

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

TOTAL VOTE

20,387,097	20,672,000	20,520,000
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Personal Emoluments

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

Operational and Maintenance Expenses

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

[Special Expenditure

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

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
<i>Programmes and Initiatives</i>			
5020 Allowances to Gozitan Students Following Courses in Malta	2,940	3,000	3,000
5064 Home Help Care Service Scheme	341,760	320,000	346,000
5159 Summoning and Expenses of Witnesses	324	1,000	1,000
5164 Subsidies to Cultural Organisations	6,787	7,000	7,000
5166 Gozitan Students/Workers Subsidy	63,632	47,000	50,000
5167 Horse Races	475	500	500
5221 Sports Activities	1,415	2,000	2,000
5251 University of Third Age	925	1,000	1,000
5272 Gozitan Students' Accommodation Subsidy in Malta	97,454	300,000	301,500
5273 Holding of Operas in Gozo	5,000	5,000	5,000
5274 Funding of non-Government Organisations	14,000	14,000	14,000
5275 Holding of University Activities in Gozo	29,961	25,000	25,000
5277 Institute of Tourism Studies - Gozo	18,834	20,000	20,000
5278 Gozo - Malta Transport of Agricultural Products	30,912	30,000	30,000
5279 Incontinence Service	10,799	11,000	11,000
5316 Skola Sajf	10,639	10,500	10,000
5381 Meals on Wheels - Gozo	3,995	4,000	4,000
5399 Skola Sport	4,969	5,000	5,000
5423 Green Leaders' Environmental Initiatives	---	---	5,000
5452 National and Popular Festivities	---	28,000	28,000
[Carnival - Gozo	18,000	---	---
[National Festivities	9,972	---	---
<i>Total Programmes and Initiatives</i>	672,793	834,000	869,000
<i>Contributions to Government Entities</i>			
6089 Grant to Cultural Council	6,996	7,000	7,000
<i>Total Contributions to Government Entities</i>	6,996	7,000	7,000
TOTAL MINISTRY FOR GOZO	20,387,097	20,672,000	20,520,000

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>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	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>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

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	---
Contributions to Government Entities				
6089 Grant to Cultural Council	---	---	7,000	---
TOTAL COST CENTRE	280,700	961,400	2,371,800	1,259,300

MINISTRY FOR GOZO

Ministry for Gozo (continued)

Vote 38 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	07	08	Estimate 2007
	Health	Education	Public Works	Agriculture	
	Lm	Lm	Lm	Lm	

Personal Emoluments

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

Operational and Maintenance Expenses

21 Utilities	197,000	51,700	26,100	80,400	468,000
22 Materials and Supplies	158,200	73,000	17,000	3,500	285,700
23 Repair and Upkeep	9,300	15,300	2,300	900	38,000
24 Rent	---	---	---	---	209,300
25 International Memberships	---	---	---	---	6,000
26 Office Services	8,500	1,800	3,200	1,500	30,000
27 Transport	36,000	63,600	23,800	8,000	200,000
28 Travel	---	---	---	---	20,000
29 Information Services	300	500	---	---	22,000
30 Contractual Services	97,100	500	5,000	1,000	123,000
31 Professional Services	8,000	---	---	---	25,000
32 Training	---	---	---	---	2,000
33 Hospitality	---	---	---	---	6,000
34 Incidental Expenses	---	---	---	---	2,000
40 Improvements to Property	---	---	---	---	2,000
41 Equipment	---	---	---	---	2,000
	514,400	206,400	77,400	95,300	1,441,000

MINISTRY FOR GOZO

Ministry for Gozo (continued)

Vote 38 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	07	08	Estimate
	Health	Education	Public Works	Agriculture	2007
	Lm	Lm	Lm	Lm	Lm
<i>Programmes and Initiatives</i>					
5020 Allowances to Gozitan Students Following Courses in Malta	---	3,000	---	---	3,000
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	---	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	---	10,000	---	---	10,000
5381 Meals on Wheels - Gozo	---	---	---	---	4,000
5399 Skola Sport	---	---	---	---	5,000
5423 Green Leaders' Environmental Initiatives	---	---	---	5,000	5,000
5452 National and Popular Festivities	---	---	---	---	28,000
	---	38,000	---	35,000	869,000
<i>Contributions to Government Entities</i>					
6089 Grant to Cultural Council	---	---	---	---	7,000
TOTAL COST CENTRE	6,044,700	6,224,200	2,209,500	1,168,400	20,520,000