CAYMAN ISLANDS

APPROPRIATION (FINANCIAL YEARS 2020 AND 2021) BILL, 2019

A BILL FOR A LAW TO APPROPRIATE EXECUTIVE FINANCIAL TRANSACTIONS FOR THE FINANCIAL YEARS 2020 AND 2021

PUBLISHING DETAILS

Sponsoring Ministry/Portfolio: Ministry of Finance and Economic Development (FED)

Memorandum of

OBJECTS AND REASONS

It is necessary to enact in respect of each financial year an Appropriation Law giving Cabinet the 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 of the Islands.

This Bill seeks approval for those executive financial transactions for the financial years 2020 and 2021 under the categories set out in the Schedule to the Bill.

CAYMAN ISLANDS

APPROPRIATION (FINANCIAL YEARS 2020 AND 2021) BILL, 2019

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CAYMAN ISLANDS



APPROPRIATION (FINANCIAL YEARS 2020 AND 2021) BILL, 2019

A BILL FOR A LAW TO APPROPRIATE EXECUTIVE FINANCIAL TRANSACTIONS FOR THE FINANCIAL YEARS 2020 AND 2021

ENACTED by the Legislature of the Cayman Islands.

Short title

1. This Law may be cited as the Appropriation (Financial Years 2020 and 2021) Law, 2019.

Appropriation authority

2. The Cabinet may incur executive expenses, acquire executive assets, make equity investments or loans and undertake borrowing for the financial years 2020 and 2021 in the amounts and for the respective purposes set forth in the Schedule.

Expiration of unused appropriations

3. (1) The appropriations for each financial year shall expire on 31 December, 2021.

(2) Where there are any unused appropriations at 31 December, 2020, these unused amounts shall not expire and shall be carried forward to the 2021 financial year.

(3) Entities may use appropriations approved for the 2021 financial year, to incur executive expenses, acquire executive assets, make equity investments or loans and undertake borrowing in the 2020 financial year.

SCHEDULE

Appropriations for financial years 2020 and 2021

Appropriations to the Premier

Appropriation Reference Number	Appropriation Name	Financial Year 2020 Appropriation Amount $	Financial Year 2021 Appropriation Amount $	Plan & Estimates Page Reference
Output Groups				
CBO 1	Development and coordination of government policy	1,612,833	1,847,280	43
CBO 2	Cabinet and National Security Council Support and Servicing	1,355,772	1,340,771	44
CBO 9	Protocol Services	701,033	701,032	45
CBO 11	Freedom of Information and Data Protection Coordination	510,089	510,088	46
CBO 17	Government Communication Services	2,142,645	2,140,123	47
CBO 20	Advice and Assistance to the Premier and Administration of the Premier's Office	1,097,435	986,710	48
CBO 21	Broadcasting of Public Information and On Air Programmes	1,489,239	1,489,238	49
URC 1	Drafting Legislation and Policy Advice	74,289	74,289	50
URC 2	Management of KY Internet Domain	25,000	25,000	51
URC 3	Collection and Verification of Licence Fees	100,383	100,383	52
URC 5	Education to Local Businesses and the General Public on Sectoral Issues	8,215	8,215	53

Appropriations to the Premier

Appropriation Reference Number	Appropriation Name	Financial Year 2020 Appropriation Amount $	Financial Year 2021 Appropriation Amount $	Plan & Estimates Page Reference
Output Groups				
URC 6	Regional and International Representation	50,000	50,000	54
URC 7	National Cyber Security Initiatives	100,000	100,000	55
URC 10	Monitoring and Controlling the Storage, Handling, Quality and Mensuration of Fuel Products	812,000	812,000	56
URC 11	Monitoring and Regulation of the Fuel Market	588,000	588,000	57
Other Executive Expenses				
OE 5	Constituency Allowance	1,086,000	1,086,000	263
OE 111	Disability Policy	125,000	125,000	265
OE 112	Older Persons Policy	125,000	125,000	265
OE 113	Administrative and Advisory Support to Members of the Legislative Assembly	1,719,782	1,612,174	266
Equity Investment				
EI 36	Cabinet Office	196,800	90,000	268

Appropriations to the Premier on behalf of the Office of the Police Commissioner

Appropriation Reference Number	Appropriation Name	Financial Year 2020 Appropriation Amount $	Financial Year 2021 Appropriation Amount $	Plan & Estimates Page Reference
Output Groups				
OCP 1	Crime Prevention and Protection Services	22,542,164	22,789,139	58-59
OCP 2	Crime Investigation and Licensing Services	12,586,110	12,939,822	60-61
OCP 3	Policy Advice, Administrative and Support Services	7,869,492	7,833,230	62
OCP 4	Maritime Security, Search and Rescue, Border Control, and Disaster Response Management	3,702,563	3,712,569	63
Equity Investment				
EI 79	Office of the Police Commissioner	1,075,000	4,380,000	269

Appropriations to the Minister for Employment and Border Control

Appropriation Reference Number	Appropriation Name	Financial Year 2020 Appropriation Amount $	Financial Year 2021 Appropriation Amount $	Plan & Estimates Page Reference
Output Groups				
HCA 1	Policy Advice and Ministerial Services on Labour Market, Management, New Government Initiatives, Strategic Reforms and Border Control Matters	4,157,776	4,245,759	64
HCA 5	Border Control Services	17,826,248	17,704,803	65
HCA 6	Labour Management Services	11,415,614	11,785,331	66-67
NGS 38	Services for irregular migrants	1,270,000	1,270,000	68
Transfer Payment				
TP 46	Emergency Relief Payments	80,000	80,000	259
Other Executive Expenses				
OE 57	Executive Bank Charges	6,000	6,000	264
OE 115	Regional Security Initiatives	70,000	70,000	266
Equity Investment				
EI 11	Ministry of Employment and Border Control	6,028,000	4,261,000	268

Appropriations to the Minister for International Trade, Investment, Aviation and Maritime Affairs

Appropriation Reference Number	Appropriation Name	Financial Year 2020 Appropriation Amount $	Financial Year 2021 Appropriation Amount $	Plan & Estimates Page Reference
Output Groups				
ITI 1	International Engagement and Representation of the Cayman Islands	3,693,136	4,455,249	69
CMA 1	Policy Advice to Cabinet on Maritime Matters	237,054	241,795	70
CMA 2	Technical Advice and Support on Maritime Matters	95,721	97,635	71
Equity Investment				
EI 78	International Trade, Investment, Aviation and Maritime Affairs	356,000	388,000	269

Appropriations to the Minister for Community Affairs

Appropriation Reference Number	Appropriation Name	Financial Year 2020 Appropriation Amount $	Financial Year 2021 Appropriation Amount $	Plan & Estimates Page Reference
Output Groups				
HCA 27	Policy Advice and Support to the Minister for Community Affairs	1,111,987	1,121,302	72
HCA 28	Administration of Community Assistance Programmes	2,945,884	3,028,203	73
HCA 29	Public Education on Social and Gender Issues	420,658	422,927	74
HCA 31	Social Work Intervention Programmes	2,501,001	2,516,353	75
HCA 37	Administration of Temporary Housing Services	518,455	524,310	76
HCA 38	Supervision and Support of Vulnerable Persons	5,877,687	5,970,166	77
HCA 39	Governance, and Stakeholder Collaboration	318,244	320,860	78
HCA 40	Supervised Care and Protection of Children	1,586,397	1,597,231	79
CAY 2	Children and Youth Services (CAYS) Foundation	3,100,000	3,100,000	80
NGS 64	Care of the Indigent and Disabled Elderly Persons	2,040,000	2,040,000	81
NGS 66	Foster Care for Children	343,000	343,000	82
NGS 67	Community Programmes - Afterschool	71,982	71,982	83
NGS 71	Support for Battered Women and Children	325,000	325,000	84
NGS 72	Therapeutic Services for Young Persons	25,000	25,000	85

Appropriations to the Minister for Community Affairs

Appropriation Reference Number	Appropriation Name	Financial Year 2020 Appropriation Amount $	Financial Year 2021 Appropriation Amount $	Plan & Estimates Page Reference
Output Groups				
NGS 86	Community Programmes - Meals on Wheels	79,018	79,018	86
NGS 87	Gender Equality Cayman	6,000	14,000	87
Transfer Payments				
TP 41	Permanent Financial Assistance	11,016,000	12,882,000	259
TP 47	Ex-Gratia Benefit Payments to Seamen and Ex-Servicemen	9,843,000	11,115,000	259
TP 57	Children and Family Services Support	350,000	350,000	260
TP 60	Housing Assistance	375,000	375,000	260
TP 87	Temporary Financial Assistance	4,220,000	4,230,000	261
TP 88	After Care Support	123,690	124,650	261
TP 89	Youth After Care Payments	80,000	80,000	261
Other Executive Expense				
OE 78	Depreciation of Ministry of Community Affairs Executive Assets	68,024	69,314	264
Equity Investment				
EI 54	Ministry of Community Affairs	150,000	150,000	268

Appropriations to the Minister for District Administration, Tourism and Transport

Appropriation Reference Number	Appropriation Name	Financial Year 2020 Appropriation Amount $	Financial Year 2021 Appropriation Amount $	Plan & Estimates Page Reference
Output Groups				
DAT 1	Advice and Support for the Minister for District Administration, Tourism and Transport	4,001,067	4,034,274	88
DAT 2	Government Services in Cayman Brac and Little Cayman	8,363,057	8,481,917	89-90
DAT 13	Meteorological Services	1,679,532	1,828,478	91
DAT 14	Public Transport Services	847,159	886,765	92
DAT 15	Tourism Advertising Activities, Marketing, Public Relations, Sales and Promotions	18,452,373	19,160,162	93
DAT 16	Support for Local Tourism Providers and Public Education Programmes	3,855,797	3,916,322	94-95
CAL 1	Strategic Domestic Air Services	3,134,000	3,134,000	96
CAL 2	Strategic Tourism, Regional and Core Air Services	15,388,663	15,321,056	97
TAB 1	Management of Pedro St. James National Historic Site	880,000	880,000	98
TAB 2	Management of Queen Elizabeth II Botanic Park	700,000	700,000	99
TAB 4	Management of Cayman Islands Craft Market	140,000	140,000	100
TAB 5	Management of Hell Attraction	40,000	40,000	101
SIH 1	Sister Islands Affordable Housing Programme	75,000	75,000	102
NGS 1	Organize, Administer and Execute the Cayman Islands Fishing Tournament	30,000	30,000	103

Appropriations to the Minister for District Administration, Tourism and Transport

Appropriation Reference Number	Appropriation Name	Financial Year 2020 Appropriation Amount $	Financial Year 2021 Appropriation Amount $	Plan & Estimates Page Reference
Output Groups				
NGS 7	Management of Small Business Development	230,000	230,000	104
NGS 26	Miss Cayman Committee	100,000	100,000	105
NGS 57	Gardening Projects and Landscaping	4,000	4,000	106
Transfer Payments				
TP 12	Tourism Scholarships	815,000	815,000	258
TP 13	Miss Cayman Scholarships	75,000	75,000	258
TP 66	Sister Islands Home Repairs Assistance	250,000	250,000	260
TP 67	Sports and Cultural Tourism Programmes Assistance	600,000	600,000	260
TP 86	Sister Islands Beaches and Community Clean Up Programme	400,000	400,000	261
Other Executive Expense				
OE 91	Depreciation of Ministry of District Administration, Tourism and Transport Executive Assets	725,000	725,000	265

Appropriations to the Minister for District Administration, Tourism and Transport

Appropriation Reference Number	Appropriation Name	Financial Year 2020 Appropriation Amount $	Financial Year 2021 Appropriation Amount $	Plan & Estimates Page Reference
Equity Investments				
EI 1	Cayman Airways Limited	9,100,000	9,100,000	268
EI 49	Cayman Turtle Conservation and Education Centre Limited	4,000,000	3,960,000	268
EI 68	Ministry of District Administration, Tourism and Transport	2,916,000	4,000,000	269
Executive Assets				
EA 55	Cayman Brac and Little Cayman Roads	1,000,000	1,000,000	270
EA 60	Cayman Brac: Bluff Playfield	500,000	-	270
EA 95	Cemetery Vaults: Cayman Brac and Little Cayman	50,000	50,000	270
EA 125	Cayman Brac Emergency Shelter	500,000	250,000	270
EA 139	Little Cayman Boat Launch Ramp	250,000	250,000	270
EA 143	Cruise Berthing Facility Project	1,900,000	1,600,000	271
EA 144	Public Restrooms	200,000	200,000	271
EA 157	Cayman Turtle Conservation Centre - Cayman Brac Facility	1,000,000	1,000,000	271

Appropriations to the Minister for Finance and Economic Development

Appropriation Reference Number	Appropriation Name	Financial Year 2020 Appropriation Amount $	Financial Year 2021 Appropriation Amount $	Plan & Estimates Page Reference
Output Groups				
FED 1	Policy Advice and Ministerial Services	2,203,050	2,236,943	107
FED 2	Governance and Administrative Services	190,907	193,081	108
FED 4	Preparation and Publication of Statistical and Economic Reports	3,638,680	2,037,818	109
FED 5	Financial Reporting and Management Services	5,268,815	5,353,368	110
FED 9	Administration and Processing of Applications	313,136	318,842	111
FED 10	National Mail Service	3,239,882	3,532,733	112
CIN 1	Health Insurance for Seamen and Veterans for primary and Secondary Health Care	13,048,000	13,688,332	113
DVB 1	Administration of Lending for Human Resource Development	139,140	139,140	114
DVB 2	Administration of Lending for Micro and Small Businesses Development	156,025	156,025	115
DVB 3	Administration of Mortgage Lending	231,152	231,152	116
Other Executive Expenses				
OE 9	Caribbean Economic Community (CARICOM) Fees	162,000	162,000	263
OE 10	Caribbean Regional Technical Assistance Centre (CARTAC) Contribution	85,000	85,000	263
OE 27	Past Service Pension Liability Payment	15,140,000	15,140,000	264

Appropriations to the Minister for Finance and Economic Development

Appropriation Reference Number	Appropriation Name	Financial Year 2020 Appropriation Amount $	Financial Year 2021 Appropriation Amount $	Plan & Estimates Page Reference
Other Executive Expenses				
OE 54	Caribbean Catastrophe Risk Insurance Facility – Annual Premium	840,000	840,000	264
OE 57	Executive Bank Charges	40,000	40,000	264
OE 110	General Insurance	4,800,000	4,800,000	265
OE 121	Additional Normal Cost for Pension Plans	3,551,000	3,551,000	266
Equity Investments				
EI 4	Cayman Islands Development Bank	4,500,000	4,500,000	268
EI 70	Ministry of Finance and Economic Development	1,220,000	400,000	269
Loans Made				
LM 1	Civil Service Mortgage Loans	60,000	60,000	272
LM 3	Personal Loans	80,000	80,000	272
LM 4	Overseas Medical Advances	220,000	220,000	272
LM 11	Settlement Loans	500,000	500,000	272
Financing Expense				
FE 3	Interest on Public Debt	13,282,603	11,692,477	262

Appropriations to the Minister for Education, Youth, Sports, Agriculture and Lands

Appropriation Reference Number	Appropriation Name	Financial Year 2020 Appropriation Amount $	Financial Year 2021 Appropriation Amount $	Plan & Estimates Page Reference
Output Groups				
EGA 1	Policy Advice, Governance and Ministerial Support Services	6,910,734	7,105,655	117-118
EGA 4	Public Library Services	1,665,316	1,647,854	119
EGA 5	Primary Education Services	31,004,671	31,871,227	120
EGA 6	Secondary Education Services	28,785,691	29,460,604	121-122
EGA 7	Education Services for Students with Special Needs	9,966,397	9,974,792	123
EGA 8	Facilities Maintenance and Operational School Support Services	12,415,927	12,620,500	124-125
EGA 9	Training and Support for Adults with Disabilities	1,743,398	1,720,544	126
EGA 10	Education, Early Childhood and Support Services	6,682,115	7,168,486	127-128
EGA 16	Cadet Corps Services	693,946	673,675	129
EGA 17	Sport Services	4,678,122	4,679,103	130
EGA 18	Youth Services	519,576	525,965	131
EGA 20	Management of Land Information and Provision of Surveying Services	4,099,295	4,081,664	132-133
EGA 21	Agriculture Support and Regulatory Services	6,117,174	6,207,941	134-135
CCO 1	Teaching of Tertiary Level, Professional and Vocational Programmes	5,687,150	6,487,150	136
CDB 1	Disbursement of Government Scholarship Funding	40,451	40,451	137
NGS 24	Spaying and Neutering of Dogs and Cats	30,000	30,000	138

Appropriations to the Minister for Education, Youth, Sports, Agriculture and Lands

Appropriation Reference Number	Appropriation Name	Financial Year 2020 Appropriation Amount $	Financial Year 2021 Appropriation Amount $	Plan & Estimates Page Refernece
Output Groups				
NGS 25	Teaching of Tertiary Education Courses	250,000	250,000	139
NGS 34	Primary and Secondary Education by Private Schools	500,000	-	140
NGS 47	Mentoring Cayman Programme	9,000	9,000	141
NGS 58	Elite Athletes Programme	39,500	39,500	142
NGS 59	Youth Development Programmes	217,125	217,125	143
NGS 60	Sports Programmes	764,400	764,400	144
NGS 79	K-9 Security Services	50,000	50,000	145
NGS 82	Other Sports Programmes	90,000	90,000	146
NGS 84	Cayman Islands Agricultural Society	75,600	75,600	147
Transfer Payments				
TP 27	Pre-School Educational Assistance	704,140	704,140	258
TP 30	Local and Overseas Scholarships and Bursaries	10,000,000	10,000,000	258
TP 49	Youth Programmes and Other Non-Governmental Organizations	141,000	141,000	259
TP 51	Other Educational and Training Assistance	300,000	300,000	259
TP 61	Student Enrichment and Support Services	726,305	726,305	260
TP 72	Other Youth and Sports Programme Assistance	429,000	429,000	260

Appropriations to the Minister for Education, Youth, Sports, Agriculture and Lands

Appropriation Reference Number	Appropriation Name	Financial Year 2020	Financial Year 2021	Plan & Estimates Page Reference
		Appropriation Amount $	Appropriation Amount $	
Transfer Payments				
TP 82	Scholarships - Special Education Needs	700,000	760,000	261
TP 83	Scholarships – Medical Specialization	500,000	500,000	261
TP 84	Grants to Farmers	20,000	20,000	261
TP 93	Private and Public-School Grants	125,000	250,000	261
Other Executive Expenses				
OE 11	Subscription to Caribbean Examinations Council	13,457	13,457	263
OE 12	University of the West Indies Membership Levy	544,000	815,571	263
OE 81	World Anti-Doping Agency	6,000	6,000	264
OE 82	Regional Anti-Doping Organisation	9,000	9,000	264
OE 93	Caribbean Agriculture Research and Development Institute (CARDI)	122,147	122,147	265
Equity Investments				
EI 12	Ministry of Education, Youth, Sports, Agriculture and Lands	42,959,100	25,296,327	268
EI 46	University College of the Cayman Islands	2,000,000	2,000,000	268
Executive Assets				
EA 4	Land Purchase	2,400,000	500,000	270
EA 9	Land Purchase: Gazetted Claims	2,500,000	2,000,000	270

Appropriations to the Minister for Financial Services and Home Affairs

Appropriation Reference Number	Appropriation Name	Financial Year 2020 Appropriation Amount $	Financial Year 2021 Appropriation Amount $	Plan & Estimates Page Reference
Output Groups				
FSC 20	Delivery of Enhanced Financial, Public Safety and National Security Services	2,825,927	3,124,174	148
FSC 21	Framework for a Modern, Innovative Financial Services Industry	2,424,648	2,498,139	149
FSC 22	A Robust, Efficient Regime for the Registration of Corporate and Vital Information	3,022,720	3,197,008	150
FSC 23	International Cooperation in Tax Matters	3,349,515	3,575,597	151
FSC 30	National Disaster Preparedness and Response Services	1,287,961	1,383,762	152
FSC 31	Public Safety, Electronic Monitoring and Incident Response	5,738,825	6,041,735	153
FSC 32	Domestic Fire Services	9,653,144	10,647,392	154
FSC 33	Aerodrome Fire Services	5,527,280	5,906,868	155
FSC 34	Prison Custodial Services	10,707,923	10,949,933	156
FSC 35	Correctional Supervision, Intervention and Support Services	12,996,809	13,720,354	157-158
AOA 1	Auditors Oversight Authority	335,000	340,000	159
MOA 6	Regulation of the Cayman Islands Currency	1,400,000	1,400,000	160
MOA 8	Collection of Fees	300,000	300,000	161
MOA 12	Regulation of the Financial Services Industry	12,778,100	12,778,100	162-163
MOA 13	Assistance to Overseas Regulatory Authorities	980,000	980,000	164

Appropriations to the Minister for Financial Services and Home Affairs

Appropriation Reference Number	Appropriation Name	Financial Year 2020 Appropriation Amount $	Financial Year 2021 Appropriation Amount $	Plan & Estimates Page Reference
Output Groups				
MOA 14	Policy Advice and Ministerial Services	875,000	875,000	165
MOA 25	Monitor compliance with the Anti-Money Laundering Regulations (“AMLRs”)	6,807,000	6,807,000	166-167
NGS 85	Cayman Finance Services	266,600	288,260	168
Transfer Payments				
TP 58	Support for Services of the Red Cross	70,000	70,000	260
TP 69	Support for the Bridge Foundation	155,000	155,000	260
TP 85	Support to Local Financial Services Associations	110,000	110,000	261
Other Executive Expenses				
OE 94	Organisation for Economic Co-operation Development (OECD) Global Forum	55,000	55,000	265
OE 125	Caribbean Disaster Emergency Management Agency (CDEMA) Membership	90,000	90,000	266
Equity Investment				
EI 67	Ministry of Financial Services and Home Affairs	19,062,001	17,798,000	269

Appropriations to the Minister for Commerce, Planning and Infrastructure

Appropriation Reference Number	Appropriation Name	Financial Year 2020 Appropriation Amount $	Financial Year 2021 Appropriation Amount $	Plan & Estimates Page Reference
Output Groups				
PAH 1	Advice and Support to the Minister for Commerce, Planning and Infrastructure	4,077,208	4,406,286	169
PAH 2	Emergency Response Services	257,930	260,832	170
PAH 4	Public Parks and Cemeteries Maintenance and Management	2,620,770	2,064,111	171
PAH 8	Management of Special Projects	2,119,451	2,042,186	172
PAH 10	Management of Government Properties	12,320,474	12,112,585	173
PAH 11	Procurement and Maintenance of Government Fleet	3,475,063	3,161,246	174
PAH 13	Provision of Planning Services	11,921	11,961	175
PAH 14	Management of Planning Applications	3,615,741	3,665,791	176
PAH 16	Licensing of Drivers and Vehicles	974,755	934,456	177
PAH 18	Technology Support Services	9,689,845	10,084,213	178
PAH 20	License, Monitoring and Enforcement of Specified Business Types	1,983,488	1,947,437	179
PAH 22	Implementation of e-Government Programme	2,214,374	2,218,712	180
PAH 23	Construction, Trades and Vocational Apprenticeship Programme	375,048	378,746	181
Transfer Payments				
TP 63	Support to Local Business Associations	75,000	75,000	260
TP 76	Assistance for Infrastructure Development	2,015,000	10,000	260

Appropriations to the Minister for Commerce, Planning and Infrastructure

Appropriation Reference Number	Appropriation Name	Financial Year 2020 Appropriation Amount $	Financial Year 2021 Appropriation Amount $	Plan & Estimates Page Reference
Transfer Payments				
TP 80	Support for Business Initiatives	20,000	25,000	260
TP 81	Support to National Energy Council	30,000	40,000	260
TP 90	Assistance to GTR Committee	40,000	40,000	261
Other Executive Expenses				
OE 101	Depreciation of Commerce, Planning and Infrastructure Executive Assets	9,694,000	9,694,000	265
OE 104	Caribbean Energy Information System Membership	2,513	2,513	265
OE 122	Commonwealth Telecommunication Organisation	20,000	20,000	266
OE 123	Global Island Partnership	5,000	5,000	266
OE 124	Caribbean Telecommunication Union	12,000	12,000	266
Equity Investment				
EI 71	Ministry of Commerce, Planning and Infrastructure	9,389,630	5,911,000	269
Executive Assets				
EA 36	Miscellaneous Road Surface Upgrades	3,000,000	3,000,000	270
EA 78	Government Office Accommodation Project 1	700,000	700,000	270
EA 142	George Town Revitalization	1,000,000	1,000,000	270
EA 147	Minor District Works	500,000	500,000	271
EA 148	Major Road Works - Expansion Projects	10,000,000	10,000,000	271

Appropriations to the Minister for Commerce, Planning and Infrastructure

Appropriation Reference Number	Appropriation Name	Financial Year 2020 Appropriation Amount $	Financial Year 2021 Appropriation Amount $	Plan & Estimates Page Reference
Executive Assets				
EA 149	Government Solar Charging Stations	200,000	200,000	271
EA 150	Electronic Vehicle Registration Gantries	100,000	-	271
EA 151	Upgrade Ramps and Jetties	200,000	250,000	271
EA 152	Civic Centre/Town Hall Upgrades	400,000	300,000	271
EA 153	Upgrade of National Parks	400,000	150,000	271
EA 156	Sewerage system	150,000	150,000	271

Appropriations to the Minister for Health, Environment, Culture and Housing

Appropriation Reference Number	Appropriation Name	Financial Year 2020 Appropriation Amount $	Financial Year 2021 Appropriation Amount $	Plan & Estimates Page Reference
Output Groups				
HES 1	Policy Advice and Ministerial Services, Health, Environment, Culture and Housing	7,966,314	9,156,886	182
HES 2	Health Regulatory Services	1,734,503	1,734,503	183
HES 7	Collection, Recycling and Disposal of Waste	6,097,107	6,279,388	184
HES 8	Public Health Services	2,345,536	2,445,045	185
HES 9	Environmental Health Monitoring Services	571,394	651,752	186
HES 10	Emergency Response Services	150,582	153,335	187
HES 11	Mosquito Control Services	9,222,265	9,988,598	188
HES 18	Counselling and Support Services	3,814,264	3,814,264	189
HES 19	Policy Advice and Awareness Programme	205,500	205,500	190
HES 21	Environmental Services and Research	6,418,939	6,435,947	191
HEA 2	Medical Care for Indigents	10,971,005	10,971,005	192
HEA 6	Medical Services in Cayman Brac and Little Cayman	3,783,158	3,783,158	193
HEA 10	Ambulance Services	2,547,293	2,547,293	194
HEA 11	Services at District Health Clinics	2,242,947	2,242,947	195
HEA 12	Mental Health Services	3,481,204	3,481,204	196
HEA 16	Geriatric Services	615,364	615,364	197
HEA 17	Medical Care Beyond Insurance Coverage/Un-Insured	1,170,000	1,170,000	198
HEA 18	School Health Services	1,720,445	1,720,445	199

Appropriations to the Minister for Health, Environment, Culture and Housing

Appropriation Reference Number	Appropriation Name	Financial Year 2020 Appropriation Amount $	Financial Year 2021 Appropriation Amount $	Plan & Estimates Page Reference
Output Groups				
HEA 19	Medical Care for Chronic Ailments	775,608	775,608	200
HEA 20	Public Health Programmes, Investigations and Treatments	1,508,909	1,508,909	201
HEA 21	Medical Internship Programme	150,000	150,000	202
HEA 23	Provision of Antiretroviral Medication	492,000	492,000	203
HEA 24	Provision of Psychological Trauma Diagnosis and Treatment for Children	100,000	100,000	204
HEA 25	Management and Maintenance of Cancer Registry	38,666	38,666	205
HEA 26	Adolescent Mental Health Program	840,000	840,000	206
MUS 4	Collection and Preservation of Significant Material Evidence	147,744	147,744	207
MUS 5	Museum Facilities, Exhibitions and Displays	575,928	575,928	208
MUS 6	Provision of Policy and General Advice on Museum Matters	131,328	131,328	209
NCF 7	Arts and Culture Preservation, Documentation and Promotion	99,873	99,873	210
NCF 8	National Festivals and Stage Productions	877,338	877,338	211
NCF 9	Training and Support for Artistic Development	111,589	111,589	212
NAG 1	Exhibitions and Collection	209,940	209,940	213
NAG 2	National Art Collection	120,620	120,620	214

Appropriations to the Minister for Health, Environment, Culture and Housing

Appropriation Reference Number	Appropriation Name	Financial Year 2020	Financial Year 2021	Plan & Estimates Page Reference
		Appropriation Amount $	Appropriation Amount $	
Output Groups				
NAG 3	Art Education and Outreach Programmes	405,440	405,440	215
NDC 1	Policy, Prevention, Surveillance Research, Information, Monitoring and Evaluation	689,355	689,355	216-217
NHT 4	Administration of the Affordable Housing Initiative	239,934	239,934	218
NHT 5	Administration of the Government Guaranteed Home Assisted Mortgage	231,031	231,031	219
NHT 6	Administration of the New Affordable Housing Initiative	187,368	187,368	220
NHT 7	Administration of the Build on Your Own Property Initiative	16,667	16,667	221
NGS 4	HIV/AIDS and First Aid Public Education Programmes	39,325	39,325	222
NGS 53	Palliative Care Nursing	80,158	80,158	223
NGS 55	Tertiary Care at Local and Overseas Institutions	19,752,481	17,635,840	224
NGS 74	Preservation of Natural Environment and Places of Historic Significance	570,000	570,000	225
NGS 83	Other Health and Cultural Programmes	40,000	40,000	226

Appropriations to the Minister for Health, Environment, Culture and Housing

Appropriation Reference Number	Appropriation Name	Financial Year 2020 Appropriation Amount $	Financial Year 2021 Appropriation Amount $	Plan & Estimates Page Reference
Transfer Payments				
TP 44	Temporary Poor Relief Payments for Young Parents Programme (YPP) Students	30,000	30,000	259
TP 73	Other Health and Cultural Programme Assistance	482,500	482,500	260
Other Executive Expenses				
OE 15	Pan American Health Organisation Subscription	15,000	15,000	264
OE 66	United Nations Caribbean Environmental Programme	7,000	7,000	264
OE 103	Caribbean Public Health Agency (CARPHA)	18,500	18,500	265
Equity Investments				
EI 23	Cayman Islands National Museum	300,000	50,000	268
EI 47	Cayman National Gallery	60,000	150,000	268
EI 53	Ministry of Health, Environment, Culture and Housing	33,768,867	8,261,993	268
EI 57	National Housing Development Trust	8,022,133	5,000,000	268
EI 72	Cayman National Cultural Foundation	30,000	180,000	269
Executive Asset				
EA 30	Cemetery Vaults - Grand Cayman	100,000	100,000	270

Appropriations to the Deputy Governor

Appropriation Reference Number	Appropriation Name	Financial Year 2020 Appropriation Amount $	Financial Year 2021 Appropriation Amount $	Plan & Estimates Page Reference
Output Groups				
CIV 1	Policy Advice to the Head of the Civil Service	2,195,629	2,275,948	227
CIV 2	Auditing Compliance with Human Resource and Internal Financial Policies	1,368,650	1,377,834	228
CIV 3	Management of Public Sector Reform	862,396	885,845	229
CIV 7	Workforce Development within the Civil Service	2,526,473	3,106,893	230
CIV 11	Servicing and Support for HE the Governor	815,440	817,035	231
CIV 12	Preservation and Management of Records	1,370,351	1,422,422	232
CIV 13	Maintenance of the Electoral Register	656,292	1,761,672	233
CIV 14	Support for Commissions	1,322,619	1,322,618	234
CIV 15	Policy Advice and Administrative Support Provided to the Deputy Governor	1,372,823	1,463,363	235
CIV 16	Educational Evaluation Services	914,027	928,351	236
CIN 2	Health Insurance for Civil Service Pensioners	28,742,309	30,792,995	237
NGS 20	Employee Assistance Programme	189,000	198,450	238
Other Executive Expenses				
OE 2	Personal Emoluments for HE the Governor and Official Members of Cabinet	720,000	720,000	263
OE 19	Ex-Gratia Recipients Plan Payments	1,290,199	1,354,709	264

Appropriations to the Deputy Governor

Appropriation Reference Number	Appropriation Name	Financial Year 2020 Appropriation Amount $	Financial Year 2021 Appropriation Amount $	Plan & Estimates Page Reference
Other Executive Expenses				
OE 100	Depreciation of the Portfolio of Civil Service Executive Assets	20,000	20,000	265
OE 107	Major Governance Projects	170,000	170,000	265
OE 116	Pension Uplift	1,865,255	2,617,877	266
OE 117	Civil Service Hospitality Fund	145,000	145,000	266
OE 119	Second Chances Programme	196,000	196,000	266
OE 120	Repairs and Maintenance of Executive Buildings	100,000	50,000	266
OE 126	Anti-Gang and Child Safeguarding Support	230,000	230,000	266
Equity Investment				
EI 35	Portfolio of the Civil Service	1,357,500	650,000	268

Appropriations to Cabinet on Behalf of the Legislative Assembly

Appropriation Reference Number	Appropriation Name	Financial Year 2020 Appropriation Amount $	Financial Year 2021 Appropriation Amount $	Plan & Estimates Page Reference
Output Group				
LEA 1	Servicing of the Legislative Assembly and Members of the Legislative Assembly	1,880,109	1,881,427	239
Other Executive Expenses				
OE 71	Commonwealth Parliamentary Association	125,000	125,000	264
OE 128	Personal Emoluments for Premier, Deputy Premier, Speaker of the Legislative Assembly, Ministers of Cabinet, Elected Members of the Legislative Assembly	3,375,000	3,375,000	266
OE 129	Executive Depreciation-Legislative Assembly	153,000	153,000	266
OE 130	Administrative and Advisory Support to Members of the Legislative Assembly	130,200	130,200	266
Executive Asset				
EA 141	Upgrades and repairs to the LA Building	430,000	75,000	270

Appropriations to the Attorney General

Appropriation Reference Number	Appropriation Name	Financial Year 2020 Appropriation Amount $	Financial Year 2021 Appropriation Amount $	Plan & Estimates Page Reference
Output Groups				
LGA 1	Legal Advice and Representation in Civil Matters	2,151,319	2,237,535	240
LGA 3	Law Teaching and Publications	1,401,728	1,406,696	241-242
LGA 4	Drafting of Legislation and Regulations	858,296	858,296	243
LGA 5	Policy Advice and Administrative Support to the Attorney General	2,226,061	2,222,379	244
LGA 6	Financial Intelligence Services	1,824,684	1,832,182	245
LGA 7	Review and Modernization of Laws	474,912	474,912	246
NGS 89	Cayman Islands Legal Practitioners Association Ltd.	1,087,523	1,212,000	247
Other Executive Expense				
OE 6	Contribution to Caribbean Financial Action Task Force	65,000	65,000	263
Equity Investment				
EI 34	Portfolio of Legal Affairs	110,000	208,000	268

Appropriations to Cabinet on behalf of the Chief Justice

Appropriation Reference Number	Appropriation Name	Financial Year 2020 Appropriation Amount $	Financial Year 2021 Appropriation Amount $	Plan & Estimates Page Reference
Output Groups				
JAD 1	Administrative Support to the Judiciary	1,869,309	1,870,364	248
JAD 2	Support for Court Proceedings	5,824,035	5,877,631	249-250
JAD 3	Collection of Revenue	637,244	648,139	251
JAD 4	Financial Management of Court Funds	370,374	373,714	252
HEA 8	Autopsy and Coroner Services	247,200	247,200	253
NGS 2	Legal Aid Services	2,600,000	2,650,000	254
Other Executive Expenses				
OE 1	Personal Emoluments for the Judiciary	3,011,053	3,033,708	263
OE 4	Judiciary Expenses	1,578,566	1,712,494	263
OE 43	Depreciation of Judicial Executive Assets	450,000	550,000	264
OE 57	Executive Bank Charges	5,000	5,000	264
OE 65	Court of Appeal Expenses	1,026,790	1,033,790	264
Equity Investment				
EI 21	Judicial Administration	155,000	125,000	268
Executive Asset				
EA 145	Court House	8,280,000	1,250,000	271

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

Appropriation Reference Number	Appropriation Name	Financial Year 2020 Appropriation Amount $	Financial Year 2021 Appropriation Amount $	Plan & Estimates Page Reference
Output Group				
DPA 1	Prosecution and International Co-operation	4,354,286	4,395,286	255
Equity Investment				
EI 60	Office of Director of Public Prosecutions	70,000	10,000	268

Appropriations to the Public Accounts Committee

Appropriation Reference Number	Appropriation Name	Financial Year 2020 Appropriation Amount $	Financial Year 2021 Appropriation Amount $	Plan & Estimates Page Reference
Output Group				
ADO 2	Services to the Legislative Assembly and its Committee	930,000	950,000	256

Appropriations to the Oversight Committee of the Legislative Assembly

Appropriation Reference Number	Appropriation Name	Financial Year 2020 Appropriation Amount $	Financial Year 2021 Appropriation Amount $	Plan & Estimates Page Reference
Output Group				
OBM 1	Public Interest Investigations	2,278,987	2,278,987	257
Equity Investment				
EI 75	Office of the Ombudsman	25,000	25,000	269

Passed by the Legislative Assembly the day of , 2019.

Speaker

Clerk of the Legislative Assembly