00	4,391,960.00	12,454,880.00	-	3,087,230.00	15,542,110.00
Urban Development Corporation (UDC)**	3,349,000.00	606,380.00	3,955,380.00	-		3,955,380.00
Factories Corporation of Jamaica Limited	673,700.00	1,022,030.00	1,695,730.00	-		1,695,730.00
Jamaica International Free Zone Development Limited	61,420.00	-	61,420.00	-	-	61,420.00
Kingston Freezone Company Limited	361,740.00	96,920.00	458,660.00	-		458,660.00
Montego Bay Freezone Company Limited	712,600.00	128,320.00	840,920.00	-		840,920.00
Ocho Rios Commercial Centre	33,980.00	-	33,980.00	-		33,980.00
Ports Management Security Limited	1,900,870.00	459,790.00	2,360,660.00	-		2,360,660.00
Runaway Bay Water Company	184,700.00	1,750.00	186,450.00	-		186,450.00
St Ann Development Company Limited	182,620.00	325,400.00	508,020.00	-		508,020.00
Total Ministry of Economic Growth and Job Creation	66,852,930.00	15,761,500.00	82,614,430.00	5,509,620.00	8,151,670.00	85,256,480.00
Ministry of Finance and the Public Service						
Betting, Gaming and Lotteries Commission	1,009,880.00	279,540.00	1,289,420.00	-		1,289,420.00
Financial Services Commission (FSC)	1,194,680.00	160,740.00	1,355,420.00	-		1,355,420.00
Harmonisation Limited	176,270.00	-	176,270.00	-		176,270.00
Jamaica Deposit Insurance Corporation (JDIC)	556,310.00	657,880.00	1,214,190.00	-		1,214,190.00
Jamaica Racing Commission	250,873.78	19,400.00	270,273.78	-		270,273.78
Public Accountancy Board	14,900.00	-	14,900.00	-		14,900.00
Students' Loan Bureau	2,614,000.00	520,960.00	3,134,960.00	3,050,280.00	595,550.00	680,230.00
Total Ministry of Finance and the Public Service	5,816,913.78	1,638,520.00	7,455,433.78	3,050,280.00	595,550.00	5,000,703.78
Ministry of National Security						
Firearm Licensing Authority	711,320.29	70,000.00	781,320.29	-		781,320.29
Total Ministry of National Security	711,320.29	70,000.00	781,320.29	-	-	781,320.29
Ministry of Labour and Social Security						
National Insurance Fund (NIF) **	26,645,270.00	81,250.00	26,726,520.00	-		26,726,520.00
Total Ministry of Labour and Social Security	26,645,270.00	81,250.00	26,726,520.00	-	-	26,726,520.00
Ministry of Education, Youth and Information						
Broadcasting Commission	343,470.00	201,040.00	544,510.00	-		544,510.00
Overseas Examination Commission	788,730.00	432,410.00	1,221,140.00	-		1,221,140.00
Total Ministry of Education, Youth and Information	1,132,200.00	633,450.00	1,765,650.00	-	-	1,765,650.00
Ministry of Health						
National Health Fund (NHF)	16,099,670.00	663,480.00	16,763,150.00	-		16,763,150.00
Total Ministry of Health	16,099,670.00	663,480.00	16,763,150.00	-	-	16,763,150.00
Ministry of Culture, Gender, Entertainment and Sports						
Sports Development Foundation	1,531,190.00	55,100.00	1,586,290.00	-		1,586,290.00
Ministry of Culture, Gender, Entertainment and Sports	1,531,190.00	55,100.00	1,586,290.00	-	-	1,586,290.00
Ministry of Industry, Commerce, Agriculture and Fisheries						
Bureau Of Standards Jamaica	1,251,598.36	60,977.50	1,312,575.86	-		1,312,575.86
Jamaica National Agency for Accreditation Company Limited	121,752.20	53,008.57	174,760.77	-		174,760.77

2019-2020 Jamaica Budget
Public Bodies Estimates of Expenditure
\$'000

Ministry/Public Bodies	Recurrent Expenditure	Capital Expenditure	Gross Total Recurrent and Capital Expenditure	Transfer from Consol. Fund	Loan Amortization	Net Total Recurrent and Capital Expenditure
Jamaica Agriculture Commodities Regulatory Authority	375,620.00	20,000.00	395,620.00	-		395,620.00
Coconut Industry Board	440,030.00	311,920.00	751,950.00	-		751,950.00
Micro Investment Development Agency	11,060.00	-	11,060.00	-		11,060.00
Sugar Company of Jamaica Holdings	423,290.00	21,110.00	444,400.00	-		444,400.00
National Export-Import Bank of Jamaica Limited	824,620.00	60,380.00	885,000.00	-		885,000.00
Sugar Industry Authority	502,000.00	-	502,000.00	-		502,000.00
Total Ministry of Industry, Commerce, Agriculture and Fisheries	3,949,970.56	527,396.07	4,477,366.63	-	-	4,477,366.63
Ministry of Science and Technology						
Postal Corporation	180,700.00	99,910.00	280,610.00	-		280,610.00
Spectrum Management Authority	508,890.00	500,190.00	1,009,080.00	-		1,009,080.00
Universal Service Fund	916,600.00	40,400.00	957,000.00	-		957,000.00
Total Ministry of Science, Energy and Technology	1,606,190.00	640,500.00	2,246,690.00	-	-	2,246,690.00
Ministry of Transport and Mining						
Airport Authority of Jamaica (AAJ) **	6,153,400.00	2,893,600.00	9,047,000.00	-	625,330.00	9,672,330.00
Clarendon Alumina Partners (CAP) **	25,349,280.00	1,485,000.00	26,834,280.00	-	4,297,920.00	31,132,200.00
Jamaica Urban Transit Company Limited (JUTC) **	13,940,030.00	286,850.00	14,226,880.00	5,140,700.00	-	9,086,180.00
Aeronautical Telecommunications Ltd (AEROTEL)	774,530.00	78,840.00	853,370.00	-		853,370.00
Jamaica Bauxite Institute	256,020.00	230.00	256,250.00	-		256,250.00
Jamaica Bauxite Mining Limited	304,110.00	382,820.00	686,930.00	-		686,930.00
Jamaica Ultimate Tyre Company Limited	250,680.00	10,480.00	261,160.00	-		261,160.00
Jamaica Railway Corporation	187,610.00	20,800.00	208,410.00	-		208,410.00
Montego Bay Metro	370,930.00	59,600.00	430,530.00	52,730.00		377,800.00
Port Security Corps Limited	822,530.00	1,120.00	823,650.00	-		823,650.00
Transport Authority	1,447,320.00	187,270.00	1,634,590.00	-		1,634,590.00
Total Ministry of Transport and Mining	49,856,440.00	5,406,610.00	55,263,050.00	5,193,430.00	4,923,250.00	54,992,870.00
TOTAL PUBLIC BODIES	374,018,324.63	72,883,486.07	446,901,810.70	16,609,960.00	13,683,030.00	443,974,880.70



Ministry of Finance and the Public Service

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