CAYMAN ISLANDS



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A BILL FOR A LAW TO APPROPRIATE EXECUTIVE FINANCIAL TRANSACTIONS FOR THE FINANCIAL YEAR ENDING 30 JUNE 2007

CAYMAN ISLANDS

THE APPROPRIATION (JULY 2006 TO JUNE 2007) BILL, 2006

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, 2007 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 2007

ENACTED by the Legislature of the Cayman Islands.

Short title

1. This Law may be cited as the Appropriation (July 2006 to June 2007) Law, 2006.

Appropriation authority

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 2007 in the amount and for the respective purposes set forth in the Schedule.

SCHEDULE

Appropriations to the Chief Secretary

Appropriation Reference	Appropriation Name	Appropriation Amount $
Output Groups		
IEA 1	Policy Advice and Ministerial Servicing	1,604,486
IEA 2	Co-ordination of Official Visits and Ceremonial Occasions	15,210
IEA 3	Issuing of Official Documents	38,590
IEA 4	Licensing Services	729,930
IEA 6	Servicing and Support for His Excellency the Governor	1,316,408
IEA 7	Maintenance of the Electoral Register	209,962
IEA 11	Enforcement of Immigration Laws	820,920
IEA 12	Processing Status and Permanent Residency Applications	239,390
IEA 13	Immigration Entry and Extension Processing	2,569,819
IEA 14	Processing of Entry Documents and Passports	2,451,429
IEA 15	Servicing of the Legislative Assembly and Members of the Legislative Assembly	1,479,778
IEA 16	Community Crime Prevention Promotion Activities	1,996,407
IEA 17	Police Patrols	11,656,046
IEA 18	Incident Response	9,794,538
IEA 19	Summonsing and Prosecuting Services	3,650,144
IEA 20	Investigate Reported and Detected Crime	8,884,774
IEA 21	Security Services	928,220
IEA 22	Support for the Electoral Boundary Commission	100,000
IEA 24	Fire Prevention Activities	539,902
IEA 25	National Disaster Preparedness and Response	1,237,625
IEA 26	Custody and Escorting/Supervision of Prisoners	10,365,907
IEA 27	Prisoner Rehabilitation Programmes	1,148,739
IEA 29	Cadet Corp Training Program	395,568
IEA 30	Preservation and Management of Records	1,788,508
NGS 38	Services for Refugees	61,629
Other Executive Expenses		
OE 2	Personal Emoluments for the H.E. the Governor, Chief Secretary, Speaker, Ministers and Members of the Legislative Assembly	2,450,070
OE 5	Constituency Allowances	301,500
OE 48	Depreciation of the Portfolio of Internal and External Affairs Executive Assets	86,000
Equity Investments		
EI 11	Portfolio of Internal and External Affairs	15,966,000
Executive Assets		
EA 71	Land Purchase : Bodden Town Fire Station	500,000

Appropriations to the Head of the Civil Service

Appropriation Reference	Appropriation Name	Appropriation Amount $
Output Groups		
CIV 1	Policy Advice to the Head of the Civil Service	614,487
CIV 2	Auditing Compliance with Human Resource Policies	417,866
CIV 3	Management of Public Sector Reform	1,022,879
CIV 6	Support and Advice to the Civil Service Appeals Commission	471,267
CIN 2	Health Insurance for Civil Servant Pensioners	6,663,696
CRU 1	Interest on Loans to Civil Servants	60,000
NGS 20	Employee Assistance Programme	60,000
Equity Investments		
EI 35	Portfolio of Civil Service	295,000

Appropriations to the Attorney General

Appropriation Reference	Appropriation Name	Appropriation Amount $
Output Groups		
LGA 1	Provision of Legal Advice and Representation	405,146
LGA 2	Prosecution Services	2,139,462
LGA 3	Law Teaching and Publications	906,952
LGA 4	Drafting of Legislation and Law Revisions	740,684
LGA 5	Policy Advice to the Attorney General	704,620
LGA 6	Financial Intelligence Services	737,748
LGA 7	Review and Modernisation of Laws	346,524
LGA 8	Forensic Investigations	392,860
Other Executive Expenses		
OE 26	Personal Emoluments for the Attorney General	164,164
Equity Investments		
EI 34	Portfolio of Legal Affairs	120,000

Appropriations to the Financial Secretary

Appropriation Reference	Appropriation Name	Appropriation Amount $
Output Groups		
FAE 1	Policy Advice and Support to the Financial Secretary	2,721,331
FAE 4	Maintenance of General Registers	43,060
FAE 5	Preparation and Publication of Statistical Reports	772,643
FAE 6	Financial Reporting and Management Services	3,104,361
FAE 7	Revenue Collection	3,282,148
FAE 9	Processing and Inspection of Aircrafts, Vessels and Cargo	3,129,056
FAE 10	Provision of Drug Awareness Education and K-9 Support	20,520
FAE 11	Investigate Customs Offences	1,083,746
FAE 12	Loss Control	75,749
FAE 13	Patrolling of Coastal Waters	270,143
FAE 14	Media and Public Relations Support	1,078,338
FAE 16	Administration and Processing of Applications	664,582
FAE 17	Entire Public Sector Budget Management	1,263,155
FAE 18	Monitoring and Reporting on the Economy	288,041
FAE 19	Acting on Tax Information Matters	994,058
MOA 1	Regulation of Banks and Financial Institutions	2,035,911
MOA 2	Regulation of Fiduciary Service Providers	1,087,320
MOA 3	Regulation of Insurance Services	2,094,024
MOA 4	Regulation of Mutual Fund Administrators, Mutual Administrators and Securities Firms	3,069,576
MOA 6	Regulation of Currency	745,740
MOA 8	License Fee Collection	294,648
MOA 9	Compliance Services	1,063,236
MOA 10	Legal Services	1,084,644
MOA 11	Policy and Development	1,024,901
PEB 2	Management of Pension Plans	600,000
CMA 1	Policy Advice to Cabinet	309,616
CMA 2	Provision of Technical Advice and Support to Government Agencies, Private Sector and the General Public	376,950
CMA 3	Registration of Marine Vessels, Advice, Assistance and Advocacy	445,000
CMA 4	State Inspections and Investigation Services	403,434
Transfer Payments		
TP 17	Cayman Islands National Recovery Fund	750,000
TP 18	Hurricane Relief Assistance	1,250,000
Financing Expenses		
FE 3	Interest on Public Debt	12,630,645
Other Executive Expenses		
OE 3	Personal Emoluments for the Financial Secretary	160,226
OE 6	Contribution to Caribbean Financial Action Task Force	10,000
OE 7	Contribution to Commonwealth Institute	300
OE 8	Contribution to United Nations Development Program	105,000
OE 9	Caribbean Economic Community (CARICOM) Fees	101,000

Appropriation Reference	Appropriation Name	Appropriation Amount $
OE 10	Caribbean Regional Technical Assistance Centre (CARTAC) Contribution	9,000
OE 18	Parliamentary Pension Plan Contribution	760,000
OE 19	Ex-Gratia Recipients Plan Payments	130,000
OE 27	Past Service Pension Liability Payments	12,000,000
OE 28	Judicial Pension Plan	42,000
Equity Investments		
EI 17	Portfolio of Finance and Economics	473,130
EI 40	Maritime Authority of the Cayman Islands	500,000

Appropriation Reference	Appropriation Name	Appropriation Amount $
Loans Made		
LM 1	Civil Service Mortgage Loans	275,000
LM 2	Farmers/Ranchers Loans	25,000
LM 3	Personnel Loans	200,000
LM 4	Overseas Medical Advances	300,000
Borrowings		
BO 3	Central Government Bank Borrowing	94,000,000
BO 4	Central Government Overdraft Facility	15,000,000

Appropriations to the Leader of Government Business

Appropriation Reference	Appropriation Name	Appropriation Amount $
Output Groups		
CBO 1	Coordination of Government Policy	273,771
CBO 2	Cabinet Support and Servicing	896,541
CBO 3	Advice and Support for the Leader of Government Business	411,300
CBO 5	Administration of Temporary Housing Initiative	299,136
CBO 6	Provision of a Disaster Tolerant Central Information Technology Infrastructure	213,559
CBO 7	Public Information Services and Products	327,737
CBO 8	Information on the Cayman Islands in the United Kingdom	294,505
CBO 9	Protocol Services	266,866
CBO 10	Consular services	60,081

Appropriations to the Minister of District Administration, Planning, Agriculture and Housing

Appropriation Reference	Appropriation Name	Appropriation Amount $
Output Groups		
DAP 1	Advice and Support to the Minister of District Administration, Agriculture, Planning and Housing	2,623,493
DAP 2	Management of Special Projects	420,097
DAP 3	Regulation of Dangerous Substances	185,254
DAP 4	Management of Land Information	3,010,403
DAP 5	Management of Government Properties	967,024
DAP 6	Mosquito Control Service	6,656,526
DAP 7	Management of Planning Applications	3,329,173
DAP 8	Government Services in Cayman Brac and Little Cayman	2,858,688
DAP 9	Management of Cayman Brac and Little Cayman Executive Assets	4,310,521
DAP 10	Services to Farmers	1,289,892
DAP 11	Agriculture Regulatory Services	1,614,763
DAP 12	Agriculture Development Services	555,673
DAP 13	Garden and Decorative Services	194,780
DAP 14	Management of Housing Assistance	53,131
DAP 15	Collection of Revenue	783,250
NHT 1	Administration of the Affordable Housing Initiative	57,499
NHT 2	Administration of the Government Home Assisted Mortgage	182,390
NHT 3	Administration of the Low Income Housing Scheme	215,528
NGS 24	Spaying and Neutering of Dogs and Cats	10,000
Equity Investments		
EI 16	Ministry of District Administration, Planning, Agriculture and Housing	2,894,546
EI 43	Sister Islands Affordable Housing	300,000
EI 44	National Housing and Community Development Trust	387,506
Executive Assets		
EA 8	Grand Cayman Abattoir	150,000
EA 40	Aston Rutty Centre-Replacement of Executive Assets	130,000
EA 42	Cayman Brac and Little Cayman Street Lighting	25,000
EA 43	Little Cayman Airstrip	25,000
EA 47	New Farmers Market	400,000
EA 51	Farm Roads: Grand Cayman and Cayman Brac	100,000
EA 52	Cayman Brac Slaughter House	120,000
EA 53	Cayman Brac and Little Cayman Ramps and Jetties	200,000
EA 54	Car Park for Boat Launching Ramp: Cayman Brac	35,000
EA 55	Cayman Brac and Little Cayman Roads	600,000
EA 60	Cayman Brac: Bluff Playfield	300,000
EA 64	Cayman Brac Museum	75,000
EA 65	Security Fencing - Cayman Brac	30,000
EA 66	Satellite Butcher Shop- Grand Cayman	100,000
EA 67	Land Purchase - Agriculture	400,000
EA 68	West End Channel - Dredging	500,000
EA 78	Government Office Accommodation – Project 1	9,935,000
EA 79	Government Office Accommodation – Project 2	2,000,000
EA 81	Bodden Town Civic Centre	1,000,000

Appropriations to the Minister of Health and Human Services

Appropriation Reference	Appropriation Name	Appropriation Amount $
Output Groups		
HHS 1	Policy Advice and Support to the Minister of Health and Human Services	1,691,890
HHS 2	Health Regulatory Services	644,204
HHS 3	Public Education on Social and Gender Issues	1,845,588
HHS 4	Counselling Services	4,027,132
HHS 5	Supervision and Support of Children	1,404,312
HHS 6	Administration of Financial Assistance	671,384
HHS 7	In-Home Care	3,012,310
HHS 8	Supervision of Offenders Doing Community Service	1,174,895
HHS 9	Community Development Services	240,072
CAY 1	Children And Youth Services (CAYS) Foundation	1,845,000
CIN 1	Health Insurance for Seamen and Veterans	4,000,000
DRC 1	Policy Development and Advocacy	113,839
DRC 2	Surveillance, Research and Evaluation	145,159
DRC 3	Prevention and Education	101,501
DRC 4	Programme Management and Coordination	89,501
HEA 2	Medical Care for Indigents and Uninsured Persons	6,121,210
HEA 6	Medical Services in Cayman Brac and Little Cayman	2,160,000
HEA 7	Public Health Investigations and Services	2,963,000
HEA 10	Ambulance Services	1,700,000
HEA 11	Services at District Community Health Clinics	910,000
NGS 4	HIV/AIDS Public Education Programmes	37,500
NGS 6	Anti-Substance Abuse Programmes	141,300
NGS 9	Support for Battered Women and Children	200,000
NGS 19	Community Development, Prevention and Beautification Programmes	30,000
NGS 23	School Lunch and Uniform Programmes	246,710
NGS 28	Accommodation and Care of Elderly and Disabled Indigent Patients with Extended Care Requirements	120,000
NGS 29	Residential and Nursing Care of Indigent, Elderly and Disabled Persons	407,723
NGS 30	National Council of Voluntary Organisation General Programmes and Children Services	114,033
NGS 31	Foster Care for Children	86,000
NGS 35	Central George Town Community Programme	100,000
NGS 39	Rental Accommodation for Persons in Need	552,000
NGS 49	Treatment for Children in Approved Schools	30,000
NGS 50	Burial Assistance for Indigents	90,000
NGS 53	Palliative Care Nursing	45,000
NGS 54	Social Marketing for Prevention of HIV/AIDS	80,000
NGS 55	Provision of Tertiary Care at Various Overseas Institutions for Indigents	820,000
Transfer Payments		
TP 1	Poor Relief Payments	4,725,000
TP 2	Poor Relief Vouchers	571,520
TP 3	Temporary Poor Relief Payments for Young Parents Programme Students	38,000
TP 4	Youth After Care Payments	20,000
TP 5	Emergency Relief Payments	20,000

Appropriation Reference	Appropriation Name	Appropriation Amount $
TP 8	Ex-Gratia Benefit Payments to Seamen	4,326,000
TP 9	Benefit Payments to Ex-Servicemen	2,276,000
TP 14	Community Scholarships	25,000
Other Executive Expense		
OE 14	Caribbean Food and Nutrition Institute Subscription	984
OE 15	Pan American Health Organisation Subscription	22,000
OE 16	Caribbean Health Research Council Subscription	5,124
OE 17	Caribbean Epidemiology Centre Subscription	11,120
Equity Investment		
EI 7	Health Services Authority-Operating Loss	6,500,000
EI 27	Health Services Authority-Medical Equipment	2,550,000
EI 31	Cayman Islands National Insurance Company	3,000,000
EI 30	Ministry of Health and Human Services	690,000
EI 41	Children And Youth Services (CAYS) Foundation	200,000
Executive Assets		
EA 80	Land Purchase - North Side Senior Citizens Home	250,000

Appropriations to the Minister of Education, Training, Employment, Youth, Sports and Culture

Appropriation Reference	Appropriation Name	Appropriation Amount $
Output Groups		
EHC 1	Policy Advice and Ministerial Support	5,167,182
EHC 2	Provision of Primary Education	19,946,167
EHC 3	Secondary Education	20,974,960
EHC 4	Education for Students with Special Needs	4,677,653
EHC 5	Provision of Transport and Canteen Services for Schools	2,123,327
EHC 6	Student Support, Curriculum and Assessment	1,646,118
EHC 7	Other Public Training and Education Activities	555,912
EHC 11	Job Placement and Employer Support Activities	701,450
EHC 12	Labour Dispute Resolution Services	400,531
EHC 13	Labour Market Regulatory Activities	966,576
EHC 14	School Inspection Services	1,082,330
EHC 15	Public Library Services	1,320,210
EHC 16	Governance and Administrative Support	374,903
EHC 17	Sports Coaching, Training, Community Activities and Youth Programmes	2,756,844
EHC 18	Training and Support for Adults with Disabilities	872,674
EHC 19	National Literacy Initiatives	1,500,000
CCO 1	Teaching of Tertiary Level and Vocational Programmes	2,236,000
NAG 1	Visual Art Exhibition and Collections	294,000
MUS 1	Preservation of Materials of Heritage Significance	197,175
MUS 2	Public Access to Museum, Collections and Library	461,391
MUS 3	Services to Support the Minister and Cabinet	96,486
NGS 13	Support to Local Music Industry	8,000
NGS 14	Preservation of National Art Collection and Cultural Icons	80,594

Appropriation Reference	Appropriation Name	Appropriation Amount $
NGS 15	Production of National Festivals and Stage Productions	411,637
NGS 16	Training and Support for Artists	138,682
NGS 18	Youth After-School and Other Youth Related Programmes	118,000
NGS 25	Teaching of Tertiary Education Courses	70,000
NGS 27	Supervision of Pre-School Children	59,990
NGS 33	Provision of Pre-School Education Programmes	493,724
NGS 34	Provision of Primary and Secondary Education by Private Schools	900,000
NGS 36	Sports Ambassador Programme	120,000
NGS 43	Youth Development Programmes	20,000
NGS 44	Provision of Sports Programmes	446,000
NGS 47	Mentoring Cayman Programme	15,000
NGS 51	Monitoring National Youth Policy Implementation	100,000
NGS 52	Development and Implementation of Youth Festival and Family Activities	27,000
NGS 53	Provision of other Sports Programmes	72,600
Transfer Payments		
TP 10	Overseas Scholarships and Bursaries	3,550,000
TP 11	Local Scholarships	900,000
Other Executive Expenses		
OE 11	Subscription to Caribbean Examinations Council	20,000
OE 12	University of the West Indies Membership Levy	60,000
OE 13	UNESCO Membership Levy	5,000
OE 41	Repairs and Maintenance of Sports Facilities	200,000
OE 46	Depreciation of Ministry of Education, Training, Youth, Sports and Culture Executive Assets	275,798
Equity Investments		
E1 12	Ministry of Education, Training, Employment, Youth, Sports and Culture	48,579,000
Executive Assets		
EA 73	Jimmy Powell Cricket Oval	1,250,000
EA 74	Boxing Gym	250,000
EA 75	Cayman Brac Sports Centre	1,000,000

Appropriations to the Minister of Communications, Works and Infrastructure

Appropriation Reference	Appropriation Name	Appropriation Amount $
Output Groups		
CWI 1	Advice and Support to the Minister of Communications, Works and Infrastructure	2,087,695
CWI 2	Collection and Disposal of Waste	800,286
CWI 3	Public Health Services	1,755,520
CWI 4	Occupational and Recreational Safety Control Activities	387,888
CWI 5	Emergency Response Services	529,920
CWI 6	National Mail Service	997,266
CWI 7	Management of Public Recreational Facilities	2,072,998
CWI 8	Radio Broadcasts	1,175,142
ERA 1	New License Negotiations	34,292

Appropriation Reference	Appropriation Name	Appropriation Amount $
ERA 2	Monitoring of Existing Licenses	68,958
ERA 3	Collection of License and Regulatory Fees and Administration of the Electricity Regulatory Body	37,168
ERA 4	Management of the Solicitation Process for New Electricity Generation	86,573
ERA 5	Advice on Establishment of an Utility Authority	102,884
ICT 1	Drafting Instructions for the Development of Legislation	97,376
ICT 2	Management of KY Internet Domain	117,098
ICT 4	Collection and Verification of Licence Fees	88,378
ICT 5	Policy Advice	102,796
ICT 6	Education of Local Businesses and the General Public on Liberalization Issues	34,589
ICT 7	Regional and International Representation	40,971
NRA 1	Development of New Public Roads	456,750
NRA 2	Management and Maintenance of Public Roads	4,517,875
NRA 3	Policy Advice	25,375
Equity Investments		
EI 37	Ministry of Communications, Works and Infrastructure	3,873,600
EI 42	Electricity Regulatory Authority	10,000
Executive Assets		
EA 9	Land Purchase Gazetted Claims	3,000,000
EA 10	Esterley Tibbetts Highway: Phase 3	2,400,000
EA 70	Waste Disposal Site	150,000
EA 72	Road Works - Grand Cayman	4,850,000
EA 76	East End Sea Wall	1,000,000
EA 77	East/West Arterial Road - Grand Cayman	2,000,000

Appropriations to the Minister of Tourism, Environment, Investment and Commerce

Appropriation Reference	Appropriation Name	Appropriation Amount $
Output Groups		
TEC 1	Policy Advice	1,668,846
TEC 2	Technical and Administrative Support for the Minister	1,550,882
TEC 3	Advice and Support to Boards	387,154
TEC 4	Inspection, Testing and Licensing Services	731,165
TEC 6	Marine Services	424,778
TEC 7	Environmental Enforcement Services	1,169,955
TEC 8	Environmental Research and Monitoring of Natural Resources	1,117,157
TEC 11	Public Education Programmes	1,831,201
TEC 12	Tourism Public Relations	1,383,446
TEC 13	Tourism Advertising Activities	7,567,892
TEC 14	Tourism Sales and Promotion	8,402,058
TEC 15	Tourism Marketing	1,508,618
TEC 16	Support for Local Tourism Providers	2,664,619
TEC 17	Promoting Commerce and Inward Investment	2,174,535
TEC 18	Tourism Revenue Collection	324,025
TEC 19	Public Transport Services	546,060

Appropriation Reference	Appropriation Name	Appropriation Amount $
APA 1	Provision of Weather Forecast Information	384,504
APA 3	Operations of Landing and Airport Facilities	4,530,970
CAL 1	Provision of Inter-Islands Air Service by CAL Express	1,094,000
CAL 2	Provision of Air Service to Strategic Markets	8,757,000
DVB 1	Administration of Lending for Human Resource Development	144,468
DVB 2	Administration of Lending for Small Businesses	248,485
DVB 3	Administration of Mortgage Lending	184,919
TAB 1	Management of Pedro St. James	600,000
TAB 2	Management of Queen Elizabeth II Botanical Park	581,000
TAB 3	Annual Pirates Week Festival and Events	265,000
TAB 4	Organize the Cayman Islands Craft Market	84,000
TAB 5	Management of Hell Attraction	23,000
NGS 1	Organize the Cayman Islands Fishing Tournament	46,350
NGS 3	Organization of Batabano Festival	30,000
NGS 7	Management of Small Business Development	190,000
NGS 26	Organization of the Miss Cayman Pageant	75,000
NGS 32	Environmental and Historical Preservation	235,000
NGS 45	Landscaping and Beautification Projects	100,000
Transfer Payments		
TP 12	Tourism Scholarships	675,000
TP 13	Miss Cayman Scholarship	40,000
TP 15	Quincentennial Scholarships	42,000
TP 23	Flora and Fauna Publication	40,000
Other Executive Expenses		
OE 8	Contribution to United Nations Development Program	11,178
Equity Investments		
EI 15	Ministry of Tourism, Environment, Investment and Commerce	191,345
EI 39	Tourism Attractions Board	818,066
Executive Assets		
EA 1	Barkers National Park	1,000,000
EA 56	Bodden Town Beach	400,000

Appropriations to the Cabinet on Behalf of the Chief Justice

Appropriation Reference	Appropriation Name	Appropriation Amount $
Output Groups		
JAD 1	Support to the Judiciary and the Legal Profession	781,269
JAD 2	Support for Court Proceedings	3,282,554
JAD 3	Collection of Revenue	162,055
JAD 4	Financial Management of Court Funds	196,679
HEA 8	Autopsies and Coroner Services	226,000
NGS 2	Legal Aid Services	1,150,000
Other Executive Expenses		
OE 1	Personal Emoluments for the Judiciary	1,086,869
OE 4	Judiciary Expenses	630,000
OE 43	Depreciation of Judicial Executive Assets	58,000
Equity Investments		
EI 21	Judicial Administration	350,000
Executive Assets		
EA 69	Summary Court Building	2,000,000

Appropriations to the Public Accounts Committee

Appropriation Reference	Appropriation Name	Appropriation Amount $
Output Groups		
ADO 2	Services to the Legislative Assembly and its Committees	680,070

Appropriations to the Oversight Committee of the Legislative Assembly

Appropriation Reference	Appropriation Name	Appropriation Amount $
Output Groups		
TCC 1	Investigating and Monitoring Complaints	876,000
Equity Investments		
EI 19	Office of the Complaints Commissioner	15,000

Passed by the Legislative Assembly the day of , 2006.

Speaker.

Clerk of the Legislative Assembly.