CAYMAN ISLANDS



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A BILL FOR A LAW TO APPROPRIATE EXECUTIVE FINANCIAL TRANSACTIONS FOR THE FINANCIAL YEAR ENDING 30 JUNE 2015

THE APPROPRIATION (JULY 2014 TO JUNE 2015) BILL, 2014

MEMORANDUM OF OBJECTS AND REASONS

It is necessary to enact in respect of each financial year an Appropriation Law giving the 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, 2015 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 2015

ENACTED by the Legislature of the Cayman Islands.

1. This Law may be cited as the Appropriation (July 2014 to June 2015) Law, 2014. Short title

2. The Cabinet may incur executive expenses, acquire executive assets, make equity investments or loans and undertake borrowing for the financial year ending 30 June 2015 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 Groups		
CBO 1	Development and Coordination of Government Policy	851,446
CBO 2	Cabinet Support and Servicing	696,650
CBO 9	Protocol Services	461,463
CBO 11	Freedom of Information and Data Protection Coordination	128,115
CBO 17	Information Services Provided to Other Government Agencies	1,101,611
CBO 20	Advice and Assistance to the Premier and Administration of the Premier's Office	729,890
CBO 21	Broadcasting of Public Information and On Air Programmes	1,047,644
Other Executive Expenses		
OE 5	Constituency Allowance	654,300

Appropriations to the Minister of Home and Community Affairs

Appropriation Reference Number	Appropriation Name	Appropriation Amount $
Output Groups		
HCA 1	Policy Advice and Ministerial Services on Home Affairs Matters	2,784,219
HCA 2	Licensing Services	501,021
HCA 3	Enforcement of Immigration Laws	1,641,346
HCA 4	Processing Status and Permanent Residency Applications	128,053
HCA 5	Immigration Entry and Extension Services	3,610,605
HCA 6	Entry Documents and Passports	2,259,669
HCA 7	Incident Response	1,675,208
HCA 8	Security Services	1,270,406
HCA 9	National Disaster Preparedness and Response Services	1,157,416
HCA 10	Police Criminal Justice Services	924,630
HCA 11	Prison Services	9,769,643
HCA 12	Correctional Supervision, Intervention and Support Services	7,255,249
HCA 14	Protection and Investigative Services	32,705,746
HCA 15	Emergency Domestic Fire Services	6,593,891
HCA 17	Aerodrome Fire Services	4,880,356
HCA 20	Technology Support Services	6,569,406
HCA 24	Services Provided by the London Office	676,994
HCA 27	Policy Advice and Support to the Minister of Community Affairs	1,371,179
HCA 28	Administration of Community Assistance Programmes	5,445,316
HCA 29	Public Education on Social Issues	284,323
HCA 30	Counselling and Support Services	4,863,079
HCA 31	Supervision and Support of Children	1,338,018
HCA 32	Community Development Services	503,580
CAY 2	Children and Youth Services (CAYS) Foundation	2,178,000
NDC 1	Policy, Prevention, Surveillance, Research, Information, Monitoring and Evaluation	552,958
NGS 38	Services for Refugees	270,000
NGS 63	School Lunch and Uniform Programmes	476,700
NGS 64	Care of the Indigent, Elderly and Disabled Persons	1,400,000
NGS 65	General Programmes and Children Services	117,180
NGS 66	Foster Care for Children	225,000

Appropriations to the Minister of Home and Community Affairs

Appropriation Reference Number	Appropriation Name	Appropriation Amount $
NGS 67	Community Programmes	116,250
NGS 68	Rental Accommodation for Persons in Need	1,600,000
NGS 70	Burial Assistance for Indigents	150,000
NGS 71	Support for Battered Women and Children	300,000
NGS 72	Therapeutic Services for Young Persons	25,000
Transfer Payments		
TP 41	Poor Relief Payments	6,260,000
TP 43	Poor Relief Vouchers	1,500,000
TP 44	Temporary Poor Relief for Young Parents Programme Students	30,000
TP 45	Youth After Care Payments	60,000
TP 46	Emergency Relief Payments	30,000
TP 47	Ex-Gratia Benefit Payments to Seamen	5,099,556
TP 48	Ex-Gratia Benefit Payments to Ex-Servicemen	1,128,600
TP 50	Pre-School Assistance	150,000
TP 57	Children and Family Services Support	581,938
TP 58	Support for Services at the Red Cross	70,000
TP 69	Support for the Bridge Foundation	60,000
Other Executive Expenses		
OE 57	Executive Bank Charges	6,000
OE 78	Depreciation of Ministry of Home and Community Affairs Executive Assets-Community Affairs	27,000
Equity Investments		
EI 11	Ministry of Home and Community Affairs - Home Affairs	2,328,060
EI 54	Ministry of Home and Community Affairs - Community Affairs	542,000

Appropriations to the Minister of District Administration, Tourism and Transport

Appropriation Reference Number	Appropriation Name	Appropriation Amount $
Output Groups		
DAT 1	Advice and Support to the Minister of District Administration, Tourism and Transport	1,630,085
DAT 2	Government Services in Cayman Brac and Little Cayman	3,567,688
DAT 3	Management of Executive Assets in Cayman Brac and Little Cayman	4,200,087
DAT 4	Governance and Administrative Services	256,874
DAT 5	Inspection, Testing and Licensing Services	395,118
DAT 6	Public Education Programmes	1,094,926
DAT 7	Tourism Public Relations	1,224,457
DAT 8	Tourism Advertising Activities	7,007,164
DAT 9	Tourism Sales and Promotion	3,867,926
DAT 10	Tourism Marketing	1,706,786
DAT 11	Support for Local Tourism Providers	1,465,745
DAT 12	Collection of Coercive Revenue	442,271
DAT 13	Weather Forecast Services	1,124,588
DAT 14	Public Transport Services	591,672
CAL 1	Strategic Domestic Air Services	2,848,928
CAL 2	Strategic Tourism, Regional and Core Air Services	14,956,872
TAB 1	Management of Pedro St. James National Historic Site	851,940
TAB 2	Management of Queen Elizabeth II Botanic Park	661,845
TAB 3	Annual Pirates Week Festivals and Events	283,212
TAB 4	Management of Cayman Islands Craft Market	125,111
TAB 5	Management of Hell Attraction	30,106
SIH 1	Sister Islands Affordable Housing Programme	71,506
NGS 1	Organize, Administer and Execute the Cayman Islands Fishing Tournament	31,087
NGS 3	Organization of Batabano Festival	20,122
NGS 7	Management of Small Business Development	259,200
NGS 26	Organization of the Miss Cayman Committee Pageant	50,000
NGS 57	Gardening Projects and Landscaping	3,422
Transfer Payments		
TP 12	Tourism Scholarships	615,000
TP 13	Miss Cayman Scholarship	20,000
TP 66	Sister Islands Home Repairs Assistance	100,000
TP 67	Sports and Cultural Tourism Programmes Assistance	439,000
Other Executive Expenses		
OE 91	Depreciation of Ministry of District Administration, Tourism and Transport Executive Assets	173,305

Appropriations to the Minister of District Administration, Tourism and Transport

Appropriation Reference Number	Appropriation Name	Appropriation Amount $
Equity Investments		
EI 1	Cayman Airways Limited	4,850,000
EI 49	Cayman Turtle Farm (1983) Limited	9,500,000
EI 68	Ministry of District Administration, Tourism and Transport	95,000
EI 69	Port Authority of the Cayman Islands	1,000,000
Executive Assets		
EA 55	Cayman Brac and Little Cayman Roads	1,200,000
EA 60	Cayman Brac - Bluff Playfield	300,000
EA 95	Cemetery Vaults - Cayman Brac and Little Cayman	20,000
EA 125	Cayman Brac Emergency Shelter	175,000
EA 137	Cayman Brac - Farm Wells	25,000
EA 139	Little Cayman Boat Launch Ramp	75,000

Appropriations to the Minister of Planning, Lands, Agriculture, Housing and Infrastructure

Appropriation Reference Number	Appropriation Name	Appropriation Amount $
Output Groups		
PAH 1	Advice and Support to the Minister of Planning, Lands, Agriculture, Housing and Infrastructure	2,094,561
PAH 2	Emergency Response Services	266,269
PAH 3	National Mail Service	1,438,439
PAH 4	Management of Public Recreational Facilities and Cemeteries	1,279,117
PAH 5	Agriculture Regulatory Services	1,615,599
PAH 6	Agriculture Development Services	372,812
PAH 8	Management of Special Projects	828,572
PAH 9	Management of Land Information	2,942,404
PAH 10	Management of Government Properties	12,720,624
PAH 11	Procurement and Maintenance of Government Fleet	4,511,290
PAH 12	Handling of Dangerous Substance	217,304
PAH 13	Provision of Planning Services	72,212
PAH 14	Management of Planning Applications	2,792,822
PAH 15	Administration of Temporary Housing Initiative	56,272
PAH 16	Licensing of Drivers and Vehicles	224,576
PAH 17	Services to Farmers	2,205,671
ERA 12	Support to National Energy Policy Secretariat	15,000
ICT 8	Drafting Instruction for the Development of Legislation	30,532
ICT 9	Management of KY Internet Domain	120,062
ICT 10	Collection and Verification of Licence Fees	100,383
ICT 11	Policy Advice on ICT Matters	43,757
ICT 12	Education of Local Businesses and the General Public on ICT Issues	8,215
ICT 13	Regional and International Representation	42,602
NHT 4	Administration of the Affordable Housing Initiative	145,535
NHT 5	Administration of the Government Guaranteed Home Assisted Mortgage	231,035
NHT 6	Administration of the New Affordable Housing Initiative	204,035

Appropriations to the Minister of Planning, Lands, Agriculture, Housing and Infrastructure

Appropriation Reference Number	Appropriation Name	Appropriation Amount $
NGS 24	Spaying and Neutering of Dogs and Cats	18,600
Other Executive Expenses		
OE 77	Depreciation of Planning, Lands, Agriculture, Housing and Infrastructure Executive Assets	9,693,967
Equity Investments		
EI 57	National Housing Development Trust	2,438,844
EI 71	Ministry of Planning, Lands, Agriculture, Housing and Infrastructure	516,787
Executive Assets		
EA 4	Land Purchase	400,000
EA 9	Land Purchase: Gazetted Claims	750,000
EA 36	Miscellaneous Road Surface Upgrades	5,020,752
EA 37	Farm Roads	50,000
EA 78	Government Office Accommodation Project 1	700,000

Appropriations to the Minister of Financial Services, Commerce and Environment

Appropriation Reference Number	Appropriation Name	Appropriation Amount $
Output Groups		
FSC 7	An Internationally Competitive Financial Services Industry	2,027,481
FSC 8	A Business Climate Conducive to Local Commerce	512,787
FSC 10	A Robust, Efficient Regime for the Registration of Corporate and Vital Information, and the Licensing of Businesses	2,770,354
FSC 11	Fair Competition in Domestic Commercial activity	353,956
FSC 12	Ministry Strategy, Communications and Operations Support	1,738,673
FSC 13	Environmental Services and Research	2,814,877
AOA 1	Auditors Oversight	315,000
CMA 1	Policy Advice on Maritime Matters	172,425
CMA 2	Technical Advice and Support on Maritime Matters	93,824
CMA 4	State Inspections and Investigation Services	67,896
CMA 5	Long Range Identification and Tracking of Ships	85,000
DVB 1	Administration of Lending for Human Resource Development	127,132
DVB 2	Administration of Lending for Micro and Small Business Development	156,025
DVB 3	Administration of Mortgage Lending	243,160
MOA 6	Regulation of the Cayman Islands Currency	1,400,000
MOA 8	Collection of Fees	300,000
MOA 12	Regulation of the Financial Services Industry	3,310,000
MOA 13	Assistance to Overseas Regulatory Authorities	980,000
MOA 14	Policy Advice and Ministerial Services	875,000
NGS 74	Preservation of Natural Environments and Places of Historic Significance	620,000
Transfer Payments		
TP 63	Support to Local Business Associations	100,000
Other Executive Expenses		
OE 66	United Nations Caribbean Environmental Program	8,000
Equity Investments		
EI 4	Cayman Islands Development Bank	1,500,000
EI 67	Ministry of Financial Services, Commerce and Environment	1,751,453

Appropriations to the Minister of Finance and Economic Development

Appropriation Reference Number	Appropriation Name	Appropriation Amount $
Output Groups		
FED 1	Policy Advice and Ministerial Services	1,507,745
FED 2	Governance and Administrative Services	237,464
FED 3	Collection of Coercive Revenue	2,492,288
FED 4	Preparation and Publication of Statistical Reports	1,452,382
FED 5	Financial Reporting and Management Services	3,643,711
FED 6	Processing and Inspection of Aircrafts, Vessels and Cargo	6,157,619
FED 7	Identification and Investigation of Customs Offences	1,394,463
FED 8	Patrolling of Coastal Waters	223,756
FED 9	Administration and Processing of Applications	557,867
FED 11	Monitoring and Reporting on the Economy	198,076
CIN 1	Health Insurance for Seamen and Veterans	8,730,607
Transfer Payments		
TP 55	Interest on Loans - Public Servants	1,500
Other Executive Expenses		
OE 9	Caribbean Economic Community (CARICOM) Fees	168,000
OE 27	Past Service Pension Liability Payments	11,400,000
OE 54	Caribbean Catastrophe Risk Insurance Facility – Annual Premium	500,000
OE 57	Executive Bank Charges	35,000
OE 86	Compensation	402,000
OE 87	Default on Paloma Government Guaranteed Loan Scheme	10,000
OE 92	Settlement of Government Guarantees	937,100
Equity Investments		
EI 70	Ministry of Finance and Economic Development	1,000,000
Loans Made		
LM 1	Civil Service Mortgage Loans	75,000
LM 3	Personnel Loans	80,000
LM 4	Overseas Medical Advances	250,000
LM 11	Settlement Loans	275,000
Financing Expenses		
FE 3	Interest on Public Debt	28,524,495

Appropriations to the Minister of Education, Employment and Gender Affairs

Appropriation Reference Number	Appropriation Name	Appropriation Amount $
Output Groups		
EGA 1	Policy Advice, Governance and Ministerial Support Services	4,963,482
EGA 2	Job Placement and Employer Support Activities	1,089,790
EGA 3	Employment Regulatory Activities	1,083,345
EGA 4	Public Library Services	1,659,298
EGA 5	Primary Education Services	20,606,114
EGA 6	Secondary Education Services	23,813,988
EGA 7	Education Services for Students with Special Needs	6,735,845
EGA 8	Facilities Maintenance and Procurement Services	7,269,952
EGA 9	Training and Support for Adults with Disabilities	1,346,880
EGA 10	Education Evaluation and Support Services	4,608,203
CCO 1	Teaching of Tertiary Level Professional and Vocational Programmes	4,073,205
CDB 1	Government Scholarship Funding Programme	48,451
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	28,825
NGS 77	Music Therapy Services	59,661
NGS 79	K9 Security Services	31,500
Transfer Payments		
TP 27	Pre-School Educational Assistance	713,800
TP 30	Local and Overseas Scholarships and Bursaries	10,762,690
TP 51	Other Educational Assistance	249,154
TP 52	Young Nation Builders Scholarships	1,432,775
TP 56	Employment Initiatives	652,037
TP 61	Student Enrichment and Support Services	554,850
Other Executive Expenses		
OE 11	Subscription to Caribbean Examinations Council	13,455
OE 12	University of the West Indies Membership Levy	160,798
Equity Investments		
EI 12	Ministry of Education, Employment and Gender Affairs	6,271,000

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

Appropriation Reference Number	Appropriation Name	Appropriation Amount $
Output Groups		
HES 1	Policy Advice and Ministerial Services	1,997,490
HES 2	Health Regulatory Services	1,024,583
HES 4	Sports Coaching and Training Programmes	3,813,866
HES 5	Youth Education, Mentorship and Community Activities	636,703
HES 7	Collection, Recycling and Disposal of Waste	3,193,711
HES 8	Public Health Services	1,482,258
HES 9	Environmental Health Monitoring Services	465,849
HES 10	Emergency Response Services	140,430
HES 11	Mosquito Control Services	5,652,978
HEA 2	Medical Care for Indigents	10,971,005
HEA 6	Medical Services in Cayman Brac and Little Cayman	3,445,158
HEA 10	Ambulance Services	2,247,293
HEA 11	Services at District Health Clinics	2,242,947
HEA 12	Mental Health Services	2,231,204
HEA 16	Geriatric Services	815,364
HEA 17	Medical Care Beyond Insurance Coverage/Un-Insured	2,020,000
HEA 18	School Health Services	1,430,445
HEA 19	Medical Care For Chronic Ailments	775,608
HEA 20	Public Health Programme	1,580,576
HEA 21	Medical Internship Programme	150,000
MUS 4	Collection and Preservation of Significant Material Evidence	147,744
MUS 5	Museum Facilities, Exhibitions and Displays	541,728
MUS 6	Provision of Policy and General Advice on Museum Matters	131,328
NCF 7	Arts and Culture Preservation, Documentation and Promotion	99,629
NCF 8	National Festivals and Stage Productions	466,011
NCF 9	Training and Support for Artists	63,260
NAG 1	Visual Art Exhibitions and Collection	401,850
TAB 6	Cultural Programmes	8,550
NGS 4	HIV/AIDS and First Aid Public Education Programmes	22,325
NGS 47	Mentoring Cayman Programme	9,025
NGS 53	Palliative Care Nursing	50,825
NGS 54	Social Marketing for Prevention of HIV/AIDS	45,125

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

Appropriation Reference Number	Appropriation Name	Appropriation Amount $
Output Groups		
NGS 55	Tertiary Care at Various Local and Overseas Institutions	11,443,847
NGS 58	Elite Athletes Programme	157,700
NGS 59	Youth Development Programmes	31,825
NGS 60	Sports Programmes	735,300
NGS 61	Other Sports and Cultural Programmes	96,425
Transfer Payments		
TP 49	Youth Programmes and Other Non-Governmental Organizations	151,525
TP 53	Other Youth, Sports and Cultural Programme Assistance	400,000
TP 70	Athlete Development Programme	119,225
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 81	World Anti-Doping Agency	6,000
OE 82	Regional Anti-Doping Organization	4,000
Equity Investments		
EI 23	Cayman Islands National Museum	100,000
EI 29	Health Services Authority	850,000
EI 53	Ministry of Health, Sports, Youth and Culture	4,692,489
EI 65	Ministry of Health, Sports, Youth and Culture - (CINICO)	1,033,489
EI 72	Cayman National Cultural Foundation	100,000
Executive Assets		
EA 30	Cemetery Vaults - Grand Cayman	100,000

Appropriations to the Deputy Governor

Appropriation Reference Number	Appropriation Name	Appropriation Amount $
Output Groups		
CIV 1	Policy Advice to the Head of the Civil Service	524,472
CIV 2	Auditing Compliance with Human Resource and Internal Financial Policies	921,126
CIV 3	Management of Public Sector Reform	271,153
CIV 7	Civil Service College	499,644
CIV 8	Human Resource Services	743,970
CIV 10	Servicing of the Legislative Assembly and Members of the Legislative Assembly	1,067,474
CIV 11	Servicing and Support for Her Excellency the Governor	770,884
CIV 12	Preservation and Management of Records	1,131,792
CIV 13	Maintenance of the Electoral Register	421,784
CIV 14	Support for Commissions	834,362
CIV 15	Policy Advice and Administrative Support Provided to the Deputy Governor	281,199
CIN 2	Health Insurance for Civil Service Pensioners	19,578,771
NGS 20	Employee Assistance Programme	126,000
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	3,251,833
OE 19	Ex-Gratia Recipients Plan Payments	1,200,000
OE 25	Settlement of Court Order	36,667
OE 48	Depreciation of the Portfolio of Civil Service Executive Assets	170,000
OE 71	Commonwealth Parliamentary Association	95,000
Equity Investments		
EI 35	Portfolio of the Civil Service	648,921

Appropriations to the Attorney General

Appropriation Reference Number	Appropriation Name	Appropriation Amount
Output Groups		
LGA 1	Provision of Legal Advice and Representation	1,028,885
LGA 3	Law Teaching and Publications	994,640
LGA 4	Drafting of Legislation	781,712
LGA 5	Policy Advice to the Attorney General	1,957,701
LGA 6	Financial Intelligence Services	705,568
LGA 7	Review and Modernization of Laws	425,505
Other Executive Expenses		
OE 6	Contribution to Caribbean Financial Action Task Force	150,000
OE 26	Personal Emoluments for the Attorney General	180,419

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

Appropriation Reference Number	Appropriation Name	Appropriation Amount $
Output Groups		
DPA 1	Prosecution and International Co-operation	2,920,086

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	1,155,289
JAD 2	Support for Court Proceedings	3,645,030
JAD 3	Collection of Revenue	465,612
JAD 4	Financial Management of Court Funds	250,282
HEA 8	Autopsy and Coroner Services	240,000
NGS 2	Legal Aid Services	2,500,000
Other Executive Expenses		
OE 1	Personal Emoluments for the Judiciary	2,198,322
OE 4	Judiciary Expenses	651,000
OE 43	Depreciation of Judicial Executive Assets	95,991
OE 65	Court of Appeal Expenses	553,538
Equity Investments		
EI 21	Judicial Administration	50,000

Appropriations to the Public Accounts Committee

Appropriation Reference Number	Appropriation Name	Appropriation Amount $
Output Groups		
ADO 1	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 Groups		
TCC 1	Public Interest Investigations	667,712
TCC 2	Policy Advice and Pubic Education Outreach	98,988
FIL 1	Compliance with Freedom of Information Legislation	780,511

Passed by the Legislative Assembly the day of , 2014.

Speaker.

Clerk of the Legislative Assembly.