

MINISTRY FOR GOZO

Ministry for Gozo

Vote 38 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2004	2005	2006
	Lm	Lm	Lm

**SUMMARY**

<i>Personal Emoluments</i>	18,098,239	18,544,000	<b>18,458,000</b>
<i>Operational and Maintenance Expenses</i>	1,600,347	1,360,000	<b>1,373,000</b>
<i>Special Expenditure</i>	8,983	9,000	---
<i>Programmes and Initiatives</i>	661,133	619,000	<b>834,000</b>
<i>Contributions to Government Entities</i>	6,994	7,000	<b>7,000</b>

<b>TOTAL VOTE</b>	20,375,696	20,539,000	<b>20,672,000</b>
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**Personal Emoluments**

11 Holders of Political Office	14,774	14,875	<b>15,067</b>
12 Staff - Salaries and Wages	14,438,458	14,970,125	<b>14,700,933</b>
13 Bonus	309,576	317,000	<b>317,000</b>
14 Income Supplement	275,332	284,000	<b>284,000</b>
15 Social Security Contributions	1,394,124	1,451,000	<b>1,439,000</b>
16 Allowances	1,587,764	1,430,000	<b>1,625,000</b>
17 Overtime	78,211	77,000	<b>77,000</b>
<i>Total Personal Emoluments</i>	18,098,239	18,544,000	<b>18,458,000</b>

**Operational and Maintenance Expenses**

21 Utilities	509,640	422,000	<b>420,000</b>
22 Materials and Supplies	286,901	300,000	<b>285,700</b>
23 Repair and Upkeep	47,120	38,000	<b>38,000</b>
24 Rent	209,012	209,300	<b>209,300</b>
25 International Memberships	5,504	5,000	<b>6,000</b>
26 Office Services	30,800	25,000	<b>25,000</b>
27 Transport	241,702	200,000	<b>192,000</b>
28 Travel	29,165	16,000	<b>16,000</b>
29 Information Services	20,871	12,000	<b>22,000</b>
30 Contractual Services	167,947	104,700	<b>111,000</b>
31 Professional Services	41,887	20,000	<b>20,000</b>
32 Training	1,775	2,000	<b>2,000</b>
33 Hospitality	6,731	4,000	<b>6,000</b>
34 Incidental Expenses	1,292	2,000	<b>2,000</b>
40 Improvements to Property (a)	[532]	[1,500]	<b>2,000</b>
41 Equipment (a)	[8,451]	[7,500]	<b>16,000</b>
<i>Total Operational and Maintenance Expenses</i>	1,600,347	1,360,000	<b>1,373,000</b>

**[Special Expenditure**

[Improvements to Property	532	1,500	---
[Equipment	8,451	7,500	---
<i>Total Special Expenditure</i>	8,983	9,000	---

MINISTRY FOR GOZO

Ministry for Gozo (continued)

Vote 38 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2004	2005	2006
	Lm	Lm	Lm
<b><i>Programmes and Initiatives</i></b>			
5020 Allowances to Gozitan Students Following Courses in Malta	2,730	3,000	<b>3,000</b>
5064 Home Help Care Service Scheme	360,813	320,000	<b>320,000</b>
5159 Summoning and Expenses of Witnesses	692	1,000	<b>1,000</b>
5164 Subsidies to Cultural Organisations	6,998	7,000	<b>7,000</b>
5166 Gozitan Students/Workers Subsidy	43,635	46,500	<b>47,000</b>
5167 Horse Races	475	500	<b>500</b>
5221 Sports Activities	1,798	2,000	<b>2,000</b>
5251 University of Third Age	989	1,000	<b>1,000</b>
5272 Gozitan Students' Accommodation Subsidy in Malta	83,377	100,000	<b>300,000</b>
5273 Holding of Operas in Gozo	5,000	5,000	<b>5,000</b>
5274 Funding of non-Government Organisations	14,000	14,000	<b>14,000</b>
5275 Holding of University Activities in Gozo	19,976	10,000	<b>25,000</b>
5277 Institute of Tourism Studies - Gozo	17,712	20,000	<b>20,000</b>
5278 Gozo - Malta Transport of Agricultural Products	46,732	30,000	<b>30,000</b>
5279 Incontinence Service	11,997	11,000	<b>11,000</b>
5316 Skola Sajf	8,812	11,000	<b>10,500</b>
5381 Meals on Wheels - Gozo	2,464	4,000	<b>4,000</b>
5399 Skola Sport	4,939	5,000	<b>5,000</b>
5452 National and Popular Festivities	---	---	<b>28,000</b>
[Carnival - Gozo	17,999	18,000	---
[National Festivities	9,995	10,000	---
<i>Total Programmes and Initiatives</i>	661,133	619,000	<b>834,000</b>
<b><i>Contributions to Government Entities</i></b>			
6089 Grant to Cultural Council	6,994	7,000	<b>7,000</b>
<i>Total Contributions to Government Entities</i>	6,994	7,000	<b>7,000</b>
<b>TOTAL MINISTRY FOR GOZO</b>	<b>20,375,696</b>	<b>20,539,000</b>	<b>20,672,000</b>

NOTES

The emoluments of one Magistrate (Lm16,889) are appropriated in terms of Section 107 of the Constitution.

(a) Shown under Special Expenditure category in 2004 and 2005.

MINISTRY FOR GOZO

Ministry for Gozo

Vote 38 Recurrent

<i><b>Expenditure by Cost Centre and by Standard Item</b></i>	01 Ministry  Lm	02 Permanent Secretary's Office Lm	03 Customer Services Lm	04 Projects and Development Lm
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***Personal Emoluments***

11 Holders of Political Office	15,067	---	---	---
12 Staff - Salaries and Wages	131,933	404,000	1,380,000	1,023,800
13 Bonus	2,320	7,780	29,800	26,400
14 Income Supplement	2,080	6,920	26,750	23,700
15 Social Security Contributions	13,000	38,000	134,450	98,700
16 Allowances	40,000	20,000	29,600	41,800
17 Overtime	1,500	6,500	5,600	1,000
	205,900	483,200	1,606,200	1,215,400

***Operational and Maintenance Expenses***

21 Utilities	20,000	30,000	51,650	15,150
22 Materials and Supplies	4,550	10,000	18,250	2,250
23 Repair and Upkeep	1,800	1,800	5,400	1,150
24 Rent	---	3,500	168,200	37,600
25 International Memberships	6,000	---	---	---
26 Office Services	1,700	5,000	6,150	850
27 Transport	12,000	18,000	28,600	10,000
28 Travel	16,000	---	---	---
29 Information Services	11,500	6,500	3,000	200
30 Contractual Services	500	1,000	9,450	3,450
31 Professional Services	250	250	11,500	---
32 Training	---	2,000	---	---
33 Hospitality	5,000	1,000	---	---
34 Incidental Expenses	200	250	1,300	250
40 Improvements to Property	500	500	500	500
41 Equipment	14,500	500	500	500
	94,500	80,300	304,500	71,900

MINISTRY FOR GOZO

Ministry for Gozo (continued)

Vote 38 Recurrent

<i><b>Expenditure by Cost Centre and by Standard Item</b></i>	01 Ministry  Lm	02 Permanent Secretary's Office Lm	03 Customer Services Lm	04 Projects and Development Lm
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***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	---	47,000	---	---
5167 Horse Races	---	500	---	---
5221 Sports Activities	---	---	2,000	---
5251 University of Third Age	---	---	1,000	---
5272 Gozitan Students' Accommodation Subsidy in Malta	---	300,000	---	---
5273 Holding of Operas in Gozo	---	5,000	---	---
5274 Funding of non-Government Organisations	---	14,000	---	---
5275 Holding of University Activities in Gozo	---	---	---	---
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	---
5452 National and Popular Festivities	---	---	28,000	---
	---	366,500	399,000	---

***Contributions to Government Entities***

6089 Grant to Cultural Council	---	---	7,000	---
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***TOTAL COST CENTRE***

300,400	930,000	2,316,700	1,287,300
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MINISTRY FOR GOZO

Ministry for Gozo (continued)

Vote 38 Recurrent

<i><b>Expenditure by Cost Centre and by Standard Item</b></i>	05 Health	06 Education	07 Public Works	08 Agriculture	<b>Estimate 2006</b>
	Lm	Lm	Lm	Lm	Lm

***Personal Emoluments***

11 Holders of Political Office	---	---	---	---	<b>15,067</b>
12 Staff - Salaries and Wages	3,897,200	5,110,500	1,873,200	880,300	<b>14,700,933</b>
13 Bonus	81,000	99,500	49,800	20,400	<b>317,000</b>
14 Income Supplement	71,700	89,400	45,200	18,250	<b>284,000</b>
15 Social Security Contributions	387,000	492,500	187,300	88,050	<b>1,439,000</b>
16 Allowances	1,168,400	250,200	50,000	25,000	<b>1,625,000</b>
17 Overtime	46,100	10,200	1,500	4,600	<b>77,000</b>
	<b>5,651,400</b>	<b>6,052,300</b>	<b>2,207,000</b>	<b>1,036,600</b>	<b>18,458,000</b>

***Operational and Maintenance Expenses***

21 Utilities	163,600	52,600	27,000	60,000	<b>420,000</b>
22 Materials and Supplies	156,900	71,100	19,650	3,000	<b>285,700</b>
23 Repair and Upkeep	9,300	15,400	2,300	850	<b>38,000</b>
24 Rent	---	---	---	---	<b>209,300</b>
25 International Memberships	---	---	---	---	<b>6,000</b>
26 Office Services	6,200	1,700	2,500	900	<b>25,000</b>
27 Transport	35,700	56,000	23,750	7,950	<b>192,000</b>
28 Travel	---	---	---	---	<b>16,000</b>
29 Information Services	300	500	---	---	<b>22,000</b>
30 Contractual Services	91,100	500	4,000	1,000	<b>111,000</b>
31 Professional Services	8,000	---	---	---	<b>20,000</b>
32 Training	---	---	---	---	<b>2,000</b>
33 Hospitality	---	---	---	---	<b>6,000</b>
34 Incidental Expenses	---	---	---	---	<b>2,000</b>
40 Improvements to Property	---	---	---	---	<b>2,000</b>
41 Equipment	---	---	---	---	<b>16,000</b>
	<b>471,100</b>	<b>197,800</b>	<b>79,200</b>	<b>73,700</b>	<b>1,373,000</b>

MINISTRY FOR GOZO

Ministry for Gozo (continued)

Vote 38 Recurrent

<i><b>Expenditure by Cost Centre and by Standard Item</b></i>	05 Health	06 Education	07 Public Works	08 Agriculture	Estimate 2006
	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	---	---	---	---	47,000
5167 Horse Races	---	---	---	---	500
5221 Sports Activities	---	---	---	---	2,000
5251 University of Third Age	---	---	---	---	1,000
5272 Gozitan Students' Accommodation Subsidy in Malta	---	---	---	---	300,000
5273 Holding of Operas in Gozo	---	---	---	---	5,000
5274 Funding of non-Government Organisations	---	---	---	---	14,000
5275 Holding of University Activities in Gozo	---	25,000	---	---	25,000
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	---	10,500	---	---	10,500
5381 Meals on Wheels - Gozo	---	---	---	---	4,000
5399 Skola Sport	---	---	---	---	5,000
5452 National and Popular Festivities	---	---	---	---	28,000
	---	38,500	---	30,000	834,000

***Contributions to Government Entities***

6089 Grant to Cultural Council	---	---	---	---	7,000
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***TOTAL COST CENTRE***

6,122,500	6,288,600	2,286,200	1,140,300	20,672,000
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