

# D39 - MINISTRY OF TOURISM & LEGAL AFFAIRS

## D39- Ministry of Tourism & Legal Affairs

FINANCIAL REQUIREMENTS							
HEAD	D39 - Ministry of Tourism & Legal 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>						
R100	Policy Formulation & Administration	5,614,525	5,314,860	5,054,536	5,193,843	5,188,843	4,949,923
R200	Discover Dominica Authority	1,839,338	1,796,333	5,710,000	5,710,000	5,710,000	5,710,000
R300	Law Commission	108,975	87,019	109,075	86,417	86,417	86,417
R400	Supreme Court	2,270,816	2,061,099	2,046,474	2,007,692	1,992,133	1,992,133
R500	Magistrates Court	1,332,806	1,155,629	1,389,579	1,376,722	1,376,992	1,376,722
R800	Financial Intelligence Unit	273,542	237,024	370,386	368,345	368,345	368,245
		<b>11,440,002</b>	<b>10,651,964</b>	<b>14,680,050</b>	<b>14,743,019</b>	<b>14,722,729</b>	<b>14,483,439</b>

		<b>FINANCIAL REQUIREMENTS</b>					
<b>S.O.C Item No.</b>	<b>D39 - Ministry of Tourism &amp; Legal 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	4,216,602	4,121,317	4,202,331	4,474,929	4,474,929	4,282,779
312	Wages ( Casual labour )	78,844	59,868	78,844	80,301	80,301	80,301
313	Salaried Allowances	185,228	124,251	160,503	165,300	165,300	165,300
314	Non-Salaried Allowances	853,193	741,639	1,017,037	1,032,787	1,032,787	986,017
318	Local Travel and Subsistence Allowance	159,585	82,117	151,145	121,145	121,145	121,145
319	International Travel and Subsistence	171,586	162,406	110,983	84,283	84,283	84,283
325	Hosting and Entertainment	161,764	127,913	155,064	155,064	155,064	155,064
327	Training	17,500	2,147	5,000	5,000	5,000	5,000
332	Supplies and Materials	218,645	176,712	180,445	155,745	155,745	155,645
334	Communications Expenses	9,200	4,762	8,200	8,200	8,200	8,200
336	Operating and Maintenance Services	251,470	203,783	238,470	183,220	177,020	177,020
338	Rental of Assets	310,230	292,020	316,530	268,230	268,230	268,230
340	Professional and Consultancy Services	80,100	54,423	80,100	80,100	80,100	80,100
342	Insurance	67,923	63,073	73,923	73,923	73,923	73,923
344	Grants and Contributions	3,279,338	3,146,333	3,150,000	3,150,000	3,150,000	3,150,000
350	Claims Against Government )	1,005,250	999,982	490,000	490,000	490,000	490,000
352	Sundry Expenses	196,580	180,638	4,133,580	4,133,580	4,133,850	4,133,580
452	Other Machinery & Equipment	176,964	108,581	127,895	81,212	66,852	66,852
		<b>11,440,002</b>	<b>10,651,964</b>	<b>14,680,050</b>	<b>14,743,019</b>	<b>14,722,729</b>	<b>14,483,439</b>

## 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 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
<b>Expenditure</b>		<b>5,614,525</b>	<b>5,314,860</b>	<b>5,054,536</b>	<b>5,193,843</b>	<b>5,188,843</b>	<b>4,949,923</b>
310	Personal Emoluments	1,627,204	1,584,954	1,639,796	1,865,496	1,865,496	1,673,346
312	Wages ( Casual labour )	64,893	51,638	64,893	66,350	66,350	66,350
313	Salaried Allowances	93,500	86,735	83,500	83,500	83,500	83,500
314	Non-Salaried Allowances	446,331	432,175	550,803	566,553	566,553	519,783
318	Local Travel and Subsistence Allowance	38,988	13,818	28,988	23,988	23,988	23,988
319	International Travel and Subsistence	171,586	162,406	110,983	84,283	84,283	84,283
325	Hosting and Entertainment	13,000	5,878	6,000	6,000	6,000	6,000
327	Training	3,000	2,147	0	-	0	0
332	Supplies and Materials	74,650	62,563	65,150	60,150	60,150	60,150
334	Communications Expenses	4,200	1,559	3,200	3,200	3,200	3,200
336	Operating and Maintenance Services	144,200	137,927	136,200	131,200	131,200	131,200
338	Rental of Assets	173,100	172,725	179,400	131,100	131,100	131,100
340	Professional and Consultancy Services	80,100	54,423	80,100	80,100	80,100	80,100
342	Insurance	62,923	59,733	68,923	68,923	68,923	68,923
344	Grants and Contributions	1,440,000	1,350,000	1,440,000	1,440,000	1,440,000	1,440,000
350	Claims Against Government )	1,005,250	999,982	490,000	490,000	490,000	490,000
352	Sundry Expenses	126,000	122,570	76,000	76,000	76,000	76,000
452	Other Machinery & Equipment	45,600	13,628	30,600	17,000	12,000	12,000
<b>Total</b>		<b>5,614,525</b>	<b>5,314,860</b>	<b>5,054,536</b>	<b>5,193,843</b>	<b>5,188,843</b>	<b>4,949,923</b>

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

## D39- Ministry of Tourism & Legal Affairs

<b>Programme Code</b>		<b>D39 R200 R22</b>					
<b>Programme Description</b>		<b>Discover Dominica Authority</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D39 - Ministry of Tourism & Legal Affairs	Authorized Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
<b>Discover Dominica Authority</b>		<b>1,839,338</b>	<b>1,796,333</b>	<b>5,710,000</b>	<b>5,710,000</b>	<b>5,710,000</b>	<b>5,710,000</b>
344	Grants and Contributions	1,839,338	1,796,333	1,710,000	1,710,000	1,710,000	1,710,000
352	Sundry Expenses	-	-	4,000,000	4,000,000	4,000,000	4,000,000
<b>Total</b>		<b>1,839,338</b>	<b>1,796,333</b>	<b>5,710,000</b>	<b>5,710,000</b>	<b>5,710,000</b>	<b>5,710,000</b>

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

## D39- Ministry of Tourism & Legal Affairs

<b>Programme Code</b>		<b>D39 R300 R31</b>					
<b>Programme Description</b>		<b>Law Commission</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D39 - Ministry of Tourism & Legal 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>		<b>108,975</b>	<b>83,003</b>	<b>109,075</b>	<b>86,417</b>	<b>86,417</b>	<b>86,417</b>
310	Personal Emoluments	80,275	66,961	84,372	83,417	83,417	83,417
313	Salaried Allowances	6,000	-	3,203	3,000	3,000	3,000
332	Supplies and Materials	14,000	11,271	14,000	0	0	0
336	Operating and Maintenance Services	1,000	845	1,000	0	0	0
452	Other Machinery & Equipment	7,700	3,926	6,500	0	0	0
<b>Total</b>		<b>108,975</b>	<b>83,003</b>	<b>109,075</b>	<b>86,417</b>	<b>86,417</b>	<b>86,417</b>

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

## D39- Ministry of Tourism & Legal Affairs

<b>Programme Code</b>		<b>D39 R400 R41</b>					
<b>Programme Description</b>		<b>Supreme Court</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D39 - Ministry of Tourism & Legal 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>		<b>2,270,816</b>	<b>2,061,099</b>	<b>2,046,474</b>	<b>2,007,692</b>	<b>1,992,133</b>	<b>1,992,133</b>
310	Personal Emoluments	1,512,532	1,496,240	1,363,646	1,390,447	1,390,448	1,390,448
313	Salaried Allowances	34,487	12,032	24,800	29,800	29,800	29,800
314	Non-Salaried Allowances	170,379	123,832	170,379	170,379	170,379	170,379
318	Local Travel and Subsistence Allowance	30,800	17,947	30,800	30,800	30,800	30,800
325	Hosting and Entertainment	148,764	122,035	149,064	149,064	149,064	149,064
327	Training	4,500	0	-	-	-	-
332	Supplies and Materials	99,340	77,266	75,640	71,640	71,640	71,640
334	Communications Expenses	4,500	3,203	4,500	4,500	4,500	4,500
336	Operating and Maintenance Services	77,020	38,151	72,020	37,020	30,820	30,820
338	Rental of Assets	34,500	31,625	34,500	34,500	34,500	34,500
342	Insurance	5,000	3,340	5,000	5,000	5,000	5,000
352	Sundry Expenses	58,330	46,747	50,330	50,330	50,330	50,330
452	Other Machinery & Equipment	90,664	88,682	65,795	34,212	24,852	24,852
<b>Total</b>		<b>2,270,816</b>	<b>2,061,099</b>	<b>2,046,474</b>	<b>2,007,692</b>	<b>1,992,133</b>	<b>1,992,133</b>

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

## D39- Ministry of Tourism & Legal Affairs

<b>Programme Code</b>		<b>D39 R500 R51</b>					
<b>Programme Description</b>		<b>Magistrate Court</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D39 - Ministry of Tourism & Legal 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>		<b>1,332,806</b>	<b>1,155,629</b>	<b>1,389,579</b>	<b>1,376,722</b>	<b>1,376,992</b>	<b>1,376,722</b>
310	Personal Emoluments	809,253	799,800	849,064	874,957	874,957	874,957
312	Wages ( Casual labour )	13,951	8,231	13,951	13,951	13,951	13,951
313	Salaried Allowances	48,038	21,469	46,000	46,000	46,000	46,000
314	Non-Salaried Allowances	196,342	150,261	238,342	238,342	238,342	238,342
318	Local Travel and Subsistence Allowance	88,237	50,352	88,237	63,237	63,237	63,237
327	Training	10,000	0	5,000	5,000	5,000	5,000
332	Supplies and Materials	23,955	23,267	18,955	18,955	18,955	18,955
334	Communications Expenses	500	0	500	500	500	500
336	Operating and Maintenance Services	26,250	26,213	26,250	12,500	12,500	12,500
338	Rental of Assets	75,030	62,370	75,030	75,030	75,030	75,030
352	Sundry Expenses	12,250	11,321	7,250	7,250	7,520	7,250
452	Other Machinery & Equipment	29,000	2,345	21,000	21,000	21,000	21,000
<b>Total</b>		<b>1,332,806</b>	<b>1,155,629</b>	<b>1,389,579</b>	<b>1,376,722</b>	<b>1,376,992</b>	<b>1,376,722</b>

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

## D39- Ministry of Tourism & Legal Affairs

<b>Programme Code</b>		<b>D39 R800 R81</b>					
<b>Programme Description</b>		<b>Financial Intelligence Unit</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D39 - Ministry of Tourism & Legal 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>		<b>273,542</b>	<b>237,024</b>	<b>370,386</b>	<b>368,345</b>	<b>368,345</b>	<b>368,245</b>
310	Personal Emoluments	187,338	173,361	265,453	260,612	260,612	260,612
313	Salaried Allowances	3,203	-	3,000	3,000	3,000	3,000
314	Non-Salaried Allowances	40,141	35,371	57,513	57,513	57,513	57,513
318	Local Travel and Subsistence Allowance	1,560	0	3,120	3,120	3,120	3,120
332	Supplies and Materials	6,700	2,346	6,700	5,000	5,000	4,900
336	Operating and Maintenance Services	3,000	646	3,000	2,500	2,500	2,500
338	Rental of Assets	27,600	25,300	27,600	27,600	27,600	27,600
452	Other Machinery & Equipment	4,000	0	4,000	9,000	9,000	9,000
<b>Total</b>		<b>273,542</b>	<b>237,024</b>	<b>370,386</b>	<b>368,345</b>	<b>368,345</b>	<b>368,245</b>

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