

CAYMAN ISLANDS



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**A BILL FOR A LAW TO APPROPRIATE EXECUTIVE FINANCIAL TRANSACTIONS FOR
THE FINANCIAL YEAR ENDING 30 JUNE 2012**

THE APPROPRIATION (JULY 2011 TO JUNE 2012) BILL, 2011

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, 2012 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 2012**

ENACTED by the Legislature of the Cayman Islands.

1. This Law may be cited as the Appropriation (July 2011 to June 2012) Law, 2011.
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 2012 in the amount and for the respective purposes set forth in the Schedule.

Short title

Appropriation
authority

SCHEDULE

Appropriations to the Premier

Appropriation Reference Number	Appropriation Name	Appropriation Amount \$
Output Groups		
CBO 1	Coordination of Government Policy	743,105
CBO 2	Cabinet Support and Servicing	701,364
CBO 5	Administration of Temporary Housing Initiative	315,472
CBO 6	Disaster Tolerant Central Information Technology Infrastructure	180,432
CBO 7	Public Information Services and Products	844,815
CBO 9	Protocol Services	928,353
CBO 11	Freedom of Information and Data Protection Coordination	293,570
CBO 17	Information Services Provided to Other Government Agencies	936,691
CBO 18	Information Technology Support	5,611,067
CBO 19	Information Technology Supplies and Procurement Services	82,375

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 to the Minister of Finance, Tourism and Development	8,210,029
FTD 3	Governance and Administrative Services	1,790,831
FTD 4	Inspection, Testing and Licensing Services	549,996
FTD 5	Emergency Fire Services	4,981,504
FTD 6	Fire Prevention and Emergency Preparedness Activities	482,455
FTD 7	Aerodrome Fire Services	4,593,224
FTD 8	Public Education Programmes	1,554,001
FTD 9	Tourism Public Relations	1,638,380
FTD 10	Tourism Advertising Activities	9,109,226
FTD 11	Tourism Sales and Promotion	6,001,217
FTD 12	Tourism Marketing	1,889,796
FTD 13	Support for Local Tourism Providers	2,014,361
FTD 14	Collection of Coercive Revenue	2,188,974
FTD 15	Promoting Commerce and Inward Investment	1,766,560
FTD 16	Public Transport Services	561,633
FTD 17	Management of Planning Applications	2,696,897
FTD 18	Financial Services Public Relations	887,335
FTD 19	Acting on Tax Information Matters	1,227,720
FTD 20	Services provided by the London Office	591,693
FTD 21	Registration of Births, Deaths and Marriages	72,844
FTD 22	Preparation and Publication of Statistical Reports	1,337,107
FTD 23	Financial Reporting and Management Services	3,128,885
FTD 24	Processing and Inspection of Aircrafts, Vessels and Cargo	3,091,303
FTD 25	Identification and Investigation of Customs Offences	1,237,230
FTD 26	Patrolling of Coastal Waters by Customs	229,478
FTD 27	Administration and Processing of Applications	522,535
FTD 28	Entire Public Sector Budget Management	502,824
FTD 29	Monitoring and Reporting on the Economy	230,547
CAL 1	Strategic Domestic Air Services	2,500,000
CAL 2	Strategic Tourism, Regional and Core Air Services	12,500,000
CMA 1	Policy Advice to Cabinet	394,886
CMA 2	Technical Advice and Support on Maritime Matters	162,053
CMA 3	Registration of Marine Vessels, Advice and Assistance	236,160
CMA 4	State Inspections and Investigation Services	258,300

Appropriation Reference Number	Appropriation Name	Appropriation Amount \$
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
TAB 1	Management of Pedro St. James National Historic Site	905,548
TAB 2	Management of Queen Elizabeth II Botanic Park	703,512
TAB 3	Annual Pirates Week Festivals and Events	316,548
TAB 4	Management of Cayman Islands Craft Market	132,983
TAB 5	Management of Hell Attraction	32,000
MOA 6	Regulation of Currency	1,400,000
MOA 8	Collection of License Fees	300,000
MOA 12	Regulation of the Financial Services Industry	13,795,000
MOA 13	Assistance to Overseas Regulatory Authorities	980,000
MOA 14	Policy Advice and Ministerial Services	875,000
NGS 1	Organize, Administer and Execute the Cayman Islands Fishing Tournament	36,715
NGS 3	Organization of Batabano Festival	23,764
NGS 7	Management of Small Business Development	308,051
NGS 26	Organization of the Miss Cayman Pageant	79,213
NGS 45	Landscaping and Beautification Projects	118,820
NGS 57	Gardening Projects and Landscaping	3,961
NGS 75	Legal Aid Services	1,250,828
Financing Expense		
FE 3	Interest on Public Debt	33,410,841
Transfer Payments		
TP 12	Tourism Scholarships	713,310
TP 13	Miss Cayman Scholarship	46,500
TP 52	Promotion of Nation Building and Church-Based Support	3,069,492
TP 55	Interest on Loans – Public Servants	60,450
Other Executive Expenses		
OE 3	Personal Emoluments for the Financial Secretary	179,535
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	349,060
OE 27	Past Service Pension Liability Payments	1,900,000
OE 28	Judicial Pension Plan	190,000
OE 54	Caribbean Catastrophic Risk Insurance Facility	840,000
OE 57	Executive Bank Charges	20,000
OE 63	Contribution to Caribbean Development Bank	127,000

Appropriation Reference Number	Appropriation Name	Appropriation Amount \$
OE 83	Financial Review	0
OE 84	Overseas Country and Territory Membership	10,000
OE 86	Compensation	605,000
Equity Investments		
EI 1	Cayman Airways Limited	5,100,000
EI 49	Cayman Turtle Farm (1983) Limited	9,500,000
EI 59	Ministry of Finance, Tourism and Development	1,530,800
Loans Made		
LM 1	Civil Service Mortgage Loans	150,000
LM 3	Personnel Loans	30,000
LM 4	Overseas Medical Advances	750,000
LM 9	Home School Association	75,000
Borrowings		
BO 4	Central Government Bank Overdraft Facility	25,000,000

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, Lands and Agriculture	2,580,807
DWG 2	Collection, Recycling and Disposal of Waste	3,631,728
DWG 3	Public Health Services	1,324,623
DWG 4	Environmental Health Monitoring Services	397,089
DWG 5	Emergency Response Services	318,405
DWG 6	National Mail Service	1,326,018
DWG 7	Management of Public Recreational Facilities and Cemeteries	1,798,763
DWG 8	Radio Broadcasts	1,020,501
DWG 9	Services to Farmers	1,945,367
DWG 10	Agriculture Regulatory Services	1,693,626
DWG 11	Agriculture Development Services	456,152
DWG 12	Garden and Decorative Services	118,785
DWG 13	Collection of Revenue	512,979
DWG 14	Management of Special Projects	1,553,463
DWG 15	Regulation of Dangerous Substances	288,536
DWG 16	Management of Land Information	2,642,687
DWG 17	Management of Government Properties	15,799,473
DWG 18	Mosquito Control Services	5,279,517
DWG 19	Government Services in Cayman Brac and Little Cayman	2,545,638
DWG 20	Management of Executive Assets in Cayman Brac and Little Cayman	5,164,730
DWG 21	Weather Forecast Services	746,245
DWG 23	Licensing of Drivers and Vehicles	40,329
DWG 24	Procurement and Maintenance of Government Fleet	3,587,839
DWG 25	Telecommunication Services	614,584
ERA 6	New License Negotiations	14,415
ERA 9	Management of the Solicitation Process for New Generation	66,729
ERA 11	Advice on the Establishment of an Energy Policy for The Cayman Islands	38,856
ICT 8	Drafting Instructions for the Development of Legislation	31,520
ICT 9	Management of KY Internet Domain	113,056
ICT 10	Collection and Verification of Licence Fees	103,648
ICT 11	Policy Advice	42,778
ICT 12	Education of Local Businesses and the General Public on Liberalization Issues	8,169
ICT 13	Regional and International Representation	40,355
NRA 5	Planning and Development of New Public Roads	300,000
NRA 7	Policy Advice	20,000

Appropriation Reference Number	Appropriation Name	Appropriation Amount \$
NRA 8	Storm Water Management and Mitigation of Tidal Inundation	200,000
NRA 11	Pavement and Other Roads Asset Management Programs	74,000
SIH 1	Sister Islands Affordable Housing Programme	80,000
NGS 24	Spaying and Neutering of Dogs and Cats	18,600
OE 77	Depreciation of District Administration, Works , Lands and Agriculture Executive Assets	7,500,000
Equity Investments		
EI 58	Ministry of District Administration, Works, Lands and Agriculture	2,920,935
Executive Assets		
EA 4	Land Purchase: Ongoing	950,000
EA 9	Land Purchase: Gazetted Claims	750,000
EA 30	Cemetery Vaults: Grand Cayman	125,000
EA 36	Miscellaneous Road Surface Upgrades	3,000,000
EA 42	Cayman Brac and Little Cayman Street Lighting	30,000
EA 55	Cayman Brac and Little Cayman Roads	1,000,000
EA 95	Cemetery Vaults - Cayman Brac	20,000
EA 99	Public Facilities, Jetties and Ramp	280,000
EA 106	Aston Rutty Centre Upgrades - Cayman Brac	12,000
EA 109	Community Centre Upgrades - Grand Cayman	60,000
EA 116	Storm Drains and Deep Wells	400,000
EA 125	Cayman Brac Emergency Shelter	1,000,000
EA 126	New Collector and Arterial Roads	250,000
EA 127	Doppler Weather Radar	940,000
EA 130	Landfill Improvements: Cayman Brac	40,000
EA 131	Storm Drains and Deep Wells - Cayman Brac	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	3,665,442
ETE 2	Job Placement and Employer Support Activities	1,004,497
ETE 3	Employment Regulatory Activities	1,606,865
ETE 5	Public Library Services	1,475,392
ETE 6	Primary Education	16,410,441
ETE 7	Secondary Education	19,507,067
ETE 8	Education for Students with Special Needs	4,317,742
ETE 10	Preservation and Management of Records	1,255,358
ETE 11	Facilities Maintenance and Procurement Management	14,095,759
ETE 13	Training and Support for Adults with Disabilities	1,032,558
ETE 14	Education Evaluation and Support Services	4,718,042
CCO 1	Teaching of Tertiary Level, Professional and Vocational Programmes	3,925,000
NGS 25	Teaching of Tertiary Education Courses	65,100
NGS 27	Supervision of Pre-School Children	55,800
NGS 34	Primary and Secondary Education by Private Schools	1,604,091
NGS 76	Autism Diagnostics and Sexual Trauma Recovery Programme	118,575
NGS 77	Music Therapy Services	66,290
Transfer Payments		
TP 27	Pre-School Educational Assistance	930,000
TP 30	Local, Overseas Scholarships and Bursaries	7,500,000
TP 51	Other Educational Assistance	212,245
TP 56	Employment Initiatives	512,589
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	28,993,067

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	1,788,347
CAH 2	Administration of Community Assistance Programme	4,255,788
CAH 3	Public Education on Social Issues	169,486
CAH 4	Counselling and Support Services	4,981,314
CAH 5	Supervision and Support of Children	1,519,274
CAH 6	Community Development Services	576,792
CAY 2	Children and Youth Services (CAYS) Foundation	2,251,906
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	65,000
NGS 62	Community Development, Prevention and Beautification Programmes	32,550
NGS 63	School Lunch and Uniform Programmes	585,900
NGS 64	Care of the Indigent, Elderly and Disabled Persons	1,456,892
NGS 65	General Programmes and Children Services	117,180
NGS 66	Foster Care for Children	188,325
NGS 67	Community Programmes	116,250
NGS 68	Rental Accommodation for Persons in Need	1,186,634
NGS 70	Burial Assistance for Indigents	148,800
NGS 71	Support for Battered Women and Children	251,100
NGS 72	Therapeutic Services for Young Persons	4,650
Transfer Payments		
TP 41	Poor Relief Payments	5,936,820
TP 43	Poor Relief Vouchers	1,105,843
TP 44	Temporary Poor Relief for Young Parents Programme (YPP) Students	20,380
TP 45	Youth After Care Payments	17,722
TP 46	Emergency Relief Payments	17,722
TP 47	Ex- Gratia Benefit Payments to Seamen	5,538,170
TP 48	Benefit Payments to Ex-Servicemen	1,343,850
TP 50	Pre-School Assistance	221,523
TP 57	Children and Family Services Support	634,260
Other Executive Expenses		
OE 78	Depreciation of Ministry of Community Affairs, Gender and Housing Executive Assets	25,000

Appropriation Reference Number	Appropriation Name	Appropriation Amount \$
Equity Investments		
EI 54	Ministry of Community Affairs, Gender and Housing	36,000
EI 57	National Housing and Development Trust	2,992,238
Executive Asset		
EA 87	Juvenile Facilities	3,000,000

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	2,489,932
HES 2	Health Regulatory Services	900,168
HES 4	Sports Coaching and Training Programmes	3,222,390
HES 5	Youth Education Mentorship and Community Activities	663,012
HES 6	Environmental Services and Research	2,493,169
CIN 1	Health Insurance for Seamen and Veterans	7,471,839
HEA 2	Medical Care for Indigents	8,062,435
HEA 6	Medical Services in Cayman Brac and Little Cayman	3,854,224
HEA 10	Ambulance Services	2,164,863
HEA 11	Services at District Health Clinics	3,068,782
HEA 12	Mental Health Services	1,868,628
HEA 14	Pediatric Services	355,676
HEA 15	Accident and Emergency Medical Care	264,477
HEA 16	Geriatric Services	815,364
HEA 17	Medical Care for Beyond Insurance Coverage/Un-Insured Children and Pre-natal Patients	908,521
HEA 18	School Health Services	1,517,467
HEA 19	Medical Care for Un-Insured and Under-Insured Patients with Chronic Ailments	1,025,608
HEA 20	Public Health Services	900,000
NDC 4	Policy, Prevention, Research, Monitoring and Evaluation	455,958
MUS 4	Collection and Preservation of Significant Material Evidence	108,618
MUS 5	Museum Facilities, Exhibitions and Displays	422,030
MUS 6	Policy and General Advice on Museum Matters	104,174
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	84,227
NAG 1	Visual Art Exhibitions and Collections	422,190
TAB 6	Cultural Programmes	9,626
NGS 4	HIV/AIDS and First Aid Public Education Programmes	27,804
NGS 6	Anti-Substance Abuse Programmes	139,019
NGS 47	Mentoring Cayman Programme	11,585
NGS 53	Palliative Care Nursing	61,786
NGS 54	Social Marketing for Prevention of HIV/AIDS	55,607
NGS 55	Tertiary Care at Various Overseas Institutions	8,213,179
NGS 58	Elite Athletes Programme	218,820
NGS 59	Youth Development Programmes	44,022

Appropriation Reference Number	Appropriation Name	Appropriation Amount \$
NGS 60	Sports Programmes	757,621
NGS 61	Other Sports and Cultural Programmes	58,311
NGS 74	Preservation of Natural Environments and Places of Historic Significance	237,877
Transfer Payments		
TP 49	Youth Programmes - Churches and Other Non-Governmental Organisations	165,062
TP 53	Other Youth, Sports and Cultural Programme Assistance	709,138
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	2,000,000
EI 53	Ministry of Health, Environment, Youth, Sports and Culture	440,000

Appropriations to the Deputy Governor

Appropriation Reference Number	Appropriation Name	Appropriation Amount
Output Groups		
IEA 1	Policy Advice and Ministerial Servicing	2,188,924
IEA 2	Coordination of Official Visits and Ceremonial Occasions	64,883
IEA 3	Marriage Licenses and Military Aircraft Clearances	94,118
IEA 4	Licensing Services	240,761
IEA 6	Servicing and Support for His Excellency the Governor	815,015
IEA 7	Maintenance of the Electoral Register	311,041
IEA 11	Enforcement of Immigration Laws	1,103,320
IEA 12	Status and Permanent Residency Certificates	678,460
IEA 13	Immigration Entry and Extension	3,334,080
IEA 14	Entry Documents and Passports	1,951,898
IEA 15	Servicing of the Legislative Assembly and Members of the Legislative Assembly	987,306
IEA 18	Incident Responses	1,237,188
IEA 21	Security Services	1,766,606
IEA 22	Support for Commissions	659,738
IEA 25	National Disaster Preparedness and Response	937,895
IEA 32	Police Criminal Justice Services	866,848
IEA 33	Prison Services	10,952,115
IEA 36	Correctional Supervision and Intervention Services	4,229,089
IEA 37	Correctional Supervision and Support Services	457,722
IEA 38	Police and Investigative Services	29,486,487
NGS 38	Services for Refugees	27,900
Transfer Payment		
TP 58	Red Cross Contributions	65,100
Other Executive Expenses		
OE 2	Personal Emoluments for H.E. the Governor, Premier, Speaker of the Legislative Assembly, Deputy Governor, Deputy Premier, Cabinet Ministers and Elected Members of the Legislative Assembly	2,968,094
OE 5	Constituency Allowance	444,600
OE 48	Depreciation of the Portfolio of Internal and External Affairs Executive Assets	233,519
OE 57	Executive Bank Charges	5,776
Equity Investment		
EI 11	Portfolio of Internal and External Affairs	1,850,000

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	425,730
CIV 2	Auditing Compliance with Human Resource Policies	503,826
CIV 3	Management of Public Sector Reform	323,899
CIV 6	Administrative Support to the Civil Service Appeals Commission	208,390
CIV 7	Workforce Development within the Civil Service - Civil Service College	655,685
CIV 8	Human Resources Services	855,658
CIN 2	Health Insurance for Civil Service Pensioners	14,640,501
NGS 20	Employee Assistance Programme	58,590
Other Executive Expense		
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	1,614,550
LGA 3	Law Teaching and Publications	773,700
LGA 4	Drafting of Legislation	879,000
LGA 5	Policy Advice to the Attorney General	701,750
LGA 6	Financial Intelligence Services	619,000
LGA 7	Review and Modernization of Laws	378,800
Other Executive Expense		
OE 26	Personal Emoluments for the Attorney General	187,100

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	2,569,550
Equity Investments		
EI 60	Director of Public Prosecutions	330,000

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	826,590
JAD 2	Support for Court Proceedings	3,432,556
JAD 3	Collection of Revenue	188,492
JAD 4	Financial Management of Court Funds	306,578
HEA 8	Autopsy and Coroner Services	160,000
Other Executive Expenses		
OE 1	Personal Emoluments for the Judiciary	1,860,000
OE 4	Judiciary Expenses	550,000
OE 43	Depreciation of Judicial Executive Assets	58,000
OE 65	Court of Appeal Expenses	455,000

Appropriations to the Public Accounts Committee

Appropriation Reference Number	Appropriation Name	Appropriation Amount \$
Output Group		
ADO 2	Services to the Legislative Assembly and its Committee	575,000

Appropriations to the Oversight Committee of the Legislative Assembly

Appropriation Reference Number	Appropriation Name	Appropriation Amount \$
Output Groups		
TCC 1	Public Interest Investigations	708,811
TCC 2	Policy Advice and Public Education Outreach	28,373

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	574,836
Equity Investment		
EI 61	Information Commissioner's Office	52,000

Passed by the Legislative Assembly the day of , 2011.

Speaker.

Clerk of the Legislative Assembly.