

D43 - Ministry of Kalinago Affairs

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		FINANCIAL REQUIREMENTS					
HEAD	D43 - Ministry of Kalinago Affairs	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
	PROGRAMME SUMMARY						
Z100	Policy Formulation and Administration	397,259	337,444	365,569	394,675	351,644	351,644
		397,259	337,444	365,569	394,675	351,644	351,644

		FINANCIAL REQUIREMENTS					
S.O.C Item No.	D43 - Ministry of Kalinago Affairs	Authorised Budget 2012/2013	Actual Expenditure 2012/2013	Approved Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017
	S.O.C Summary						
310	Personal Emoluments	153,771	125,704	153,771	152,347	152,347	152,347
312	Wages (Casual labour)	12,000	2,700	18,000	18,000	18,000	18,000
313	Salaried Allowances	12,894	13,472	12,894	12,079	12,079	12,079
314	Non-Salaried Allowances	35,552	42,452	35,552	35,552	35,552	35,552
318	Local Travel and Subsistence Allowance	6,240	6,916	6,240	6,240	6,240	6,240
319	International Travel and Subsistence	38,500	15,942	11,500	11,500	11,500	11,500
332	Supplies and Materials	18,900	18,823	8,000	8,000	8,000	8,000
336	Operating and Maintenance Services	6,000	5,905	8,000	8,000	8,000	8,000
338	Rental of Assets	38,000	38,000	31,000	31,000	31,000	31,000
340	Professional and Consultancy Services	58,826	54,000	62,686	94,030	54,000	54,000
342	Insurance	0	0	1,000	1,000	1,000	1,000
346	Subsidies (Public Assistance)	26	0	13,426	13,426	13,426	13,426
352	Sundry Expenses	12,500	12,381	500	500	500	500
452	Other Machinery & Equipment	4,050	1,150	3,000	3,000	0	0
		397,259	337,444	365,569	394,675	351,644	351,644

D43- Carib Affairs

Programme Code		D43 Z100 Z10					
Programme Description		Policy Formulation and Administration					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D43 - Ministry of Kalinago Affairs	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure							
310	Personal Emoluments	153,771	125,704	153,771	152,347	152,347	152,347
312	Wages (Casual labour)	12,000	2,700	18,000	18,000	18,000	18,000
313	Salaried Allowances	12,894	13,472	12,894	12,079	12,079	12,079
314	Non-Salaried Allowances	35,552	42,452	35,552	35,552	35,552	35,552
318	Local Travel and Subsistence Allowance	6,240	6,916	6,240	6,240	6,240	6,240
319	International Travel and Subsistence	38,500	15,942	11,500	11,500	11,500	11,500
332	Supplies and Materials	18,900	18,823	8,000	8,000	8,000	8,000
336	Operating and Maintenance Services	6,000	5,905	8,000	8,000	8,000	8,000
338	Rental of Assets	38,000	38,000	31,000	31,000	31,000	31,000
340	Professional and Consultancy Services	58,826	54,000	62,686	94,030	54,000	54,000
342	Insurance	0	0	1,000	1,000	1,000	1,000
346	Subsidies (Public Assistance)	26	0	13,426	13,426	13,426	13,426
352	Sundry Expenses	12,500	12,381	500	500	500	500
452	Other Machinery & Equipment	4,050	1,150	3,000	3,000	0	0
Total		397,259	337,444	365,569	394,675	351,644	351,644

STAFFING	Estimates 2013 - 2014		Estimates 2013 - 2014	
	Established	Non- Established	Established	Non- Established
Total Staff				