

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	50,280,390	52,111,000	<b>174,000</b>
<i>Operational and Maintenance Expenses</i>	4,929,982	4,841,000	<b>29,000</b>
<i>Programmes and Initiatives</i>	3,101,651	3,220,000	---
<i>Contributions to Government Entities</i>	18,999	24,000	---
<b>TOTAL VOTE</b>	<b>58,331,022</b>	<b>60,196,000</b>	<b>203,000</b>
<i>Personal Emoluments</i>			
11 Holders of Political Office (a)	42,063	42,337	<b>8,364</b>
12 Salaries and Wages	39,413,408	41,179,663	<b>54,600</b>
13 Bonus	680,942	692,000	---
14 Income Supplement	608,952	625,000	---
15 Social Security Contributions	3,697,403	3,832,000	<b>5,436</b>
16 Allowances	5,562,665	5,500,000	<b>105,000</b>
17 Overtime	274,957	240,000	<b>600</b>
<i>Total Personal Emoluments</i>	<b>50,280,390</b>	<b>52,111,000</b>	<b>174,000</b>
<i>Operational and Maintenance Expenses</i>			
21 Utilities	2,189,728	1,800,000	<b>1,400</b>
22 Materials and Supplies	663,566	1,000,000	<b>3,000</b>
23 Repair and Upkeep	70,319	95,000	<b>100</b>
24 Rent	511,821	535,000	---
25 International Memberships	17,460	21,000	---
26 Office Services	113,398	130,000	<b>1,400</b>
27 Transport	596,868	600,000	<b>5,900</b>
28 Travel	65,346	40,000	<b>3,100</b>
29 Information Services	73,843	70,000	<b>12,600</b>
30 Contractual Services	437,039	430,000	---
31 Professional Services	100,851	45,000	---
32 Training	6,834	8,000	---
33 Hospitality	14,912	10,000	<b>1,200</b>
34 Incidental Expenses	8,951	5,000	<b>300</b>
40 Improvements to Property	0	2,000	---
41 Equipment	59,046	50,000	---
<i>Total Operational and Maintenance Expenses</i>	<b>4,929,982</b>	<b>4,841,000</b>	<b>29,000</b>

## NOTES

Estimate 2013 under the Vote features Ministry's expenditure for the period January - February 2013.

(a) Estimates 2013 features up to 10 March 2013.

[MINISTRY FOR GOZO  
[Ministry for Gozo (continued)

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
[Allowances to Gozitan Students Following Courses in Malta	3,367	9,000	---
[Home Help Care Service Scheme	905,242	800,000	---
[Summoning and Expenses of Witnesses	1,000	1,000	---
[Subsidies to Cultural Organisations	15,998	16,000	---
[Gozitan [Students/]Workers Subsidy	313,993	442,000	---
[Horse Races	1,460	3,000	---
[Sports Activities	997	1,000	---
[Landscaping - Gozo	80,000	80,000	---
[University of Third Age	2,715	3,000	---
[Subsidy to Gozitan Students Following Courses in Malta	706,922	707,000	---
[Holding of Operas in Gozo	20,000	20,000	---
[Funding of non-Government Organisations	30,040	33,000	---
[Holding of University Activities in Gozo	79,963	90,000	---
[Institute of Tourism Studies - Gozo	81,246	120,000	---
[Gozo - Malta Transport of Agricultural Products	70,000	70,000	---
[Incontinence Service	25,879	26,000	---
[Skola Sajf	22,000	22,000	---
[Meals on Wheels - Gozo	12,995	12,000	---
[Skola Sport	14,999	15,000	---
[National and Popular Festivities	74,991	75,000	---
[Refunds of Court Fees	23,849	25,000	---
[Notte Gozitana	137,933	150,000	---
[Tourism Promotion	476,062	500,000	---
<i>Total Programmes and Initiatives</i>	3,101,651	3,220,000	---
<b><i>Contributions to Government Entities</i></b>			
[Grant to Cultural Council	18,999	24,000	---
<i>Total Contributions to Government Entities</i>	18,999	24,000	---
<b>TOTAL [MINISTRY FOR GOZO</b>	58,331,022	60,196,000	<b>203,000</b>