

D39 - MINISTRY OF TOURISM & LEGAL AFFAIRS

D39- Ministry of Tourism & Legal Affairs

FINANCIAL REQUIREMENTS							
HEAD	D39 - Ministry of Tourism & Legal Affairs	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
	PROGRAMME SUMMARY						
R100	Policy Formulation & Administration	5,533,748	5,210,580	5,086,144	5,054,536	4,851,641	4,854,536
R200	Discover Dominica Authority	1,940,000	1,940,000	1,960,000	5,710,000	1,760,000	1,760,000
R300	Law Commission	110,620	83,060	108,975	109,075	109,075	109,075
R400	Supreme Court	2,294,886	2,027,984	2,133,735	2,046,474	1,952,309	1,952,309
R500	Magistrates Court	1,300,434	1,153,284	1,362,356	1,389,579	1,389,579	1,389,579
R800	Financial Intelligence Unit	257,498	224,216	273,542	370,386	370,386	370,386
		11,437,186	10,639,123	10,924,752	14,680,050	10,432,990	10,435,885

FINANCIAL REQUIREMENTS

S.O.C Item No.	D39 - Ministry of Tourism & Legal Affairs	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
	S.O.C Summary						
310	Personal Emoluments	4,232,997	4,113,132	4,095,940	4,202,331	4,202,331	4,202,331
312	Wages (Casual labour)	79,549	74,450	78,844	78,844	75,949	78,844
313	Salaried Allowances	174,670	118,458	193,228	160,503	160,503	160,503
314	Non-Salaried Allowances	893,170	733,018	945,665	1,017,037	1,017,037	1,017,037
318	Local Travel and Subsistence Allowance	163,385	91,084	159,585	151,145	151,145	151,145
319	International Travel and Subsistence	177,424	173,525	130,983	110,983	110,983	110,983
325	Hosting and Entertainment	143,764	126,902	161,764	155,064	155,064	155,064
327	Training	10,500	3,279	17,500	5,000	5,000	5,000
332	Supplies and Materials	314,292	247,548	218,645	180,445	180,445	180,445
334	Communications Expenses	9,200	1,194	9,200	8,200	8,200	8,200
336	Operating and Maintenance Services	176,300	157,886	236,470	238,470	180,770	180,770
338	Rental of Assets	286,100	284,452	310,230	316,530	316,530	316,530
340	Professional and Consultancy Services	42,600	1,500	80,100	80,100	80,100	80,100
342	Insurance	69,455	65,280	67,923	73,923	73,923	73,923
344	Grants and Contributions	3,280,000	3,250,000	3,400,000	3,150,000	3,000,000	3,000,000
350	Claims Against Government)	743,193	697,065	490,000	490,000	490,000	490,000
352	Sundry Expenses	350,182	338,661	146,580	4,133,580	133,580	133,580
452	Other Machinery & Equipment	290,405	161,691	182,095	127,895	91,430	91,430
		11,437,186	10,639,123	10,924,752	14,680,050	10,432,990	10,435,885

D39- Ministry of Tourism & Legal Affairs

Programme Code	D39 R100 R10
Programme Description	Policy Formulation and Administration
FINANCIAL REQUIREMENTS	

S.O.C Item No.	D39 - Ministry of Tourism & Legal Affairs	Authorized Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		5,533,748	5,210,580	5,086,144	5,054,536	4,851,641	4,854,536
310	Personal Emoluments	1,740,354	1,678,726	1,627,204	1,639,796	1,639,796	1,639,796
312	Wages (Casual labour)	66,005	64,703	64,893	64,893	61,998	64,893
313	Salaried Allowances	81,500	71,380	93,500	83,500	83,500	83,500
314	Non-Salaried Allowances	495,453	420,420	538,803	550,803	550,803	550,803
318	Local Travel and Subsistence Allowance	38,988	15,166	38,988	28,988	28,988	28,988
319	International Travel and Subsistence	177,424	173,525	130,983	110,983	110,983	110,983
325	Hosting and Entertainment	15,000	8,818	13,000	6,000	6,000	6,000
327	Training	3,000	2,228	3,000	-	0	0
332	Supplies and Materials	84,092	81,693	74,650	65,150	65,150	65,150
334	Communications Expenses	4,200	252	4,200	3,200	3,200	3,200
336	Operating and Maintenance Services	109,300	104,083	129,200	136,200	136,200	136,200
338	Rental of Assets	162,800	162,590	173,100	179,400	179,400	179,400
340	Professional and Consultancy Services	40,100	1,500	80,100	80,100	80,100	80,100
342	Insurance	61,455	61,379	62,923	68,923	68,923	68,923
344	Grants and Contributions	1,340,000	1,310,000	1,440,000	1,440,000	1,240,000	1,240,000
350	Claims Against Government)	743,193	697,065	490,000	490,000	490,000	490,000
352	Sundry Expenses	279,602	273,334	76,000	76,000	76,000	76,000
452	Other Machinery & Equipment	91,282	83,717	45,600	30,600	30,600	30,600
Total		5,533,748	5,210,580	5,086,144	5,054,536	4,851,641	4,854,536

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

D39- Ministry of Tourism & Legal Affairs

Programme Code	D39 R200 R22
Programme Description	Discover Dominica Authority
FINANCIAL REQUIREMENTS	

S.O.C Item No.	D39 - Ministry of Tourism & Legal Affairs	Authorized Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Discover Dominica Authority		1,940,000	1,940,000	1,960,000	5,710,000	1,760,000	1,760,000
344	Grants and Contributions	1,940,000	1,940,000	1,960,000	1,710,000	1,760,000	1,760,000
352	Sundry Expenses	-	-	-	4,000,000	-	-
Total		1,940,000	1,940,000	1,960,000	5,710,000	1,760,000	1,760,000

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

D39- Ministry of Tourism & Legal Affairs

Programme Code		D39 R300 R31					
Programme Description		Law Commission					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D39 - Ministry of Tourism & Legal Affairs	Authorized Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		110,620	77,415	108,975	109,075	109,075	109,075
310	Personal Emoluments	80,275	71,602	80,275	84,372	84,372	84,372
313	Salaried Allowances	5,645	-	6,000	3,203	3,203	3,203
332	Supplies and Materials	14,000	5,418	14,000	14,000	14,000	14,000
336	Operating and Maintenance Services	1,000	-	1,000	1,000	1,000	1,000
452	Other Machinery & Equipment	9,700	395	7,700	6,500	6,500	6,500
Total		110,620	77,415	108,975	109,075	109,075	109,075

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

D39- Ministry of Tourism & Legal Affairs

Programme Code		D39 R400 R41					
Programme Description		Supreme Court					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D39 - Ministry of Tourism & Legal Affairs	Authorized Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015

Expenditure		2,294,886	2,027,984	2,133,735	2,046,474	1,952,309	1,952,309
310	Personal Emoluments	1,416,534	1,409,352	1,362,320	1,363,646	1,363,646	1,363,646
313	Salaried Allowances	42,487	22,568	42,487	24,800	24,800	24,800
314	Non-Salaried Allowances	164,903	112,620	170,379	170,379	170,379	170,379
318	Local Travel and Subsistence Allowance	35,800	29,842	30,800	30,800	30,800	30,800
325	Hosting and Entertainment	128,764	118,084	148,764	149,064	149,064	149,064
327	Training	4,500	1,051	4,500	-	-	-
332	Supplies and Materials	185,545	137,896	99,340	75,640	75,640	75,640
334	Communications Expenses	4,500	884	4,500	4,500	4,500	4,500
336	Operating and Maintenance Services	50,000	47,724	77,020	72,020	14,320	14,320
338	Rental of Assets	27,600	26,255	34,500	34,500	34,500	34,500
342	Insurance	8,000	3,901	5,000	5,000	5,000	5,000
352	Sundry Expenses	58,330	56,410	58,330	50,330	50,330	50,330
452	Other Machinery & Equipment	167,923	61,399	95,795	65,795	29,330	29,330
Total		2,294,886	2,027,984	2,133,735	2,046,474	1,952,309	1,952,309

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

D39- Ministry of Tourism & Legal Affairs

Programme Code		D39 R500 R51					
Programme Description		Magistrate Court					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D39 - Ministry of Tourism & Legal Affairs	Authorized Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		1,300,434	1,153,284	1,362,356	1,389,579	1,389,579	1,389,579
310	Personal Emoluments	828,168	798,947	838,803	849,064	849,064	849,064
312	Wages (Casual labour)	13,544	9,747	13,951	13,951	13,951	13,951
313	Salaried Allowances	45,038	18,865	48,038	46,000	46,000	46,000
314	Non-Salaried Allowances	190,342	164,607	196,342	238,342	238,342	238,342
318	Local Travel and Subsistence Allowance	87,037	46,076	88,237	88,237	88,237	88,237
327	Training	3,000	0	10,000	5,000	5,000	5,000

332	Supplies and Materials	23,955	21,872	23,955	18,955	18,955	18,955
334	Communications Expenses	500	57	500	500	500	500
336	Operating and Maintenance Services	13,000	5,869	26,250	26,250	26,250	26,250
338	Rental of Assets	68,100	68,008	75,030	75,030	75,030	75,030
352	Sundry Expenses	12,250	8,917	12,250	7,250	7,250	7,250
452	Other Machinery & Equipment	15,500	10,319	29,000	21,000	21,000	21,000
Total		1,300,434	1,153,284	1,362,356	1,389,579	1,389,579	1,389,579

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

D39- Ministry of Tourism & Legal Affairs

Programme Code		D39 R800 R81					
Programme Description		Financial Intelligence Unit					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D39 - Ministry of Tourism & Legal Affairs	Authorized Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		257,498	224,216	273,542	370,386	370,386	370,386
310	Personal Emoluments	167,666	154,506	187,338	265,453	265,453	265,453
313	Salaried Allowances	-	-	3,203	3,000	3,000	3,000
314	Non-Salaried Allowances	42,472	35,371	40,141	57,513	57,513	57,513
318	Local Travel and Subsistence Allowance	1,560	0	1,560	3,120	3,120	3,120
332	Supplies and Materials	6,700	668	6,700	6,700	6,700	6,700
336	Operating and Maintenance Services	3,000	211	3,000	3,000	3,000	3,000
338	Rental of Assets	27,600	27,600	27,600	27,600	27,600	27,600
340	Professional and Consultancy Services	2,500	-	0	-	-	-
452	Other Machinery & Equipment	6,000	5,861	4,000	4,000	4,000	4,000
Total		257,498	224,216	273,542	370,386	370,386	370,386

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