

MINISTRY FOR GOZO

Ministry for Gozo

Vote 37 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm
SUMMARY			
<i>Personal Emoluments</i>	18,183,492	18,271,000	18,544,000
<i>Operational and Maintenance Expenses</i>	1,360,092	1,330,000	1,360,000
<i>Special Expenditure</i>	8,931	9,000	9,000
<i>Programmes and Initiatives</i>	582,196	545,000	619,000
<i>Contributions to Government Entities</i>	9,826	7,000	7,000
TOTAL VOTE	20,144,537	20,162,000	20,539,000
Personal Emoluments			
11 Holders of Political Office	14,166	14,775	14,875
12 Staff - Salaries and Wages	14,593,018	14,740,225	14,970,125
13 Bonus	337,371	323,000	317,000
14 Income Supplement	289,109	289,000	284,000
15 Social Security Contributions	1,429,040	1,443,000	1,451,000
16 Allowances	1,643,787	1,384,000	1,430,000
17 Overtime	77,001	77,000	77,000
	18,383,492	18,271,000	18,544,000
<i>Less chargeable to Personal Emoluments</i>	200,000	---	---
<i>Total Personal Emoluments</i>	18,183,492	18,271,000	18,544,000
Operational and Maintenance Expenses			
21 Utilities	439,075	400,000	422,000
22 Materials and Supplies	277,081	323,000	300,000
23 Repair and Upkeep	43,851	38,000	38,000
24 Rent	213,500	214,000	209,300
25 International Memberships	---	4,500	5,000
26 Office Services	34,187	25,000	25,000
27 Transport	169,634	180,000	200,000
28 Travel	23,273	6,000	16,000
29 Information Services	11,775	12,000	12,000
30 Contractual Services	108,782	104,500	104,700
31 Professional Services	27,985	15,000	20,000
32 Training	733	2,000	2,000
33 Hospitality	7,901	4,000	4,000
34 Incidental Expenses	2,315	2,000	2,000
<i>Total Operational and Maintenance Expenses</i>	1,360,092	1,330,000	1,360,000
Special Expenditure			
40 Improvements to Property	95	1,000	1,500
41 Equipment	8,836	8,000	7,500
<i>Total Special Expenditure</i>	8,931	9,000	9,000

MINISTRY FOR GOZO

Ministry for Gozo (continued)

Vote 37 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm
Programmes and Initiatives			
5020 Allowances to Gozitan Students Following Courses in Malta	2,026	3,000	3,000
5064 Home Help Care Service Scheme	329,000	285,000	320,000
5159 Summoning and Expenses of Witnesses	513	1,000	1,000
5164 Subsidies to Cultural Organisations	6,800	7,000	7,000
5166 Gozitan Students/Workers Subsidy	27,196	26,500	46,500
5167 Horse Races	475	500	500
5221 Sports Activities	1,998	2,000	2,000
5246 Carnival - Gozo	17,998	18,000	18,000
5251 University of Third Age	836	1,000	1,000
5272 Gozitan Students' Accommodation Subsidy in Malta	74,115	81,000	100,000
5273 Holding of Operas in Gozo	7,500	5,000	5,000
5274 Funding of non-Government Organisations	20,387	15,000	14,000
5275 Holding of University Activities in Gozo	9,990	10,000	10,000
5276 National Festivities	11,387	10,000	10,000
5277 Institute of Tourism Studies - Gozo	15,936	20,000	20,000
5278 Gozo - Malta Transport of Agricultural Products	22,200	28,000	30,000
5279 Incontinence Service	11,342	11,000	11,000
5316 Skola Sajf	8,460	11,000	11,000
5381 Meals on Wheels - Gozo	3,893	5,000	4,000
5399 Skola Sport	5,000	5,000	5,000
[Gozo Cold Store and Ice Plant	1,210	---	---
[Experimental Units	1,936	---	---
[Neutralisation of Fodder Transport Costs	1,998	---	---
<i>Total Programmes and Initiatives</i>	582,196	545,000	619,000
Contributions to Government Entities			
6089 Grant to Cultural Council	9,826	7,000	7,000
<i>Total Contributions to Government Entities</i>	9,826	7,000	7,000
TOTAL MINISTRY FOR GOZO	20,144,537	20,162,000	20,539,000

NOTE

The emoluments of one Magistrate (Lm16,718) are appropriated in terms of Section 107 of the Constitution

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04
	Ministry	Permanent Secretary's Office	Customer Services	Projects and Development
	Lm	Lm	Lm	Lm
Personal Emoluments				
11 Holders of Political Office	14,875	---	---	---
12 Staff - Salaries and Wages	152,725	416,500	1,381,000	1,029,800
13 Bonus	2,450	8,300	30,850	26,400
14 Income Supplement	2,200	7,500	27,000	23,700
15 Social Security Contributions	14,900	40,600	134,700	99,700
16 Allowances	40,000	22,000	24,000	43,000
17 Overtime	1,500	6,500	11,000	1,900
	228,650	501,400	1,608,550	1,224,500
Operational and Maintenance Expenses				
21 Utilities	20,000	25,000	45,000	18,000
22 Materials and Supplies	6,000	12,000	17,000	4,000
23 Repair and Upkeep	2,200	2,000	4,000	1,000
24 Rent	---	3,500	168,200	37,600
25 International Memberships	5,000	---	---	---
26 Office Services	1,700	5,000	6,000	500
27 Transport	12,000	20,000	32,000	9,000
28 Travel	16,000	---	---	---
29 Information Services	1,500	6,550	3,200	550
30 Contractual Services	450	1,000	5,000	3,000
31 Professional Services	250	250	12,000	---
32 Training	---	2,000	---	---
33 Hospitality	3,300	700	---	---
34 Incidental Expenses	100	200	1,200	500
	68,500	78,200	293,600	74,150
Special Expenditure				
40 Improvements to Property	---	500	500	500
41 Equipment	2,000	1,500	2,000	2,000
	2,000	2,000	2,500	2,500

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04
	Ministry Lm	Permanent Secretary's Office Lm	Customer Services Lm	Projects and Development Lm
Programmes and Initiatives				
5020 Allowances to Gozitan Students Following				
Courses in Malta	---	---	---	---
5064 Home Help Care Service Scheme	---	---	320,000	---
5159 Summoning and Expenses of Witnesses	---	---	1,000	---
5164 Subsidies to Cultural Organisations	---	---	7,000	---
5166 Gozitan Students/Workers Subsidy	---	46,500	---	---
5167 Horse Races	---	500	---	---
5221 Sports Activities	---	---	2,000	---
5246 Carnival - Gozo	---	---	18,000	---
5251 University of Third Age	---	---	1,000	---
5272 Gozitan Students' Accommodation Subsidy in Malta	---	100,000	---	---
5273 Holding of Operas in Gozo	---	5,000	---	---
5274 Funding of non-Government Organisations	---	14,000	---	---
5275 Holding of University Activities in Gozo	---	---	---	---
5276 National Festivities	---	---	10,000	---
5277 Institute of Tourism Studies - Gozo	---	---	20,000	---
5278 Gozo - Malta Transport of Agricultural Products	---	---	---	---
5279 Incontinence Service	---	---	11,000	---
5316 Skola Sajf	---	---	---	---
5381 Meals on Wheels - Gozo	---	---	4,000	---
5399 Skola Sport	---	---	5,000	---
	---	166,000	399,000	---
Contributions to Government Entities				
6089 Grant to Cultural Council	---	---	---	7,000
TOTAL COST CENTRE	299,150	747,600	2,303,650	1,308,150

<i>Expenditure by Cost Centre and by Standard Item</i>	05 Health	06 Education	07 Public Works	08 Agriculture	Estimate 2005 Lm
Personal Emoluments					
11 Holders of Political Office	---	---	---	---	14,875
12 Staff - Salaries and Wages	4,020,600	5,118,100	1,961,800	889,600	14,970,125
13 Bonus	82,500	96,500	49,300	20,700	317,000
14 Income Supplement	72,200	88,600	44,700	18,100	284,000
15 Social Security Contributions	378,900	510,500	185,000	86,700	1,451,000
16 Allowances	1,019,000	225,000	37,000	20,000	1,430,000
17 Overtime	46,800	7,000	1,500	800	77,000
	5,620,000	6,045,700	2,279,300	1,035,900	18,544,000
Operational and Maintenance Expenses					
21 Utilities	150,000	50,000	54,000	60,000	422,000
22 Materials and Supplies	162,000	74,000	18,000	7,000	300,000
23 Repair and Upkeep	9,300	16,000	2,500	1,000	38,000
24 Rent	---	---	---	---	209,300
25 International Memberships	---	---	---	---	5,000
26 Office Services	6,500	1,800	2,500	1,000	25,000
27 Transport	36,000	55,000	25,000	11,000	200,000
28 Travel	---	---	---	---	16,000
29 Information Services	---	200	---	---	12,000
30 Contractual Services	92,950	500	800	1,000	104,700
31 Professional Services	7,000	---	500	---	20,000
32 Training	---	---	---	---	2,000
33 Hospitality	---	---	---	---	4,000
34 Incidental Expenses	---	---	---	---	2,000
	463,750	197,500	103,300	81,000	1,360,000
Special Expenditure					
40 Improvements to Property	---	---	---	---	1,500
41 Equipment	---	---	---	---	7,500
	---	---	---	---	9,000

<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	07	08	Estimate 2005
	Health	Education	Public Works	Agriculture	
	Lm	Lm	Lm	Lm	Lm
Programmes and Initiatives					
5020 Allowances to Gozitan Students Following					
Courses in Malta	---	3,000	---	---	3,000
5064 Home Help Care Service Scheme	---	---	---	---	320,000
5159 Summoning and Expenses of Witnesses	---	---	---	---	1,000
5164 Subsidies to Cultural Organisations	---	---	---	---	7,000
5166 Gozitan Students/Workers Subsidy	---	---	---	---	46,500
5167 Horse Races	---	---	---	---	500
5221 Sports Activities	---	---	---	---	2,000
5246 Carnival - Gozo	---	---	---	---	18,000
5251 University of Third Age	---	---	---	---	1,000
5272 Gozitan Students' Accommodation Subsidy in Malta	---	---	---	---	100,000
5273 Holding of Operas in Gozo	---	---	---	---	5,000
5274 Funding of non-Government Organisations	---	---	---	---	14,000
5275 Holding of University Activities in Gozo	---	10,000	---	---	10,000
5276 National Festivities	---	---	---	---	10,000
5277 Institute of Tourism Studies - Gozo	---	---	---	---	20,000
5278 Gozo - Malta Transport of Agricultural Products	---	---	---	30,000	30,000
5279 Incontinence Service	---	---	---	---	11,000
5316 Skola Sajf	---	11,000	---	---	11,000
5381 Meals on Wheels - Gozo	---	---	---	---	4,000
5399 Skola Sport	---	---	---	---	5,000
	---	24,000	---	30,000	619,000
Contributions to Government Entities					
6089 Grant to Cultural Council	---	---	---	---	7,000
TOTAL COST CENTRE	6,083,750	6,267,200	2,382,600	1,146,900	20,539,000