

Government Motion No. 1 / 2013-14
Schedule of Appropriations for the Period 1 July 2013 to 31 October 2013 of the
Government's 2013-14 Financial Year

Appropriations to the Premier

Appropriation Reference Number	Appropriation Name	Appropriation Amount \$
Output Groups		
CBO 1	Coordination of Government Policy	224,575
CBO 2	Cabinet Support and Servicing	310,382
CBO 9	Protocol Services	99,480
CBO 11	Freedom of Information and Data Protection Coordination	82,141
CBO 17	Information Services Provided to Other Government Agencies	415,743
CBO 20	Policy Advice to the Premier	637,996
CBO 21	Radio Broadcast Services	349,904

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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	765,987
HCA 2	Licensing Services	208,191
HCA 3	Enforcement of Immigration Laws	473,808
HCA 4	Processing Status and Permanent Residency Certificates	138,790
HCA 5	Immigration Entry and Extension Services	1,249,730
HCA 6	Processing Entry Documents and Passports	699,804
HCA 7	Incident Responses	582,326
HCA 8	Security Services	467,653
HCA 9	National Disaster Preparedness and Response Services	374,435
HCA 10	Police Criminal Justice Services	263,611
HCA 11	Prison Services	3,532,211
HCA 12	Correctional Supervision and Intervention Services	1,769,588
HCA 13	Correctional Supervision and Support Services	205,310
HCA 14	Police and Investigative Services	10,950,378
HCA 15	Emergency Fire Services	1,797,019
HCA 16	Fire Prevention and Emergency Preparedness Activities	81,142
HCA 17	Aerodrome Fire Services	1,454,015
HCA 18	Public Education Programmes	84,828
HCA 19	Regulation of Dangerous Substances	75,206
HCA 20	Disaster Tolerant Central Information Technology Infrastructure	64,483
HCA 21	Public Information Services and Products	200,336
HCA 22	Information Technology Support	1,932,278
HCA 23	Information Technology Supplies and Procurement Services	30,949
HCA 24	Services Provided by the London Office	372,857
HCA 25	Youth Empowerment Services Unit	60,715
HCA 26	Telecommunication Services	174,193
HCA 27	Policy Advice on Community Affairs Matters	588,926
HCA 28	Administration of Community Assistance Programmes	1,503,622
HCA 29	Public Education on Social Issues	126,159
HCA 30	Counselling and Support Services	1,769,963
HCA 31	Supervision and Support of Children	548,874
HCA 32	Community Development Services	131,596
CAY 2	Children and Youth Services (CAYS) Foundation	726,000
NDC 4	Policy, Prevention, Research, Monitoring and Evaluation	184,319
NGS 38	Services for Refugees	250,000
NGS 63	School Lunch and Uniform Programmes	158,900
NGS 64	Care of the Indigent, Elderly and Disabled Persons	440,173
NGS 65	General Programmes and Children Services	39,060
NGS 66	Foster Care for Children	75,000

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Appropriation Reference Number	Appropriation Name	Appropriation Amount \$
NGS 67	Community Programmes	38,750
NGS 68	Rental Accommodation for Persons in Need	539,280
NGS 70	Burial Assistance for Indigents	50,000
NGS 71	Support for Battered Women and Children	99,000
NGS 72	Therapeutic Services for Young Persons	2,000
Transfer Payments		
TP 41	Poor Relief Payments	2,028,675
TP 43	Poor Relief Vouchers	639,398
TP 44	Temporary Poor Relief for Young Parents Programme(YPP) Students	10,000
TP 45	Youth After Care Payments	15,000
TP 46	Emergency Relief Payments	6,907
TP 47	Ex-Gratia Benefit Payments to Seamen	1,869,252
TP 48	Benefit Payments to Ex-Servicemen	435,600
TP 50	Pre-School Assistance	45,000
TP 57	Children and Family Services Support	272,254
TP 58	Red Cross Contributions	70,000
TP 60	Housing Assistance	323,458
Other Executive Expenses		
OE 78	Depreciation of Ministry of Home and Community Affairs Executive Assets-Community Affairs	9,000
Equity Investments		
EI 11	Ministry of Home and Community Affairs - Home Affairs	2,000,000
EI 54	Ministry of Home and Community Affairs - Community Affairs	10,000

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Appropriations to the Minister of District Administration, Tourism and Transport

Appropriation Reference Number	Appropriation Name	Appropriation Amount \$
Output Groups		
DAT 1	Policy Advice and Support to the Minister of District Administration, Tourism and Transport	1,281,116
DAT 2	Government Services in Cayman Brac and Little Cayman	990,037
DAT 3	Management of Executive Assets in Cayman Brac and Little Cayman	1,561,148
DAT 4	Governance and Administrative Services	23,244
DAT 5	Inspection, Testing and Licensing Services	209,699
DAT 6	Public Education Programmes	299,046
DAT 7	Tourism Public Relations	648,928
DAT 8	Tourism Advertising Activities	1,961,994
DAT 9	Tourism Sales and Promotion	1,900,889
DAT 10	Tourism Marketing	417,124
DAT 11	Support for Local Tourism Providers	534,184
DAT 12	Collection of Revenue	102,739
DAT 13	Weather Forecast Services	113,642
DAT 14	Public Transport Services	167,550
SIH 1	Sister Islands Affordable Housing Programme	24,822
TAB 1	Management of Pedro St. James National Historic Site	301,849
TAB 2	Management of Queen Elizabeth II Botanic Park	234,504
TAB 3	Annual Pirates Week Festivals and Events	100,344
TAB 4	Management of Cayman Islands Craft Market	44,328
TAB 5	Management of Hell Attraction	10,667
CAL 1	Strategic Domestic Air Services	983,019
CAL 2	Strategic Tourism, Regional and Core Air Services	5,073,375
NGS 7	Management of Small Business Development	138,000
Transfer Payment		
TP 12	Tourism Scholarships	300,000
Equity Investments		
EI 1	Cayman Airways Limited	1,700,000
EI 49	Cayman Turtle Farm(1983)Limited	2,500,000
EI 59	Ministry District Administration, Tourism, Transport	20,000
Executive Assets		
EA 55	Cayman Brac and Little Cayman Roads	350,000
EA 60	Bluff Playfield -Cayman Brac-	350,000
EA 95	Cemetery Vaults: Cayman Brac and Little Cayman	6,000
EA 125	Emergency Shelter- Cayman Brac	250,000
EA 137	Farm Wells- Cayman Brac:	16,000

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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	587,684
FED 2	Governance and Administrative Services	75,666
FED 3	Collection of Coercive Revenue	1,139,819
FED 4	Preparation and Publication of Statistical Reports	433,937
FED 5	Financial Reporting and Management Services	1,361,240
FED 6	Processing and Inspection of Aircrafts, Vessels and Cargo	1,894,644
FED 7	Identification and Investigation of Customs Offences	272,956
FED 8	Patrolling of Coastal Waters by Customs	78,718
FED 9	Administration and Processing of Applications	105,961
FED 10	Entire Public Sector Budget Management	194,585
FED 11	Monitoring and Reporting on the Economy	82,495
CIN 1	Health Insurance for Seamen and Veterans	3,019,285
Transfer Payments		
TP 55	Interest on Loans - Public Servants	4,000
Other Executive Expenses		
OE 9	Caribbean Economic Community (CARICOM) Fees	72,805
OE 54	Caribbean Catastrophe Risk Insurance Facility – Annual Premium	136,667
OE 57	Executive Bank Charges	6,667
OE 86	Compensation	375,000
OE 87	Default on Paloma Government Guaranteed Loan Scheme	20,000
Loans Made		
LM 1	Civil Service Mortgage Loans	50,000
LM 3	Personnel Loans	100,000
LM 4	Overseas Medical Advances	232,000
LM 10	Save the Home Mortgage Fund	66,700
Financing Expense		
FE 3	Interest on Public Debt	7,919,000
Borrowings		
BO 10	Central Government Bank Overdraft Facility July 1, 2013 to October 31, 2013	30,000,000

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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	659,271
HES 2	Health Regulatory Services	243,027
HES 4	Sports Coaching and Training Programmes	1,126,164
HES 5	Youth Education, Mentorship and Community Activities	270,938
HES 6	Collection, Recycling and Disposal of Waste	920,344
HES 7	Public Health Services	451,629
HES 8	Environmental Health Monitoring Services	213,684
HES 9	Emergency Response Services	43,012
HES 10	Mosquito Control Services	2,172,656
HEA 2	Medical Care for Indigents	5,362,496
HEA 6	Medical Services in Cayman Brac and Little Cayman	1,303,065
HEA 10	Ambulance Services	743,375
HEA 11	Services at District Health Clinics	957,905
HEA 12	Mental Health Services	686,407
HEA 16	Medical Care to Patients over 60 years old	271,788
HEA 17	Medical Care for Beyond Insurance Coverage/Un-Insured Children and Pre-natal Patients	586,667
HEA 18	School Health Services	637,925
HEA 19	Medical Care For Un-Insured and Under-Insured Patients with Chronic Ailments	341,869
HEA 20	Public Health Services	368,941
HEA 21	Medical Internship Program	229,000
MUS 4	Collection and Preservation of Significant Material Evidence	35,225
MUS 5	Museum Facilities, Exhibitions and Displays	137,898
MUS 6	Policy and General Advice on Museum Matters	33,719
NCF 7	Arts and Culture Preservation, Documentation and Promotion	38,591
NCF 8	National Festivals and Stage Productions	126,551
NCF 9	Training and Support for Artists	23,934
NAG 1	Visual Art Exhibitions and Collection	136,627
TAB 6	Cultural Programmes	9,626
NGS 4	HIV/AIDS and First Aid Public Education Programmes	8,341
NGS 47	Mentoring Cayman Programme	3,475
NGS 53	Palliative Care Nursing	18,536
NGS 54	Social Marketing for Prevention of HIV/AIDS	16,682

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Appropriation Reference Number	Appropriation Name	Appropriation Amount \$
Output Groups		
NGS 55	Tertiary Care at Various Local and Overseas Institutions	6,566,667
NGS 58	Elite Athletes Programme	71,975
NGS 59	Youth Development Programmes	22,255
NGS 60	Sports Programmes	237,397
NGS 61	Other Sports and Cultural Programmes	18,519
NGS 67	Community Programmes	38,750
NGS 80	Elite Athletes Transfer Program	22,938
Transfer Payments		
TP 49	Youth Programmes - Churches and Other Non-Governmental Organizations	71,885
TP 53	Other Youth, Sports and Cultural Programme Assistance	199,186
Other Executive Expense		
OE 14	Caribbean Food & Nutrition Institute Subscription	833
OE 15	Pan American Health Organisation Subscription	6,000
OE 16	Caribbean Health Research Council Subscription	1,667
OE 17	Caribbean Epidemiology Centre Subscription	5,000
OE 81	World Anti-Doping Agency	2,000
OE 82	Regional Anti-Doping Organization	1,333
Equity Investments		
EI 53	Ministry of Health, Sports, Youth and Culture	220,000
Executive Assets		
EA 30	Cemetery vaults; Grand Cayman	34,000

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Appropriations to the Minister of Planning, Agriculture, Housing & Infrastructure

Appropriation Reference Number	Appropriation Name	Appropriation Amount \$
Output Groups		
PAH 1	Policy Advice and Support Services to the Minister	757,619
PAH 2	Emergency Response Services	67,591
PAH 3	National Mail Service	466,541
PAH 4	Management of Public Recreational Facilities and Cemeteries	1,292,341
PAH 5	Agriculture Regulatory Services	569,728
PAH 6	Agriculture Development Services	115,976
PAH 7	Garden and Decorative Services	144,267
PAH 8	Management of Special Projects	476,091
PAH 9	Management of Land Information	1,011,566
PAH 10	Management of Government Properties	4,671,220
PAH 11	Procurement and Maintenance of Government Fleet	1,769,950
PAH 12	Handling of Dangerous Substance	75,207
PAH 13	Provision of Planning Services	136,074
PAH 14	Management of Planning Applications	931,500
PAH 15	Administration of Temporary Housing Initiative	64,497
PAH 16	Licensing of Drivers and Vehicles	248,795
ERA 6	New License Negotiations	10,263
ERA 9	Management of the Solicitation Process for New Generation	22,929
ERA 11	Advice on the Establishment of an Energy Policy for the Cayman Islands	6,809
ICT 8	Drafting Instruction for the Development of Legislation	10,319
ICT 9	Management of KY Internet Domain	39,586
ICT 10	Collection and Verification of Licence Fees	33,112
ICT 11	Policy Advice	14,199
ICT 12	Education of Local Businesses and the General Public on Liberalization Issues	2,738
ICT 13	Regional and International Representation	13,410
NHT 4	Administration of the Affordable Housing Initiative	70,012
NHT 5	Administration of the Government Guaranteed Home Assisted Mortgage	77,012
NHT 6	Administration of the New Affordable Housing Initiative	68,012
NHT 7	Administration of the Build on Your Own Property Initiative	0
NRA 5	Planning and Development of New Public Roads	33,333
NRA 6	Grand Cayman District Roads Programme	500,000
NRA 7	Policy Advice on NRA Matters	3,333
NRA 8	Storm Water Management and Mitigation of Tidal Inundation	33,333
NRA 9	Routine Maintenance of Public Roads	906,667

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Appropriation Reference Number	Appropriation Name	Appropriation Amount \$
NRA 10	Government Street Lighting Programme	500,000
NRA 11	Pavement Management and other Roads Asset Management Programs	23,333
NGS 24	Spaying and Neutering of Dogs and Cats	6,000
Other Executive Expenses		
OE 77	Depreciation of Planning, Agriculture, Housing and Infrastructure	2,500,000
Equity Investments		
EI 57	National Housing Development Trust	633,131
Executive Assets		
EA 9	Land Purchase: Gazetted Claims	250,000
EA 36	Miscellaneous Road Surface Upgrades	750,000
EA 78	Government Office Accommodation Project 1	100,000
EA 136	Cemetery Development-Bodden Town	150,000

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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	1,564,379
EGA 2	Job Placement and Employer Support Activities	300,214
EGA 3	Employment Regulatory Activities	619,015
EGA 4	Public Library Services	695,160
EGA 5	Primary Education Services	5,503,170
EGA 6	Secondary Education Services	6,301,707
EGA 7	Education Services for Students with Special Needs	1,674,526
EGA 8	Facilities Maintenance and Procurement Management	5,329,693
EGA 9	Training and Support for Adults with Disabilities	438,406
EGA 10	Education Evaluation and Support Services	2,141,150
CCO 1	Teaching of Tertiary Level Professional and Vocational Programmes	1,301,993
NGS 25	Teaching of Tertiary Education Courses	100,000
NGS 27	Supervision of Pre-School Children	18,000
NGS 34	Primary and Secondary Education by Private Schools	765,000
NGS 76	Autism Diagnostics and Sexual Trauma Recovery Programme	14,872
NGS 77	Music Therapy Services	19,887
NGS 79	K9 Security Services	10,500
Transfer Payments		
TP 27	Pre-School Educational Assistance	237,933
TP 30	Local and Overseas Scholarships and Bursaries	5,700,000
TP 51	Other Educational Assistance	77,787
TP 52	Young Nation Builders Scholarships	1,000,000
TP 56	Employment Initiatives	161,589
TP 61	Student Enrichment and Support Services	180,000
Other Executive Expense		
OE 11	Subscription to Caribbean Examinations Council	4,485
OE 12	University of the West Indies Membership Levy	100,000
Equity Investments		
EI 12	Ministry of Education, Employment and Gender Affairs	1,853,893

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Appropriations to the Minister of Financial Services, Commerce and Environment

Appropriation Reference Number	Appropriation Name	Appropriation Amount \$
Output Groups		
FSC 1	Policy Advice and Ministerial Services	603,580
FSC 2	Promoting Commerce and Inward Investment	205,258
FSC 3	Acting on Tax Information Matters	260,072
FSC 4	Registration of Births, Deaths & Marriages	24,308
FSC 5	Environmental Services and Research	877,394
FSC 6	Financial Services Public Relations	400,000
AOA 1	Auditors Oversight Authority	113,333
CMA 1	Policy Advice to on Maritime Matters	16,449
CMA 2	Technical Advice and Support on Maritime Matters	6,425
CMA 3	Registration of Marine Vessels, Advice and Assistance	15,088
CMA 4	State Inspections and Investigation Services	6,560
DVB 1	Administration of Lending for Human Resource Development	55,861
DVB 2	Administration of Lending for Small Businesses	52,008
DVB 3	Administration of Mortgage Lending	84,756
MOA 6	Regulation of Currency	466,667
MOA 8	Collection of License Fees	100,000
MOA 12	Regulation of the Financial Services Industry	3,770,000
MOA 13	Assistance to Overseas Regulatory Authorities	326,667
MOA 14	Policy Advice and Ministerial Services on Financial Services Matters	291,667
NGS 74	Preservation of Natural Environments and Places of Historic Significance	71,363
Transfer Payments		
TP 63	Support to Local Business Associations	5,000
Other Executive Expense		
OE 66	United Nations Caribbean Environmental Program	8,000

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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	276,023
CIV 2	Auditing Compliance with Human Resource Policies	94,776
CIV 3	Management of Public Sector Reform	97,848
CIV 7	Workforce Development within the Civil Service - Civil Service College	122,242
CIV 8	Human Resource Services	207,346
CIV 9	Internal Audit Services	210,282
CIV 10	Servicing of the Legislative Assembly and Members of the Legislative Assembly	350,774
CIV 11	Servicing and Support for H.E. the Governor	260,226
CIV 12	Preservation and Management of Records	421,671
CIV 13	Maintenance of the Electoral Register	151,065
CIV 14	Support for Commissions	236,720
CIV 15	Services Provided by Deputy Governor's Office	193,082
NGS 20	Employee Assistance Programme	42,000
CIN 2	Health Insurance for Civil Service Pensioners	6,355,119
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	1,171,622
OE 5	Constituency Allowance	313,500
OE 19	Ex-Gratia Recipients Plan Payments	650,000
OE 25	Settlement of Court Order	36,667
OE 71	Commonwealth Parliamentary Association	62,000

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Appropriations to the Attorney General

Appropriation Reference Number	Appropriation Name	Appropriation Amount
Output Groups		
LGA 1	Provision of Legal Advice and Representation	797,192
LGA 3	Law Teaching and Publications	250,665
LGA 4	Drafting of Legislation	293,894
LGA 5	Policy Advice to the Attorney General	193,665
LGA 6	Financial Intelligence Services	206,485
LGA 7	Review and Modernization of Laws	139,400
Other Executive Expenses		
OE 6	Contribution to Caribbean Financial Action Task Force	20,000
OE 26	Personal Emoluments for the Attorney General	60,418

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	299,673
JAD 2	Support for Court Proceedings	1,213,741
JAD 3	Collection of Revenue	44,900
JAD 4	Financial Management of Court Funds	102,785
HEA 8	Autopsy and Coroner Services	66,700
NGS 2	Legal Aid	600,000
Other Executive Expenses		
OE 1	Personal Emoluments for the Judiciary	665,000
OE 4	Judiciary Expenses	216,668
OE 43	Depreciation of Judicial Executive Assets	19,335
OE 65	Court of Appeal Expenses	151,665

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	954,470

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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	217,000

Appropriations to the Oversight Committee of the Legislative Assembly

Appropriation Reference Number	Appropriation Name	Appropriation Amount \$
Output Groups		
TCC 1	Public Interest Investigations	221,630
TCC 2	Policy Advice and Public Education Outreach	9,914

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	280,000