

CAYMAN ISLANDS



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**A BILL FOR A LAW TO APPROPRIATE EXECUTIVE FINANCIAL TRANSACTIONS FOR
THE FINANCIAL YEAR ENDING 30 JUNE 2013**

THE APPROPRIATION (JULY 2012 TO JUNE 2013) BILL, 2012

MEMORANDUM OF OBJECTS AND REASONS

It is necessary to enact in respect of each financial year an Appropriation Law giving the Governor in Cabinet authority to incur executive expenses, acquire executive assets, make equity investments or loans and undertake borrowing necessary for all services of the Government in that year in the manner directed by the Legislature.

This Bill seeks approval for those executive financial transactions for the financial year ending 30 June, 2013 under the categories set out in the Schedule to the Bill.

CAYMAN ISLANDS

**A BILL FOR A LAW TO APPROPRIATE EXECUTIVE FINANCIAL TRANSACTIONS FOR
THE FINANCIAL YEAR ENDING 30 JUNE 2013**

ENACTED by the Legislature of the Cayman Islands.

1. This Law may be cited as the Appropriation (July 2012 to June 2013) Law, 2012. Short title
2. The Governor in Cabinet may incur executive expenses, acquire executive assets, make equity investments or loans and undertake borrowing for the financial year ending 30 June 2013 in the amount and for the respective purposes set forth in the Schedule. Appropriation authority

SCHEDULE

Appropriations to the Premier

Appropriation Reference Number	Appropriation Name	Appropriation Amount
Output Group		
ETP 1	Policy Advice and Ministerial Service to the Premier	3,041,035
Transfer Payments		
TP 52	Promotion of Nation Building	4,592,542
TP 60	Housing Assistance	890,000
Equity Investment		
EI 63	Office of the Premier	254,250

Appropriations to the Premier

Appropriation Reference Number	Appropriation Name	Appropriation Amount
Output Groups		
CBO 1	Coordination of Government Policy	628,726
CBO 2	Cabinet Support and Servicing	826,148
CBO 5	Administration of Temporary Housing Initiative	193,490
CBO 6	Disaster Tolerant Central Information Technology Infrastructure	193,448
CBO 7	Public Information Services and Products	474,291
CBO 9	Protocol Services	482,633
CBO 11	Freedom of Information and Data Protection Coordination	246,423
CBO 17	Information Services Provided to Other Government Agencies	794,835
CBO 18	Information Technology Support	5,258,094
CBO 19	Information Technology Supplies and Procurement Services	92,848

Appropriations to the Minister of Finance, Tourism, and Development

Appropriation Reference Number	Appropriation Name	Appropriation Amount
Output Groups		
FTD 1	Policy Advice and Ministerial Services for the Minister of Finance, Tourism and Development	6,370,795
FTD 3	Governance and Administrative Services	1,221,647
FTD 4	Inspection, Testing and Licensing Services	823,039
FTD 5	Emergency Fire Services	4,391,178
FTD 6	Fire Prevention and Emergency Preparedness Activities	483,383
FTD 7	Aerodrome Fire Services	4,362,043
FTD 8	Public Education Programmes	1,270,367
FTD 9	Tourism Public Relations	1,615,171
FTD 10	Tourism Advertising Activities	7,702,742
FTD 11	Tourism Sales and Promotion	5,702,668
FTD 12	Tourism Marketing	1,251,373
FTD 13	Support for Local Tourism Providers	1,307,947
FTD 14	Collection of Coercive Revenue	2,852,190
FTD 15	Promoting Commerce and Inward Investment	787,445
FTD 16	Public Transport Services	502,653
FTD 17	Management of Planning Applications	2,619,595
FTD 18	Financial Services Public Relations	1,485,068
FTD 19	Acting on Tax Information Matters	780,210
FTD 20	Services provided by the London Office	717,156
FTD 21	Registration of Births, Deaths and Marriages	72,929
FTD 22	Preparation and Publication of Statistical Reports	1,323,714
FTD 23	Financial Reporting and Management Services	3,572,494
FTD 24	Processing and Inspection of Aircrafts, Vessels and Cargo	2,868,127
FTD 25	Identification and Investigation of Customs Offences	1,217,352
FTD 26	Patrolling of Coastal Waters by Customs	220,852
FTD 27	Administration and Processing of Applications	572,793
FTD 28	Entire Public Sector Budget Management	541,761
FTD 29	Monitoring and Reporting on the Economy	187,483
FTD 30	Summer Students' Employment Programme	200,000
AOA 1	Oversight of Auditors of Regulated Market Companies	340,000
CAL 1	Strategic Domestic Air Services	2,949,058
CAL 2	Strategic Tourism, Regional and Core Air Services	15,220,125
CMA 1	Policy Advice to Cabinet	49,348
CMA 2	Technical Advice and Support on Maritime Matters	19,275
CMA 3	Registration of Marine Vessels, Advice and Assistance	45,264
CMA 4	State Inspections and Investigation Services	19,680
DVB 1	Administration of Lending for Human Resource Development	167,583
DVB 2	Administration of Lending for Small Businesses	156,025
DVB 3	Administration of Mortgage Lending	254,267
MOA 6	Regulation of Currency	1,400,000
MOA 8	Collection of License Fees	300,000
MOA 12	Regulation of the Financial Services Industry	11,310,000
MOA 13	Assistance to Overseas Regulatory Authorities	980,000
MOA 14	Policy Advice and Ministerial Services	875,000
TAB 1	Management of Pedro St. James National Historic Site	905,548
TAB 2	Management of Queen Elizabeth II Botanic Park	703,512

Appropriation Reference Number	Appropriation Name	Appropriation Amount
Output Groups		
TAB 3	Annual Pirates Week Festivals and Events	301,033
TAB 4	Management of Cayman Islands Craft Market	132,983
TAB 5	Management of Hell Attraction	32,000
NGS 1	Organize, Administer and Execute the Cayman Islands Fishing Tournament	33,043
NGS 3	Organization of Batabano Festival	21,388
NGS 7	Management of Small Business Development	277,246
NGS 57	Gardening Projects and Landscaping	3,565
Financing Expense		
FE 3	Interest on Public Debt	32,841,376
Transfer Payments		
TP 12	Tourism Scholarships	691,479
TP 13	Miss Cayman Scholarship	45,000
TP 55	Interest on Loans – Public Servants	40,500
TP 63	Support to Local Business Associations	270,000
Other Executive Expenses		
OE 3	Personal Emoluments for the Financial Secretary	185,882
OE 6	Contribution to Caribbean Financial Action Task Force	20,000
OE 9	Caribbean Economic Community (CARICOM) Fees	152,000
OE 10	Caribbean Regional Technical Assistance Centre (CARTAC) Contribution	10,000
OE 19	Ex-Gratia Recipients Plan Payments	1,256,000
OE 27	Past Service Pension Liability Payments	16,900,000
OE 28	Judicial Pension Plan	190,000
OE 54	Caribbean Catastrophic Risk Insurance Facility-Annual Premium	840,000
OE 57	Executive Bank Charges	20,000
OE 63	Contribution to Caribbean Development Bank - Special Development Fund	127,000
OE 84	Overseas Country and Territory Membership	10,000
OE 86	Compensation	694,000
OE 87	Default on Paloma Government Guaranteed Loan Scheme	100,000
OE 88	Air Safety Support International	175,000
Equity Investments		
EI 1	Cayman Airways Limited	5,100,000
EI 4	Cayman Islands Development Bank	1,000,000
EI 49	Cayman Turtle Farm (1983) Limited	10,500,000
EI 59	Ministry of Finance, Tourism and Development	350,000
EI 66	Audit Oversight Committee	100,000
Loans Made		
LM 1	Civil Service Mortgage Loans	150,000
LM 3	Personnel Loans	230,000
LM 4	Overseas Medical Advances	350,000
LM 9	Home School Association	0
LM 10	Save the Home Mortgage Fund	200,000
Borrowings		
BO 8	Central Government Bank Overdraft Facility February 1, 2013 to June 30, 2013	25,000,000
BO 9	Central Government Bank Overdraft Facility July 1, 2012 to January 31, 2013	66,000,000

Appropriations to the Minister of District Administration, Works, Lands and Agriculture

Appropriation Reference Number	Appropriation Name	Appropriation Amount
Output Groups		
DWG 1	Advice and Support to the Minister of District Administration, Works, Land and Agriculture	3,103,179
DWG 2	Collection, Recycling and Disposal of Waste	2,704,787
DWG 3	Public Health Services	1,223,145
DWG 4	Environmental Health Monitoring Services	384,209
DWG 5	Emergency Response Services	331,810
DWG 6	National Mail Service	1,391,754
DWG 7	Management of Public Recreational Facilities and Cemeteries	1,627,986
DWG 8	Radio Broadcasts	1,049,713
DWG 9	Services to Farmers	1,954,404
DWG 10	Agriculture Regulatory Services	1,643,411
DWG 11	Agriculture Development Services	450,257
DWG 12	Garden and Decorative Services	116,545
DWG 13	Collection of Revenue	583,968
DWG 14	Management of Special Projects	1,299,212
DWG 15	Regulation of Dangerous Substances	225,619
DWG 16	Management of Land Information	2,972,926
DWG 17	Management of Government Properties	13,464,855
DWG 18	Mosquito Control Services	5,946,246
DWG 19	Government Services in Cayman Brac and Little Cayman	2,970,110
DWG 20	Management of Executive Assets in Cayman Brac and Little Cayman	4,952,573
DWG 21	Weather Forecast Services	665,925
DWG 23	Licensing of Drivers and Vehicles	746,385
DWG 24	Procurement and Maintenance of Government Fleet	5,752,042
DWG 25	Telecommunication Services	522,578
ERA 6	New License and Existing License Negotiations	30,788
ERA 9	Management of the Solicitation Process for New Generation	68,786
ERA 11	Advice on the Establishment of an Energy Policy for The Cayman Islands	20,426
ICT 8	Drafting Instructions for the Development of Legislation	30,956
ICT 9	Management of KY Internet Domain	118,758
ICT 10	Collection and Verification of Licence Fees	99,335
ICT 11	Policy Advice	42,598
ICT 12	Education of Local Businesses and the General Public on Liberalisation Issues	8,215
ICT 13	Regional and International Representation	40,229
NRA 5	Planning and Development of New Public Roads	100,000
NRA 6	Grand Cayman District Roads Programme	1,500,000
NRA 7	Policy Advice	10,000
NRA 8	Storm Water Management and Mitigation of Tidal Inundation	100,000
NRA 9	Routine Maintenance of Public Roads	2,720,000
NRA 10	Government Street Lighting Programme	1,500,000
NRA 11	Pavement and other Roads Asset Management Programs	70,000
SIH 1	Sister Islands Affordable Housing Programme	74,465
NGS 24	Spaying and Neutering of Dogs and Cats	18,000
OE 77	Depreciation of District Administration, Works , Land and Agriculture Executive Assets	7,500,000

Appropriations to the Minister of District Administration, Works, Lands and Agriculture

Appropriation Reference Number	Appropriation Reference Number	Appropriation Amount
Equity Investments		
EI 58	Ministry of District Administration, Works , Land and Agriculture	1,100,000
EI 43	Sister Islands Affordable Housing	160,000
Executive Assets		
EA 9	Land Purchase: Gazetted Claims	2,200,000
EA 30	Cemetery Vaults: Grand Cayman	100,000
EA 36	Miscellaneous Road Surface Upgrades	3,000,000
EA 55	Cayman Brac and Little Cayman Roads	1,500,000
EA 60	Cayman: Brac Bluff Playfield	190,000
EA 78	Government Office Accommodation Project 1	175,000
EA 95	Cemetery Vaults: Cayman Brac and Little Cayman	20,000
EA 125	Cayman Brac Emergency Shelter	1,500,000
EA 135	Little Cayman Command Centre	150,000
EA 136	Cemetery Development	1,680,000
EA 137	Cayman Brac: Farm Wells	50,000

Appropriations to the Minister of Education, Training and Employment

Appropriation Reference Number	Appropriation Name	Appropriation Amount
Output Groups		
ETE 1	Policy Advice, Governance and Ministerial Support Services	4,313,993
ETE 2	Job Placement and Employer Support Activities	703,424
ETE 3	Employment Regulatory Activities	1,573,068
ETE 5	Public Library Services	1,562,194
ETE 6	Primary Education	17,726,195
ETE 7	Secondary Education	19,036,534
ETE 8	Education for Students with Special Needs	5,921,563
ETE 10	Preservation and Management of Records	1,209,513
ETE 11	Facilities Maintenance and Procurement Services	17,990,061
ETE 13	Training and Support for Adults with Disabilities and their Families	1,158,628
ETE 14	Education Evaluation and Support Services	4,678,824
CCO 1	Teaching of Tertiary Level, Professional and Vocational Programmes	3,905,980
NGS 25	Teaching of Tertiary Education Courses	90,000
NGS 27	Supervision of Pre-School Children	54,000
NGS 34	Primary and Secondary Education by Private Schools	1,530,000
NGS 76	Autism Diagnostics and Sexual Trauma Recovery Programme	44,617
NGS 77	Music Therapy Services	59,661
NGS 79	K-9 Security Services	31,500
Transfer Payments		
TP 27	Pre-School Educational Assistance	810,000
TP 30	Local, Overseas Scholarships and Bursaries	7,650,000
TP 51	Other Educational Assistance	325,800
TP 56	Employment Initiatives	596,700
TP 61	Student Enrichment and Support Services	382,500
Other Executive Expenses		
OE 11	Subscription to Caribbean Examinations Council	13,455
OE 12	University of the West Indies Membership Levy	372,312
OE 13	UNESCO Membership Levy	6,000
Equity Investments		
EI 12	Ministry of Education, Training and Employment	13,931,325
EI 46	University College of the Cayman Islands	240,740

Appropriations to the Minister of Community Affairs, Gender and Housing

Appropriation Reference Number	Appropriation Name	Appropriation Amount
Output Groups		
CAH 1	Policy Advice and Support to the Minister of Community Affairs, Gender and Housing	2,028,402
CAH 2	Administration of Community Assistance Programme	4,355,267
CAH 3	Public Education on Social Issues	245,182
CAH 4	Counselling and Support Services	5,552,887
CAH 5	Supervision and Support of Children	1,650,422
CAH 6	Community Development Services	394,784
CAY 2	Children and Youth Services (CAYS) Foundation	2,178,000
NHT 4	Administration of the Affordable Housing Initiative	197,000
NHT 5	Administration of the Government Guaranteed Home Assisted Mortgage	218,000
NHT 6	Administration of the New Affordable Housing Initiative	191,000
NHT 7	Administration of the Build on Your Own Property Initiative	59,106
NGS 63	School Lunch and Uniform Programmes	476,700
NGS 64	Care of the Indigent, Elderly and Disabled Persons	1,320,520
NGS 65	General Programmes and Children's Services	117,180
NGS 66	Foster Care for Children	225,000
NGS 67	Community Programmes	116,250
NGS 68	Rental Accommodation for Persons in Need	1,460,000
NGS 70	Burial Assistance for Indigents	100,000
NGS 71	Support for Battered Women and Children	300,000
NGS 72	Therapeutic Services for Young Persons	5,000
Transfer Payments		
TP 41	Poor Relief Payments	6,236,900
TP 43	Poor Relief Vouchers	1,855,300
TP 44	Temporary Poor Relief for Young Parents Programme (YPP) Students	18,200
TP 45	Youth After Care Payments	22,300
TP 46	Emergency Relief Payments	17,722
TP 47	Ex- Gratia Benefit Payments to Seamen	5,722,200
TP 48	Benefit Payments to Ex-Servicemen	1,306,800
TP 50	Pre-School Assistance	223,000
TP 57	Children and Family Services Support	833,432
Other Executive Expenses		
OE 78	Depreciation of Ministry of Community Affairs, Gender and Housing Executive Assets	18,000
Equity Investments		
EI 54	Ministry of Community Affairs, Gender and Housing	156,000
EI 57	National Housing and Development Trust	2,992,238
Executive Assets		
EA 87	Juvenile Facilities	5,000,000

Appropriations to the Minister of Health, Environment, Youth, Sports and Culture

Appropriation Reference Number	Appropriation Name	Appropriation Amount
Output Groups		
HES 1	Policy Advice and Ministerial Servicing to the Minister of Health, Environment, Youth, Sports, and Culture	2,353,834
HES 2	Health Regulatory Services	657,680
HES 4	Sports Coaching and Training Programmes	3,555,241
HES 5	Youth Education Mentorship and Community Activities	649,194
HES 6	Environmental Services and Research	2,448,393
CIN 1	Health Insurance for Seamen and Veterans	9,151,855
HEA 2	Medical Care for Indigents	12,610,956
HEA 6	Medical Services in Cayman Brac and Little Cayman	3,365,060
HEA 10	Ambulance Services	2,230,124
HEA 11	Services at District Health Clinics	2,512,626
HEA 12	Mental Health Services	2,059,221
HEA 16	Medical Care to Patients over 60 years old	815,364
HEA 17	Medical Care Beyond Insurance Coverage/Un-Insured for children and Pre-natal Patients	1,760,000
HEA 18	School Health Services	1,913,774
HEA 19	Medical Care for Chronic Ailments	1,025,608
HEA 20	Public Health Programmes	1,106,822
MUS 4	Collection and Preservation of Significant Material Evidence	105,674
MUS 5	Museum Facilities, Exhibitions and Displays	413,695
MUS 6	Policy and General Advice on Museum Matters	101,158
NCF 7	Arts and Culture Preservation, Documentation and Promotion	115,774
NCF 8	National Festivals and Stage Productions	379,654
NCF 9	Training and Support for Artists	71,803
NDC 4	Policy, Prevention, Research, Monitoring and Evaluation	552,958
NAG 1	Visual Art Exhibitions and Collections	409,882
TAB 6	Cultural Programmes	9,626
NGS 4	HIV/AIDS and First Aid Public Education Programmes	25,024
NGS 6	Anti-Substance Abuse Programmes	20,853
NGS 47	Mentoring Cayman Programme	10,426
NGS 53	Palliative Care Nursing	55,607
NGS 54	Social Marketing for Prevention of HIV/AIDS	50,046
NGS 55	Tertiary Care at Various Overseas Institutions	9,400,000
NGS 58	Elite Athletes Programme	240,838
NGS 59	Youth Development Programmes	66,766
NGS 60	Sports Programmes	712,192
NGS 61	Other Sports and Cultural Programmes	55,557
NGS 74	Preservation of Natural Environments and Places of Historic Significance	214,089

Appropriations to the Minister of Health, Environment, Youth, Sports and Culture

Appropriation Reference Number	Appropriation Name	Appropriation Amount
Transfer Payments		
TP 49	Youth Programmes	220,055
TP 53	Other Youth, Sports and Cultural Programme Assistance	638,224
Other Executive Expenses		
OE 14	Caribbean Food and Nutrition Institute Subscription	2,500
OE 15	Pan American Health Organisation Subscription	18,000
OE 16	Caribbean Health Research Council Subscription	5,000
OE 17	Caribbean Epidemiology Centre Subscription	15,000
OE 66	United Nations Caribbean Environment Program	8,000
OE 81	World Anti-Doping Agency (WADA)	6,000
OE 82	Regional Anti-Doping Organisation (RADO)	4,000
Equity Investments		
EI 29	Health Services Authority – Repairs and Replacement of Assets	182,974
EI 53	Ministry of Health, Environment, Youth, Sports and Culture	300,000
EI 64	Health Services Authority – Electronic Verification System	750,000
EI 65	Ministry of Health, Environment, Youth, Sports and Culture - (CINICO)	1,033,489

Appropriations to the Deputy Governor

Appropriation Reference Number	Appropriation Name	Appropriation Amount
Output Groups		
IEA 1	Policy Advice and Ministerial Servicing	2,909,992
IEA 4	Licensing Services	386,970
IEA 6	Servicing and Support for His Excellency the Governor	814,019
IEA 7	Maintenance of the Electoral Register	906,803
IEA 11	Enforcement of Immigration Laws	1,462,504
IEA 12	Status and Permanent Residency Certificates	440,328
IEA 13	Immigration Entry and Extension	3,749,189
IEA 14	Entry Documents and Passports	2,093,969
IEA 15	Servicing of the Legislative Assembly and Members of the Legislative Assembly	1,083,931
IEA 18	Incident Response	1,777,482
IEA 21	Security Services	1,786,363
IEA 22	Support for Commissions	784,158
IEA 25	National Disaster Preparedness and Response	669,973
IEA 32	Police Criminal Justice Services	998,696
IEA 33	Prison Services	10,625,803
IEA 36	Correctional Supervision and Intervention Services	5,362,030
IEA 37	Correctional Supervision and Support Services	619,517
IEA 38	Police and Investigative Services	32,840,028
NGS 38	Services for Refugees	27,000
Transfer Payment		
TP 58	Red Cross Contributions	58,500
Other Executive Expenses		
OE 2	Personal Emoluments for H.E. the Governor, Premier, Deputy Premier, Speaker of the Legislative Assembly, Ministers, Elected Members of the Legislative Assembly and Deputy Governor	2,809,412
OE 5	Constituency Allowance	444,600
OE 48	Depreciation of the Portfolio of Internal and External Affairs Executive Assets	180,000
OE 57	Executive Bank Charges	6,000
OE 71	Support for the Commonwealth Parliamentary Association	95,000
Equity Investments		
EI 11	Portfolio of Internal and External Affairs	2,000,000

Appropriations to the Head of the Civil Service

Appropriation Reference Number	Appropriation Name	Appropriation Amount
Output Groups		
CIV 1	Policy Advice to the Head of the Civil Service	388,770
CIV 2	Auditing Compliance with Human Resource Policies	329,227
CIV 3	Management of Public Sector Reform	318,385
CIV 7	Civil Service College	511,430
CIV 8	Human Resources Services	684,797
CIN 2	Health Insurance for Civil Service Pensioners	18,101,603
NGS 20	Employee Assistance Programme	126,000
Other Executive Expenses		
OE 25	Settlement of Court Order	110,000

Appropriations to the Attorney General

Appropriation Reference Number	Appropriation Name	Appropriation Amount
Output Groups		
LGA 1	Provision of Legal Advice and Representation	1,941,577
LGA 3	Law Teaching and Publications	752,005
LGA 4	Drafting of Legislation	881,681
LGA 5	Policy Advice to the Attorney General	580,988
LGA 6	Financial Intelligence Services	619,461
LGA 7	Review and Modernization of Laws	418,219
Other Executive Expenses		
OE 26	Personal Emoluments for the Attorney General	181,254
Equity Investments		
EI 34	Portfolio of Legal Affairs	200,000

Appropriations to Cabinet on behalf of the Office of the Director of Public Prosecutions

Appropriation Reference Number	Appropriation Name	Appropriation Amount
Output Group		
DPA 1	Prosecution and International Co-operation	2,743,470
Equity Investments		
EI 60	Director of Public Prosecution	300,000

Appropriations to Cabinet on behalf of the Chief Justice

Appropriation Reference Number	Appropriation Name	Appropriation Amount
Output Groups		
JAD 1	Administrative Support to the Judiciary	899,018
JAD 2	Support for Court Proceedings	3,641,221
JAD 3	Collection of Revenue	134,667
JAD 4	Financial Management of Court Funds	308,353
HEA 8	Autopsy and Coroner Services	200,000
NGS 2	Legal Aid Services	1,665,000
Other Executive Expenses		
OE 1	Personal Emoluments for the Judiciary	1,994,561
OE 4	Judiciary Expenses	650,000
OE 43	Depreciation of Judicial Executive Assets	58,000
OE 65	Court of Appeal Expenses	455,000
Equity Investments		
EI 21	Judicial Administration	50,000

Appropriations to the Public Accounts Committee

Appropriation Reference Number	Appropriation Name	Appropriation Amount
Output Groups		
ADO 2	Services to the Legislative Assembly and its Committee	650,000

Appropriations to the Oversight Committee of the Legislative Assembly

Appropriation Reference Number	Appropriation Name	Appropriation Amount
Output Group		
TCC 1	Public Interest Investigations	664,361
TCC 2	Policy Advice and Public Education Outreach	30,272

Appropriations to the Oversight Committee of the Legislative Assembly

Appropriation Reference Number	Appropriation Name	Appropriation Amount
Output Group		
FIL 1	Compliance with Freedom of Information Legislation	585,628

Passed by the Legislative Assembly the day of , 2012.

Speaker.

Clerk of the Legislative Assembly.