

MINISTRY FOR GOZO

Ministry for Gozo

Vote 16 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	21,209,671	22,781,000	23,415,000
<i>Operational and Maintenance Expenses</i>	1,733,036	1,730,000	2,082,000
<i>Programmes and Initiatives</i>	4,497,271	5,223,000	5,381,000
<i>Contributions to Government Entities</i>	24,998	25,000	25,000
TOTAL VOTE	27,464,976	29,759,000	30,903,000
Personal Emoluments			
11 Holders of Political Office	46,519	47,709	47,800
12 Salaries and Wages	17,920,371	19,306,000	19,850,000
13 Bonus	298,815	314,000	317,000
14 Income Supplement	268,988	279,000	277,000
15 Social Security Contributions	1,678,878	1,834,291	1,853,200
16 Allowances	928,374	950,000	1,000,000
17 Overtime	67,726	50,000	70,000
<i>Total Personal Emoluments</i>	21,209,671	22,781,000	23,415,000
Operational and Maintenance Expenses			
21 Utilities	402,107	420,000	420,000
22 Materials and Supplies	174,868	170,000	165,000
23 Repair and Upkeep	31,424	30,000	30,000
24 Rent	220,709	225,000	260,000
25 International Memberships	19,872	22,000	20,000
26 Office Services	84,152	100,000	89,000
27 Transport	252,094	270,000	270,000
28 Travel	46,617	70,000	60,000
29 Information Services	71,262	65,000	80,000
30 Contractual Services	261,305	230,000	550,000
31 Professional Services	121,810	95,000	100,000
32 Training	1,660	7,000	7,000
33 Hospitality	9,103	10,000	10,000
34 Incidental Expenses	3,363	5,000	5,000
40 Improvements to Property	1,402	1,000	1,000
41 Equipment	31,288	10,000	15,000
<i>Total Operational and Maintenance Expenses</i>	1,733,036	1,730,000	2,082,000

MINISTRY FOR GOZO
Ministry for Gozo (continued)

Vote 16 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€
<i>Programmes and Initiatives</i>			
5159 <u>Summoning of Witnesses</u>	2,000	2,000	2,000
5164 <u>Cultural Initiatives</u>	76,688	100,000	100,000
5166 <u>Gozitan Workers Subsidy</u>	188,916	210,000	210,000
5221 <u>Sports Initiatives</u>	39,532	24,000	24,000
5250 <u>Landscaping - Gozo</u>	36,774	40,000	40,000
5272 <u>Subsidy to Gozitan Students Following Courses in Malta</u>	1,214,829	1,576,000	1,600,000
5274 <u>Funding of non-Government Organisations</u>	211,454	90,000	220,000
5275 <u>Holding of University Activities in Gozo</u>	66,940	65,000	65,000
5277 <u>Training Tourism Sector</u>	1,272	50,000	40,000
5278 <u>Gozo - Malta Transport of Agricultural Products</u>	41,969	60,000	60,000
5452 <u>National and Regional Celebrations</u>	91,293	75,000	75,000
5459 <u>Refunds of Court Fees</u>	13,171	16,000	16,000
5585 <u>Tourism Promotion and Product Development</u>	532,783	700,000	700,000
5681 <u>EU Presidency 2017</u>	---	---	39,000
5722 <u>Travel Reimbursement Scheme for Patients undergoing Cancer treatment at Mater Dei Hospital</u>	1,724	30,000	30,000
5723 <u>Business Promotion and Incentive Framework</u>	96,969	100,000	100,000
5724 <u>Work and Training Exposure Scheme</u>	689,409	700,000	350,000
5771 <u>Services rendered to the Elderly and Persons with Disability in Gozo</u>	1,027,409	1,100,000	1,200,000
5772 <u>Gozo Sports Board</u>	39,833	35,000	50,000
5773 <u>Restoration and Binding of Volumes at the Gozo Notarial /Public Registry Archives</u>	10,000	10,000	10,000
5775 <u>Transport of Fodder Scheme</u>	33,259	50,000	50,000
5776 <u>Agriculture Council</u>	30,000	55,000	55,000
5824 <u>Acquisition of Works of Art for the Gozo Museum</u>	---	25,000	50,000
5825 <u>Animal Welfare</u>	---	50,000	50,000
5826 <u>Gozo Regional Youth Council</u>	---	25,000	25,000
5878 <u>Upkeep and Maintenance of Cittadella and Visitors' Centre</u>	---	---	220,000
<u>[Gozo Airstrip Feasibility Study</u>	51,047	35,000	---
<u>[Gozo - EU Network</u>	0	---	---
<i>Total Programmes and Initiatives</i>	4,497,271	5,223,000	5,381,000

MINISTRY FOR GOZO
 Ministry for Gozo (continued)

Vote 16 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€
Contributions to Government Entities			
6089 Grant to Cultural Council	24,998	25,000	25,000
<i>Total Contributions to Government Entities</i>	24,998	25,000	25,000
TOTAL MINISTRY FOR GOZO	27,464,976	29,759,000	30,903,000

NOTE

The emoluments of one Magistrate (€68,737) are appropriated in terms of Section 107 of the Constitution.

MINISTRY FOR GOZO

Ministry for Gozo

Vote 16 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03
	Ministry	Permanent Secretary's Office	Director General (Operations)
	€	€	€
Personal Emoluments			
11 Holders of Political Office	47,800	---	---
12 Salaries and Wages	570,800	3,593,200	2,007,900
13 Bonus	6,000	39,000	30,000
14 Income Supplement	6,000	32,000	28,000
15 Social Security Contributions	40,000	272,600	194,000
16 Allowances	165,000	205,000	33,000
17 Overtime	4,000	40,000	3,000
	<u>839,600</u>	<u>4,181,800</u>	<u>2,295,900</u>
Operational and Maintenance Expenses			
21 Utilities	15,000	130,000	10,000
22 Materials and Supplies	10,000	15,000	6,000
23 Repair and Upkeep	1,000	12,000	2,000
24 Rent	---	50,000	1,000
25 International Memberships	20,000	---	---
26 Office Services	3,500	17,500	25,000
27 Transport	26,000	50,000	10,000
28 Travel	60,000	---	---
29 Information Services	22,000	35,000	2,500
30 Contractual Services	9,400	243,600	11,000
31 Professional Services	5,000	21,500	500
32 Training	---	7,000	---
33 Hospitality	6,500	3,000	---
34 Incidental Expenses	1,500	1,000	500
40 Improvements to Property	---	1,000	---
41 Equipment	1,000	8,000	3,500
	<u>180,900</u>	<u>594,600</u>	<u>72,000</u>

MINISTRY FOR GOZO
Ministry for Gozo (continued)

Vote 16 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03
	Ministry €	Permanent Secretary's Office €	Director General (Operations) €
<i>Programmes and Initiatives</i>			
5159 Summoning and Expenses of Witnesses	---	---	---
5164 Cultural Initiatives	---	---	---
5166 Gozitan Workers Subsidy	---	---	---
5221 Sports Initiatives	---	---	---
5250 Landscaping - Gozo	---	---	---
5272 Subsidy to Gozitan Students Following Courses in Malta	---	---	---
5274 Funding of non-Government Organisations	---	220,000	---
5275 Holding of University activities in Gozo	---	---	---
5277 Training Tourism Sector	---	---	---
5278 Gozo - Malta Transport of Agricultural Products	---	---	---
5452 National and Regional Celebrations	---	---	---
5459 Refund of Court Fees	---	---	---
5585 Tourism Promotion and Product Development	---	700,000	---
5681 EU Presidency 2017	---	39,000	---
5722 Travel Reimbursement Scheme for Patients undergoing Cancer treatment at Mater Dei Hospital	---	---	---
5723 Business Promotion and Incentive Framework	---	100,000	---
5724 Work and Training Exposure Scheme	---	---	---
5771 Services rendered to the Elderly and Persons with Disability in Gozo	---	---	---
5772 Gozo Sports Board	---	---	---
5773 Restoration and Binding of Volumes at the Gozo Notarial /Public Registry Archives	---	---	10,000
5775 Transport of Fodder Scheme	---	---	---
5776 Agriculture Council	---	---	---
5824 Acquisition of Works of Art for the Gozo Museum	---	50,000	---
5825 Animal Welfare	---	---	---
5826 Gozo Regional Youth Council	---	---	---
5878 Upkeep and Maintenance of Cittadella and Visitors' Centre	---	220,000	---
	---	1,329,000	10,000
<i>Contributions to Government Entities</i>			
6089 Grant to Cultural Council	---	---	---
TOTAL COST CENTRE	1,020,500	6,105,400	2,377,900

MINISTRY FOR GOZO
Ministry for Gozo (continued)

Vote 16 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	04	05	Estimate 2017
	Customer Services €	Projects and Development €	
Personal Emoluments			
11 Holders of Political Office	---	---	47,800
12 Salaries and Wages	3,893,500	9,784,600	19,850,000
13 Bonus	62,000	180,000	317,000
14 Income Supplement	55,000	156,000	277,000
15 Social Security Contributions	390,000	956,600	1,853,200
16 Allowances	175,000	422,000	1,000,000
17 Overtime	7,000	16,000	70,000
	4,582,500	11,515,200	23,415,000
Operational and Maintenance Expenses			
21 Utilities	60,000	205,000	420,000
22 Materials and Supplies	43,000	91,000	165,000
23 Repair and Upkeep	7,000	8,000	30,000
24 Rent	146,000	63,000	260,000
25 International Memberships	---	---	20,000
26 Office Services	22,500	20,500	89,000
27 Transport	86,000	98,000	270,000
28 Travel	---	---	60,000
29 Information Services	19,000	1,500	80,000
30 Contractual Services	204,300	81,700	550,000
31 Professional Services	70,000	3,000	100,000
32 Training	---	---	7,000
33 Hospitality	500	---	10,000
34 Incidental Expenses	1,500	500	5,000
40 Improvements to Property	---	---	1,000
41 Equipment	1,500	1,000	15,000
	661,300	573,200	2,082,000

MINISTRY FOR GOZO
Ministry for Gozo (continued)

Vote 16 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	04	05	Estimate 2017
	Customer Services €	Projects and Development €	
<i>Programmes and Initiatives</i>			
5159 Summoning of Witnesses	2,000	---	2,000
5164 Cultural Initiatives	100,000	---	100,000
5166 Gozitan Workers Subsidy	210,000	---	210,000
5221 Sports Initiatives	24,000	---	24,000
5250 Landscaping - Gozo	---	40,000	40,000
5272 Subsidy to Gozitan Students Following Courses in Malta	1,600,000	---	1,600,000
5274 Funding of non-Government Organisations	---	---	220,000
5275 Holding of University activities in Gozo	65,000	---	65,000
5277 Training Tourism Sector	40,000	---	40,000
5278 Gozo - Malta Transport of Agricultural Products	---	60,000	60,000
5452 National and Regional Celebrations	75,000	---	75,000
5459 Refund of Court Fees	16,000	---	16,000
5585 Tourism Promotion and Product Development	---	---	700,000
5681 EU Presidency 2017	---	---	39,000
5722 Travel Reimbursement Scheme for Patients undergoing Cancer treatment at Mater Dei Hospital	30,000	---	30,000
5723 Business Promotion and Incentive Framework	---	---	100,000
5724 Work and Training Exposure Scheme	350,000	---	350,000
5771 Services rendered to the Elderly and Persons with Disability in Gozo	1,200,000	---	1,200,000
5772 Gozo Sports Board	50,000	---	50,000
5773 Restoration and Binding of Volumes at the Gozo Notarial /Public Registry Archives	---	---	10,000
5775 Transport of Fodder Scheme	---	50,000	50,000
5776 Agriculture Council	---	55,000	55,000
5824 Acquisition of Works of Art for the Gozo Museum	---	---	50,000
5825 Animal Welfare	---	50,000	50,000
5826 Gozo Regional Youth Council	25,000	---	25,000
5878 Upkeep and Maintenance of Cittadella and Visitors' Centre	---	---	220,000
	3,787,000	255,000	5,381,000
<i>Contributions to Government Entities</i>			
6089 Grant to Cultural Council	25,000	---	25,000
TOTAL COST CENTRE	9,055,800	12,343,400	30,903,000