

D53 - Ministry of Foreign Affairs and CARICOM Affairs

D53 - Ministry of Foreign Affairs and CARICOM Affairs

		FINANCIAL REQUIREMENTS					
HEAD	D53 - Ministry for Foreign Affairs and CARICOM Affairs	Authorized Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
	PROGRAMME SUMMARY						
Y100	Foreign Affairs	11,121,451	10,474,892	11,161,490	11,252,266	11,292,266	11,292,266
Y200	Protocol and Consular Affairs	473,678	439,395	372,992	388,661	388,661	388,661
		11,595,130	10,914,287	11,534,481	11,640,926	11,680,926	11,680,926

FINANCIAL REQUIREMENTS		Authorized Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
S.O.C Item No.	D53 - Ministry for Foreign Affairs and CARICOM Affairs						
	S.O.C Summary						
310	Personal Emoluments	1,702,128	1,535,329	1,735,758	1,754,249	1,754,249	1,754,249
313	Salaried Allowances	86,868	79,244	96,120	96,120	96,120	96,120
314	Non-Salaried Allowances	780,755	775,406	785,143	786,183	786,183	786,183
318	Local Travel and Subsistence Allowance	4,620	0	9,120	9,120	9,120	9,120
319	International Travel and Subsistence	242,821	206,420	210,537	215,787	215,787	215,787
325	Hosting and Entertainment	226,403	217,183	115,325	117,125	117,125	117,125
330	Utilities	90,357	102,017	83,972	83,972	83,972	83,972
332	Supplies and Materials	159,849	151,053	132,125	132,125	132,125	132,125
334	Communications Expenses	244,233	208,265	147,910	144,410	144,410	144,410
336	Operating and Maintenance Services	278,355	267,805	280,997	280,997	280,997	280,997
338	Rental of Assets	979,113	912,329	1,133,097	1,147,461	1,187,461	1,187,461
340	Professional and Consultancy Services	-	0	9,000	9,000	9,000	9,000
342	Insurance	270,164	236,331	271,048	301,048	301,048	301,048
344	Grants and Contributions	6,354,319	6,051,670	6,381,749	6,381,749	6,381,749	6,381,749
352	Sundry Expenses	175,144	171,238	142,580	147,580	147,580	147,580
452	Other Machinery & Equipment	-	-	0	34,000	34,000	34,000
		11,595,130	10,914,287	11,534,481	11,640,926	11,680,926	11,680,926

D53 - Ministry of Foreign Affairs and CARICOM Affairs

Programme Code		D53 Y100 Y10					
Programme Description		General Activities					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D53 - Ministry for Foreign Affairs and CARICOM Affairs	Authorized Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		6,464,483	6,139,250	6,471,603	6,471,603	6,471,603	6,471,603
313	Salaried Allowances	25,202	24,620	25,202	25,202	25,202	25,202
319	International Travel and Subsistence	77,500	59,259	78,000	78,000	78,000	78,000
325	Hosting and Entertainment	7,500	7,399	4,500	4,500	4,500	4,500
332	Supplies and Materials	10,345	10,327	10,345	10,345	10,345	10,345
334	Communications Expenses	2,000	1,174	2,000	2,000	2,000	2,000
336	Operating and Maintenance Services	4,800	3,038	4,800	4,800	4,800	4,800
342	Insurance	5,000	2,476	5,000	5,000	5,000	5,000
344	Grants and Contributions	6,330,136	6,029,037	6,339,756	6,339,756	6,339,756	6,339,756
352	Sundry Expenses	2,000	1,920	2,000	2,000	2,000	2,000
Total		6,464,483	6,139,250	6,471,603	6,471,603	6,471,603	6,471,603

STAFFING	Estimates 2014- 2015		Estimates 2015 - 2016	
	Established	Non- Established	Established	Non- Established
Total Staff				

D53 - Ministry of Foreign Affairs and CARICOM Affairs

Programme Code		D53 Y100 Y11					
Programme Description		Political Affairs Division					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D53 - Ministry for Foreign Affairs and CARICOM Affairs	Authorized Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		498,170	421,924	483,492	493,614	493,614	493,614
310	Personal Emoluments	435,533	369,949	413,356	423,478	423,478	423,478
313	Salaried Allowances	3,500	2,339	3,500	3,500	3,500	3,500
314	Non-Salaried Allowances	49,637	49,636	49,636	49,636	49,636	49,636
319	International Travel and Subsistence	6,500	-	12,000	12,000	12,000	12,000
342	Insurance	3,000	-	5,000	5,000	5,000	5,000
Total		498,170	421,924	483,492	493,614	493,614	493,614

STAFFING	Estimates 2014- 2015		Estimates 2015 - 2016	
	Established	Non- Established	Established	Non- Established
Total Staff				

D53 - Ministry of Foreign Affairs and CARICOM Affairs

Programme Code		D53 Y100 Y12					
Programme Description		United Nations and Consular General Representation in NY					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D53 - Ministry for Foreign Affairs and CARICOM Affairs	Authorized Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		984,660	936,811	956,654	987,444	987,444	987,444
310	Personal Emoluments	166,531	173,850	268,107	268,107	268,107	268,107
313	Salaried Allowances	270	-	270	270	270	270
314	Non-Salaried Allowances	183,365	180,900	183,365	183,905	183,905	183,905
319	International Travel and Subsistence	26,288	25,982	31,788	32,038	32,038	32,038
325	Hosting and Entertainment	15,000	11,606	23,000	23,000	23,000	23,000
330	Utilities	18,786	17,367	12,286	12,286	12,286	12,286
332	Supplies and Materials	19,850	19,988	18,500	18,500	18,500	18,500
334	Communications Expenses	80,752	72,527	39,920	39,920	39,920	39,920
336	Operating and Maintenance Services	20,417	20,409	19,217	19,217	19,217	19,217
338	Rental of Assets	251,126	229,710	266,781	266,781	266,781	266,781
342	Insurance	124,059	108,063	65,689	95,689	95,689	95,689
344	Grants and Contributions	19,586	19,145	14,951	14,951	14,951	14,951
352	Sundry Expenses	58,630	57,262	12,780	12,780	12,780	12,780
Total		984,660	936,811	956,654	987,444	987,444	987,444

STAFFING	Estimates 2014- 2015		Estimates 2015 - 2016	
	Established	Non- Established	Established	Non- Established
Total Staff				

D53 - Ministry of Foreign Affairs and CARICOM Affairs

Programme Code		D53 Y100 Y13					
Programme Description		Embassy and OAS Mission in US					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D53 - Ministry for Foreign Affairs and CARICOM Affairs	Authorized Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		912,891	819,202	1,116,244	1,118,745	1,118,745	1,118,745
310	Personal Emoluments	245,195	210,115	258,382	258,382	258,382	258,382
313	Salaried Allowances	3,500	0	3,500	3,500	3,500	3,500
314	Non-Salaried Allowances	170,729	169,763	168,718	168,718	168,718	168,718
319	International Travel and Subsistence	40,284	40,265	23,900	28,900	28,900	28,900
325	Hosting and Entertainment	24,386	20,633	12,500	12,500	12,500	12,500
330	Utilities	23,890	23,037	20,000	20,000	20,000	20,000
332	Supplies and Materials	41,104	36,946	26,280	26,280	26,280	26,280
334	Communications Expenses	50,535	41,220	34,390	31,890	31,890	31,890
336	Operating and Maintenance Services	77,175	71,589	110,130	110,130	110,130	110,130
338	Rental of Assets	179,051	148,601	328,944	328,945	328,945	328,945
342	Insurance	39,082	39,077	117,100	117,100	117,100	117,100
352	Sundry Expenses	17,960	17,957	12,400	12,400	12,400	12,400
Total		912,891	819,202	1,116,244	1,118,745	1,118,745	1,118,745

STAFFING	Estimates 2014- 2015		Estimates 2015 - 2016	
	Established	Non- Established	Established	Non- Established
Total Staff				

D53 - Ministry of Foreign Affairs and CARICOM Affairs

Programme Code		D53 Y100 Y14					
Programme Description		High Commission in UK					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D53 - Ministry for Foreign Affairs and CARICOM Affairs	Authorized Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
FINANCIAL REQUIREMENTS							
Expenditure		1,594,205	1,536,987	1,568,392	1,578,132	1,618,132	1,618,132
310	Personal Emoluments	444,807	399,980	473,457	473,457	473,457	473,457
313	Salaried Allowances	34,248	32,245	47,248	47,248	47,248	47,248
314	Non-Salaried Allowances	259,940	258,928	266,340	266,340	266,340	266,340
318	Local Travel and Subsistence Allowance	1,000	0	4,000	4,000	4,000	4,000
319	International Travel and Subsistence	80,949	80,913	51,349	51,349	51,349	51,349
325	Hosting and Entertainment	80,379	80,350	38,125	38,125	38,125	38,125
330	Utilities	32,343	49,422	37,993	37,993	37,993	37,993
332	Supplies and Materials	34,050	33,241	25,000	25,000	25,000	25,000
334	Communications Expenses	54,100	50,777	37,900	37,900	37,900	37,900
336	Operating and Maintenance Services	109,296	109,110	112,100	112,100	112,100	112,100
338	Rental of Assets	365,263	358,485	368,263	378,003	418,003	418,003
340	Professional and Consultancy Services	0	0	9,000	9,000	9,000	9,000
342	Insurance	67,880	56,362	48,967	48,967	48,967	48,967
344	Grants and Contributions	1,550	690	20,250	20,250	20,250	20,250
352	Sundry Expenses	28,400	26,483	28,400	28,400	28,400	28,400
Total		1,594,205	1,536,987	1,568,392	1,578,132	1,618,132	1,618,132

STAFFING	Estimates 2014- 2015		Estimates 2015 - 2016	
	Established	Non- Established	Established	Non- Established
Total Staff				

D53 - Ministry of Foreign Affairs and CARICOM Affairs

Programme Code		D53 Y100 Y15					
Programme Description		Embassy in Cuba					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D53 - Ministry for Foreign Affairs and CARICOM Affairs	Authorized Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		729,531	683,055	565,104	602,727	602,727	602,727
310	Personal Emoluments	273,466	273,584	184,060	184,060	184,060	184,060
314	Non-Salaried Allowances	105,958	105,350	105,958	105,958	105,958	105,958
318	Local Travel and Subsistence Allowance	2,000	-	2,000	2,000	2,000	2,000
319	International Travel and Subsistence	11,300	-	13,500	13,500	13,500	13,500
325	Hosting and Entertainment	3,000	2,194	4,000	4,000	4,000	4,000
330	Utilities	15,338	12,190	13,693	13,693	13,693	13,693
332	Supplies and Materials	16,000	12,303	32,000	32,000	32,000	32,000
334	Communications Expenses	52,846	39,708	31,200	30,200	30,200	30,200
336	Operating and Maintenance Services	23,980	20,980	8,000	8,000	8,000	8,000
338	Rental of Assets	149,673	142,401	154,109	158,732	158,732	158,732
342	Insurance	6,643	5,951	9,792	9,792	9,792	9,792
344	Grants and Contributions	3,047	2,797	6,792	6,792	6,792	6,792
352	Sundry Expenses	3,791	3,261	-	-	-	-
450	Purchase of Plant & Equipment	62,489	62,337	-	-	-	-
452	Other Machinery & Equipment	-	-	-	34,000	34,000	34,000
Total		729,531	683,055	565,104	602,727	602,727	602,727

STAFFING	Estimates 2014- 2015		Estimates 2015 - 2016	
	Established	Non- Established	Established	Non- Established
Total Staff				

D53 - Ministry of Foreign Affairs and CARICOM Affairs

Programme Code		D53 Y200 Y20					
Programme Description		Protocol and Consular Affairs					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D53 - Ministry for Foreign Affairs and CARICOM Affairs	Authorized Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		473,678	439,395	372,992	388,661	388,661	388,661
310	Personal Emoluments	136,596	107,851	138,396	146,765	146,765	146,765
313	Salaried Allowances	20,148	20,040	16,400	16,400	16,400	16,400
314	Non-Salaried Allowances	11,126	10,828	11,126	11,626	11,626	11,626
318	Local Travel and Subsistence Allowance	1,620	-	3,120	3,120	3,120	3,120
325	Hosting and Entertainment	96,138	95,002	33,200	35,000	35,000	35,000
332	Supplies and Materials	38,500	38,248	20,000	20,000	20,000	20,000
334	Communications Expenses	4,000	2,858	2,500	2,500	2,500	2,500
336	Operating and Maintenance Services	42,687	42,680	26,750	26,750	26,750	26,750
338	Rental of Assets	34,000	33,133	15,000	15,000	15,000	15,000
342	Insurance	24,500	24,401	19,500	19,500	19,500	19,500
352	Sundry Expenses	64,363	64,355	87,000	92,000	92,000	92,000
Total		473,678	439,395	372,992	388,661	388,661	388,661

STAFFING	Estimates 2014- 2015		Estimates 2015 - 2016	
	Established	Non- Established	Established	Non- Established
Total Staff				