

MINISTRY FOR GOZO

Ministry for Gozo

Vote 38 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2004	2005	2006
	Lm	Lm	Lm

SUMMARY

<i>Personal Emoluments</i>	18,098,239	18,544,000	18,458,000
<i>Operational and Maintenance Expenses</i>	1,600,347	1,360,000	1,373,000
<i>Special Expenditure</i>	8,983	9,000	---
<i>Programmes and Initiatives</i>	661,133	619,000	834,000
<i>Contributions to Government Entities</i>	6,994	7,000	7,000

TOTAL VOTE	20,375,696	20,539,000	20,672,000
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Personal Emoluments

11 Holders of Political Office	14,774	14,875	15,067
12 Staff - Salaries and Wages	14,438,458	14,970,125	14,700,933
13 Bonus	309,576	317,000	317,000
14 Income Supplement	275,332	284,000	284,000
15 Social Security Contributions	1,394,124	1,451,000	1,439,000
16 Allowances	1,587,764	1,430,000	1,625,000
17 Overtime	78,211	77,000	77,000
<i>Total Personal Emoluments</i>	18,098,239	18,544,000	18,458,000

Operational and Maintenance Expenses

21 Utilities	509,640	422,000	420,000
22 Materials and Supplies	286,901	300,000	285,700
23 Repair and Upkeep	47,120	38,000	38,000
24 Rent	209,012	209,300	209,300
25 International Memberships	5,504	5,000	6,000
26 Office Services	30,800	25,000	25,000
27 Transport	241,702	200,000	192,000
28 Travel	29,165	16,000	16,000
29 Information Services	20,871	12,000	22,000
30 Contractual Services	167,947	104,700	111,000
31 Professional Services	41,887	20,000	20,000
32 Training	1,775	2,000	2,000
33 Hospitality	6,731	4,000	6,000
34 Incidental Expenses	1,292	2,000	2,000
40 Improvements to Property (a)	[532]	[1,500]	2,000
41 Equipment (a)	[8,451]	[7,500]	16,000
<i>Total Operational and Maintenance Expenses</i>	1,600,347	1,360,000	1,373,000

Special Expenditure

[Improvements to Property]	532	1,500	---
[Equipment]	8,451	7,500	---
<i>Total Special Expenditure</i>	8,983	9,000	---

MINISTRY FOR GOZO

Ministry for Gozo (continued)

Vote 38 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2004	2005	2006
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5020 Allowances to Gozitan Students Following Courses in Malta	2,730	3,000	3,000
5064 Home Help Care Service Scheme	360,813	320,000	320,000
5159 Summoning and Expenses of Witnesses	692	1,000	1,000
5164 Subsidies to Cultural Organisations	6,998	7,000	7,000
5166 Gozitan Students/Workers Subsidy	43,635	46,500	47,000
5167 Horse Races	475	500	500
5221 Sports Activities	1,798	2,000	2,000
5251 University of Third Age	989	1,000	1,000
5272 Gozitan Students' Accommodation Subsidy in Malta	83,377	100,000	300,000
5273 Holding of Operas in Gozo	5,000	5,000	5,000
5274 Funding of non-Government Organisations	14,000	14,000	14,000
5275 Holding of University Activities in Gozo	19,976	10,000	25,000
5277 Institute of Tourism Studies - Gozo	17,712	20,000	20,000
5278 Gozo - Malta Transport of Agricultural Products	46,732	30,000	30,000
5279 Incontinence Service	11,997	11,000	11,000
5316 Skola Sajf	8,812	11,000	10,500
5381 Meals on Wheels - Gozo	2,464	4,000	4,000
5399 Skola Sport	4,939	5,000	5,000
5452 National and Popular Festivities	---	---	28,000
[Carnival - Gozo	17,999	18,000	---
[National Festivities	9,995	10,000	---
<i>Total Programmes and Initiatives</i>	661,133	619,000	834,000
<i>Contributions to Government Entities</i>			
6089 Grant to Cultural Council	6,994	7,000	7,000
<i>Total Contributions to Government Entities</i>	6,994	7,000	7,000
TOTAL MINISTRY FOR GOZO	20,375,696	20,539,000	20,672,000

NOTES

The emoluments of one Magistrate (Lm16,889) are appropriated in terms of Section 107 of the Constitution.

(a) Shown under Special Expenditure category in 2004 and 2005.

MINISTRY FOR GOZO

Ministry for Gozo

Vote 38 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04
	Ministry	Permanent Secretary's Office	Customer Services	Projects and Development
	Lm	Lm	Lm	Lm

Personal Emoluments

11 Holders of Political Office	15,067	---	---	---
12 Staff - Salaries and Wages	131,933	404,000	1,380,000	1,023,800
13 Bonus	2,320	7,780	29,800	26,400
14 Income Supplement	2,080	6,920	26,750	23,700
15 Social Security Contributions	13,000	38,000	134,450	98,700
16 Allowances	40,000	20,000	29,600	41,800
17 Overtime	1,500	6,500	5,600	1,000
	205,900	483,200	1,606,200	1,215,400

Operational and Maintenance Expenses

21 Utilities	20,000	30,000	51,650	15,150
22 Materials and Supplies	4,550	10,000	18,250	2,250
23 Repair and Upkeep	1,800	1,800	5,400	1,150
24 Rent	---	3,500	168,200	37,600
25 International Memberships	6,000	---	---	---
26 Office Services	1,700	5,000	6,150	850
27 Transport	12,000	18,000	28,600	10,000
28 Travel	16,000	---	---	---
29 Information Services	11,500	6,500	3,000	200
30 Contractual Services	500	1,000	9,450	3,450
31 Professional Services	250	250	11,500	---
32 Training	---	2,000	---	---
33 Hospitality	5,000	1,000	---	---
34 Incidental Expenses	200	250	1,300	250
40 Improvements to Property	500	500	500	500
41 Equipment	14,500	500	500	500
	94,500	80,300	304,500	71,900

MINISTRY FOR GOZO

Ministry for Gozo (continued)

Vote 38 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04
	Ministry	Permanent Secretary's Office	Customer Services	Projects and Development
	Lm	Lm	Lm	Lm

Programmes and Initiatives

5020 Allowances to Gozitan Students Following Courses in Malta	---	---	---	---
5064 Home Help Care Service Scheme	---	---	320,000	---
5159 Summoning and Expenses of Witnesses	---	---	1,000	---
5164 Subsidies to Cultural Organisations	---	---	7,000	---
5166 Gozitan Students/Workers Subsidy	---	47,000	---	---
5167 Horse Races	---	500	---	---
5221 Sports Activities	---	---	2,000	---
5251 University of Third Age	---	---	1,000	---
5272 Gozitan Students' Accommodation Subsidy in Malta	---	300,000	---	---
5273 Holding of Operas in Gozo	---	5,000	---	---
5274 Funding of non-Government Organisations	---	14,000	---	---
5275 Holding of University Activities in Gozo	---	---	---	---
5277 Institute of Tourism Studies - Gozo	---	---	20,000	---
5278 Gozo - Malta Transport of Agricultural Products	---	---	---	---
5279 Incontinence Service	---	---	11,000	---
5316 Skola Sajf	---	---	---	---
5381 Meals on Wheels - Gozo	---	---	4,000	---
5399 Skola Sport	---	---	5,000	---
5452 National and Popular Festivities	---	---	28,000	---
	---	366,500	399,000	---
<i>Contributions to Government Entities</i>				
6089 Grant to Cultural Council	---	---	7,000	---
TOTAL COST CENTRE	300,400	930,000	2,316,700	1,287,300

MINISTRY FOR GOZO

Ministry for Gozo (continued)

Vote 38 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	07	08	Estimate 2006
	Health	Education	Public Works	Agriculture	
	Lm	Lm	Lm	Lm	

Personal Emoluments

11 Holders of Political Office	---	---	---	---	15,067
12 Staff - Salaries and Wages	3,897,200	5,110,500	1,873,200	880,300	14,700,933
13 Bonus	81,000	99,500	49,800	20,400	317,000
14 Income Supplement	71,700	89,400	45,200	18,250	284,000
15 Social Security Contributions	387,000	492,500	187,300	88,050	1,439,000
16 Allowances	1,168,400	250,200	50,000	25,000	1,625,000
17 Overtime	46,100	10,200	1,500	4,600	77,000
	5,651,400	6,052,300	2,207,000	1,036,600	18,458,000

Operational and Maintenance Expenses

21 Utilities	163,600	52,600	27,000	60,000	420,000
22 Materials and Supplies	156,900	71,100	19,650	3,000	285,700
23 Repair and Upkeep	9,300	15,400	2,300	850	38,000
24 Rent	---	---	---	---	209,300
25 International Memberships	---	---	---	---	6,000
26 Office Services	6,200	1,700	2,500	900	25,000
27 Transport	35,700	56,000	23,750	7,950	192,000
28 Travel	---	---	---	---	16,000
29 Information Services	300	500	---	---	22,000
30 Contractual Services	91,100	500	4,000	1,000	111,000
31 Professional Services	8,000	---	---	---	20,000
32 Training	---	---	---	---	2,000
33 Hospitality	---	---	---	---	6,000
34 Incidental Expenses	---	---	---	---	2,000
40 Improvements to Property	---	---	---	---	2,000
41 Equipment	---	---	---	---	16,000
	471,100	197,800	79,200	73,700	1,373,000

MINISTRY FOR GOZO

Ministry for Gozo (continued)

Vote 38 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	07	08	Estimate
	Health	Education	Public Works	Agriculture	2006
	Lm	Lm	Lm	Lm	Lm

Programmes and Initiatives

5020 Allowances to Gozitan Students Following Courses in Malta	---	3,000	---	---	3,000
5064 Home Help Care Service Scheme	---	---	---	---	320,000
5159 Summoning and Expenses of Witnesses	---	---	---	---	1,000
5164 Subsidies to Cultural Organisations	---	---	---	---	7,000
5166 Gozitan Students/Workers Subsidy	---	---	---	---	47,000
5167 Horse Races	---	---	---	---	500
5221 Sports Activities	---	---	---	---	2,000
5251 University of Third Age	---	---	---	---	1,000
5272 Gozitan Students' Accommodation Subsidy in Malta	---	---	---	---	300,000
5273 Holding of Operas in Gozo	---	---	---	---	5,000
5274 Funding of non-Government Organisations	---	---	---	---	14,000
5275 Holding of University Activities in Gozo	---	25,000	---	---	25,000
5277 Institute of Tourism Studies - Gozo	---	---	---	---	20,000
5278 Gozo - Malta Transport of Agricultural Products	---	---	---	30,000	30,000
5279 Incontinence Service	---	---	---	---	11,000
5316 Skola Sajf	---	10,500	---	---	10,500
5381 Meals on Wheels - Gozo	---	---	---	---	4,000
5399 Skola Sport	---	---	---	---	5,000
5452 National and Popular Festivities	---	---	---	---	28,000
	---	38,500	---	30,000	834,000
<i>Contributions to Government Entities</i>					
6089 Grant to Cultural Council	---	---	---	---	7,000
TOTAL COST CENTRE	6,122,500	6,288,600	2,286,200	1,140,300	20,672,000