

D43 - Ministry of Carib Affairs

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MISSION STATEMENT

FINANCIAL REQUIREMENTS		Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
HEAD	D43 - Ministry of Carib Affairs						
	PROGRAMME SUMMARY						
Z100	Policy Formulation and Administration	385,546	347,018	416,228	386,183	386,183	368,183
		385,546	347,018	416,228	386,183	386,183	368,183

FINANCIAL REQUIREMENTS		Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
S.O.C Item No.	D43 - Ministry of Carib Affairs						
	S.O.C Summary						

310	Personal Emoluments	179,180	174,101	117,365	118,379	118,379	118,379
312	Wages (Casual labour)	13,000	1,185	18,000	18,000	18,000	0
313	Salaried Allowances	9,000	8,506	13,620	13,620	13,620	13,620
314	Non-Salaried Allowances	32,866	27,542	35,552	35,552	35,552	35,552
318	Local Travel and Subsistence Allowance	3,000	2,372	6,240	6,240	6,240	6,240
319	International Travel and Subsistence	29,157	29,124	25,500	18,000	18,000	18,000
325	Hosting and Entertainment	2,000	1,125	0	0	0	0
330	Utilities	4,000	1,051	0	0	0	0
332	Supplies and Materials	31,000	28,247	14,500	4,000	4,000	4,000
336	Operating and Maintenance Services	30,000	27,138	16,000	15,000	15,000	15,000
338	Rental of Assets	33,643	33,325	35,800	35,800	35,800	35,800
340	Professional and Consultancy Services	0	0	105,751	102,266	102,266	102,266
342	Insurance	5,000	873	7,000	1,000	1,000	1,000
344	Grants and Contributions	2,700	2,700	0	0	0	0
346	Subsidies (Public Assistance)	0	0	12,000	13,426	13,426	13,426
352	Sundry Expenses	1,000	863	0	0	0	0
452	Other Machinery & Equipment	10,000	8,867	8,900	4,900	4,900	4,900
		385,546	347,018	416,228	386,183	386,183	368,183

D43- Carib Affairs

Programme Code		D43 Z100 Z10					
Programme Description		Policy Formulation and Administration					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D43 - Ministry of Carib Affairs	Authorized Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		385,546	347,018	416,228	386,183	386,183	368,183
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Total		385,546	347,018	416,228	386,183	386,183	368,183

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				

Performance Indicators
Output Indicators
(i) Facilitate participation in community development programmes
(ii) Greater access at community level to resource facilities
(iii) Increase economic independence through sales of Carib crafts
Outcome Indicators
(i) Improved socio-economic base for Carib community
(ii) Greater self sustenance of the Kalinago people
(iii) Development of more markets for craft and other indigenous items