



LEGISLATIVE ASSEMBLY
OF THE
CAYMAN ISLANDS

GOVERNMENT MOTION NO 1/2012-13

AUTHORISATION OF EXECUTIVE FINANCIAL TRANSACTIONS FOR THE
2012/13 FINANCIAL YEAR

WHEREAS in accordance with Section 24 of the Public Management and Finance Law (2010 Revision) (the "PMFL") the Government of the Cayman Islands (the "Government") would normally have been presented its Budget and Appropriation Bill for the 2012/13 Financial Year to the Legislative Assembly for review prior to the start of the 2012/13 Financial Year;

AND WHEREAS, with the consent of the Foreign and Commonwealth Office of the Government of the United Kingdom, the Government is presenting a two-month Budget to cover the period 1 July 2012 to 31 August 2012 and seek authorisation from the Legislative Assembly to incur executive financial transactions in advance of an Appropriation Law for 2012/13 Financial Year - as permitted by Section 11 of the PMFL;

AND WHEREAS Section 11(1) of the PMFL states that the executive financial transactions in respect of a financial year may be authorised by a resolution of the Legislative Assembly in advance of a law making appropriations for those transactions if -

- (a) the resolution is arranged according to each of the appropriation types specified in section 9(3); and
- (b) the resolution provides that it shall lapse after a period of four months from the date of the resolution.

AND WHEREAS the Government, pursuant to Section 11(1) of the PMFL is seeking the approval of the Legislative Assembly for the attached Schedule of Appropriations for the two-month period from 1 July 2012 to 31 August 2012;

BE IT NOW THEREFORE RESOLVED that for the period 1 July 2012 to 31 August 2012 the Governor in Cabinet be authorised to incur executive financial transactions totaling no more than CI\$127,050,853 in aggregate and not exceeding the limits specified for each of the following Appropriation categories, further details of which are provided in the attached Schedule to this Motion:

Appropriation Category	CI\$ Amount
Output Groups	75,489,416
Transfer Payments	6,091,494
Equity Investments	9,718,974
Executive Assets	1,875,000
Financing Expenses	5,473,563
Other Executive Expenses	3,314,073
Loans Made	88,333
Borrowings (Overdraft)	25,000,000
TOTAL	127,050,853

Moved by: **Honourable W. McKeeva Bush, OBE, JP**
Premier and
Minister of Finance, Tourism and Development

Received in the Office of the Clerk this 26th day of June, 2012

Passed by the Legislative Assembly this 28th day of June, 2012

Clerk of the Legislative Assembly

Government Motion No. 1/ 2012-13
Schedule of Appropriations for the Period 1 July 2012 to 31 August 2012 of the
Government's 2012-13 Financial Year

Appropriations to the Premier

Appropriation Reference Number	Appropriation Name	Appropriation Amount \$
Output Groups		
CBO 1	Coordination of Government Policy	108,289
CBO 2	Cabinet Support and Servicing	143,293
CBO 5	Administration of Temporary Housing Initiative	43,681
CBO 6	Disaster Tolerant Central Information Technology Infrastructure	33,112
CBO 7	Public Information Services and Products	112,642
CBO 9	Protocol Services	119,850
CBO 11	Freedom of Information and Data Protection Coordination	44,044
CBO 17	Information Services Provided to Other Government Agencies	142,984
CBO 18	Information Technology Support	912,191
CBO 19	Information Technology Supplies and Procurement Services	15,851

Appropriations to the Premier

Appropriation Reference Number	Appropriation Name	Appropriation Amount \$
Output Group		
ETP 1	Policy Advice and Ministerial Service to the Premier	449,896
Transfer Payment		
TP 52	Promotion of Nation Building and Church-Based Support	736,582

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Appropriations to the Minister of Finance, Tourism, and Development

Appropriation Reference Number	Appropriation Name	Appropriation Amount \$
Output Groups		
FTD 1	Policy Advice and Ministerial Services for the Minister of Finance, Tourism and Development	1,139,232
FTD 3	Governance and Administrative Services	226,565
FTD 4	Inspection, Testing and Licensing Services	150,947
FTD 5	Emergency Fire Services	789,626
FTD 6	Fire Prevention and Emergency Preparedness Activities	84,142
FTD 7	Aerodrome Fire Services	749,149
FTD 8	Public Education Programmes	243,762
FTD 9	Tourism Public Relations	305,882
FTD 10	Tourism Advertising Activities	1,338,469
FTD 11	Tourism Sales and Promotion	1,126,265
FTD 12	Tourism Marketing	224,553
FTD 13	Support for Local Tourism Providers	302,356
FTD 14	Collection of Coercive Revenue	456,283
FTD 15	Promoting Commerce and Inward Investment	190,263
FTD 16	Public Transport Services	92,193
FTD 17	Management of Planning Applications	451,659
FTD 18	Financial Services Public Relations	218,347
FTD 19	Acting on Tax Information Matters	153,526
FTD 20	Services provided by the London Office	120,962
FTD 21	Registration of Births, Deaths and Marriages	12,003
FTD 22	Preparation and Publication of Statistical Reports	222,932
FTD 23	Financial Reporting and Management Services	606,767
FTD 24	Processing and Inspection of Aircrafts, Vessels and Cargo	493,108
FTD 25	Identification and Investigation of Customs Offences	206,228
FTD 26	Patrolling of Coastal Waters by Customs	37,245
FTD 27	Administration and Processing of Applications	94,453
FTD 28	Entire Public Sector Budget Management	92,084
FTD 29	Monitoring and Reporting on the Economy	31,259
FTD 30	Summer Students' Employment Programme	200,000
AOA 1	Oversight of Auditors of regulated market companies	56,667
CAL 1	Strategic Domestic Air Services	491,510
CAL 2	Strategic Tourism, Regional and Core Air Services	2,536,688
CMA 1	Policy Advice to Cabinet	49,081
CMA 2	Technical Advice and Support on Maritime Matters	27,009
CMA 3	Registration of Marine Vessels, Advice and Assistance	35,260
CMA 4	State Inspections and Investigation Services	22,217
DVB 1	Administration of Lending for Human Resource Development	27,931
DVB 2	Administration of Lending for Small Businesses	26,004
DVB 3	Administration of Mortgage Lending	42,378
MOA 6	Regulation of Currency	233,333
MOA 8	Collection of License Fees	50,000
MOA 12	Regulation of the Financial Services Industry	2,399,167
MOA 13	Assistance to Overseas Regulatory Authorities	171,667

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Appropriations to the Minister of Finance, Tourism, and Development

Appropriation Reference Number	Appropriation Name	Appropriation Amount \$
MOA 14	Policy Advice and Ministerial Services	145,833
TAB 1	Management of Pedro St. James National Historic Site	150,925
TAB 2	Management of Queen Elizabeth II Botanic Park	117,252
TAB 3	Annual Pirates Week Festivals and Events	52,758
TAB 4	Management of Cayman Islands Craft Market	22,164
TAB 5	Management of Hell Attraction	5,333
NGS 1	Organize, Administer and Execute the Cayman Islands Fishing Tournament	6,119
NGS 7	Management of Small Business Development	51,342
Financing Expense		
FE 3	Interest on Public Debt	5,473,563
Transfer Payments		
TP 12	Tourism Scholarships	128,052
TP 13	Miss Cayman Scholarship	8,333
TP 55	Interest on Loans – Public Servants	7,500
Other Executive Expenses		
OE 3	Personal Emoluments for the Financial Secretary	30,980
OE 6	Contribution to Caribbean Financial Action Task Force	3,333
OE 9	Caribbean Economic Community (CARICOM) Fees	25,333
OE 10	Caribbean Regional Technical Assistance Centre (CARTAC) Contribution	1,667
OE 19	Ex-Gratia Recipients Plan Payments	100,000
OE 27	Past Service Pension Liability Payments	316,667
OE 28	Judicial Pension Plan	31,667
OE 54	Caribbean Catastrophic Risk Insurance Facility-Annual Premium	140,000
OE 57	Executive Bank Charges	3,333
OE 63	Contribution to Caribbean Development Bank - Special Development Fund	21,167
OE 84	Overseas Country and Territory Membership	1,667
OE 86	Compensation	115,667
OE 87	Default on Paloma Government Guaranteed Loan Scheme	16,667
OE 88	Air Safety Support International	29,167
Equity Investments		
EI 1	Cayman Airways	800,000
EI 4	Cayman Islands Development Bank	400,000
EI 49	Cayman Turtle Farm (1983) Limited	2,000,000
EI 59	Ministry of Finance, Tourism and Development	350,000
Loans Made		
LM 1	Civil Service Mortgage Loans	25,000
LM 3	Personnel Loans	5,000
LM 4	Overseas Medical Advances	58,333
Borrowings		
BO 4	Central Government Bank Overdraft Facility	25,000,000

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Schedule of Appropriations for the Period 1 July 2012 to 31 August 2012 of the
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Appropriations to the Minister of District Administration, Works, Land and Agriculture

Appropriation Reference Number	Appropriation Name	Appropriation Amount \$
Output Groups		
DWG 1	Advice and Support to the Minister of District Administration, Works, Land and Agriculture	609,459
DWG 2	Collection, Recycling and Disposal of Waste	526,236
DWG 3	Public Health Services	208,527
DWG 4	Environmental Health Monitoring Services	65,370
DWG 5	Emergency Response Services	58,870
DWG 6	National Mail Service	309,723
DWG 7	Management of Public Recreational Facilities and Cemeteries	291,314
DWG 8	Radio Broadcasts	185,910
DWG 9	Services to Farmers	347,443
DWG 10	Agriculture Regulatory Services	281,681
DWG 11	Agriculture Development Services	77,789
DWG 12	Garden and Decorative Services	19,973
DWG 13	Collection of Revenue	101,796
DWG 14	Management of Special Projects	212,884
DWG 15	Regulation of Dangerous Substances	51,810
DWG 16	Management of Land Information	533,052
DWG 17	Management of Government Properties	2,272,668
DWG 18	Mosquito Control Services	997,929
DWG 19	Government Services in Cayman Brac and Little Cayman	517,053
DWG 20	Management of Executive Assets in Cayman Brac and Little Cayman	884,911
DWG 21	Weather Forecast Services	115,326
DWG 23	Licensing of Drivers and Vehicles	141,737
DWG 24	Procurement and Maintenance of Government Fleet	730,813
DWG 25	Telecommunication Services	128,414
ERA 6	New License Negotiations	5,131
ERA 9	Management of the Solicitation Process for New Generation	11,464
ERA 11	Advice on the Establishment of an Energy Policy for The Cayman Islands	3,404
ICT 8	Drafting Instructions for the Development of Legislation	5,159
ICT 9	Management of KY Internet Domain	19,793
ICT 10	Collection and Verification of License Fees	16,556
ICT 11	Policy Advice	7,100
ICT 12	Education of Local Businesses and the General Public on Liberalisation Issues	1,369
ICT 13	Regional and International Representation	6,705
NRA 5	Planning and Development of New Public Roads	16,667
NRA 6	Grand Cayman District Roads Programme	333,333
NRA 7	Policy Advice	1,667
NRA 8	Storm Water Management and Mitigation of Tidal Inundation	16,667
NRA 9	Routine Maintenance of Public Roads	536,667
NRA 10	Government Street Lighting Programme	250,000
NRA 11	Pavement and other Roads Asset Management Programs	11,667
SIH 1	Sister Islands Affordable Housing Programme	12,500
NGS 24	Spaying and Neutering of Dogs and Cats	3,333

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Appropriations to the Minister of District Administration, Works, Land and Agriculture

Appropriation Reference Number	Appropriation Name	Appropriation Amount \$
Other Executive Expense		
OE 77	Depreciation of District Administration, Works , Land and Agriculture	1,250,000
Equity Investment		
EI 58	Ministry of District Administration, Works , Land and Agriculture	530,000
Executive Assets		
EA 36	L&S – Misc. Road surface upgrades	600,000
EA 55	Cayman Brac & Little Cayman Roads	400,000
EA 78	GOAP Project 1	175,000
EA 30	Cemetery Development	200,000
EA 125	Cayman Brac Emergency Shelter	400,000
EA 135	Little Cayman Command Center	100,000

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Appropriations to the Minister of Education, Training and Employment

Appropriation Reference Number	Appropriation Name	Appropriation Amount \$
Output Groups		
ETE 1	Policy Advice, Governance and Ministerial Support Services	775,178
ETE 2	Job Placement and Employer Support Activities	185,904
ETE 3	Employment Regulatory Activities	277,768
ETE 5	Public Library Services	263,494
ETE 6	Primary Education	2,911,515
ETE 7	Secondary Education	3,391,342
ETE 8	Education for Students with Special Needs	834,466
ETE 10	Preservation and Management of Records	205,987
ETE 11	Facilities Maintenance and Procurement Services	3,112,427
ETE 13	Training and Support for Adults with Disabilities and their Families	204,680
ETE 14	Education Evaluation and Support Services	920,256
CCO 1	Teaching of Tertiary Level, Professional and Vocational Programmes	679,667
NGS 77	Music Therapy Services	7,000
Transfer Payments		
TP 27	Pre-School Educational Assistance	10,000
TP 30	Local, Overseas Scholarships and Bursaries	2,200,000
TP 51	Other Educational Assistance	60,333
TP 56	Employment Initiatives	50,000
TP 61	Student Enrichment and Support Services	5,000
Other Executive Expenses		
OE 11	Subscription to Caribbean Examinations Council	2,243
OE 12	University of the West Indies Membership Levy	2,052
Equity Investment		
EI 12	Ministry of Education, Training and Employment	4,250,000

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Appropriations to the Minister of Community Affairs, Gender and Housing

Appropriation Reference Number	Appropriation Name	Appropriation Amount \$
Output Groups		
CAH 1	Policy Advice and Support to the Minister of Community Affairs, Gender and Housing	320,772
CAH 2	Administration of Community Assistance Programme	779,281
CAH 3	Public Education on Social Issues	33,300
CAH 4	Counseling and Support Services	1,021,029
CAH 5	Supervision and Support of Children	268,946
CAH 6	Community Development Services	94,934
CAY 2	Children and Youth Services (CAYS) Foundation	360,000
NHT 4	Administration of the Affordable Housing Initiative	32,833
NHT 5	Administration of the Government Guaranteed Home Assisted Mortgage	36,333
NHT 6	Administration of the New Affordable Housing Initiative	31,833
NHT 7	Administration of the Build on Your Own Property Initiative	10,833
YES 1	Youth Empowerment Services	319,199
NGS 63	School Lunch and Uniform Programmes	40,000
NGS 64	Care of the Indigent, Elderly and Disabled Persons	242,815
NGS 65	General Programmes and Children's Services	19,530
NGS 66	Foster Care for Children	37,500
NGS 67	Community Programmes	19,375
NGS 68	Rental Accommodation for Persons in Need	360,000
NGS 70	Burial Assistance for Indigents	25,000
NGS 71	Support for Battered Women and Children	50,000
NGS 72	Therapeutic Services for Young Persons	6,667
Transfer Payments		
TP 41	Poor Relief Payments	994,400
TP 43	Poor Relief Vouchers	346,667
TP 44	Temporary Poor Relief for Young Parents Programme (YPP) Students	3,397
TP 45	Youth After Care Payments	4,167
TP 46	Emergency Relief Payments	2,954
TP 47	Ex- Gratia Benefit Payments to Seamen	935,000
TP 48	Benefit Payments to Ex-Servicemen	231,958
TP 50	Pre-School Assistance	41,667
TP 57	Children and Family Services Support	155,710
Other Executive Expense		
OE 78	Depreciation of Ministry of Community Affairs, Gender and Housing Executive Assets	3,000
Equity Investments		
EI 54	Ministry of Community Affairs, Gender and Housing	156,000
EI 57	National Housing and Development Trust	50,000

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

Appropriation Reference Number	Appropriation Name	Appropriation Amount \$
Output Groups		
HES 1	Policy Advice and Ministerial Servicing to the Minister of Health, Environment, Youth, Sports, and Culture	425,049
HES 2	Health Regulatory Services	121,638
HES 4	Sports Coaching and Training Programmes	561,535
HES 5	Youth Education Mentorship and Community Activities	112,802
HES 6	Environmental Services and Research	431,075
CIN 1	Health Insurance for Seamen and Veterans	1,425,309
HEA 2	Medical Care for Indigents	2,001,826
HEA 6	Medical Services in Cayman Brac and Little Cayman	560,843
HEA 10	Ambulance Services	371,687
HEA 11	Services at District Health Clinics	418,771
HEA 12	Mental Health Services	343,204
HEA 16	Medical Care for Uninsured/Under Insured Senior Citizens	135,894
HEA 17	Medical Care Beyond Insurance Coverage/Un-Insured for children and Pre-natal Patients	293,333
HEA 18	School Health Services	318,962
HEA 19	Medical Care for uninsured and Underinsured patients with Chronic Ailments	170,935
HEA 20	Public Health Services	184,470
MUS 4	Collection and Preservation of Significant Material Evidence	18,106
MUS 5	Museum Facilities, Exhibitions and Displays	70,338
MUS 6	Policy and General Advice on Museum Matters	17,360
NCF 7	Arts and Culture Preservation, Documentation and Promotion	19,296
NCF 8	National Festivals and Stage Productions	63,276
NCF 9	Training and Support for Artists	14,038
NDC 4	Policy, Prevention, Research, Monitoring and Evaluation	75,993
NAG 1	Visual Art Exhibitions and Collections	70,365
TAB 6	Cultural Programmes	1,604
NGS 4	HIV/AIDS and First Aid Public Education Programmes	4,634
NGS 6	Anti-Substance Abuse Programmes	23,170
NGS 47	Mentoring Cayman Programme	1,931
NGS 53	Palliative Care Nursing	10,298
NGS 54	Social Marketing for Prevention of HIV/AIDS	9,268
NGS 55	Tertiary Care at Various Overseas Institutions	1,566,667
NGS 58	Elite Athletes Programme	44,600
NGS 59	Youth Development Programmes	7,337
NGS 60	Sports Programmes	131,887
NGS 61	Other Sports and Cultural Programmes	10,288
NGS 74	Preservation of Natural Environments and Places of Historic Significance	39,646

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Appropriation Reference Number	Appropriation Name	Appropriation Amount \$
Transfer Payments		
TP 49	Youth Programmes - Churches and Other Non-Governmental Organisations	40,751
TP 53	Other Youth, Sports and Cultural Programme Assistance	118,190
Other Executive Expenses		
OE 14	Caribbean Food and Nutrition Institute Subscription	417
OE 15	Pan American Health Organisation Subscription	3,000
OE 16	Caribbean Health Research Council Subscription	833
OE 17	Caribbean Epidemiology Centre Subscription	2,500
OE 66	United Nations Caribbean Environment Program	1,333
OE 81	World Anti-Doping Agency (WADA)	1,000
OE 82	Regional Anti-Doping Organisation (RADO)	667
Equity Investments		
EI 27	Health Services Authority – Repairs and Replacement of Assets	932,974
EI 53	Ministry of Health, Environment, Youth, Sports and Culture	150,000

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Appropriations to the Deputy Governor

Appropriation Reference Number	Appropriation Name	Appropriation Amount \$
Output Groups		
IEA 1	Policy Advice and Ministerial Servicing	421,296
IEA 4	Licensing Services	65,080
IEA 6	Servicing and Support for His Excellency the Governor	136,136
IEA 7	Maintenance of the Electoral Register	151,198
IEA 11	Enforcement of Immigration Laws	203,853
IEA 12	Status and Permanent Residency Certificates	76,088
IEA 13	Immigration Entry and Extension	624,865
IEA 14	Entry Documents and Passports	362,386
IEA 15	Servicing of the Legislative Assembly and Members of the Legislative Assembly	181,734
IEA 18	Incident Response	257,362
IEA 21	Security Services	233,983
IEA 22	Support for Commissions	91,916
IEA 25	National Disaster Preparedness and Response	112,077
IEA 32	Police Criminal justice Services	134,614
IEA 33	Prison Services	1,808,302
IEA 36	Correctional Supervision and Intervention Services	845,866
IEA 37	Correctional Supervision and Support Services	103,628
IEA 38	Police and Investigative Services	5,126,101
NGS 38	Services for Refugees	5,000
Transfer Payment		
TP 58	Red Cross Contributions	10,833
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	513,431
OE 5	Constituency Allowance	74,100
OE 48	Depreciation of the Portfolio of Internal and External Affairs Executive Assets	30,000
OE 57	Executive Bank Charges	1,000
OE 71	Support for the Commonwealth Parliamentary Association	15,833

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Appropriations to the Head of the Civil Service

Appropriation Reference Number	Appropriation Name	Appropriation Amount \$
Output Groups		
CIV 1	Policy Advice to the Head of the Civil Service	68,720
CIV 2	Auditing Compliance with Human Resource Policies	56,309
CIV 3	Management of Public Sector Reform	56,088
CIV 7	Workforce Development within the Civil Service - Civil Service College	99,258
CIV 8	Human Resources Services	117,468
CIN 2	Health Insurance for Civil Service Pensioners	3,016,934
NGS 20	Employee Assistance Programme	23,333
Other Executive Expense		
OE 25	Settlement of Court Order	18,333

Appropriations to the Attorney General

Appropriation Reference Number	Appropriation Name	Appropriation Amount \$
Output Groups		
LGA 1	Provision of Legal Advice and Representation	380,122
LGA 3	Law Teaching and Publications	131,408
LGA 4	Drafting of Legislation	149,154
LGA 5	Policy Advice to the Attorney General	136,731
LGA 6	Financial Intelligence Services	135,779
LGA 7	Review and Modernization of Laws	68,151
Other Executive Expense		
OE 26	Personal Emoluments for the Attorney General	30,860

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	175,284
JAD 2	Support for Court Proceedings	626,521
JAD 3	Collection of Revenue	24,644
JAD 4	Financial Management of Court Funds	58,307
HEA 8	Autopsy and Coroner Services	33,333
NGS 2	Legal Aid	308,333
Other Executive Expenses		
OE 1	Personal Emoluments for the Judiciary	332,323
OE 4	Judiciary Expenses	108,333
OE 43	Depreciation of Judicial Executive Assets	9,667
OE 65	Court of Appeal Expenses	75,833

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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	108,333

Appropriations to the Oversight Committee of the Legislative Assembly

Appropriation Reference Number	Appropriation Name	Appropriation Amount \$
Output Groups		
TCC 1	Public Interest Investigations	117,994
TCC 2	Policy Advice and Public Education Outreach	5,631

Appropriation Reference Number	Appropriation Name	Appropriation Amount \$
Output Group		
DPA 1	Prosecution and International Co-operation	459,922
Equity Investment		
EI 60	Director of Public Prosecution	100,000

Appropriation Reference Number	Appropriation Name	Appropriation Amount \$
Output Group		
FIL 1	Compliance with Freedom of Information Legislation	96,274