

MINISTRY FOR GOZO

Ministry for Gozo

Vote 19 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	---	---	19,131,000
<i>Operational and Maintenance Expenses</i>	---	---	2,121,000
<i>Programmes and Initiatives</i>	---	---	3,095,000
<i>Contributions to Government Entities</i>	---	---	23,000

TOTAL VOTE	---	---	24,370,000
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Personal Emoluments

11 Holders of Political Office	---	---	35,638
12 Salaries and Wages	---	---	16,278,000
13 Bonus	---	---	298,000
14 Income Supplement	---	---	260,000
15 Social Security Contributions	---	---	1,508,362
16 Allowances	---	---	694,000
17 Overtime	---	---	57,000

<i>Total Personal Emoluments</i>	---	---	19,131,000
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Operational and Maintenance Expenses

21 Utilities	---	---	779,000
22 Materials and Supplies	---	---	147,000
23 Repair and Upkeep	---	---	21,000
24 Rent	---	---	535,000
25 International Memberships	---	---	21,000
26 Office Services	---	---	93,000
27 Transport	---	---	260,000
28 Travel	---	---	58,000
29 Information Services	---	---	46,000
30 Contractual Services	---	---	98,000
31 Professional Services	---	---	31,000
32 Training	---	---	8,000
33 Hospitality	---	---	9,000
34 Incidental Expenses	---	---	5,000
40 Improvements to Property	---	---	4,000
41 Equipment	---	---	6,000

<i>Total Operational and Maintenance Expenses</i>	---	---	2,121,000
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MINISTRY FOR GOZO
Ministry for Gozo (continued)

Vote 19 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
<i>Programmes and Initiatives</i>			
5020 Allowances to Gozitan Students Following Courses in Malta	[3,367]	[9,000]	9,000
5064 Home Help Care Service Scheme	[905,242]	[800,000]	780,000
5159 Summoning and Expenses of Witnesses	[1,000]	[1,000]	1,000
5164 Subsidies to Cultural Organisations	[15,998]	[16,000]	16,000
5166 Gozitan [Students/Workers Subsidy	[313,993]	[442,000]	200,000
5167 Horse Races	[1,460]	[3,000]	3,000
5221 Sports Activities	[997]	[1,000]	1,000
5250 Landscaping - Gozo	[80,000]	[80,000]	50,000
5272 Subsidy to Gozitan Students Following Courses in Malta	[706,922]	[707,000]	950,000
5273 Holding of Operas in Gozo	[20,000]	[20,000]	20,000
5274 Funding of non-Government Organisations	[30,040]	[33,000]	33,000
5278 Gozo - Malta Transport of Agricultural Products	[70,000]	[70,000]	70,000
5381 Meals on Wheels - Gozo	[12,995]	[12,000]	12,000
5452 National and Popular Festivities	[74,991]	[75,000]	75,000
5459 Refunds of Court Fees	[23,849]	[25,000]	25,000
5526 Notte Gozitana	[137,933]	[150,000]	150,000
5585 Tourism Promotion	[476,062]	[500,000]	500,000
5666 Domestic Tourism to Gozo Support Scheme	---	---	200,000
<i>Total Programmes and Initiatives</i>	---	---	3,095,000
<i>Contributions to Government Entities</i>			
6089 Grant to Cultural Council	[18,999]	[24,000]	23,000
<i>Total Contributions to Government Entities</i>	---	---	23,000
<i>TOTAL MINISTRY FOR GOZO</i>	---	---	24,370,000

NOTE

The emoluments of one Magistrate (€61,569) are appropriated in terms of Section 107 of the Constitution.

MINISTRY FOR GOZO

Ministry for Gozo

Vote 19 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) €	05 Customer Services €
Personal Emoluments					
11 Holders of Political Office	35,638	---	---	---	---
12 Salaries and Wages	300,000	1,426,700	1,678,700	2,434,900	3,398,000
13 Bonus	4,200	22,100	28,000	50,100	51,000
14 Income Supplement	3,700	20,000	28,000	39,300	46,000
15 Social Security Contributions	28,462	113,400	162,900	235,400	286,600
16 Allowances	92,000	150,000	36,000	106,500	90,000
17 Overtime	7,000	17,000	9,000	8,000	7,700
	471,000	1,749,200	1,942,600	2,874,200	3,879,300
Operational and Maintenance Expenses					
21 Utilities	41,000	175,800	17,000	80,000	100,000
22 Materials and Supplies	7,000	17,800	11,000	22,000	30,000
23 Repair and Upkeep	3,000	1,900	1,300	3,000	6,200
24 Rent	1,000	71,400	---	---	390,900
25 International Memberships	1,000	20,000	---	---	---
26 Office Services	16,000	6,000	46,400	2,000	11,000
27 Transport	18,000	53,100	6,100	32,000	59,900
28 Travel	58,000	---	---	---	---
29 Information Services	8,000	27,000	3,800	1,500	5,000
30 Contractual Services	13,000	7,000	3,000	26,000	40,000
31 Professional Services	7,000	1,000	2,700	1,000	18,800
32 Training	1,000	7,000	---	---	---
33 Hospitality	7,000	2,000	---	---	---
34 Incidental Expenses	1,000	500	500	---	2,300
40 Improvements to Property	2,000	1,400	---	---	300
41 Equipment	2,000	2,000	---	---	1,000
	186,000	393,900	91,800	167,500	665,400

MINISTRY FOR GOZO
Ministry for Gozo (continued)

Vote 19 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) €	05 Customer Services €
Programmes and Initiatives					
5020 Allowances to Gozitan Students Following Courses in Malta	---	9,000	---	---	---
5064 Home Help Care Service Scheme	---	---	---	---	780,000
5159 Summoning and Expenses of Witnesses	---	---	---	---	1,000
5164 Subsidies to Cultural Organisations	---	---	---	16,000	---
5166 Gozitan Workers Subsidy	---	200,000	---	---	---
5167 Horse Races	---	3,000	---	---	---
5221 Sports Activities	---	---	---	---	1,000
5250 Landscaping - Gozo	---	---	---	---	---
5272 Subsidy to Gozitan Students Following Courses in Malta	---	950,000	---	---	---
5273 Holding of Operas in Gozo	---	20,000	---	---	---
5274 Funding of non-Government Organisations	---	33,000	---	---	---
5278 Gozo - Malta Transport of Agricultural Products	---	---	---	---	---
5381 Meals on Wheels - Gozo	---	---	---	---	12,000
5452 National and Popular Festivities	---	---	---	75,000	---
5459 Refunds of Court Fees	---	---	---	---	25,000
5526 Notte Gozitana	---	150,000	---	---	---
5585 Tourism Promotion	---	---	---	500,000	---
5666 Domestic Tourism to Gozo Support Scheme	---	---	---	200,000	---
	---	1,365,000	---	791,000	819,000
Contributions to Government Entities					
6089 Grant to Cultural Council	---	---	---	23,000	---
TOTAL COST CENTRE	657,000	3,508,100	2,034,400	3,855,700	5,363,700

MINISTRY FOR GOZO
Ministry for Gozo (continued)

Vote 19 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06 Projects and Development €	07 Works €	08 Agriculture €	Estimate 2013 €
Personal Emoluments				
11 Holders of Political Office	---	---	---	35,638
12 Salaries and Wages	649,300	4,057,400	2,333,000	16,278,000
13 Bonus	7,600	91,400	43,600	298,000
14 Income Supplement	8,500	75,000	39,500	260,000
15 Social Security Contributions	51,900	395,200	234,500	1,508,362
16 Allowances	55,000	94,500	70,000	694,000
17 Overtime	2,000	2,800	3,500	57,000
	774,300	4,716,300	2,724,100	19,131,000
Operational and Maintenance Expenses				
21 Utilities	5,000	220,000	140,200	779,000
22 Materials and Supplies	200	54,000	5,000	147,000
23 Repair and Upkeep	500	3,000	2,100	21,000
24 Rent	71,700	---	---	535,000
25 International Memberships	---	---	---	21,000
26 Office Services	1,600	7,000	3,000	93,000
27 Transport	8,500	65,400	17,000	260,000
28 Travel	---	---	---	58,000
29 Information Services	700	---	---	46,000
30 Contractual Services	---	3,000	6,000	98,000
31 Professional Services	500	---	---	31,000
32 Training	---	---	---	8,000
33 Hospitality	---	---	---	9,000
34 Incidental Expenses	700	---	---	5,000
40 Improvements to Property	300	---	---	4,000
41 Equipment	1,000	---	---	6,000
	90,700	352,400	173,300	2,121,000

MINISTRY FOR GOZO
Ministry for Gozo (continued)

Vote 19 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06 Projects and Development €	07 Works €	08 Agriculture €	Estimate 2013 €
Programmes and Initiatives				
5020 Allowances to Gozitan Students Following Courses in Malta	---	---	---	9,000
5064 Home Help Care Service Scheme	---	---	---	780,000
5159 Summoning and Expenses of Witnesses	---	---	---	1,000
5164 Subsidies to Cultural Organisations	---	---	---	16,000
5166 Gozitan Workers Subsidy	---	---	---	200,000
5167 Horse Races	---	---	---	3,000
5221 Sports Activities	---	---	---	1,000
5250 Landscaping - Gozo	50,000	---	---	50,000
5272 Subsidy to Gozitan Students Following Courses in Malta	---	---	---	950,000
5273 Holding of Operas in Gozo	---	---	---	20,000
5274 Funding of non-Government Organisations	---	---	---	33,000
5278 Gozo - Malta Transport of Agricultural Products	---	---	70,000	70,000
5381 Meals on Wheels - Gozo	---	---	---	12,000
5452 National and Popular Festivities	---	---	---	75,000
5459 Refunds of Court Fees	---	---	---	25,000
5526 Notte Gozitana	---	---	---	150,000
5585 Tourism Promotion	---	---	---	500,000
5666 Domestic Tourism to Gozo Support Scheme	---	---	---	200,000
	50,000	---	70,000	3,095,000
Contributions to Government Entities				
6089 Grant to Cultural Council	---	---	---	23,000
TOTAL COST CENTRE	915,000	5,068,700	2,967,400	24,370,000