

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
Personal Emoluments			
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
Operational and Maintenance Expenses			
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
	€	€	€
Programmes and Initiatives			
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
Contributions to Government Entities			
6089 Grant to Cultural Council	18,887	19,000	19,000
<i>Total Contributions to Government Entities</i>	18,887	19,000	19,000
TOTAL MINISTRY FOR GOZO	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.

MINISTRY FOR GOZO

Ministry for Gozo

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 €
Programmes and Initiatives					
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	---
Contributions to Government Entities					
6089 Grant to Cultural Council	---	---	---	19,000	---
TOTAL COST CENTRE	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	07	08	09	Estimate 2010
	Health	Education	Works	Agriculture	
	€	€	€	€	
Personal Emoluments					
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
Operational and Maintenance Expenses					
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
	€	€	€	€	€
Programmes and Initiatives					
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
Contributions to Government Entities					
6089 Grant to Cultural Council	---	---	---	---	19,000
TOTAL COST CENTRE	17,431,500	15,708,300	5,141,000	2,877,100	55,511,000