



Request to Finance Committee for Appropriation Changes under

Section 12

Public Management and Finance Law (2018 Revision)

FOR THE YEAR ENDING 31 DECEMBER 2018

PREPARED IN ACCORDANCE WITH SECTION 12 OF THE PUBLIC MANAGEMENT AND FINANCE
LAW (2018 REVISION)

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1. INTRODUCTION

Purpose

On the 15 November 2017, the Legislative Assembly approved the Plan and Estimates for two financial years - 1 January to 31 December 2018 and 1 January to 31 December 2019 that outlined the Government's planned policy actions for the 2018 and 2019 Financial Years.

As commonly happens, changes in circumstances since the preparation of the 2018 and 2019 Plan and Estimates have resulted in the need to make changes to the Plan and Estimates and the appropriations requested to fund those actions.

Section 12 of the Public Management and Finance Law (2018 Revision) ("PMFL") states that Cabinet may authorise Executive Expenses for an Output Group, Transfer Payment, Other Executive Expense, the acquisition or creation of Executive Assets, and the making of Loans or the making of Equity Investments that are not included in an Appropriation Law for a Financial Year. Before any expense is incurred the approval of the Finance Committee of the Legislative Assembly is to be obtained. Once approved by Finance Committee, the additional Appropriation must be included in a Supplementary Appropriation Bill for that Financial Year and, that Bill shall be introduced in the Legislative Assembly before the end of the Financial Year.

This document outlines the changes to Appropriations that have been requested for approval by Finance Committee.

2. REQUEST FOR CHANGES TO APPROPRIATION CATEGORY

OUTPUT GROUPS TO BE PURCHASED BY THE MINISTER OF HEALTH, ENVIRONMENT, CULTURE AND HOUSING

OUTPUT SUPPLIER: MINISTRY OF HEALTH, ENVIRONMENT, CULTURE AND HOUSING

Appropriation Reference	Appropriation Name	2018 Approved Budget \$	2018 Section 12 Change Request \$	2018 Appropriation Revised Total \$
HES 21	Environmental Services and Research	4,918,742	1,900,000	6,818,742

DESCRIPTION

To develop and maintain world-class framework for the protection of the natural environment and resources and to provide all licensing, monitoring, reporting and compliance functions under relevant local legislation and international treaties. To provide an operational framework that supports conservation and sustainable management of the natural environment and resources and to coordinate oil spill contingency planning and provide management services.

Reason for Appropriation Change: Green Iguana Culling Project.

OUTPUT SUPPLIER: CAYMAN ISLANDS AND OVERSEAS HOSPITALS AND OTHER CARE-GIVING INSTITUTIONS

Appropriation Reference	Appropriation Name	2018 Approved Budget \$	2018 Section 12 Change Approved ¹ \$	2018 Current Section 12 Change Request \$	2018 Appropriation Revised Total \$
NGS 55	Tertiary Care at Local and Overseas Institutions	10,981,000	8,000,000	6,500,000	25,481,000

DESCRIPTION

Provision of tertiary health care for indigents, seamen and veterans who are referred for treatment overseas and within the Cayman Islands.

Reason for Appropriation Change: Increase in number of patients referred for tertiary treatment.

1. Section 12 change of \$8.0 million requested was approved by the Finance Committee of the Legislative Assembly on 3 July 2018.

DECISION SOUGHT FROM FINANCE COMMITTEE

Pursuant to section 12 of the PMFL and Legislative Assembly Standing Order 67, Finance Committee is requested to approve an amount of \$1,900,000 for the purposes of the Green Iguana Culling Project and, \$6,500,000 with respect to NGS 55 - Tertiary Care at Local and Overseas Institutions. Both amounts sought are in respect of the 2018 financial year that will end 31 December 2018.



CAYMAN ISLANDS GOVERNMENT

END

FINANCE COMMITTEE **OF THE CAYMAN ISLANDS**

DISBURSEMENTS FROM THE ENVIRONMENTAL PROTECTION FUND

WHEREAS the Environmental Protection Fund (the Fund) was created on 10 December 1997 by Government Motion No. 14/97 for the purpose of “defraying expenditure incurred in protecting and preserving the environment of the Islands”;

AND WHEREAS it is required “that disbursements from the Fund may only be made in accordance with resolutions made by the Finance Committee, and under the authority of the Minister for Finance, for the purpose of defraying expenditure incurred in protecting and preserving the environment of the Islands”;

AND WHEREAS at 31 August 2018 the balance on the Fund was CI\$61.1 million; Finance Committee has already approved disbursements from the Fund to occur during the 2018 financial year of \$16,100,000 for land conservation, reducing the invasive green iguana population and remediation of the George Town Landfill and, \$9,550,000 in the 2019 financial year for reducing the invasive green iguana population and remediation of the George Town Landfill.

AND WHEREAS the Government is seeking approval in the 2018 financial year for the amounts shown on the overleaf schedule, totalling \$1,900,000, that represent expenditures to be incurred with respect to protecting and preserving the environment of the Islands, being met by disbursements from the Fund;

BE IT NOW THEREFORE RESOLVED THAT: -

1. the expenditures shown on the overleaf schedule, totalling \$1,900,000, that are expected to be incurred in the 2018 financial year, to be recognised as being in the interest of protecting and preserving the environment of the Islands; and
2. that the Minister for Finance be authorised to disburse up to \$1,900,000 from the Environmental Protection Fund to cover expenditures to be incurred with respect to the matters on the overleaf schedule.

Moved by: Honourable Dwayne Seymour, JP
Minister Responsible for Health, Environment, Culture and Housing

Dated: 11 September 2018

**Schedule of Expenditures to be Incurred in the 2018 Financial Year
for Which Approval is Sought from Finance Committee, to Have
Such Expenditures Met by Disbursements from the Environmental
Protection Fund**

Name of Agency	2018 Amount	Description and Details
Ministry of Health, Environment, Culture and Housing	\$1,900,000	Programme is aimed at reducing the invasive green iguana population. An additional \$1,900,000 is sought during the 2018 financial year. The additional amount sought of \$1,900,000 will form part of Appropriation HES 21.
Total	\$1,900,000	