

MINISTRY FOR GOZO

Ministry for Gozo

Vote 39 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	21,618,663	23,415,000	24,017,000
<i>Operational and Maintenance Expenses</i>	2,544,444	2,082,000	2,471,000
<i>Programmes and Initiatives</i>	5,242,805	5,381,000	6,498,000
<i>Contributions to Government Entities</i>	24,997	25,000	225,000

TOTAL VOTE	29,430,909	30,903,000	33,211,000
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Personal Emoluments

11 Holders of Political Office	47,709	47,800	49,261
12 Salaries and Wages	18,201,910	19,850,000	20,320,739
13 Bonus	297,909	317,000	311,000
14 Income Supplement	259,099	277,000	275,000
15 Social Security Contributions	1,709,616	1,853,200	1,931,000
16 Allowances	991,648	1,000,000	1,025,000
17 Overtime	110,772	70,000	105,000

<i>Total Personal Emoluments</i>	21,618,663	23,415,000	24,017,000
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Operational and Maintenance Expenses

21 Utilities	656,262	420,000	420,000
22 Materials and Supplies	193,182	165,000	185,000
23 Repair and Upkeep	22,495	30,000	30,000
24 Rent	221,544	260,000	419,000
25 International Memberships	34,027	20,000	20,000
26 Office Services	80,702	89,000	89,000
27 Transport	259,378	270,000	265,000
28 Travel	45,942	60,000	50,000
29 Information Services	99,756	80,000	80,000
30 Contractual Services	767,443	550,000	780,000
31 Professional Services	97,747	100,000	95,000
32 Training	5,500	7,000	7,000
33 Hospitality	9,591	10,000	10,000
34 Incidental Expenses	22,270	5,000	5,000
40 Improvements to Property	577	1,000	1,000
41 Equipment	28,028	15,000	15,000

<i>Total Operational and Maintenance Expenses</i>	2,544,444	2,082,000	2,471,000
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MINISTRY FOR GOZO
Ministry for Gozo (continued)

Vote 39 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
<i>Programmes and Initiatives</i>			
5056 Residential Services in Gozo for Older People	---	---	500,000
5159 Summoning of Witnesses	2,000	2,000	2,000
5164 Cultural Initiatives	226,807	100,000	220,000
5166 Gozitan Workers Subsidy	203,331	210,000	210,000
5221 Sports Initiatives	24,043	24,000	300,000
5250 Landscaping - Gozo	3,266	40,000	40,000
5272 Subsidy to Gozitan Students Following Courses in Malta	1,533,609	1,600,000	1,600,000
5274 Funding of non-Government Organisations	174,019	220,000	220,000
5275 Holding of University Activities in Gozo	65,000	65,000	65,000
5277 Training Tourism Sector	6,844	40,000	40,000
5278 Gozo - Malta Transport of Agricultural Products	45,054	60,000	60,000
5452 National and Regional Celebrations	74,999	75,000	75,000
5459 Refunds of Court Fees	14,533	16,000	16,000
5585 Tourism Promotion and Product Development	636,719	700,000	700,000
5722 Travel Reimbursement Scheme for Patients undergoing Cancer treatment at Mater Dei Hospital	7,611	30,000	30,000
5723 Business Promotion and Incentive Framework	91,444	100,000	100,000
5724 Work and Training Exposure Scheme	798,895	350,000	350,000
5771 Services rendered to the Elderly and Persons with Disability in Gozo	1,095,892	1,200,000	1,300,000
5772 Gozo Sports Board	49,500	50,000	50,000
5773 Restoration and Binding of Volumes at the Gozo Notarial /Public Registry Archives	10,000	10,000	10,000
5775 Transport of Fodder Scheme	50,129	50,000	50,000
5776 Agriculture Council	55,000	55,000	55,000
5824 Acquisition of Works of Art for the Gozo Museum	34,530	50,000	50,000
5825 Animal Welfare	39,580	50,000	50,000
5826 Gozo Regional Youth Council	0	25,000	25,000
5878 Upkeep and Maintenance of Cittadella and Visitors' Centre	---	220,000	380,000
[EU Presidency 2017	---	39,000	---
[Gozo Airstrip Feasibility Study	0	---	---
<i>Total Programmes and Initiatives</i>	5,242,805	5,381,000	6,498,000

MINISTRY FOR GOZO
Ministry for Gozo (continued)

Vote 39 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
<i>Contributions to Government Entities</i>			
6089 Grant to Cultural Council	24,997	25,000	25,000
6844 Gozo Heliport	---	---	200,000
<i>Total Contributions to Government Entities</i>	24,997	25,000	225,000
 <i>TOTAL MINISTRY FOR GOZO</i>	 29,430,909	 30,903,000	 33,211,000

NOTE

The emoluments of one Magistrate (€70,028) are appropriated in terms of Section 107 of the Constitution.

MINISTRY FOR GOZO

Ministry for Gozo

Vote 39 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03
	Ministry	Permanent	Director
		Secretary's	General
	€	Office €	(Operations) €
<i>Personal Emoluments</i>			
11 Holders of Political Office	49,261	---	---
12 Salaries and Wages	399,739	2,400,000	2,300,000
13 Bonus	4,000	30,000	34,000
14 Income Supplement	4,000	25,000	29,000
15 Social Security Contributions	35,000	190,000	240,000
16 Allowances	155,000	145,000	85,000
17 Overtime	3,000	40,000	10,000
	650,000	2,830,000	2,698,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	10,000	155,000	5,000
22 Materials and Supplies	5,000	27,000	9,000
23 Repair and Upkeep	1,000	12,000	3,000
24 Rent	---	209,000	1,000
25 International Memberships	20,000	---	---
26 Office Services	4,000	27,000	24,000
27 Transport	29,000	45,000	7,000
28 Travel	50,000	---	---
29 Information Services	22,000	35,500	2,000
30 Contractual Services	5,000	423,500	6,500
31 Professional Services	4,500	17,000	500
32 Training	---	7,000	---
33 Hospitality	6,500	3,000	---
34 Incidental Expenses	1,500	1,500	300
40 Improvements to Property	---	1,000	---
41 Equipment	1,000	8,000	3,500
	159,500	971,500	61,800

MINISTRY FOR GOZO
Ministry for Gozo (continued)

Vote 39 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>			
5056 Residential Services in Gozo for Older People	---	---	---
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	---
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	---	380,000	---
	---	1,450,000	10,000
<i>Contributions to Government Entities</i>			
6089 Grant to Cultural Council	---	---	---
6844 Gozo Heliport	---	200,000	---
	---	200,000	---
<i>TOTAL COST CENTRE</i>	809,500	5,451,500	2,769,800

MINISTRY FOR GOZO
Ministry for Gozo (continued)

Vote 39 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	04	05	Estimate 2018
	Customer	Projects	
	Services	and Development	
	€	€	
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	49,261
12 Salaries and Wages	4,200,000	11,021,000	20,320,739
13 Bonus	56,000	187,000	311,000
14 Income Supplement	52,000	165,000	275,000
15 Social Security Contributions	369,000	1,097,000	1,931,000
16 Allowances	190,000	450,000	1,025,000
17 Overtime	20,000	32,000	105,000
	4,887,000	12,952,000	24,017,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	45,000	205,000	420,000
22 Materials and Supplies	40,000	104,000	185,000
23 Repair and Upkeep	5,000	9,000	30,000
24 Rent	146,000	63,000	419,000
25 International Memberships	---	---	20,000
26 Office Services	16,000	18,000	89,000
27 Transport	75,000	109,000	265,000
28 Travel	---	---	50,000
29 Information Services	19,000	1,500	80,000
30 Contractual Services	185,000	160,000	780,000
31 Professional Services	70,000	3,000	95,000
32 Training	---	---	7,000
33 Hospitality	500	---	10,000
34 Incidental Expenses	700	1,000	5,000
40 Improvements to Property	---	---	1,000
41 Equipment	1,500	1,000	15,000
	603,700	674,500	2,471,000

MINISTRY FOR GOZO
Ministry for Gozo (continued)

Vote 39 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	04	05	Estimate 2018
	Customer	Projects	
	Services	and Development	
	€	€	€
<i>Programmes and Initiatives</i>			
5056 Residential Services in Gozo for Older People	500,000	---	500,000
5159 Summoning of Witnesses	2,000	---	2,000
5164 Cultural Initiatives	220,000	---	220,000
5166 Gozitan Workers Subsidy	210,000	---	210,000
5221 Sports Initiatives	300,000	---	300,000
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
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	1,300,000	---	1,300,000
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	---	---	380,000
	4,783,000	255,000	6,498,000
<i>Contributions to Government Entities</i>			
6089 Grant to Cultural Council	25,000	---	25,000
6844 Gozo Heliport	---	---	200,000
	25,000	---	225,000
<i>TOTAL COST CENTRE</i>	10,298,700	13,881,500	33,211,000