

MINISTRY FOR GOZO
Ministry for Gozo

Vote 14 Recurrent

| <i>Expenditure by Standard Item</i> | Actual | Approved | |
|---|-------------------|-------------------|-------------------|
| | Expenditure | Estimate | Estimate |
| | 2008 | 2009 | 2010 |
| | € | € | € |
| SUMMARY | | | |
| <i>Personal Emoluments</i> | 46,915,767 | 47,028,000 | 48,842,000 |
| <i>Operational and Maintenance Expenses</i> | 3,662,613 | 3,653,000 | 3,926,000 |
| <i>Programmes and Initiatives</i> | 2,393,734 | 2,734,000 | 2,724,000 |
| <i>Contributions to Government Entities</i> | 18,887 | 19,000 | 19,000 |
| TOTAL VOTE | 52,991,001 | 53,434,000 | 55,511,000 |
| <i>Personal Emoluments</i> | | | |
| 11 Holders of Political Office | 37,626 | 39,999 | 42,003 |
| 12 Salaries and Wages | 36,973,175 | 37,285,001 | 38,449,997 |
| 13 Bonus | 716,848 | 720,000 | 710,000 |
| 14 Income Supplement | 643,355 | 645,000 | 640,000 |
| 15 Social Security Contributions | 3,542,597 | 3,553,000 | 3,650,000 |
| 16 Allowances | 4,744,872 | 4,600,000 | 5,150,000 |
| 17 Overtime | 257,294 | 185,000 | 200,000 |
| <i>Total Personal Emoluments</i> | 46,915,767 | 47,028,000 | 48,842,000 |
| <i>Operational and Maintenance Expenses</i> | | | |
| 21 Utilities | 1,164,371 | 1,150,000 | 1,265,000 |
| 22 Materials and Supplies | 639,012 | 670,000 | 720,000 |
| 23 Repair and Upkeep | 73,148 | 86,000 | 95,000 |
| 24 Rent | 486,140 | 487,000 | 487,000 |
| 25 International Memberships | 15,987 | 15,000 | 20,000 |
| 26 Office Services | 102,748 | 110,000 | 133,000 |
| 27 Transport | 520,541 | 520,000 | 580,000 |
| 28 Travel | 71,095 | 46,000 | 47,000 |
| 29 Information Services | 79,155 | 92,000 | 88,000 |
| 30 Contractual Services | 332,151 | 390,000 | 390,000 |
| 31 Professional Services | 42,454 | 50,000 | 50,000 |
| 32 Training | 30,700 | 10,000 | 22,000 |
| 33 Hospitality | 12,938 | 13,000 | 12,000 |
| 34 Incidental Expenses | 6,500 | 4,000 | 7,000 |
| 40 Improvements to Property | 156 | 5,000 | 5,000 |
| 41 Equipment | 85,517 | 5,000 | 5,000 |
| <i>Total Operational and Maintenance Expenses</i> | 3,662,613 | 3,653,000 | 3,926,000 |

MINISTRY FOR GOZO
Ministry for Gozo (continued)

Vote 14 Recurrent

| <i>Expenditure by Standard Item</i> | Actual | Approved | |
|--|-------------------|-------------------|-------------------|
| | Expenditure | Estimate | Estimate |
| | 2008 | 2009 | 2010 |
| | € | € | € |
| <i>Programmes and Initiatives</i> | | | |
| 5020 Allowances to Gozitan Students Following Courses in Malta | 6,174 | 9,000 | 9,000 |
| 5064 Home Help Care Service Scheme | 777,727 | 815,000 | 815,000 |
| 5159 Summoning and Expenses of Witnesses | 1,488 | 1,000 | 1,000 |
| 5164 Subsidies to Cultural Organisations | 15,961 | 16,000 | 16,000 |
| 5166 Gozitan Students/Workers Subsidy | 273,450 | 298,000 | 292,000 |
| 5167 Horse Races | 1,357 | 3,000 | 3,000 |
| 5221 Sports Activities | 1,462 | 3,000 | 1,000 |
| 5250 Landscaping - Gozo | 181,841 | 400,000 | 200,000 |
| 5251 University of Third Age | 3,064 | 3,000 | 3,000 |
| 5272 Gozitan Students' Accommodation Subsidy in Malta | 699,906 | 701,000 | 707,000 |
| 5273 Holding of Operas in Gozo | 11,647 | 20,000 | 20,000 |
| 5274 Funding of non-Government Organisations | 33,942 | 33,000 | 33,000 |
| 5275 Holding of University Activities in Gozo | 87,458 | 70,000 | 89,000 |
| 5277 Institute of Tourism Studies - Gozo | 88,685 | 140,000 | 140,000 |
| 5278 Gozo - Malta Transport of Agricultural Products | 60,998 | 70,000 | 70,000 |
| 5279 Incontinence Service | 35,375 | 26,000 | 26,000 |
| 5316 Skola Sajf | 22,000 | 22,000 | 22,000 |
| 5381 Meals on Wheels - Gozo | 9,628 | 12,000 | 12,000 |
| 5399 Skola Sport | 12,861 | 12,000 | 15,000 |
| 5452 National and Popular Festivities | 68,658 | 75,000 | 75,000 |
| 5459 Refunds of Court Fees | --- | --- | 25,000 |
| 5526 Notte Gozitana | --- | --- | 150,000 |
| [Green Leaders' Environmental Initiatives (a)] | 52 | 5,000 | --- |
| <i>Total Programmes and Initiatives</i> | 2,393,734 | 2,734,000 | 2,724,000 |
| <i>Contributions to Government Entities</i> | | | |
| 6089 Grant to Cultural Council | 18,887 | 19,000 | 19,000 |
| <i>Total Contributions to Government Entities</i> | 18,887 | 19,000 | 19,000 |
| <i>TOTAL MINISTRY FOR GOZO</i> | 52,991,001 | 53,434,000 | 55,511,000 |

NOTE

The emoluments of two Magistrates (€90,957) are appropriated in terms of Section 107 of the Constitution.

(a) Included under Item 5423 - Green Leaders' Environmental Initiatives within Ministry for Resources and Rural Affairs Recurrent Vote in 2010.

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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>Personal Emoluments</i> | | | | | |
| 11 Holders of Political Office | 42,003 | --- | --- | --- | --- |
| 12 Salaries and Wages | 336,997 | 1,200,000 | 1,415,000 | 3,285,200 | 2,334,800 |
| 13 Bonus | 5,150 | 17,750 | 30,000 | 52,100 | 54,000 |
| 14 Income Supplement | 4,650 | 15,950 | 26,900 | 47,100 | 48,400 |
| 15 Social Security Contributions | 31,800 | 108,900 | 150,000 | 279,000 | 231,000 |
| 16 Allowances | 150,000 | 75,000 | 27,000 | 80,000 | 105,000 |
| 17 Overtime | 1,200 | 30,000 | 18,000 | 11,000 | 5,000 |
| | 571,800 | 1,447,600 | 1,666,900 | 3,754,400 | 2,778,200 |
| <i>Operational and Maintenance Expenses</i> | | | | | |
| 21 Utilities | 55,000 | 85,000 | 17,000 | 130,000 | 38,000 |
| 22 Materials and Supplies | 17,300 | 20,000 | 15,000 | 39,000 | 5,000 |
| 23 Repair and Upkeep | 6,000 | 5,200 | 3,000 | 12,000 | 2,800 |
| 24 Rent | --- | 8,200 | --- | 392,700 | 86,100 |
| 25 International Memberships | 20,000 | --- | --- | --- | --- |
| 26 Office Services | 13,000 | 11,500 | 50,000 | 14,000 | 2,000 |
| 27 Transport | 38,000 | 65,100 | 11,500 | 60,000 | 20,000 |
| 28 Travel | 47,000 | --- | --- | --- | --- |
| 29 Information Services | 19,000 | 58,000 | 2,300 | 6,500 | 500 |
| 30 Contractual Services | 1,200 | 65,200 | 1,000 | 40,000 | 15,100 |
| 31 Professional Services | 4,700 | 5,000 | 500 | 21,800 | --- |
| 32 Training | --- | 21,100 | --- | 400 | 500 |
| 33 Hospitality | 9,700 | 2,300 | --- | --- | --- |
| 34 Incidental Expenses | 1,000 | 1,000 | 900 | 3,100 | 1,000 |
| 40 Improvements to Property | 1,200 | 1,300 | --- | 1,300 | 1,200 |
| 41 Equipment | 1,000 | 2,000 | --- | 1,000 | 1,000 |
| | 234,100 | 350,900 | 101,200 | 721,800 | 173,200 |

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 | --- | 292,000 | --- | --- | --- |
| 5167 Horse Races | --- | 3,000 | --- | --- | --- |
| 5221 Sports Activities | --- | --- | --- | 1,000 | --- |
| 5250 Landscaping - Gozo | --- | 200,000 | --- | --- | --- |
| 5251 University of Third Age | --- | --- | --- | 3,000 | --- |
| 5272 Gozitan Students' Accommodation Subsidy in Malta | --- | 707,000 | --- | --- | --- |
| 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 | --- | --- | --- | 15,000 | --- |
| 5452 National and Popular Festivities | --- | --- | --- | 75,000 | --- |
| 5459 Refunds of Court Fees | --- | --- | --- | 25,000 | --- |
| 5526 Notte Gozitana | --- | 150,000 | --- | --- | --- |
| | --- | 1,405,000 | --- | 1,129,000 | --- |
| <i>Contributions to Government Entities</i> | | | | | |
| 6089 Grant to Cultural Council | --- | --- | --- | 19,000 | --- |
| <i>TOTAL COST CENTRE</i> | 805,900 | 3,203,500 | 1,768,100 | 5,624,200 | 2,951,400 |

MINISTRY FOR GOZO
Ministry for Gozo (continued)

Vote 14 Recurrent

| <i>Expenditure by Cost Centre and by Standard Item</i> | 06 Health | 07 Education | 08 Works | 09 Agriculture | Estimate 2010 |
|--|-------------------|-------------------|------------------|-------------------|-------------------|
| | € | € | € | € | € |
| <i>Personal Emoluments</i> | | | | | |
| 11 Holders of Political Office | --- | --- | --- | --- | 42,003 |
| 12 Salaries and Wages | 10,656,900 | 12,806,700 | 4,221,700 | 2,192,700 | 38,449,997 |
| 13 Bonus | 189,000 | 222,900 | 95,400 | 43,700 | 710,000 |
| 14 Income Supplement | 170,200 | 199,900 | 87,300 | 39,600 | 640,000 |
| 15 Social Security Contributions | 1,017,500 | 1,191,600 | 421,500 | 218,700 | 3,650,000 |
| 16 Allowances | 3,942,000 | 580,000 | 126,000 | 65,000 | 5,150,000 |
| 17 Overtime | 102,500 | 22,000 | 2,800 | 7,500 | 200,000 |
| | 16,078,100 | 15,023,100 | 4,954,700 | 2,567,200 | 48,842,000 |
| <i>Operational and Maintenance Expenses</i> | | | | | |
| 21 Utilities | 539,400 | 123,500 | 70,000 | 207,100 | 1,265,000 |
| 22 Materials and Supplies | 410,500 | 170,000 | 37,200 | 6,000 | 720,000 |
| 23 Repair and Upkeep | 23,500 | 35,400 | 5,000 | 2,100 | 95,000 |
| 24 Rent | --- | --- | --- | --- | 487,000 |
| 25 International Memberships | --- | --- | --- | --- | 20,000 |
| 26 Office Services | 27,500 | 5,000 | 7,000 | 3,000 | 133,000 |
| 27 Transport | 83,900 | 229,100 | 55,400 | 17,000 | 580,000 |
| 28 Travel | --- | --- | --- | --- | 47,000 |
| 29 Information Services | 700 | 1,000 | --- | --- | 88,000 |
| 30 Contractual Services | 249,900 | 1,200 | 11,700 | 4,700 | 390,000 |
| 31 Professional Services | 18,000 | --- | --- | --- | 50,000 |
| 32 Training | --- | --- | --- | --- | 22,000 |
| 33 Hospitality | --- | --- | --- | --- | 12,000 |
| 34 Incidental Expenses | --- | --- | --- | --- | 7,000 |
| 40 Improvements to Property | --- | --- | --- | --- | 5,000 |
| 41 Equipment | --- | --- | --- | --- | 5,000 |
| | 1,353,400 | 565,200 | 186,300 | 239,900 | 3,926,000 |

MINISTRY FOR GOZO
Ministry for Gozo (continued)

Vote 14 Recurrent

| <i>Expenditure by Cost Centre and by Standard Item</i> | 06 Health | 07 Education | 08 Works | 09 Agriculture | Estimate 2010 |
|---|-------------------|-------------------|------------------|-------------------|-------------------|
| | € | € | € | € | € |
| <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 | --- | --- | --- | --- | 292,000 |
| 5167 Horse Races | --- | --- | --- | --- | 3,000 |
| 5221 Sports Activities | --- | --- | --- | --- | 1,000 |
| 5250 Landscaping - Gozo | --- | --- | --- | --- | 200,000 |
| 5251 University of Third Age | --- | --- | --- | --- | 3,000 |
| 5272 Gozitan Students' Accommodation Subsidy in Malta | --- | --- | --- | --- | 707,000 |
| 5273 Holding of Operas in Gozo | --- | --- | --- | --- | 20,000 |
| 5274 Funding of non-Government Organisations | --- | --- | --- | --- | 33,000 |
| 5275 Holding of University Activities in Gozo | --- | 89,000 | --- | --- | 89,000 |
| 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 | --- | --- | --- | --- | 15,000 |
| 5452 National and Popular Festivities | --- | --- | --- | --- | 75,000 |
| 5459 Refunds of Court Fees | --- | --- | --- | --- | 25,000 |
| 5526 Notte Gozitana | --- | --- | --- | --- | 150,000 |
| | --- | 120,000 | --- | 70,000 | 2,724,000 |
| <i>Contributions to Government Entities</i> | | | | | |
| 6089 Grant to Cultural Council | --- | --- | --- | --- | 19,000 |
| <i>TOTAL COST CENTRE</i> | 17,431,500 | 15,708,300 | 5,141,000 | 2,877,100 | 55,511,000 |