

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	<b>23,415,000</b>
<i>Operational and Maintenance Expenses</i>	1,733,036	1,730,000	<b>2,082,000</b>
<i>Programmes and Initiatives</i>	4,497,271	5,223,000	<b>5,381,000</b>
<i>Contributions to Government Entities</i>	24,998	25,000	<b>25,000</b>

<b>TOTAL VOTE</b>	<b>27,464,976</b>	<b>29,759,000</b>	<b>30,903,000</b>
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**Personal Emoluments**

11 Holders of Political Office	46,519	47,709	<b>47,800</b>
12 Salaries and Wages	17,920,371	19,306,000	<b>19,850,000</b>
13 Bonus	298,815	314,000	<b>317,000</b>
14 Income Supplement	268,988	279,000	<b>277,000</b>
15 Social Security Contributions	1,678,878	1,834,291	<b>1,853,200</b>
16 Allowances	928,374	950,000	<b>1,000,000</b>
17 Overtime	67,726	50,000	<b>70,000</b>

<i>Total Personal Emoluments</i>	<b>21,209,671</b>	<b>22,781,000</b>	<b>23,415,000</b>
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**Operational and Maintenance Expenses**

21 Utilities	402,107	420,000	<b>420,000</b>
22 Materials and Supplies	174,868	170,000	<b>165,000</b>
23 Repair and Upkeep	31,424	30,000	<b>30,000</b>
24 Rent	220,709	225,000	<b>260,000</b>
25 International Memberships	19,872	22,000	<b>20,000</b>
26 Office Services	84,152	100,000	<b>89,000</b>
27 Transport	252,094	270,000	<b>270,000</b>
28 Travel	46,617	70,000	<b>60,000</b>
29 Information Services	71,262	65,000	<b>80,000</b>
30 Contractual Services	261,305	230,000	<b>550,000</b>
31 Professional Services	121,810	95,000	<b>100,000</b>
32 Training	1,660	7,000	<b>7,000</b>
33 Hospitality	9,103	10,000	<b>10,000</b>
34 Incidental Expenses	3,363	5,000	<b>5,000</b>
40 Improvements to Property	1,402	1,000	<b>1,000</b>
41 Equipment	31,288	10,000	<b>15,000</b>

<i>Total Operational and Maintenance Expenses</i>	<b>1,733,036</b>	<b>1,730,000</b>	<b>2,082,000</b>
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MINISTRY FOR GOZO  
Ministry for Gozo (continued)

Vote 16 Recurrent

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

MINISTRY FOR GOZO  
Ministry for Gozo (continued)

Vote 16 Recurrent

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

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)
	€	€	€
<b><i>Personal Emoluments</i></b>			
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
	839,600	4,181,800	2,295,900
<b><i>Operational and Maintenance Expenses</i></b>			
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
	180,900	594,600	72,000

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)
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
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
<b><i>Contributions to Government Entities</i></b>			
6089 Grant to Cultural Council	---	---	---
<b><i>TOTAL COST CENTRE</i></b>	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	<b>Estimate 2017</b>
	Customer	Projects	
	Services	and Development	
	€	€	€
<b><i>Personal Emoluments</i></b>			
11 Holders of Political Office	---	---	<b>47,800</b>
12 Salaries and Wages	3,893,500	9,784,600	<b>19,850,000</b>
13 Bonus	62,000	180,000	<b>317,000</b>
14 Income Supplement	55,000	156,000	<b>277,000</b>
15 Social Security Contributions	390,000	956,600	<b>1,853,200</b>
16 Allowances	175,000	422,000	<b>1,000,000</b>
17 Overtime	7,000	16,000	<b>70,000</b>
	<b>4,582,500</b>	<b>11,515,200</b>	<b>23,415,000</b>
<b><i>Operational and Maintenance Expenses</i></b>			
21 Utilities	60,000	205,000	<b>420,000</b>
22 Materials and Supplies	43,000	91,000	<b>165,000</b>
23 Repair and Upkeep	7,000	8,000	<b>30,000</b>
24 Rent	146,000	63,000	<b>260,000</b>
25 International Memberships	---	---	<b>20,000</b>
26 Office Services	22,500	20,500	<b>89,000</b>
27 Transport	86,000	98,000	<b>270,000</b>
28 Travel	---	---	<b>60,000</b>
29 Information Services	19,000	1,500	<b>80,000</b>
30 Contractual Services	204,300	81,700	<b>550,000</b>
31 Professional Services	70,000	3,000	<b>100,000</b>
32 Training	---	---	<b>7,000</b>
33 Hospitality	500	---	<b>10,000</b>
34 Incidental Expenses	1,500	500	<b>5,000</b>
40 Improvements to Property	---	---	<b>1,000</b>
41 Equipment	1,500	1,000	<b>15,000</b>
	<b>661,300</b>	<b>573,200</b>	<b>2,082,000</b>

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