

**D39 - MINISTRY OF TOURISM AND LEGAL
AFFAIRS**

D39- Ministry of Tourism and Legal Affairs

FINANCIAL REQUIREMENTS		Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Actual	Actual
HEAD	D39 - Ministry of Tourism and Legal Affairs	2011/2012	2011/2012	2011/2012	2012/2013	2013/2014	2010/2011	Expenditure	Expenditure
		GOCD	LOAN	GRANT				2009/2010	up to 2008/2009
	PROGRAMME SUMMARY								
R100	Policy Formulation & Administration	160,000	-	1,000,000	2,454,000	145,189	60,000	130,812	-
R200	Discover Dominica Authority	4,500,000	-	-	5,000,000	5,000,000	4,500,000	3,477,675	11,581,948
R400	Supreme Court	499,500	-	116,000	2,173,520	1,674,020	-	-	-
R500	Magistrates Court	90,000	-	-	-	-	200,000	-	-
		5,249,500	-	1,116,000	9,627,520	6,819,209	4,760,000	3,608,486	11,581,948

		FINANCIAL REQUIREMENTS								
D39 - Ministry of Tourism and Legal Affairs		Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Actual	Actual	
S.O.C Item No.	S.O.C Summary	2011/2012 GOCD	2011/2012 LOAN	2011/2012 GRANT	2012/2013	2013/2014	2010/2011	Expenditure 2009/2010	Expenditure up to 2008/2009	
352	Sundry Expenses	4,500,000	-	-	5,000,000	5,000,000	4,500,000	3,477,675	11,581,948	
336	Operating and Maintenance Services	-	-	-	-	1,674,020	-	-	-	
452	Other Machinery & Equipment	499,500	-	-	2,173,520	-	-	-	-	
340	Professional and Consultancy Services	-	-	116,000	-	-	-	-	-	
419	Other buildings	250,000	-	-	-	-	240,000	-	-	
429	Other non-movable structures	-	-	1,000,000	2,454,000	145,189	20,000	130,812	-	
		5,249,500	-	1,116,000	9,627,520	6,819,209	4,760,000	3,608,486	11,581,948	

D39- Ministry of Tourism, Legal Affairs & Civil Aviation

Programme No.	Programme Description									
R100	Policy Formulation & Administration									
FINANCIAL REQUIREMENTS										
S.O.C Item No.	D39 - Ministry of Tourism and Legal Affairs		Estimates 2011/2012 GOCD	Estimates 2011/2012 LOAN	Estimates 2011/2012 GRANT	Estimates 2012/2013	Estimates 2013/2014	Estimates 2010/2011	Actual Expenditure 2009/2010	Actual Expenditure up to 2008/2009
	FINANCIAL REQUIREMENTS									
	Construction of Roseau River Promenade		-	-	1,000,000	2,454,000	145,189	20,000	130,812	-
D39 R100 R10 429	C1012 661 206 Other non-movable structures		-	-	1,000,000	2,454,000	145,189	20,000	130,812	-
			-	-	1,000,000	2,454,000	145,189	20,000	130,812	-

D39- Ministry of Tourism, Legal Affairs & Civil Aviation

Programme No.	Programme Description								
R100	Policy Formulation & Administration	FINANCIAL REQUIREMENTS							
S.O.C Item No.	D39 - Ministry of Tourism and Legal Affairs	Estimates 2011/2012 GOCD	Estimates 2011/2012 LOAN	Estimates 2011/2012 GRANT	Estimates 2012/2013	Estimates 2013/2014	Estimates 2010/2011	Actual Expenditure 2009/2010	Actual Expenditure up to 2008/2009
	FINANCIAL REQUIREMENTS								
	Titou Gorge Enhancement	160,000	-	-	-	-	40,000	-	-
D39 R100 R10	C1109 111 206								
419	Other buildings	160,000	-	-	-	-	40,000	-	-
		160,000	-	-	-	-	40,000	-	-

D39- Ministry of Tourism, Legal Affairs & Civil Aviation

Programme No.	Programme Description									
R500	Magistrates Court									
FINANCIAL REQUIREMENTS										
S.O.C Item No.	D39 - Ministry of Tourism and Legal Affairs		Estimates 2011/2012 GOCD	Estimates 2011/2012 LOAN	Estimates 2011/2012 GRANT	Estimates 2012/2013	Estimates 2013/2014	Estimates 2010/2011	Actual Expenditure 2009/2010	Actual Expenditure up to 2008/2009
D39 R500 R51 419	FINANCIAL REQUIREMENTS									
	Refurbishment of Village Courts C1110 111 303		90,000	-	-	-	-	200,000	-	-
	Other buildings		90,000	-	-	-	-	200,000	-	-
			90,000	-	-	-	-	200,000	-	-

D39- Ministry of Tourism, Legal Affairs & Civil Aviation

Programme No.	Programme Description									
R200	Discover Dominica Authority									
FINANCIAL REQUIREMENTS										
S.O.C Item No.	D39 - Ministry of Tourism and Legal Affairs		Estimates 2011/2012 GOCD	Estimates 2011/2012 LOAN	Estimates 2011/2012 GRANT	Estimates 2012/2013	Estimates 2013/2014	Estimates 2010/2011	Actual Expenditure 2009/2010	Actual Expenditure up to 2008/2009
D39 R200 R22 352	FINANCIAL REQUIREMENTS									
	Tourism, Marketing and Promotion P9970 111 206		4,500,000	-	-	5,000,000	5,000,000	4,500,000	3,477,675	11,581,948
	Sundry Expenses		4,500,000	-	-	5,000,000	5,000,000	4,500,000	3,477,675	11,581,948
		4,500,000	-	-	5,000,000	5,000,000	4,500,000	3,477,675	11,581,948	

D39- Ministry of Tourism, Legal Affairs & Civil Aviation

Programme No.	Programme Description									
R400	Supreme Court									
FINANCIAL REQUIREMENTS										
S.O.C Item No.	D39 - Ministry of Tourism and Legal Affairs		Estimates 2011/2012	Estimates 2011/2012	Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2010/2011	Actual Expenditure	Actual Expenditure

		FINANCIAL REQUIREMENTS			GOCD	LOAN	GRANT			2009/2010	up to 2008/2009
D39 R400 R41		Modernisation of Civil Registry System	499,500	-	-	2,173,520	1,674,020	-	-	-	-
		P1212 111 305									
	336	Operating and Maintenance Services	-	-	-	-	1,674,020	-	-	-	-
	452	Other Machinery & Equipment	499,500	-	-	2,173,520	-	-	-	-	-
			499,500	-	-	2,173,520	1,674,020	-	-	-	-

D39- Ministry of Tourism, Legal Affairs & Civil Aviation

Programme No.	Programme Description
R400	Supreme Court

		FINANCIAL REQUIREMENTS								
		D39 - Ministry of Tourism and Legal Affairs								
S.O.C Item No.		Estimates 2011/2012 GOCD	Estimates 2011/2012 LOAN	Estimates 2011/2012 GRANT	Estimates 2012/2013	Estimates 2013/2014	Estimates 2010/2011	Actual Expenditure 2009/2010	Actual Expenditure up to 2008/2009	
	FINANCIAL REQUIREMENTS									
D39 R400 R41	National Birth Registration Campaign	-	-	116,000	-	-	-	-	-	
	P1213 639 305									
	340 Professional and Consultancy Services	-	-	116,000	-	-	-	-	-	
		-	-	116,000	-	-	-	-	-	