

MINISTRY FOR GOZO

Ministry for Gozo

Vote 38 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2006	2007	2008
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	42,637,626	42,401,584	42,947,000
<i>Operational and Maintenance Expenses</i>	3,843,676	3,356,627	3,480,000
<i>Programmes and Initiatives</i>	2,107,286	2,024,225	2,814,000
<i>Contributions to Government Entities</i>	16,184	16,306	16,000
TOTAL VOTE	48,604,772	47,798,742	49,257,000
Personal Emoluments			
11 Holders of Political Office	35,097	36,136	38,044
12 Staff - Salaries and Wages	34,087,288	34,161,395	34,334,956
13 Bonus	706,180	729,094	694,000
14 Income Supplement	637,659	656,883	620,000
15 Social Security Contributions	3,304,323	3,121,360	3,331,000
16 Allowances	3,692,972	3,517,354	3,750,000
17 Overtime	174,107	179,362	179,000
<i>Total Personal Emoluments</i>	42,637,626	42,401,584	42,947,000
Operational and Maintenance Expenses			
21 Utilities	1,429,324	1,090,147	1,118,000
22 Materials and Supplies	638,840	665,502	652,000
23 Repair and Upkeep	86,059	88,516	88,000
24 Rent	487,100	487,538	488,000
25 International Memberships	14,913	13,976	14,000
26 Office Services	84,805	69,881	70,000
27 Transport	530,848	465,875	517,000
28 Travel	55,793	46,587	46,000
29 Information Services	35,378	51,246	51,000
30 Contractual Services	327,925	286,513	326,000
31 Professional Services	44,736	58,234	58,000
32 Training	15,595	4,659	5,000
33 Hospitality	32,886	13,976	14,000
34 Incidental Expenses	5,644	4,659	4,000
40 Improvements to Property	91	4,659	5,000
41 Equipment	53,739	4,659	24,000
<i>Total Operational and Maintenance Expenses</i>	3,843,676	3,356,627	3,480,000

MINISTRY FOR GOZO

Ministry for Gozo (continued)

Vote 38 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2006	2007	2008
	€	€	€
<i>Programmes and Initiatives</i>			
5020 Allowances to Gozitan Students Following Courses in Malta	6,848	6,988	16,000
5064 Home Help Care Service Scheme	795,649	805,963	815,000
5159 Summoning and Expenses of Witnesses	866	2,329	3,000
5164 Subsidies to Cultural Organisations	16,306	16,306	16,000
5166 Gozitan Students/Workers Subsidy	228,230	116,469	233,000
5167 Horse Races	1,106	1,165	3,000
5221 Sports Activities	2,474	4,659	4,000
5250 Landscaping - Gozo	---	---	582,000
5251 University of Third Age	3,254	2,329	3,000
5272 Gozitan Students' Accommodation Subsidy in Malta	701,959	702,306	701,000
5273 Holding of Operas in Gozo	5,823	11,647	11,000
5274 Funding of non-Government Organisations	38,435	32,611	33,000
5275 Holding of University Activities in Gozo	58,011	58,234	70,000
5277 Institute of Tourism Studies - Gozo	37,857	46,587	116,000
5278 Gozo - Malta Transport of Agricultural Products	60,557	69,881	61,000
5279 Incontinence Service	25,623	25,623	26,000
5316 Skola Sajf	24,458	23,294	23,000
5381 Meals on Wheels - Gozo	11,363	9,318	9,000
5399 Skola Sport	11,603	11,647	12,000
5423 Green Leaders' Environmental Initiatives	11,649	11,647	12,000
5452 National and Popular Festivities	65,215	65,222	65,000
<i>Total Programmes and Initiatives</i>	2,107,286	2,024,225	2,814,000
<i>Contributions to Government Entities</i>			
6089 Grant to Cultural Council	16,184	16,306	16,000
<i>Total Contributions to Government Entities</i>	16,184	16,306	16,000
TOTAL MINISTRY FOR GOZO	48,604,772	47,798,742	49,257,000

NOTE

The emoluments of two Magistrates (€83,920) are appropriated in terms of Section 107 of the Constitution.

MINISTRY FOR GOZO

Ministry for Gozo

Vote 38 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry €	02 Permanent Secretary's Office €	03 Customer Services €	04 Projects and Development €
<i>Personal Emoluments</i>				
11 Holders of Political Office	38,044	---	---	---
12 Staff - Salaries and Wages	315,356	1,090,100	3,105,500	2,341,700
13 Bonus	4,900	19,800	62,900	60,500
14 Income Supplement	3,800	16,400	56,200	48,900
15 Social Security Contributions	31,500	105,400	297,700	233,000
16 Allowances	97,900	46,600	75,800	97,800
17 Overtime	1,200	17,500	11,600	6,500
	492,700	1,295,800	3,609,700	2,788,400
<i>Operational and Maintenance Expenses</i>				
21 Utilities	46,600	69,900	121,200	37,300
22 Materials and Supplies	9,300	18,700	39,600	4,200
23 Repair and Upkeep	3,800	4,200	12,600	2,800
24 Rent	---	8,200	392,700	87,100
25 International Memberships	14,000	---	---	---
26 Office Services	4,700	11,700	16,300	2,300
27 Transport	28,000	62,100	66,600	23,300
28 Travel	46,000	---	---	---
29 Information Services	19,800	21,200	7,700	500
30 Contractual Services	1,200	2,300	41,900	15,100
31 Professional Services	4,700	6,700	28,000	---
32 Training	---	4,100	400	500
33 Hospitality	11,700	2,300	---	---
34 Incidental Expenses	400	500	2,700	400
40 Improvements to Property	1,200	1,300	1,300	1,200
41 Equipment	2,300	17,100	2,300	2,300
	193,700	230,300	733,300	177,000

MINISTRY FOR GOZO

Ministry for Gozo (continued)

Vote 38 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry €	02 Permanent Secretary's Office €	03 Customer Services €	04 Projects and Development €
<i>Programmes and Initiatives</i>				
5020 Allowances to Gozitan Students Following Courses in Malta	---	---	---	---
5064 Home Help Care Service Scheme	---	---	815,000	---
5159 Summoning and Expenses of Witnesses	---	---	3,000	---
5164 Subsidies to Cultural Organisations	---	---	16,000	---
5166 Gozitan Students/Workers Subsidy	---	233,000	---	---
5167 Horse Races	---	3,000	---	---
5221 Sports Activities	---	---	4,000	---
5250 Landscaping - Gozo	---	582,000	---	---
5251 University of Third Age	---	---	3,000	---
5272 Gozitan Students' Accommodation Subsidy in Malta	---	701,000	---	---
5273 Holding of Operas in Gozo	---	11,000	---	---
5274 Funding of non-Government Organisations	---	33,000	---	---
5275 Holding of University Activities in Gozo	---	---	---	---
5277 Institute of Tourism Studies - Gozo	---	116,000	---	---
5278 Gozo - Malta Transport of Agricultural Products	---	---	---	---
5279 Incontinence Service	---	---	26,000	---
5316 Skola Sajf	---	---	---	---
5381 Meals on Wheels - Gozo	---	---	9,000	---
5399 Skola Sport	---	---	12,000	---
5423 Green Leaders' Environmental Initiatives	---	---	---	---
5452 National and Popular Festivities	---	---	65,000	---
	---	1,679,000	953,000	---
<i>Contributions to Government Entities</i>				
6089 Grant to Cultural Council	---	---	16,000	---
<i>TOTAL COST CENTRE</i>	686,400	3,205,100	5,312,000	2,965,400

MINISTRY FOR GOZO

Ministry for Gozo (continued)

Vote 38 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05 Health	06 Education	07 Public Works	08 Agriculture	Estimate 2008
	€	€	€	€	€
<i>Personal Emoluments</i>					
11 Holders of Political Office	---	---	---	---	38,044
12 Staff - Salaries and Wages	9,203,500	11,929,600	4,368,700	1,980,500	34,334,956
13 Bonus	173,000	223,700	111,900	37,300	694,000
14 Income Supplement	158,400	198,000	102,200	36,100	620,000
15 Social Security Contributions	918,000	1,095,100	452,300	198,000	3,331,000
16 Allowances	2,716,600	535,900	116,500	62,900	3,750,000
17 Overtime	106,000	23,300	2,800	10,100	179,000
	13,275,500	14,005,600	5,154,400	2,324,900	42,947,000
<i>Operational and Maintenance Expenses</i>					
21 Utilities	462,200	123,500	65,200	192,100	1,118,000
22 Materials and Supplies	371,800	165,400	37,200	5,800	652,000
23 Repair and Upkeep	21,500	35,600	5,400	2,100	88,000
24 Rent	---	---	---	---	488,000
25 International Memberships	---	---	---	---	14,000
26 Office Services	19,800	4,200	7,500	3,500	70,000
27 Transport	83,900	179,100	55,400	18,600	517,000
28 Travel	---	---	---	---	46,000
29 Information Services	700	1,100	---	---	51,000
30 Contractual Services	247,900	1,200	11,700	4,700	326,000
31 Professional Services	18,600	---	---	---	58,000
32 Training	---	---	---	---	5,000
33 Hospitality	---	---	---	---	14,000
34 Incidental Expenses	---	---	---	---	4,000
40 Improvements to Property	---	---	---	---	5,000
41 Equipment	---	---	---	---	24,000
	1,226,400	510,100	182,400	226,800	3,480,000

MINISTRY FOR GOZO

Ministry for Gozo (continued)

Vote 38 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05 Health	06 Education	07 Public Works	08 Agriculture	Estimate 2008
	€	€	€	€	€
<i>Programmes and Initiatives</i>					
5020 Allowances to Gozitan Students Following Courses in Malta	---	16,000	---	---	16,000
5064 Home Help Care Service Scheme	---	---	---	---	815,000
5159 Summoning and Expenses of Witnesses	---	---	---	---	3,000
5164 Subsidies to Cultural Organisations	---	---	---	---	16,000
5166 Gozitan Students/Workers Subsidy	---	---	---	---	233,000
5167 Horse Races	---	---	---	---	3,000
5221 Sports Activities	---	---	---	---	4,000
5250 Landscaping - Gozo	---	---	---	---	582,000
5251 University of Third Age	---	---	---	---	3,000
5272 Gozitan Students' Accommodation Subsidy in Malta	---	---	---	---	701,000
5273 Holding of Operas in Gozo	---	---	---	---	11,000
5274 Funding of non-Government Organisations	---	---	---	---	33,000
5275 Holding of University Activities in Gozo	---	70,000	---	---	70,000
5277 Institute of Tourism Studies - Gozo	---	---	---	---	116,000
5278 Gozo - Malta Transport of Agricultural Products	---	---	---	61,000	61,000
5279 Incontinence Service	---	---	---	---	26,000
5316 Skola Sajf	---	23,000	---	---	23,000
5381 Meals on Wheels - Gozo	---	---	---	---	9,000
5399 Skola Sport	---	---	---	---	12,000
5423 Green Leaders' Environmental Initiatives	---	---	---	12,000	12,000
5452 National and Popular Festivities	---	---	---	---	65,000
	---	109,000	---	73,000	2,814,000
<i>Contributions to Government Entities</i>					
6089 Grant to Cultural Council	---	---	---	---	16,000
<i>TOTAL COST CENTRE</i>	14,501,900	14,624,700	5,336,800	2,624,700	49,257,000