

MINISTRY FOR GOZO

Ministry for Gozo

Vote 15 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2010	2011	2012
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	50,299,931	49,975,000	52,111,000
<i>Operational and Maintenance Expenses</i>	4,012,197	3,900,000	4,841,000
<i>Programmes and Initiatives</i>	2,606,461	3,060,000	3,220,000
<i>Contributions to Government Entities</i>	18,996	19,000	24,000
TOTAL VOTE	56,937,585	56,954,000	60,196,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	42,002	42,070	42,337
12 Salaries and Wages	39,532,210	39,499,930	41,179,663
13 Bonus	688,414	700,000	692,000
14 Income Supplement	620,374	625,000	625,000
15 Social Security Contributions	3,673,961	3,678,000	3,832,000
16 Allowances	5,495,155	5,250,000	5,500,000
17 Overtime	247,815	180,000	240,000
<i>Total Personal Emoluments</i>	50,299,931	49,975,000	52,111,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	1,306,138	1,265,000	1,800,000
22 Materials and Supplies	664,319	700,000	1,000,000
23 Repair and Upkeep	101,420	95,000	95,000
24 Rent	520,152	509,000	535,000
25 International Memberships	19,226	21,000	21,000
26 Office Services	123,290	130,000	130,000
27 Transport	552,968	560,000	600,000
28 Travel	47,990	40,000	40,000
29 Information Services	110,957	70,000	70,000
30 Contractual Services	410,688	390,000	430,000
31 Professional Services	64,077	45,000	45,000
32 Training	5,553	8,000	8,000
33 Hospitality	16,815	10,000	10,000
34 Incidental Expenses	18,757	5,000	5,000
40 Improvements to Property	0	2,000	2,000
41 Equipment	49,847	50,000	50,000
<i>Total Operational and Maintenance Expenses</i>	4,012,197	3,900,000	4,841,000

MINISTRY FOR GOZO
Ministry for Gozo (continued)

Vote 15 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2010	2011	2012
	€	€	€
<i>Programmes and Initiatives</i>			
5020 Allowances to Gozitan Students Following Courses in Malta	5,049	9,000	9,000
5064 Home Help Care Service Scheme	771,168	780,000	800,000
5159 Summoning and Expenses of Witnesses	857	1,000	1,000
5164 Subsidies to Cultural Organisations	15,999	16,000	16,000
5166 Gozitan Students/Workers Subsidy	301,615	292,000	442,000
5167 Horse Races	1,460	3,000	3,000
5221 Sports Activities	1,000	1,000	1,000
5250 Landscaping - Gozo	191,382	80,000	80,000
5251 University of Third Age	4,000	3,000	3,000
5272 Gozitan Students' Accommodation Subsidy in Malta	689,774	707,000	707,000
5273 Holding of Operas in Gozo	20,000	20,000	20,000
5274 Funding of non-Government Organisations	25,300	33,000	33,000
5275 Holding of University Activities in Gozo	88,537	90,000	90,000
5277 Institute of Tourism Studies - Gozo	77,029	130,000	120,000
5278 Gozo - Malta Transport of Agricultural Products	70,000	70,000	70,000
5279 Incontinence Service	33,234	26,000	26,000
5316 Skola Sajf	22,000	22,000	22,000
5381 Meals on Wheels - Gozo	12,354	12,000	12,000
5399 Skola Sport	14,988	15,000	15,000
5452 National and Popular Festivities	91,210	75,000	75,000
5459 Refunds of Court Fees	19,765	25,000	25,000
5526 Notte Gozitana	149,740	150,000	150,000
5585 Tourism Promotion	---	500,000	500,000
<i>Total Programmes and Initiatives</i>	2,606,461	3,060,000	3,220,000
<i>Contributions to Government Entities</i>			
6089 Grant to Cultural Council	18,996	19,000	24,000
<i>Total Contributions to Government Entities</i>	18,996	19,000	24,000
TOTAL MINISTRY FOR GOZO	56,937,585	56,954,000	60,196,000

NOTE

The emoluments of one Magistrate (€45,776) are appropriated in terms of Section 107 of the Constitution.

MINISTRY FOR GOZO

Ministry for Gozo

Vote 15 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry €	02 Permanent Secretary's Office €	03 Director General (Operations) €	04 Director General (Strategy and Support) €
Personal Emoluments				
11 Holders of Political Office	42,337	---	---	---
12 Salaries and Wages	386,513	1,455,900	1,511,800	2,172,600
13 Bonus	5,150	22,000	30,000	47,550
14 Income Supplement	4,650	16,000	26,600	42,200
15 Social Security Contributions	36,200	120,850	167,400	188,950
16 Allowances	152,000	138,500	34,000	44,000
17 Overtime	1,200	36,000	13,000	10,000
	628,050	1,789,250	1,782,800	2,505,300
Operational and Maintenance Expenses				
21 Utilities	55,000	100,000	17,000	131,800
22 Materials and Supplies	15,300	16,500	12,000	12,000
23 Repair and Upkeep	5,900	3,300	3,000	6,100
24 Rent	---	81,600	---	---
25 International Memberships	21,000	---	---	---
26 Office Services	13,000	11,500	46,450	5,000
27 Transport	38,000	60,150	10,000	30,000
28 Travel	40,000	---	---	---
29 Information Services	15,000	43,850	2,300	---
30 Contractual Services	1,200	50,000	1,000	11,650
31 Professional Services	3,200	3,000	500	1,000
32 Training	---	7,100	---	---
33 Hospitality	7,700	2,300	---	---
34 Incidental Expenses	650	650	600	---
40 Improvements to Property	500	500	---	---
41 Equipment	1,000	47,000	---	---
	217,450	427,450	92,850	197,550

MINISTRY FOR GOZO
Ministry for Gozo (continued)

Vote 15 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry €	02 Permanent Secretary's Office €	03 Director General (Operations) €	04 Director General (Strategy and Support) €
Programmes and Initiatives				
5020 Allowances to Gozitan Students Following Courses in Malta	---	---	---	---
5064 Home Help Care Service Scheme	---	---	---	---
5159 Summoning and Expenses of Witnesses	---	---	---	---
5164 Subsidies to Cultural Organisations	---	---	---	16,000
5166 Gozitan Students/Workers Subsidy	---	442,000	---	---
5167 Horse Races	---	3,000	---	---
5221 Sports Activities	---	---	---	---
5250 Landscaping - Gozo	---	---	---	---
5251 University of Third Age	---	---	---	---
5272 Gozitan Students' Accommodation Subsidy in Malta	---	707,000	---	---
5273 Holding of Operas in Gozo	---	20,000	---	---
5274 Funding of non-Government Organisations	---	33,000	---	---
5275 Holding of University Activities in Gozo	---	---	---	---
5277 Institute of Tourism Studies - Gozo	---	---	---	---
5278 Gozo - Malta Transport of Agricultural Products	---	---	---	---
5279 Incontinence Service	---	---	---	---
5316 Skola Sajf	---	---	---	---
5381 Meals on Wheels - Gozo	---	---	---	---
5399 Skola Sport	---	---	---	---
5452 National and Popular Festivities	---	---	---	75,000
5459 Refunds of Court Fees	---	---	---	---
5526 Notte Gozitana	---	150,000	---	---
5585 Tourism Promotion	---	---	---	500,000
	---	1,355,000	---	591,000
Contributions to Government Entities				
6089 Grant to Cultural Council	---	---	---	24,000
TOTAL COST CENTRE	845,500	3,571,700	1,875,650	3,317,850

MINISTRY FOR GOZO
Ministry for Gozo (continued)

Vote 15 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	07	08
	Customer Services	Projects and Development	Health	Education
	€	€	€	€
<i>Personal Emoluments</i>				
11 Holders of Political Office	---	---	---	---
12 Salaries and Wages	3,429,400	504,350	11,440,000	13,848,000
13 Bonus	47,100	7,600	189,000	208,600
14 Income Supplement	45,100	6,800	171,250	184,400
15 Social Security Contributions	352,500	40,600	1,070,500	1,214,300
16 Allowances	130,000	36,500	4,112,000	664,000
17 Overtime	8,500	2,000	133,000	28,000
	4,012,600	597,850	17,115,750	16,147,300
<i>Operational and Maintenance Expenses</i>				
21 Utilities	124,400	8,750	784,400	168,500
22 Materials and Supplies	52,000	200	663,500	170,000
23 Repair and Upkeep	10,900	800	23,500	34,400
24 Rent	391,000	62,400	---	---
25 International Memberships	---	---	---	---
26 Office Services	9,950	1,600	27,500	5,000
27 Transport	60,000	8,500	83,900	227,050
28 Travel	---	---	---	---
29 Information Services	6,500	650	700	1,000
30 Contractual Services	40,000	---	308,550	1,200
31 Professional Services	18,800	500	18,000	---
32 Training	400	500	---	---
33 Hospitality	---	---	---	---
34 Incidental Expenses	2,300	800	---	---
40 Improvements to Property	500	500	---	---
41 Equipment	1,000	1,000	---	---
	717,750	86,200	1,910,050	607,150

MINISTRY FOR GOZO
Ministry for Gozo (continued)

Vote 15 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05 Customer Services €	06 Projects and Development €	07 Health €	08 Education €
Programmes and Initiatives				
5020 Allowances to Gozitan Students Following Courses in Malta	---	---	---	9,000
5064 Home Help Care Service Scheme	800,000	---	---	---
5159 Summoning and Expenses of Witnesses	1,000	---	---	---
5164 Subsidies to Cultural Organisations	---	---	---	---
5166 Gozitan Students/Workers Subsidy	---	---	---	---
5167 Horse Races	---	---	---	---
5221 Sports Activities	1,000	---	---	---
5250 Landscaping - Gozo	---	80,000	---	---
5251 University of Third Age	3,000	---	---	---
5272 Gozitan Students' Accommodation Subsidy in Malta	---	---	---	---
5273 Holding of Operas in Gozo	---	---	---	---
5274 Funding of non-Government Organisations	---	---	---	---
5275 Holding of University Activities in Gozo	---	---	---	90,000
5277 Institute of Tourism Studies - Gozo	120,000	---	---	---
5278 Gozo - Malta Transport of Agricultural Products	---	---	---	---
5279 Incontinence Service	26,000	---	---	---
5316 Skola Sajf	---	---	---	22,000
5381 Meals on Wheels - Gozo	12,000	---	---	---
5399 Skola Sport	15,000	---	---	---
5452 National and Popular Festivities	---	---	---	---
5459 Refunds of Court Fees	25,000	---	---	---
5526 Notte Gozitana	---	---	---	---
5585 Tourism Promotion	---	---	---	---
	1,003,000	80,000	---	121,000
Contributions to Government Entities				
6089 Grant to Cultural Council	---	---	---	---
TOTAL COST CENTRE	5,733,350	764,050	19,025,800	16,875,450

MINISTRY FOR GOZO
Ministry for Gozo (continued)

Vote 15 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	09	10	Estimate 2012
	Works	Agriculture	
	€	€	€
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	42,337
12 Salaries and Wages	4,150,900	2,280,200	41,179,663
13 Bonus	91,400	43,600	692,000
14 Income Supplement	88,000	40,000	625,000
15 Social Security Contributions	413,300	227,400	3,832,000
16 Allowances	124,000	65,000	5,500,000
17 Overtime	2,800	5,500	240,000
	4,870,400	2,661,700	52,111,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	220,000	190,150	1,800,000
22 Materials and Supplies	53,500	5,000	1,000,000
23 Repair and Upkeep	5,000	2,100	95,000
24 Rent	---	---	535,000
25 International Memberships	---	---	21,000
26 Office Services	7,000	3,000	130,000
27 Transport	65,400	17,000	600,000
28 Travel	---	---	40,000
29 Information Services	---	---	70,000
30 Contractual Services	11,700	4,700	430,000
31 Professional Services	---	---	45,000
32 Training	---	---	8,000
33 Hospitality	---	---	10,000
34 Incidental Expenses	---	---	5,000
40 Improvements to Property	---	---	2,000
41 Equipment	---	---	50,000
	362,600	221,950	4,841,000

MINISTRY FOR GOZO
Ministry for Gozo (continued)

Vote 15 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	09	10	Estimate 2012
	Works	Agriculture	
	€	€	€
<i>Programmes and Initiatives</i>			
5020 Allowances to Gozitan Students Following Courses in Malta	---	---	9,000
5064 Home Help Care Service Scheme	---	---	800,000
5159 Summoning and Expenses of Witnesses	---	---	1,000
5164 Subsidies to Cultural Organisations	---	---	16,000
5166 Gozitan Students/Workers Subsidy	---	---	442,000
5167 Horse Races	---	---	3,000
5221 Sports Activities	---	---	1,000
5250 Landscaping - Gozo	---	---	80,000
5251 University of Third Age	---	---	3,000
5272 Gozitan Students' Accommodation Subsidy in Malta	---	---	707,000
5273 Holding of Operas in Gozo	---	---	20,000
5274 Funding of non-Government Organisations	---	---	33,000
5275 Holding of University Activities in Gozo	---	---	90,000
5277 Institute of Tourism Studies - Gozo	---	---	120,000
5278 Gozo - Malta Transport of Agricultural Products	---	70,000	70,000
5279 Incontinence Service	---	---	26,000
5316 Skola Sajf	---	---	22,000
5381 Meals on Wheels - Gozo	---	---	12,000
5399 Skola Sport	---	---	15,000
5452 National and Popular Festivities	---	---	75,000
5459 Refunds of Court Fees	---	---	25,000
5526 Notte Gozitana	---	---	150,000
5585 Tourism Promotion	---	---	500,000
	---	70,000	3,220,000
<i>Contributions to Government Entities</i>			
6089 Grant to Cultural Council	---	---	24,000
<i>TOTAL COST CENTRE</i>	5,233,000	2,953,650	60,196,000