

MINISTRY FOR GOZO

Ministry for Gozo

Vote 38 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2005	2006	2007
	Lm	Lm	Lm

**SUMMARY**

<i>Personal Emoluments</i>	18,249,984	18,458,000	<b>18,203,000</b>
<i>Operational and Maintenance Expenses</i>	1,438,562	1,373,000	<b>1,441,000</b>
<i>Special Expenditure</i>	18,762	---	<b>---</b>
<i>Programmes and Initiatives</i>	672,793	834,000	<b>869,000</b>
<i>Contributions to Government Entities</i>	6,996	7,000	<b>7,000</b>

<b>TOTAL VOTE</b>	<b>20,387,097</b>	<b>20,672,000</b>	<b>20,520,000</b>
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**Personal Emoluments**

11 Holders of Political Office	14,865	15,067	<b>15,513</b>
12 Staff - Salaries and Wages	14,562,619	14,700,933	<b>14,665,487</b>
13 Bonus	311,529	317,000	<b>313,000</b>
14 Income Supplement	280,085	284,000	<b>282,000</b>
15 Social Security Contributions	1,418,181	1,439,000	<b>1,340,000</b>
16 Allowances	1,594,796	1,625,000	<b>1,510,000</b>
17 Overtime	67,909	77,000	<b>77,000</b>
<i>Total Personal Emoluments</i>	<b>18,249,984</b>	<b>18,458,000</b>	<b>18,203,000</b>

**Operational and Maintenance Expenses**

21 Utilities	452,562	420,000	<b>468,000</b>
22 Materials and Supplies	287,122	285,700	<b>285,700</b>
23 Repair and Upkeep	40,313	38,000	<b>38,000</b>
24 Rent	209,061	209,300	<b>209,300</b>
25 International Memberships	5,692	6,000	<b>6,000</b>
26 Office Services	32,093	25,000	<b>30,000</b>
27 Transport	198,301	192,000	<b>200,000</b>
28 Travel	26,034	16,000	<b>20,000</b>
29 Information Services	14,178	22,000	<b>22,000</b>
30 Contractual Services	127,855	111,000	<b>123,000</b>
31 Professional Services	28,145	20,000	<b>25,000</b>
32 Training	3,794	2,000	<b>2,000</b>
33 Hospitality	12,129	6,000	<b>6,000</b>
34 Incidental Expenses	1,283	2,000	<b>2,000</b>
40 Improvements to Property (a)	[54]	2,000	<b>2,000</b>
41 Equipment (a)	[18,708]	16,000	<b>2,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>1,438,562</b>	<b>1,373,000</b>	<b>1,441,000</b>

**[Special Expenditure**

[Improvements to Property	54	---	<b>---</b>
[Equipment	18,708	---	<b>---</b>
<i>Total Special Expenditure</i>	<b>18,762</b>	<b>---</b>	<b>---</b>

MINISTRY FOR GOZO

Ministry for Gozo (continued)

Vote 38 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2005	2006	2007
	Lm	Lm	Lm
<b><i>Programmes and Initiatives</i></b>			
5020 Allowances to Gozitan Students Following Courses in Malta	2,940	3,000	<b>3,000</b>
5064 Home Help Care Service Scheme	341,760	320,000	<b>346,000</b>
5159 Summoning and Expenses of Witnesses	324	1,000	<b>1,000</b>
5164 Subsidies to Cultural Organisations	6,787	7,000	<b>7,000</b>
5166 Gozitan Students/Workers Subsidy	63,632	47,000	<b>50,000</b>
5167 Horse Races	475	500	<b>500</b>
5221 Sports Activities	1,415	2,000	<b>2,000</b>
5251 University of Third Age	925	1,000	<b>1,000</b>
5272 Gozitan Students' Accommodation Subsidy in Malta	97,454	300,000	<b>301,500</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	29,961	25,000	<b>25,000</b>
5277 Institute of Tourism Studies - Gozo	18,834	20,000	<b>20,000</b>
5278 Gozo - Malta Transport of Agricultural Products	30,912	30,000	<b>30,000</b>
5279 Incontinence Service	10,799	11,000	<b>11,000</b>
5316 Skola Sajf	10,639	10,500	<b>10,000</b>
5381 Meals on Wheels - Gozo	3,995	4,000	<b>4,000</b>
5399 Skola Sport	4,969	5,000	<b>5,000</b>
5423 Green Leaders' Environmental Initiatives	---	---	<b>5,000</b>
5452 National and Popular Festivities	---	28,000	<b>28,000</b>
[Carnival - Gozo	18,000	---	---
[National Festivities	9,972	---	---
<i>Total Programmes and Initiatives</i>	672,793	834,000	<b>869,000</b>
<b><i>Contributions to Government Entities</i></b>			
6089 Grant to Cultural Council	6,996	7,000	<b>7,000</b>
<i>Total Contributions to Government Entities</i>	6,996	7,000	<b>7,000</b>
<b>TOTAL MINISTRY FOR GOZO</b>	<b>20,387,097</b>	<b>20,672,000</b>	<b>20,520,000</b>

NOTES

The emoluments of one Magistrate (Lm17,285) are appropriated in terms of Section 107 of the Constitution.

(a) Shown under Special Expenditure category in 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	15,513	---	---	---
12 Staff - Salaries and Wages	135,487	410,000	1,399,000	1,001,000
13 Bonus	2,300	8,600	32,000	28,000
14 Income Supplement	2,100	7,600	30,000	22,000
15 Social Security Contributions	12,100	36,300	133,100	91,200
16 Allowances	37,200	29,700	32,500	40,000
17 Overtime	500	7,500	5,000	4,000
	205,200	499,700	1,631,600	1,186,200

***Operational and Maintenance Expenses***

21 Utilities	19,000	29,000	49,600	15,200
22 Materials and Supplies	4,500	9,000	18,200	2,300
23 Repair and Upkeep	1,800	1,800	5,400	1,200
24 Rent	---	3,500	168,400	37,400
25 International Memberships	6,000	---	---	---
26 Office Services	2,000	5,000	7,000	1,000
27 Transport	12,000	18,000	28,600	10,000
28 Travel	20,000	---	---	---
29 Information Services	1,500	16,500	3,000	200
30 Contractual Services	500	1,000	13,500	4,400
31 Professional Services	2,000	3,000	12,000	---
32 Training	---	1,600	200	200
33 Hospitality	5,000	1,000	---	---
34 Incidental Expenses	200	300	1,300	200
40 Improvements to Property	500	500	500	500
41 Equipment	500	500	500	500
	75,500	90,700	308,200	73,100

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	---	---	346,000	---
5159 Summoning and Expenses of Witnesses	---	---	1,000	---
5164 Subsidies to Cultural Organisations	---	---	7,000	---
5166 Gozitan Students/Workers Subsidy	---	50,000	---	---
5167 Horse Races	---	500	---	---
5221 Sports Activities	---	---	2,000	---
5251 University of Third Age	---	---	1,000	---
5272 Gozitan Students' Accommodation Subsidy in Malta	---	301,500	---	---
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	---
5423 Green Leaders' Environmental Initiatives	---	---	---	---
5452 National and Popular Festivities	---	---	28,000	---

---	371,000	425,000	---
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***Contributions to Government Entities***

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

280,700	961,400	2,371,800	1,259,300
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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 2007</b>
	Lm	Lm	Lm	Lm	Lm

***Personal Emoluments***

11 Holders of Political Office	---	---	---	---	<b>15,513</b>
12 Staff - Salaries and Wages	3,900,000	5,107,000	1,827,000	886,000	<b>14,665,487</b>
13 Bonus	76,800	96,100	48,000	21,200	<b>313,000</b>
14 Income Supplement	70,000	86,800	44,000	19,500	<b>282,000</b>
15 Social Security Contributions	362,900	453,000	169,400	82,000	<b>1,340,000</b>
16 Allowances	1,075,100	226,700	43,700	25,100	<b>1,510,000</b>
17 Overtime	45,500	10,200	---	4,300	<b>77,000</b>
	<b>5,530,300</b>	<b>5,979,800</b>	<b>2,132,100</b>	<b>1,038,100</b>	<b>18,203,000</b>

***Operational and Maintenance Expenses***

21 Utilities	197,000	51,700	26,100	80,400	<b>468,000</b>
22 Materials and Supplies	158,200	73,000	17,000	3,500	<b>285,700</b>
23 Repair and Upkeep	9,300	15,300	2,300	900	<b>38,000</b>
24 Rent	---	---	---	---	<b>209,300</b>
25 International Memberships	---	---	---	---	<b>6,000</b>
26 Office Services	8,500	1,800	3,200	1,500	<b>30,000</b>
27 Transport	36,000	63,600	23,800	8,000	<b>200,000</b>
28 Travel	---	---	---	---	<b>20,000</b>
29 Information Services	300	500	---	---	<b>22,000</b>
30 Contractual Services	97,100	500	5,000	1,000	<b>123,000</b>
31 Professional Services	8,000	---	---	---	<b>25,000</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>2,000</b>
	<b>514,400</b>	<b>206,400</b>	<b>77,400</b>	<b>95,300</b>	<b>1,441,000</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	<b>Estimate 2007</b>
	Lm	Lm	Lm	Lm	Lm

***Programmes and Initiatives***

5020 Allowances to Gozitan Students Following Courses in Malta	---	3,000	---	---	<b>3,000</b>
5064 Home Help Care Service Scheme	---	---	---	---	<b>346,000</b>
5159 Summoning and Expenses of Witnesses	---	---	---	---	<b>1,000</b>
5164 Subsidies to Cultural Organisations	---	---	---	---	<b>7,000</b>
5166 Gozitan Students/Workers Subsidy	---	---	---	---	<b>50,000</b>
5167 Horse Races	---	---	---	---	<b>500</b>
5221 Sports Activities	---	---	---	---	<b>2,000</b>
5251 University of Third Age	---	---	---	---	<b>1,000</b>
5272 Gozitan Students' Accommodation Subsidy in Malta	---	---	---	---	<b>301,500</b>
5273 Holding of Operas in Gozo	---	---	---	---	<b>5,000</b>
5274 Funding of non-Government Organisations	---	---	---	---	<b>14,000</b>
5275 Holding of University Activities in Gozo	---	25,000	---	---	<b>25,000</b>
5277 Institute of Tourism Studies - Gozo	---	---	---	---	<b>20,000</b>
5278 Gozo - Malta Transport of Agricultural Products	---	---	---	30,000	<b>30,000</b>
5279 Incontinence Service	---	---	---	---	<b>11,000</b>
5316 Skola Sajf	---	10,000	---	---	<b>10,000</b>
5381 Meals on Wheels - Gozo	---	---	---	---	<b>4,000</b>
5399 Skola Sport	---	---	---	---	<b>5,000</b>
5423 Green Leaders' Environmental Initiatives	---	---	---	5,000	<b>5,000</b>
5452 National and Popular Festivities	---	---	---	---	<b>28,000</b>
	---	38,000	---	35,000	<b>869,000</b>

***Contributions to Government Entities***

6089 Grant to Cultural Council	---	---	---	---	<b>7,000</b>
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***TOTAL COST CENTRE***

6,044,700	6,224,200	2,209,500	1,168,400	<b>20,520,000</b>
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