

**Appropriations to the Minister of District Administration, Planning, Agriculture and Housing**

| <b>Appropriation Reference</b> | <b>Appropriation Name</b>  | <b>Appropriation Amount \$</b> |
|--------------------------------|--|--------------------------------|
| <b>Output Groups</b>           |  |                                |
| DAP 1                          | Advice and Support to the Minister of District Administration, Agriculture, Planning and Housing | 2,623,493                      |
| DAP 2                          | Management of Special Projects   | 420,097                        |
| DAP 3                          | Regulation of Dangerous Substances   | 185,254                        |
| DAP 4                          | Management of Land Information   | 3,011,8                        |
| DAP 5                          | Management of Government Properties  | 967,024                        |
| DAP 6                          | Mosquito Control Service   | 6,656,526                      |
| DAP 7                          | Management of Planning Applications  | 3,329,173                      |
| DAP 8                          | Government Services in Cayman Brac and Little Cayman   | 2,858,688                      |
| DAP 9                          | Management of Cayman Brac and Little Cayman Executive Assets                                     | 4,310,521                      |
| DAP 10                         | Services to Farmers  | 1,289,892                      |
| DAP 11                         | Agriculture Regulatory Services  | 1,614,763                      |
| DAP 12                         | Agriculture Development Services   | 555,673                        |
| DAP 13                         | Garden and Decorative Services   | 194,2                          |
| DAP 14                         | Management of Housing Assistance   | 53,131                         |
| DAP 15                         | Collection of Revenue  | 783,250                        |
| NHT 1                          | Administration of the Affordable Housing Initiative  | 57,499                         |
| NHT 2                          | Administration of the Government Home Assisted Mortgage  | 182,390                        |
| NHT 3                          | Administration of the Low Income Housing Scheme  | 215,528                        |
| NGS 24                         | Spaying and Neutering of Dogs and Cats   | 10,000                         |
| <b>Equity Investments</b>      |  |                                |
| EI 16                          | Ministry of District Administration, Planning, Agriculture and Housing                           | 2,897,3                        |
| EI 43                          | Sister Islands Affordable Housing  | 300,000                        |
| EI 44                          | National Housing and Community Development Trust   | 387,506                        |
| <b>Executive Assets</b>        |  |                                |
| EA 8                           | Grand Cayman Abattoir  | 150,000                        |
| EA 40                          | Aston Rutty Centre-Replacement of Executive Assets   | 130,000                        |
| EA 42                          | Cayman Brac and Little Cayman Street Lighting  | 25,000                         |
| EA 43                          | Little Cayman Airstrip   | 25,000                         |
| EA 47                          | New Farmers Market   | 400,000                        |

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|-------|---|-----------|
| EA 51 | Farm Roads: Grand Cayman and Cayman Brac        | 100,000   |
| EA 52 | Cayman Brac Slaughter House                     | 120,000   |
| EA 53 | Cayman Brac and Little Cayman Ramps and Jetties | 200,000   |
| EA 54 | Car Park for Boat Launching Ramp: Cayman Brac   | 35,000    |
| EA 55 | Cayman Brac and Little Cayman Roads             | 600,000   |
| EA 60 | Cayman Brac: Bluff Playfield                    | 300,000   |
| EA 64 | Cayman Brac Museum                              | 75,000    |
| EA 65 | Security Fencing - Cayman Brac                  | 30,000    |
| EA 66 | Satellite Butcher Shop- Grand Cayman            | 100,000   |
| EA 67 | Land Purchase - Agriculture                     | 400,000   |
| EA 68 | West End Channel - Dredging                     | 500,000   |
| EA 78 | Government Office Accommodation – Project 1     | 7,600,000 |
| EA 79 | Government Office Accommodation – Project 2     | 4,335,000 |
| EA 81 | Bodden Town Civic Centre                        | 1,000,000 |

**Appropriations to the Minister of Health and Human Services**

| <b>Appropriation Reference</b> | <b>Appropriation Name</b>  | <b>Appropriation Amount \$</b> |
|--------------------------------|--|--------------------------------|
| <b>Output Groups</b>           |  |                                |
| HHS 1                          | Policy Advice and Support to the Minister of Health and Human Services | 1,691,890                      |
| HHS 2                          | Health Regulatory Services   | 644,204                        |
| HHS 3                          | Public Education on Social and Gender Issues                           | 1,845,588                      |
| HHS 4                          | Counselling Services   | 4,027,132                      |
| HHS 5                          | Supervision and Support of Children                                    | 1,404,312                      |
| HHS 6                          | Administration of Financial Assistance                                 | 671,384                        |
| HHS 7                          | In-Home Care   | 3,012,310                      |
| HHS 8                          | Supervision of Offenders Doing Community Service                       | 1,174,895                      |
| HHS 9                          | Community Development Services   | 240,072                        |
| CAY 1                          | Children And Youth Services (CAYS) Foundation                          | 1,845,000                      |
| CIN 1                          | Health Insurance for Seamen and Veterans                               | 4,000,000                      |
| DRC 1                          | Policy Development and Advocacy  | 113,839                        |
| DRC 2                          | Surveillance, Research and Evaluation                                  | 145,159                        |
| DRC 3                          | Prevention and Education   | 101,501                        |
| DRC 4                          | Programme Management and Coordination                                  | 89,501                         |
| HEA 2                          | Medical Care for Indigents and Uninsured Persons                       | 6,121,210                      |

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| HEA 6                          | Medical Services in Cayman Brac and Little Cayman  | 2,160,000                      |
| HEA 7                          | Public Health Investigations and Services  | 2,963,000                      |
| HEA 10                         | Ambulance Services   | 1,700,000                      |
| HEA 11                         | Services at District Community Health Clinics  | 910,000                        |
| NGS 4                          | HIV/AIDS Public Education Programmes   | 3,000                          |
| NGS 6                          | Anti-Substance Abuse Programmes  | 141,300                        |
| NGS 9                          | Support for Battered Women and Children  | 200,000                        |
| NGS 19                         | Community Development, Prevention and Beautification Programmes                                  | 30,000                         |
| NGS 23                         | School Lunch and Uniform Programmes  | 246,710                        |
| NGS 28                         | Accommodation and Care of Elderly and Disabled Indigent Patients with Extended Care Requirements | 12,000                         |
| NGS 29                         | Residential and Nursing Care of Indigent, Elderly and Disabled Persons                           | 407,723                        |
| NGS 30                         | National Council of Voluntary Organisation General Programmes and Children Services              | 114,033                        |
| NGS 31                         | Foster Care for Children   | 86,000                         |
| NGS 35                         | Central George Town Community Programme  | 100,000                        |
| NGS 39                         | Rental Accommodation for Persons in Need   | 552,000                        |
| NGS 49                         | Treatment for Children in Approved Schools   | 30,000                         |
| NGS 50                         | Burial Assistance for Indigents  | 90,000                         |
| NGS 53                         | Palliative Care Nursing  | 4,000                          |
| NGS 54                         | Social Marketing for Prevention of HIV/AIDS  | 80,000                         |
| NGS 55                         | Provision of Tertiary Care at Various Overseas Institutions for Indigents                        | 820,000                        |
| <b>Transfer Payments</b>       |  |                                |
| TP 1                           | Poor Relief Payments   | 4,725,000                      |
| TP 2                           | Poor Relief Vouchers   | 571,520                        |
| TP 3                           | Temporary Poor Relief Payments for Young Parents Programme Students                              | 2,000                          |
| TP 4                           | Youth After Care Payments  | 2,000                          |
| TP 5                           | Emergency Relief Payments  | 20,000                         |
| <b>Appropriation Reference</b> | <b>Appropriation Name</b>  | <b>Appropriation Amount \$</b> |
| TP 8                           | Ex-Gratia Benefit Payments to Seamen   | 4,326,000                      |
| TP 9                           | Benefit Payments to Ex-Servicemen  | 2,200,000                      |
| TP 14                          | Community Scholarships   | 25,000                         |
| <b>Other Executive Expense</b> |  |                                |
| OE 14                          | Caribbean Food and Nutrition Institute Subscription  | 984                            |

| Appropriation Reference   | Appropriation Name                       | Appropriation Amount \$ |
|---------------------------|--|-------------------------|
| OE 19                     | Ex-Gratia Recipients Plan Payments       | 130,000                 |
| OE 27                     | Past Service Pension Liability Payments  | 12,000,000              |
| OE 28                     | Judicial Pension Plan                    | 42,000                  |
| <b>Equity Investments</b> |  |                         |
| EI 17                     | Portfolio of Finance and Economics       | 473,130                 |
| EI 40                     | Maritime Authority of the Cayman Islands | 500,000                 |

| Appropriation Reference | Appropriation Name                    | Appropriation Amount \$ |
|-------------------------|---------------------------------------|-------------------------|
| <b>Loans Made</b>       |                                       |                         |
| LM 1                    | Civil Service Mortgage Loans          | 275,000                 |
| LM 2                    | Farmers/Ranchers Loans                | 25,000                  |
| LM 3                    | Personnel Loans                       | 200,000                 |
| LM 4                    | Overseas Medical Advances             | 300,000                 |
| <b>Borrowings</b>       |                                       |                         |
| BO 3                    | Central Government Bank Borrowing     | 94,000,000              |
| BO 4                    | Central Government Overdraft Facility | 15,000,000              |

**Appropriations to the Leader of Government Business**

| Appropriation Reference | Appropriation Name   | Appropriation Amount \$ |
|-------------------------|--|-------------------------|
| <b>Output Groups</b>    |  |                         |
| CBO 1                   | Coordination of Government Policy  | 273,771                 |
| CBO 2                   | Cabinet Support and Servicing  | 896,541                 |
| CBO 3                   | Advice and Support for the Leader of Government Business                       | 411,300                 |
| CBO 5                   | Administration of Temporary Housing Initiative                                 | 299,136                 |
| CBO 6                   | Provision of a Disaster Tolerant Central Information Technology Infrastructure | 213,559                 |
| CBO 7                   | Public Information Services and Products                                       | 327,737                 |
| CBO 8                   | Information on the Cayman Islands in the United Kingdom                        | 294,505                 |
| CBO 9                   | Protocol Services  | 266,866                 |
| CBO 10                  | Consular services  | 60,081                  |

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| <b>Transfer Payments</b>        |  |            |
| TP 17                           | Cayman Islands National Recovery Fund                                | 750,000    |
| TP 18                           | Hurricane Relief Assistance  | 1,250,000  |
| <b>Financing Expenses</b>       |  |            |
| FE 3                            | Interest on Public Debt  | 12,636,000 |
| <b>Other Executive Expenses</b> |  |            |
| OE 3                            | Personal Emoluments for the Financial Secretary                      | 160,226    |
| OE 6                            | Contribution to Caribbean Financial Action Task Force                | 10,000     |
| OE 7                            | Contribution to Commonwealth Institute                               | 300        |
| OE 8                            | Contribution to United Nations Development Program                   | 105,000    |
| OE 9                            | Caribbean Economic Community (CARICOM) Fees                          | 101,000    |
| OE 10                           | Caribbean Regional Technical Assistance Centre (CARTAC) Contribution | 9,000      |
| OE 18                           | Parliamentary Pension Plan Contribution                              | 760,000    |

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| OE 15                    | Pan American Health Organisation Subscription   | 22,000    |
| OE 16                    | Caribbean Health Research Council Subscription  | 5,124     |
| OE 17                    | Caribbean Epidemiology Centre Subscription      | 11,120    |
| <b>Equity Investment</b> |   |           |
| EI 7                     | Health Services Authority-Operating Loss        | 6,500,000 |
| EI 27                    | Health Services Authority-Medical Equipments    | 2,550,000 |
| EI 31                    | Cayman Islands National Insurance Company       | 3,000,000 |
| EI 30                    | Ministry of Health and Human Services           | 690,000   |
| EI 41                    | Children And Youth Services (CAYS) Foundation   | 200,000   |
| <b>Executive Assets</b>  |   |           |
| EA 80                    | Land Purchase - North Side Senior Citizens Home | 250,000   |

**Appropriations to the Minister of Education, Training, Employment, Youth, Sports and Culture**

| Appropriation Reference | Appropriation Name   | Appropriation Amount \$ |
|-------------------------|--|-------------------------|
| <b>Output Groups</b>    |  |                         |
| EHC 1                   | Policy Advice and Ministerial Support                                | 5,167,182               |
| EHC 2                   | Provision of Primary Education                                       | 19,946,167              |
| EHC 3                   | Secondary Education  | 20,974,960              |
| EHC 4                   | Education for Students with Special Needs                            | 4,677,653               |
| EHC 5                   | Provision of Transport and Canteen Services for Schools              | 2,123,327               |
| EHC 6                   | Student Support, Curriculum and Assessment                           | 1,646,118               |
| EHC 7                   | Other Public Training and Education Activities                       | 555,912                 |
| EHC 11                  | Job Placement and Employer Support Activities                        | 701,450                 |
| EHC 12                  | Labour Dispute Resolution Services                                   | 400,531                 |
| EHC 13                  | Labour Market Regulatory Activities                                  | 966,576                 |
| EHC 14                  | School Inspection Services   | 1,082,330               |
| EHC 15                  | Public Library Services  | 1,320,210               |
| EHC 16                  | Governance and Administrative Support                                | 374,903                 |
| EHC 17                  | Sports Coaching, Training, Community Activities and Youth Programmes | 2,756,844               |
| EHC 18                  | Training and Support for Adults with Disabilities                    | 872,674                 |
| EHC 19                  | National Literacy Initiatives  | 1,500,000               |

|                                 |   |                                |
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| CCO 1                           | Teaching of Tertiary Level and Vocational Programmes  | 2,236,000                      |
| NAG 1                           | Visual Art Exhibition and Collections   | 294,000                        |
| MUS 1                           | Preservation of Materials of Heritage Significance  | 197,175                        |
| MUS 2                           | Public Access to Museum, Collections and Library  | 40,000                         |
| MUS 3                           | Services to Support the Minister and Cabinet  | 96,486                         |
| NGS 13                          | Support to Local Music Industry   | 8,000                          |
| NGS 14                          | Preservation of National Art Collection and Cultural Icons                                  | 80,594                         |
| <b>Appropriation Reference</b>  | <b>Appropriation Name</b>   | <b>Appropriation Amount \$</b> |
| NGS 15                          | Production of National Festivals and Stage Productions                                      | 41,000                         |
| NGS 16                          | Training and Support for Artists  | 138,682                        |
| NGS 18                          | Youth After-School and Other Youth Related Programmes                                       | 118,000                        |
| NGS 25                          | Teaching of Tertiary Education Courses  | 70,000                         |
| NGS 27                          | Supervision of Pre-School Children  | 59,990                         |
| NGS 33                          | Provision of Pre-School Education Programmes  | 493,724                        |
| NGS 34                          | Provision of Primary and Secondary Education by Private Schools                             | 900,000                        |
| NGS 36                          | Sports Ambassador Programme   | 120,000                        |
| NGS 43                          | Youth Development Programmes  | 20,000                         |
| NGS 44                          | Provision of Sports Programmes  | 44,000                         |
| NGS 47                          | Mentoring Cayman Programme  | 15,000                         |
| NGS 51                          | Monitoring National Youth Policy Implementation   | 100,000                        |
| NGS 52                          | Development and Implementation of Youth Festival and Family Activities                      | 27,000                         |
| NGS 53                          | Provision of other Sports Programmes  | 72,600                         |
| <b>Transfer Payments</b>        |   |                                |
| TP 10                           | Overseas Scholarships and Bursaries   | 3,550,000                      |
| TP 11                           | Local Scholarships  | 9,000                          |
| <b>Other Executive Expenses</b> |   |                                |
| OE 11                           | Subscription to Caribbean Examinations Council  | 20,000                         |
| OE 12                           | University of the West Indies Membership Levy   | 60,000                         |
| OE 13                           | UNESCO Membership Levy  | 5,000                          |
| OE 41                           | Repairs and Maintenance of Sports Facilities  | 2,000                          |
| OE 46                           | Depreciation of Ministry of Education, Training, Youth, Sports and Culture Executive Assets | 275,798                        |
| <b>Equity Investments</b>       |   |                                |
| E1 12                           | Ministry of Education, Training, Employment, Youth, Sports and Culture                      | 48,579,000                     |

**Appropriations to the Financial Secretary**

| <b>Appropriation Reference</b> | <b>Appropriation Name</b>   | <b>Appropriation Amount \$</b> |
|--------------------------------|---|--------------------------------|
| <b>Output Groups</b>           |   |                                |
| FAE 1                          | Policy Advice and Support to the Financial Secretary  | 2,721,331                      |
| FAE 4                          | Maintenance of General Registers  | 43,060                         |
| FAE 5                          | Preparation and Publication of Statistical Reports  | 772,643                        |
| FAE 6                          | Financial Reporting and Management Services   | 3,104,361                      |
| FAE 7                          | Revenue Collection  | 3,282,148                      |
| FAE 9                          | Processing and Inspection of Aircrafts, Vessels and Cargo   | 3,129,056                      |
| FAE 10                         | Provision of Drug Awareness Education and K-9 Support; by Customs Department                            | 20,520                         |
| FAE 11                         | Investigate Customs Offences  | 1,083,746                      |
| FAE 12                         | Loss Control  | 75,749                         |
| FAE 13                         | Patrolling of Coastal Waters; by Customs Department   | 270,143                        |
| FAE 14                         | Media and Public Relations Support  | 1,078,338                      |
| FAE 16                         | Administration and Processing of Applications   | 664,582                        |
| FAE 17                         | Entire Public Sector Budget Management  | 1,263,155                      |
| FAE 18                         | Monitoring and Reporting on the Economy   | 288,041                        |
| FAE 19                         | Acting on Tax Information Matters   | 994,058                        |
| MOA 1                          | Regulation of Banks and Financial Institutions  | 2,035,911                      |
| MOA 2                          | Regulation of Fiduciary Service Providers   | 1,087,320                      |
| MOA 3                          | Regulation of Insurance Services  | 2,094,024                      |
| MOA 4                          | Regulation of Mutual Fund Administrators, Mutual Administrators and Securities Firms                    | 3,069,576                      |
| MOA 6                          | Regulation of Currency  | 745,740                        |
| MOA 8                          | License Fee Collection  | 294,648                        |
| MOA 9                          | Compliance Services   | 1,063,236                      |
| MOA 10                         | Legal Services  | 1,084,644                      |
| MOA 11                         | Policy and Development  | 1,024,901                      |
| PEB 2                          | Management of Pension Plans   | 600,000                        |
| CMA 1                          | Policy Advice to Cabinet  | 309,616                        |
| CMA 2                          | Provision of Technical Advice and Support to Government Agencies, Private Sector and the General Public | 376,950                        |
| CMA 3                          | Registration of Marine Vessels, Advice, Assistance and Advocacy   | 445,000                        |
| CMA 4                          | State Inspections and Investigation Services  | 403,434                        |