

D39 - MINISTRY OF TOURISM & URBAN RENEWAL

D39- Ministry of Tourism & Urban Renewal

FINANCIAL REQUIREMENTS		Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
HEAD	D39 - Ministry of Tourism & Urban Renewal						
	PROGRAMME SUMMARY						
R100	Policy Formulation & Administration	5,620,080	5,445,900	5,215,550	2,674,036	2,674,045	2,674,054
R200	Discover Dominica Authority	5,710,000	5,684,166	5,710,000	7,710,000	7,710,000	7,710,000
R900	Urban Renewal	94,906	84,098	94,906	94,906	0	0
		11,424,986	11,214,164	11,020,456	10,478,942	10,384,045	10,384,054

FINANCIAL REQUIREMENTS		Authorised 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.	D39 - Ministry of Tourism & Urban Renewal						
	S.O.C Summary						
310	Personal Emoluments	1,906,496	1,898,731	1,878,110	703,143	703,143	703,143
312	Wages (Casual labour)	57,450	41,979	66,350	66,350	66,352	66,354
313	Salaried Allowances	83,500	83,890	83,500	10,000	10,000	10,000
314	Non-Salaried Allowances	454,553	439,221	566,553	107,149	107,149	107,149
318	Local Travel and Subsistence Allowance	23,988	17,270	23,988	16,188	16,188	16,188
319	International Travel and Subsistence	180,602	160,158	84,283	32,283	32,283	32,283
325	Hosting and Entertainment	66,000	45,988	6,000	3,000	3,000	3,000
332	Supplies and Materials	90,150	80,319	69,243	34,650	34,654	34,658
334	Communications Expenses	3,200	313	3,200	2,150	2,150	2,150
336	Operating and Maintenance Services	56,200	53,277	131,200	122,700	122,700	122,700
338	Rental of Assets	179,400	179,400	131,100	0	0	0
340	Professional and Consultancy Services	175,006	159,859	175,006	94,906	0	0
342	Insurance	68,923	61,554	68,923	65,923	65,925	65,927
344	Grants and Contributions	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000
350	Claims Against Government)	820,518	760,043	490,000	0	0	0
352	Sundry Expenses	4,092,000	4,066,101	4,076,000	6,061,000	6,061,000	6,061,000
452	Other Machinery & Equipment	17,000	16,061	17,000	9,500	9,501	9,502
		11,424,986	11,214,164	11,020,456	10,478,942	10,384,045	10,384,054

D39- Ministry of Tourism & Urban Renewal

Programme Code		D39 R100 R10					
Programme Description		Policy Formulation and Administration					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D39 - Ministry of Tourism & Urban Renewal	Authorized Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		5,620,080	5,445,900	5,215,550	2,674,036	2,674,045	2,674,054
310	Personal Emoluments	1,906,496	1,898,731	1,878,110	703,143	703,143	703,143
312	Wages (Casual labour)	57,450	41,979	66,350	66,350	66,352	66,354
313	Salaried Allowances	83,500	83,890	83,500	10,000	10,000	10,000
314	Non-Salaried Allowances	454,553	439,221	566,553	107,149	107,149	107,149
318	Local Travel and Subsistence Allowance	23,988	17,270	23,988	16,188	16,188	16,188
319	International Travel and Subsistence	180,602	160,158	84,283	32,283	32,283	32,283
325	Hosting and Entertainment	66,000	45,988	6,000	3,000	3,000	3,000
332	Supplies and Materials	90,150	80,319	69,243	34,650	34,654	34,658
334	Communications Expenses	3,200	313	3,200	2,150	2,150	2,150
336	Operating and Maintenance Services	56,200	53,277	131,200	122,700	122,700	122,700
338	Rental of Assets	179,400	179,400	131,100	0	0	0
340	Professional and Consultancy Services	80,100	75,761	80,100	0	0	0
342	Insurance	68,923	61,554	68,923	65,923	65,925	65,927
344	Grants and Contributions	1,440,000	1,440,000	1,440,000	1,440,000	1,440,000	1,440,000
350	Claims Against Government)	820,518	760,043	490,000	0	0	0
352	Sundry Expenses	92,000	91,935	76,000	61,000	61,000	61,000
452	Other Machinery & Equipment	17,000	16,061	17,000	9,500	9,501	9,502
Total		5,620,080	5,445,900	5,215,550	2,674,036	2,674,045	2,674,054

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

D39- Ministry of Tourism & Urban Renewal

Programme Code		D39 R200 R22					
Programme Description		Discover Dominica Authority					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D39 - Ministry of Tourism & Urban Renewal	Authorized Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		5,710,000	5,684,166	5,710,000	7,710,000	7,710,000	7,710,000
344	Grants and Contributions	1,710,000	1,710,000	1,710,000	1,710,000	1,710,000	1,710,000
352	Sundry Expenses	4,000,000	3,974,166	4,000,000	6,000,000	6,000,000	6,000,000
	Total	5,710,000	5,684,166	5,710,000	7,710,000	7,710,000	7,710,000

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

D39- Ministry of Tourism & Urban Renewal

Programme Code		D39 R900 R92					
Programme Description		Urban Renewal					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D39 - Ministry of Tourism & Urban Renewal	Authorized Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		94,906	84,098	94,906	94,906	0	0
340	Professional and Consultancy Services	94,906	84,098	94,906	94,906	-	-
	Total	94,906	84,098	94,906	94,906	0	0

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