

MINISTRY FOR GOZO

Ministry for Gozo

Vote 14 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	43,103,608	42,947,000	47,028,000
<i>Operational and Maintenance Expenses</i>	3,393,012	3,480,000	3,653,000
<i>Programmes and Initiatives</i>	2,206,241	2,814,000	2,734,000
<i>Contributions to Government Entities</i>	20,463	16,000	19,000
TOTAL VOTE	48,723,324	49,257,000	53,434,000
Personal Emoluments			
11 Holders of Political Office	36,133	38,044	39,999
12 Salaries and Wages	34,271,150	34,334,956	37,285,001
13 Bonus	691,012	694,000	720,000
14 Income Supplement	621,208	620,000	645,000
15 Social Security Contributions	3,383,794	3,331,000	3,553,000
16 Allowances	3,915,233	3,750,000	4,600,000
17 Overtime	185,078	179,000	185,000
<i>Total Personal Emoluments</i>	43,103,608	42,947,000	47,028,000
Operational and Maintenance Expenses			
21 Utilities	1,064,046	1,118,000	1,150,000
22 Materials and Supplies	633,256	652,000	670,000
23 Repair and Upkeep	96,173	88,000	86,000
24 Rent	486,478	488,000	487,000
25 International Memberships	15,793	14,000	15,000
26 Office Services	81,532	70,000	110,000
27 Transport	521,645	517,000	520,000
28 Travel	64,473	46,000	46,000
29 Information Services	62,514	51,000	92,000
30 Contractual Services	254,719	326,000	390,000
31 Professional Services	45,791	58,000	50,000
32 Training	18,272	5,000	10,000
33 Hospitality	6,562	14,000	13,000
34 Incidental Expenses	11,128	4,000	4,000
40 Improvements to Property	853	5,000	5,000
41 Equipment	29,777	24,000	5,000
<i>Total Operational and Maintenance Expenses</i>	3,393,012	3,480,000	3,653,000

MINISTRY FOR GOZO
Ministry for Gozo (continued)

Vote 14 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€
<i>Programmes and Initiatives</i>			
5020 Allowances to Gozitan Students Following Courses in Malta	9,434	16,000	9,000
5064 Home Help Care Service Scheme	793,267	815,000	815,000
5159 Summoning and Expenses of Witnesses	302	3,000	1,000
5164 Subsidies to Cultural Organisations	16,290	16,000	16,000
5166 Gozitan Students/Workers Subsidy	251,001	233,000	298,000
5167 Horse Races	1,152	3,000	3,000
5221 Sports Activities	4,648	4,000	3,000
5250 Landscaping - Gozo	---	582,000	400,000
5251 University of Third Age	3,035	3,000	3,000
5272 Gozitan Students' Accommodation Subsidy in Malta	696,075	701,000	701,000
5273 Holding of Operas in Gozo	11,647	11,000	20,000
5274 Funding of non-Government Organisations	29,024	33,000	33,000
5275 Holding of University Activities in Gozo	83,698	70,000	70,000
5277 Institute of Tourism Studies - Gozo	37,765	116,000	140,000
5278 Gozo - Malta Transport of Agricultural Products	93,071	61,000	70,000
5279 Incontinence Service	27,130	26,000	26,000
5316 Skola Sajf	23,294	23,000	22,000
5381 Meals on Wheels - Gozo	11,393	9,000	12,000
5399 Skola Sport	11,573	12,000	12,000
5423 Green Leaders' Environmental Initiatives	23,294	12,000	5,000
5452 National and Popular Festivities	79,148	65,000	75,000
<i>Total Programmes and Initiatives</i>	2,206,241	2,814,000	2,734,000
<i>Contributions to Government Entities</i>			
6089 Grant to Cultural Council	20,463	16,000	19,000
<i>Total Contributions to Government Entities</i>	20,463	16,000	19,000
TOTAL MINISTRY FOR GOZO	48,723,324	49,257,000	53,434,000

NOTE

The emoluments of two Magistrates (€87,394) are appropriated in terms of Section 107 of the Constitution.

MINISTRY FOR GOZO

Ministry for Gozo

Vote 14 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04	05
	Ministry	Permanent Secretary's Office	Director General (Operations)	Customer Services	Projects and Development
	€	€	€	€	€
<i>Personal Emoluments</i>					
11 Holders of Political Office	39,999	---	---	---	---
12 Salaries and Wages	315,401	1,090,100	1,282,900	3,105,500	2,341,700
13 Bonus	4,900	19,800	24,700	62,900	60,500
14 Income Supplement	3,800	16,400	22,100	56,200	48,900
15 Social Security Contributions	31,500	105,400	121,700	297,700	233,000
16 Allowances	97,900	52,000	7,700	75,800	97,800
17 Overtime	1,200	25,000	12,000	11,600	6,500
	494,700	1,308,700	1,471,100	3,609,700	2,788,400
<i>Operational and Maintenance Expenses</i>					
21 Utilities	46,600	69,900	16,500	121,200	37,300
22 Materials and Supplies	9,300	18,700	14,400	39,600	4,200
23 Repair and Upkeep	3,000	4,200	2,000	12,000	2,800
24 Rent	---	8,200	---	392,700	86,100
25 International Memberships	15,000	---	---	---	---
26 Office Services	5,000	11,500	40,000	17,000	2,000
27 Transport	28,000	62,100	11,400	63,100	20,000
28 Travel	46,000	---	---	---	---
29 Information Services	19,800	58,700	3,500	7,700	500
30 Contractual Services	1,200	65,300	1,000	41,900	15,100
31 Professional Services	4,700	5,000	500	21,800	---
32 Training	---	9,100	---	400	500
33 Hospitality	10,700	2,300	---	---	---
34 Incidental Expenses	400	500	---	2,700	400
40 Improvements to Property	1,200	1,400	---	1,200	1,200
41 Equipment	1,000	2,000	---	1,000	1,000
	191,900	318,900	89,300	722,300	171,100

MINISTRY FOR GOZO

Ministry for Gozo (continued)

Vote 14 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry €	02 Permanent Secretary's Office €	03 Director General (Operations) €	04 Customer Services €	05 Projects and Development €
<i>Programmes and Initiatives</i>					
5020 Allowances to Gozitan Students Following Courses in Malta	---	---	---	---	---
5064 Home Help Care Service Scheme	---	---	---	815,000	---
5159 Summoning and Expenses of Witnesses	---	---	---	1,000	---
5164 Subsidies to Cultural Organisations	---	---	---	16,000	---
5166 Gozitan Students/Workers Subsidy	---	298,000	---	---	---
5167 Horse Races	---	3,000	---	---	---
5221 Sports Activities	---	---	---	3,000	---
5250 Landscaping - Gozo	---	400,000	---	---	---
5251 University of Third Age	---	---	---	3,000	---
5272 Gozitan Students' Accommodation Subsidy in Malta	---	701,000	---	---	---
5273 Holding of Operas in Gozo	---	20,000	---	---	---
5274 Funding of non-Government Organisations	---	33,000	---	---	---
5275 Holding of University Activities in Gozo	---	---	---	---	---
5277 Institute of Tourism Studies - Gozo	---	140,000	---	---	---
5278 Gozo - Malta Transport of Agricultural Products	---	---	---	---	---
5279 Incontinence Service	---	---	---	26,000	---
5316 Skola Sajf	---	---	---	---	---
5381 Meals on Wheels - Gozo	---	---	---	12,000	---
5399 Skola Sport	---	---	---	12,000	---
5423 Green Leaders' Environmental Initiatives	---	---	---	---	---
5452 National and Popular Festivities	---	---	---	75,000	---
	---	1,595,000	---	963,000	---
<i>Contributions to Government Entities</i>					
6089 Grant to Cultural Council	---	---	---	19,000	---
<i>TOTAL COST CENTRE</i>	686,600	3,222,600	1,560,400	5,314,000	2,959,500

MINISTRY FOR GOZO

Ministry for Gozo (continued)

Vote 14 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06	07	08	09	Estimate 2009
	Health	Education	Public Works	Agriculture	
	€	€	€	€	
<i>Personal Emoluments</i>					
11 Holders of Political Office	---	---	---	---	39,999
12 Salaries and Wages	10,088,500	12,711,700	4,368,700	1,980,500	37,285,001
13 Bonus	174,400	223,600	111,900	37,300	720,000
14 Income Supplement	161,300	198,000	102,200	36,100	645,000
15 Social Security Contributions	998,000	1,115,400	452,300	198,000	3,553,000
16 Allowances	3,353,500	735,900	116,500	62,900	4,600,000
17 Overtime	98,400	19,500	2,800	8,000	185,000
	14,874,100	15,004,100	5,154,400	2,322,800	47,028,000
<i>Operational and Maintenance Expenses</i>					
21 Utilities	472,900	123,500	70,000	192,100	1,150,000
22 Materials and Supplies	375,400	165,400	37,200	5,800	670,000
23 Repair and Upkeep	21,500	33,400	5,000	2,100	86,000
24 Rent	---	---	---	---	487,000
25 International Memberships	---	---	---	---	15,000
26 Office Services	19,500	5,000	7,000	3,000	110,000
27 Transport	83,900	179,100	55,400	17,000	520,000
28 Travel	---	---	---	---	46,000
29 Information Services	700	1,100	---	---	92,000
30 Contractual Services	247,900	1,200	11,700	4,700	390,000
31 Professional Services	18,000	---	---	---	50,000
32 Training	---	---	---	---	10,000
33 Hospitality	---	---	---	---	13,000
34 Incidental Expenses	---	---	---	---	4,000
40 Improvements to Property	---	---	---	---	5,000
41 Equipment	---	---	---	---	5,000
	1,239,800	508,700	186,300	224,700	3,653,000

MINISTRY FOR GOZO

Ministry for Gozo (continued)

Vote 14 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06	07	08	09	Estimate
	Health	Education	Public Works	Agriculture	2009
	€	€	€	€	€
<i>Programmes and Initiatives</i>					
5020 Allowances to Gozitan Students Following Courses in Malta	---	9,000	---	---	9,000
5064 Home Help Care Service Scheme	---	---	---	---	815,000
5159 Summoning and Expenses of Witnesses	---	---	---	---	1,000
5164 Subsidies to Cultural Organisations	---	---	---	---	16,000
5166 Gozitan Students/Workers Subsidy	---	---	---	---	298,000
5167 Horse Races	---	---	---	---	3,000
5221 Sports Activities	---	---	---	---	3,000
5250 Landscaping - Gozo	---	---	---	---	400,000
5251 University of Third Age	---	---	---	---	3,000
5272 Gozitan Students' Accommodation Subsidy in Malta	---	---	---	---	701,000
5273 Holding of Operas in Gozo	---	---	---	---	20,000
5274 Funding of non-Government Organisations	---	---	---	---	33,000
5275 Holding of University Activities in Gozo	---	70,000	---	---	70,000
5277 Institute of Tourism Studies - Gozo	---	---	---	---	140,000
5278 Gozo - Malta Transport of Agricultural Products	---	---	---	70,000	70,000
5279 Incontinence Service	---	---	---	---	26,000
5316 Skola Sajf	---	22,000	---	---	22,000
5381 Meals on Wheels - Gozo	---	---	---	---	12,000
5399 Skola Sport	---	---	---	---	12,000
5423 Green Leaders' Environmental Initiatives	---	---	---	5,000	5,000
5452 National and Popular Festivities	---	---	---	---	75,000
	---	101,000	---	75,000	2,734,000
<i>Contributions to Government Entities</i>					
6089 Grant to Cultural Council	---	---	---	---	19,000
TOTAL COST CENTRE	16,113,900	15,613,800	5,340,700	2,622,500	53,434,000