

# D43 - Ministry of Carib Affairs

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		FINANCIAL REQUIREMENTS					
HEAD	D43 - Ministry of Carib Affairs	Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
	<b>PROGRAMME SUMMARY</b>						
Z100	Policy Formulation and Administration	416,228	353,642	386,183	397,259	391,209	391,316
		<b>416,228</b>	<b>353,642</b>	<b>386,183</b>	<b>397,259</b>	<b>391,209</b>	<b>391,316</b>

		<b>FINANCIAL REQUIREMENTS</b>					
<b>S.O.C Item No.</b>	<b>D43 - Ministry of Carib Affairs</b>	<b>Authorised Budget 2011/2012</b>	<b>Actual Expenditure 2011/2012</b>	<b>Approved Estimates 2012/2013</b>	<b>Estimates 2013/2014</b>	<b>Estimates 2014/2015</b>	<b>Estimates 2015/2016</b>
	<b>S.O.C Summary</b>						
310	Personal Emoluments	117,365	107,995	118,379	153,771	153,771	153,878
312	Wages ( Casual labour )	18,000	16,800	18,000	18,000	18,000	18,000
313	Salaried Allowances	13,620	12,759	13,620	12,895	12,895	12,895
314	Non-Salaried Allowances	35,552	53,985	35,552	35,552	35,552	35,552
318	Local Travel and Subsistence Allowance	10,870	10,868	6,240	6,240	6,240	6,240
319	International Travel and Subsistence	25,500	18,655	18,000	11,500	11,500	11,500
332	Supplies and Materials	12,500	9,980	4,000	6,500	5,500	5,500
336	Operating and Maintenance Services	16,000	9,250	15,000	6,000	5,000	5,000
338	Rental of Assets	35,800	33,950	35,800	31,000	31,000	31,000
340	Professional and Consultancy Services	101,751	65,201	102,266	96,826	96,826	96,826
342	Insurance	2,370	356	1,000	1,000	1,000	1,000
344	Grants and Contributions	6,000	5,000	0	0	0	0
346	Subsidies ( Public Assistance)	12,000	1,541	13,426	13,426	13,426	13,426
352	Sundry Expenses	0	0	0	500	500	500
452	Other Machinery & Equipment	8,900	7,303	4,900	4,050	0	0
		<b>416,228</b>	<b>353,642</b>	<b>386,183</b>	<b>397,259</b>	<b>391,209</b>	<b>391,316</b>

### D43- Carib Affairs

<b>Programme Code</b>		<b>D43 Z100 Z10</b>					
<b>Programme Description</b>		<b>Policy Formulation and Administration</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D43 - Ministry of Carib Affairs	Authorized Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
<b>Expenditure</b>							
310	Personal Emoluments	117,365	107,995	118,379	153,771	153,771	153,878
312	Wages ( Casual labour )	18,000	16,800	18,000	18,000	18,000	18,000
313	Salaried Allowances	13,620	12,759	13,620	12,895	12,895	12,895
314	Non-Salaried Allowances	35,552	53,985	35,552	35,552	35,552	35,552
318	Local Travel and Subsistence Allowance	10,870	10,868	6,240	6,240	6,240	6,240
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346	Subsidies ( Public Assistance)	12,000	1,541	13,426	13,426	13,426	13,426
352	Sundry Expenses	0	0	0	500	500	500
452	Other Machinery & Equipment	8,900	7,303	4,900	4,050	0	0
<b>Total</b>		<b>416,228</b>	<b>353,642</b>	<b>386,183</b>	<b>397,259</b>	<b>391,209</b>	<b>391,316</b>

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

Performance Indicators
<b>Output Indicators</b> (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
<b>Outcome Indicators</b> (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