

MINISTRY FOR GOZO

Ministry for Gozo

Vote 20 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	---	19,131,000	20,610,000
<i>Operational and Maintenance Expenses</i>	---	2,121,000	2,487,000
<i>Programmes and Initiatives</i>	---	3,095,000	4,237,000
<i>Contributions to Government Entities</i>	---	23,000	23,000

TOTAL VOTE	---	24,370,000	27,357,000
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Personal Emoluments

11 Holders of Political Office (a)	---	35,638	45,330
12 Salaries and Wages	---	16,278,000	17,200,000
13 Bonus	---	298,000	308,000
14 Income Supplement	---	260,000	278,000
15 Social Security Contributions	---	1,508,362	1,728,670
16 Allowances	---	694,000	1,000,000
17 Overtime	---	57,000	50,000

<i>Total Personal Emoluments</i>	---	19,131,000	20,610,000
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Operational and Maintenance Expenses

21 Utilities	---	779,000	800,000
22 Materials and Supplies	---	147,000	210,000
23 Repair and Upkeep	---	21,000	35,000
24 Rent	---	535,000	600,000
25 International Memberships	---	21,000	21,000
26 Office Services	---	93,000	98,000
27 Transport	---	260,000	300,000
28 Travel	---	58,000	58,000
29 Information Services	---	46,000	45,000
30 Contractual Services	---	98,000	180,000
31 Professional Services	---	31,000	80,000
32 Training	---	8,000	5,000
33 Hospitality	---	9,000	8,000
34 Incidental Expenses	---	5,000	5,000
40 Improvements to Property	---	4,000	4,000
41 Equipment	---	6,000	38,000

<i>Total Operational and Maintenance Expenses</i>	---	2,121,000	2,487,000
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MINISTRY FOR GOZO
Ministry for Gozo (continued)

Vote 20 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2012 €	Approved Estimate 2013 €	Estimate 2014 €
<i>Programmes and Initiatives</i>			
5020 Allowances to Gozitan Students Following Courses in Malta	[2,615]	9,000	9,000
5064 Home Help Care Service Scheme	[853,239]	780,000	850,000
5159 Summoning and Expenses of Witnesses	[653]	1,000	2,000
5164 Subsidies for Cultural Initiatives [to Cultural Organisations]	[15,997]	16,000	16,000
5166 Gozitan [Students/Workers Subsidy]	[363,867]	200,000	210,000
5167 Horse Races	[1,460]	3,000	1,000
5221 Sports Activities	[1,000]	1,000	1,000
5250 Landscaping - Gozo	[80,000]	50,000	50,000
5251 University of Third Age	[1,164]	[3,000]	3,000
5272 Subsidy to Gozitan Students Following Courses in Malta	[841,525]	950,000	1,150,000
5274 Funding of non-Government Organisations	[14,887]	33,000	20,000
5275 Holding of University Activities in Gozo	[89,967]	[90,000]	90,000
5277 Institute of Tourism Studies - Gozo	[76,775]	[80,000]	90,000
5278 Gozo - Malta Transport of Agricultural Products	[68,183]	70,000	70,000
5279 Incontinence Service	[31,220]	[26,000]	40,000
5381 Meals on Wheels - Gozo	[11,993]	12,000	12,000
5399 Skola Sport	[15,000]	[15,000]	15,000
5452 National and Regional Celebrations [National and Popular Festivities]	[74,975]	75,000	75,000
5459 Refunds of Court Fees	[20,607]	25,000	23,000
5526 Iljieli Ghawdxin [Notte Gozitana]	[146,927]	150,000	150,000
5585 Tourism Promotion	[499,987]	500,000	500,000
5666 Domestic Tourism to Gozo Support Scheme	---	200,000	200,000
5722 Travel Reimbursement Scheme for Children undergoing Cancer treatment at Mater Dei Hospital	---	---	30,000
5723 Business Promotion and Incentive Framework	---	---	100,000
5724 Work and Training Exposure Scheme	---	---	500,000
5725 Broadcasting Micro-Link	---	---	30,000
[Holding of Operas in Gozo (b)]	[20,000]	20,000	---
<i>Total Programmes and Initiatives</i>	---	3,095,000	4,237,000
<i>Contributions to Government Entities</i>			
6089 Grant to Cultural Council	[22,998]	23,000	23,000
<i>Total Contributions to Government Entities</i>	---	23,000	23,000
<i>TOTAL MINISTRY FOR GOZO</i>	---	24,370,000	27,357,000

NOTES

The emoluments of two Magistrates (€133,070) are appropriated in terms of Section 107 of the Constitution.

(a) Approved Estimate 2013 covers emoluments from the date of appointment.

(b) Included under Item 5689 - Cultural Partnership Agreements within Ministry for Tourism Recurrent Vote.

MINISTRY FOR GOZO

Ministry for Gozo

Vote 20 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	45,330	---	---	---	---
12 Salaries and Wages	437,000	1,376,000	1,777,000	800,000	4,025,000
13 Bonus	5,700	23,000	29,000	10,000	68,000
14 Income Supplement	5,100	17,200	26,500	8,500	63,000
15 Social Security Contributions	47,670	137,000	177,000	75,000	416,000
16 Allowances	150,000	192,000	30,700	42,700	145,100
17 Overtime	5,000	20,000	7,000	1,500	4,000
	695,800	1,765,200	2,047,200	937,700	4,721,100

Operational and Maintenance Expenses

21 Utilities	25,000	500,000	10,000	5,000	75,000
22 Materials and Supplies	7,000	52,000	10,000	1,000	55,000
23 Repair and Upkeep	2,000	12,600	2,000	500	15,000
24 Rent	---	40,400	---	---	487,900
25 International Memberships	21,000	---	---	---	---
26 Office Services	8,000	14,800	50,000	1,000	12,000
27 Transport	20,000	115,000	3,000	3,000	83,000
28 Travel	58,000	---	---	---	---
29 Information Services	10,000	25,700	2,500	800	4,500
30 Contractual Services	10,000	32,000	4,000	2,000	100,000
31 Professional Services	6,800	22,000	500	200	50,000
32 Training	---	5,000	---	---	---
33 Hospitality	3,000	5,000	---	---	---
34 Incidental Expenses	1,300	2,000	200	---	1,000
40 Improvements to Property	500	2,500	---	---	500
41 Equipment	1,000	35,000	---	---	1,000
	173,600	864,000	82,200	13,500	884,900

MINISTRY FOR GOZO

Ministry for Gozo (continued)

Vote 20 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 --- --- --- 850,000

5159 Summoning and Expenses of Witnesses --- --- 2,000

5164 Subsidies for Cultural Initiatives --- --- 16,000

5166 Gozitan Workers Subsidy --- --- 210,000

5167 Horse Races --- 1,000 --- ---

5221 Sports Activities --- --- 1,000

5250 Landscaping - Gozo --- --- ---

5251 University of Third Age --- --- 3,000

5272 Subsidy to Gozitan Students Following
Courses in Malta --- --- 1,150,000

5274 Funding of non-Government Organisations --- 20,000 --- ---

5275 Holding of University activities in Gozo --- --- 90,000

5277 Institute of Tourism Studies - Gozo --- --- 90,000

5278 Gozo - Malta Transport of Agricultural
Products --- --- ---

5279 Incontinence Service --- --- 40,000

5381 Meals on Wheels - Gozo --- --- 12,000

5399 Skola Sport --- --- 15,000

5452 National and Regional Celebrations --- --- 75,000

5459 Refunds of Court Fees --- --- 23,000

5526 Iljieli Ghawdxin --- 150,000 --- ---

5585 Tourism Promotion --- --- 500,000 ---

5666 Domestic Tourism to Gozo Support Scheme --- --- 200,000 ---

5722 Travel Reimbursement Scheme for Children
undergoing Cancer treatment at Mater
Dei Hospital --- 30,000 --- ---

5723 Business Promotion and Incentive Framework --- 100,000 --- ---

5724 Work and Training Exposure Scheme --- 500,000 --- ---

5725 Broadcasting Micro-Link --- 30,000 --- ---

--- 831,000 --- 700,000 2,586,000

Contributions to Government Entities

6089 Grant to Cultural Council --- --- --- 23,000

TOTAL COST CENTRE

869,400 3,460,200 2,129,400 1,651,200 8,215,000

MINISTRY FOR GOZO
Ministry for Gozo (continued)

Vote 20 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06 Projects and Development	07 Works	08 Agriculture	09 Cleansing Services	Estimate 2014
	€	€	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	---	---	45,330
12 Salaries and Wages	600,000	3,920,000	2,465,000	1,800,000	17,200,000
13 Bonus	6,300	80,000	47,000	39,000	308,000
14 Income Supplement	8,000	75,000	39,000	35,700	278,000
15 Social Security Contributions	59,000	435,000	203,000	179,000	1,728,670
16 Allowances	175,000	85,400	59,700	119,400	1,000,000
17 Overtime	2,500	2,500	3,000	4,500	50,000
	850,800	4,597,900	2,816,700	2,177,600	20,610,000

Operational and Maintenance Expenses

21 Utilities	25,000	80,000	50,000	30,000	800,000
22 Materials and Supplies	200	44,800	25,000	15,000	210,000
23 Repair and Upkeep	200	1,000	1,500	200	35,000
24 Rent	71,700	---	---	---	600,000
25 International Memberships	---	---	---	---	21,000
26 Office Services	2,000	7,000	3,000	200	98,000
27 Transport	12,000	30,000	16,000	18,000	300,000
28 Travel	---	---	---	---	58,000
29 Information Services	1,500	---	---	---	45,000
30 Contractual Services	---	1,000	6,000	25,000	180,000
31 Professional Services	500	---	---	---	80,000
32 Training	---	---	---	---	5,000
33 Hospitality	---	---	---	---	8,000
34 Incidental Expenses	500	---	---	---	5,000
40 Improvements to Property	500	---	---	---	4,000
41 Equipment	1,000	---	---	---	38,000
	115,100	163,800	101,500	88,400	2,487,000

MINISTRY FOR GOZO
Ministry for Gozo (continued)

Vote 20 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06 Projects and Development	07 Works	08 Agriculture	09 Cleansing Services	Estimate 2014
	€	€	€	€	€

Programmes and Initiatives

5020 Allowances to Gozitan Students Following
Courses in Malta

--- --- --- --- **9,000**

5064 Home Help Care Service Scheme

--- --- --- --- **850,000**

5159 Summoning and Expenses of Witnesses

--- --- --- --- **2,000**

5164 Subsidies for Cultural Initiatives

--- --- --- --- **16,000**

5166 Gozitan Workers Subsidy

--- --- --- --- **210,000**

5167 Horse Races

--- --- --- --- **1,000**

5221 Sports Activities

--- --- --- --- **1,000**

5250 Landscaping - Gozo

50,000 --- --- --- **50,000**

5251 University of Third Age

--- --- --- --- **3,000**

5272 Subsidy to Gozitan Students Following
Courses in Malta

--- --- --- --- **1,150,000**

5274 Funding of non-Government Organisations

--- --- --- --- **20,000**

5275 Holding of University activities in Gozo

--- --- --- --- **90,000**

5277 Institute of Tourism Studies - Gozo

--- --- --- --- **90,000**

5278 Gozo - Malta Transport of Agricultural
Products

--- --- 70,000 --- **70,000**

5279 Incontinence Service

--- --- --- --- **40,000**

5381 Meals on Wheels - Gozo

--- --- --- --- **12,000**

5399 Skola Sport

--- --- --- --- **15,000**

5452 National and Regional Celebrations

--- --- --- --- **75,000**

5459 Refunds of Court Fees

--- --- --- --- **23,000**

5526 Iljieli Ghawdxin

--- --- --- --- **150,000**

5585 Tourism Promotion

--- --- --- --- **500,000**

5666 Domestic Tourism to Gozo Support Scheme

--- --- --- --- **200,000**

5722 Travel Reimbursement Scheme for Children
undergoing Cancer treatment at Mater
Dei Hospital

--- --- --- --- **30,000**

5723 Business Promotion and Incentive Framework

--- --- --- --- **100,000**

5724 Work and Training Exposure Scheme

--- --- --- --- **500,000**

5725 Broadcasting Micro-Link

--- --- --- --- **30,000**

50,000 --- 70,000 --- **4,237,000**

Contributions to Government Entities

6089 Grant to Cultural Council

--- --- --- --- **23,000**

TOTAL COST CENTRE

1,015,900 4,761,700 2,988,200 2,266,000 **27,357,000**