

MINISTRY FOR GOZO

Ministry for Gozo

Vote 17 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	19,627,575	20,610,000	<b>20,794,000</b>
<i>Operational and Maintenance Expenses</i>	1,972,102	2,487,000	<b>1,860,000</b>
<i>Programmes and Initiatives</i>	3,574,819	4,237,000	<b>4,696,000</b>
<i>Contributions to Government Entities</i>	21,807	23,000	<b>25,000</b>
<b>TOTAL VOTE</b>	<b>25,196,303</b>	<b>27,357,000</b>	<b>27,375,000</b>

**Personal Emoluments**

11 Holders of Political Office	43,759	45,330	<b>46,519</b>
12 Salaries and Wages	16,540,026	17,200,000	<b>17,520,000</b>
13 Bonus	297,132	308,000	<b>315,000</b>
14 Income Supplement	264,069	278,000	<b>280,000</b>
15 Social Security Contributions	1,578,249	1,728,670	<b>1,632,481</b>
16 Allowances	843,974	1,000,000	<b>950,000</b>
17 Overtime	60,366	50,000	<b>50,000</b>
<i>Total Personal Emoluments</i>	<b>19,627,575</b>	<b>20,610,000</b>	<b>20,794,000</b>

**Operational and Maintenance Expenses**

21 Utilities	470,584	800,000	<b>450,000</b>
22 Materials and Supplies	144,168	210,000	<b>220,000</b>
23 Repair and Upkeep	20,709	35,000	<b>35,000</b>
24 Rent	534,999	600,000	<b>252,000</b>
25 International Memberships	23,323	21,000	<b>25,000</b>
26 Office Services	104,995	98,000	<b>105,000</b>
27 Transport	250,980	300,000	<b>260,000</b>
28 Travel	58,245	58,000	<b>59,000</b>
29 Information Services	61,847	45,000	<b>63,000</b>
30 Contractual Services	98,748	180,000	<b>189,000</b>
31 Professional Services	121,787	80,000	<b>153,000</b>
32 Training	17,256	5,000	<b>7,000</b>
33 Hospitality	8,351	8,000	<b>9,000</b>
34 Incidental Expenses	5,978	5,000	<b>6,000</b>
40 Improvements to Property	0	4,000	<b>1,000</b>
41 Equipment	50,132	38,000	<b>26,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>1,972,102</b>	<b>2,487,000</b>	<b>1,860,000</b>

MINISTRY FOR GOZO  
Ministry for Gozo (continued)

Vote 17 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5159 Summoning [and Expenses] of Witnesses	1,000	2,000	<b>2,000</b>
5164 [Subsidies for] Cultural Initiatives	15,996	16,000	<b>166,000</b>
5166 Gozitan Workers Subsidy	222,518	210,000	<b>210,000</b>
5221 Sports Activities	823	1,000	<b>22,000</b>
5250 Landscaping - Gozo	34,982	50,000	<b>40,000</b>
5272 Subsidy to Gozitan Students Following Courses in Malta	1,175,323	1,150,000	<b>1,191,000</b>
5274 Funding of non-Government Organisations	24,413	20,000	<b>50,000</b>
5275 Holding of University Activities in Gozo	76,406	90,000	<b>77,000</b>
5277 Training Tourism Sector [Institute of Tourism Studies - Gozo]	89,577	90,000	<b>80,000</b>
5278 Gozo - Malta Transport of Agricultural Products	41,338	70,000	<b>60,000</b>
5452 National and Regional Celebrations	74,999	75,000	<b>75,000</b>
5459 Refunds of Court Fees	12,432	23,000	<b>18,000</b>
5585 Tourism Promotion and Product Development	498,951	500,000	<b>700,000</b>
5722 Travel Reimbursement Scheme for Patients undergoing Cancer treatment at Mater Dei Hospital	---	30,000	<b>30,000</b>
5723 Business Promotion and Incentive Framework	---	100,000	<b>100,000</b>
5724 Work and Training Exposure Scheme	---	500,000	<b>700,000</b>
5771 Services rendered to the Elderly and Persons with Disability in Gozo	---	---	<b>960,000</b>
5772 Gozo Sports Board	---	---	<b>25,000</b>
5773 Restoration and Binding of Volumes at the Gozo Notarial /Public Registry Archives	---	---	<b>10,000</b>
5774 Gozo - EU Network	---	---	<b>10,000</b>
5775 Transport of Fodder Scheme	---	---	<b>50,000</b>
5776 Agriculture Council	---	---	<b>20,000</b>
5777 Gozo Airstrip Feasibility Study	---	---	<b>100,000</b>
[Allowances to Gozitan Students Following Courses in Malta	628	9,000	---
[Home Help Care Service Scheme	847,675	850,000	---
[Horse Races	1,460	1,000	---
[University of Third Age	2,185	3,000	---
[Incontinence Service	49,415	40,000	---
[Meals on Wheels - Gozo	18,000	12,000	---
[Skola Sport	14,975	15,000	---
[Iljijeli Ghawdxin	149,993	150,000	---
[Domestic Tourism to Gozo Support Scheme	201,730	200,000	---
[Broadcasting Micro-Link	---	30,000	---
[Holding of Operas in Gozo	20,000	---	---
<b><i>Total Programmes and Initiatives</i></b>	<b>3,574,819</b>	<b>4,237,000</b>	<b>4,696,000</b>

MINISTRY FOR GOZO  
Ministry for Gozo (continued)

Vote 17 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€
<i>Contributions to Government Entities</i>			
6089 <u>Grant to Cultural Council</u>	21,807	23,000	<b>25,000</b>
<i>Total Contributions to Government Entities</i>	21,807	23,000	<b>25,000</b>
 <i>TOTAL MINISTRY FOR GOZO</i>	 25,196,303	 27,357,000	 <b>27,375,000</b>

NOTE

The emoluments of one Magistrate (€67,592) are appropriated in terms of Section 107 of the Constitution.

MINISTRY FOR GOZO

Ministry for Gozo

Vote 17 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03
	Ministry	Permanent Secretary's Office	Director General (Operations)
	€	€	€
<b><i>Personal Emoluments</i></b>			
11 Holders of Political Office	46,519	---	---
12 Salaries and Wages	400,000	2,010,000	1,840,000
13 Bonus	6,000	40,000	30,000
14 Income Supplement	5,000	30,000	27,000
15 Social Security Contributions	37,481	175,000	175,000
16 Allowances	155,000	140,000	35,000
17 Overtime	3,500	25,000	4,000
	653,500	2,420,000	2,111,000
<b><i>Operational and Maintenance Expenses</i></b>			
21 Utilities	15,000	207,000	3,000
22 Materials and Supplies	10,000	50,000	8,000
23 Repair and Upkeep	1,000	18,000	2,000
24 Rent	---	41,000	---
25 International Memberships	25,000	---	---
26 Office Services	7,000	30,500	34,000
27 Transport	25,000	70,000	6,000
28 Travel	59,000	---	---
29 Information Services	20,000	31,500	3,500
30 Contractual Services	18,000	48,000	3,000
31 Professional Services	10,000	92,000	500
32 Training	---	7,000	---
33 Hospitality	6,000	3,000	---
34 Incidental Expenses	1,000	2,900	100
40 Improvements to Property	---	1,000	---
41 Equipment	1,000	2,000	---
	198,000	603,900	60,100

MINISTRY FOR GOZO  
Ministry for Gozo (continued)

Vote 17 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03
	Ministry	Permanent Secretary's Office	Director General (Operations)
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
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	---	50,000	---
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	---	25,000	---
5773 Restoration and Binding of Volumes at the Gozo Notarial /Public Registry Archives	---	---	10,000
5774 Gozo - EU Network	---	10,000	---
5775 Transport of Fodder Scheme	---	---	---
5776 Agriculture Council	---	20,000	---
5777 Gozo Airstrip Feasibility Study	---	100,000	---
	---	1,005,000	10,000
<b><i>Contributions to Government Entities</i></b>			
6089 Grant to Cultural Council	---	---	---
<b><i>TOTAL COST CENTRE</i></b>	851,500	4,028,900	2,181,100

MINISTRY FOR GOZO  
Ministry for Gozo (continued)

Vote 17 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	04	05	<b>Estimate 2015</b>
	Customer	Projects	
	Services	and Development	
	€	€	€
<b><i>Personal Emoluments</i></b>			
11 Holders of Political Office	---	---	<b>46,519</b>
12 Salaries and Wages	4,020,000	9,250,000	<b>17,520,000</b>
13 Bonus	65,000	174,000	<b>315,000</b>
14 Income Supplement	60,000	158,000	<b>280,000</b>
15 Social Security Contributions	375,000	870,000	<b>1,632,481</b>
16 Allowances	150,000	470,000	<b>950,000</b>
17 Overtime	6,000	11,500	<b>50,000</b>
	<b>4,676,000</b>	<b>10,933,500</b>	<b>20,794,000</b>
<b><i>Operational and Maintenance Expenses</i></b>			
21 Utilities	55,000	170,000	<b>450,000</b>
22 Materials and Supplies	45,000	107,000	<b>220,000</b>
23 Repair and Upkeep	10,000	4,000	<b>35,000</b>
24 Rent	146,000	65,000	<b>252,000</b>
25 International Memberships	---	---	<b>25,000</b>
26 Office Services	20,000	13,500	<b>105,000</b>
27 Transport	75,000	84,000	<b>260,000</b>
28 Travel	---	---	<b>59,000</b>
29 Information Services	7,000	1,000	<b>63,000</b>
30 Contractual Services	94,000	26,000	<b>189,000</b>
31 Professional Services	50,000	500	<b>153,000</b>
32 Training	---	---	<b>7,000</b>
33 Hospitality	---	---	<b>9,000</b>
34 Incidental Expenses	1,500	500	<b>6,000</b>
40 Improvements to Property	---	---	<b>1,000</b>
41 Equipment	22,000	1,000	<b>26,000</b>
	<b>525,500</b>	<b>472,500</b>	<b>1,860,000</b>

MINISTRY FOR GOZO  
Ministry for Gozo (continued)

Vote 17 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	04	05	<b>Estimate 2015</b>
	Customer	Projects	
	Services	and Development	
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5159 Summoning of Witnesses	2,000	---	<b>2,000</b>
5164 Cultural Initiatives	166,000	---	<b>166,000</b>
5166 Gozitan Workers Subsidy	210,000	---	<b>210,000</b>
5221 Sports Initiatives	22,000	---	<b>22,000</b>
5250 Landscaping - Gozo	---	40,000	<b>40,000</b>
5272 Subsidy to Gozitan Students Following Courses in Malta	1,191,000	---	<b>1,191,000</b>
5274 Funding of non-Government Organisations	---	---	<b>50,000</b>
5275 Holding of University activities in Gozo	77,000	---	<b>77,000</b>
5277 Training Tourism Sector	80,000	---	<b>80,000</b>
5278 Gozo - Malta Transport of Agricultural Products	---	60,000	<b>60,000</b>
5452 National and Regional Celebrations	75,000	---	<b>75,000</b>
5459 Refund of Court Fees	18,000	---	<b>18,000</b>
5585 Tourism Promotion and Product Development	---	---	<b>700,000</b>
5722 Travel Reimbursement Scheme for Patients undergoing Cancer treatment at Mater Dei Hospital	30,000	---	<b>30,000</b>
5723 Business Promotion and Incentive Framework	---	---	<b>100,000</b>
5724 Work and Training Exposure Scheme	700,000	---	<b>700,000</b>
5771 Services rendered to the Elderly and Persons with Disability in Gozo	960,000	---	<b>960,000</b>
5772 Gozo Sports Board	---	---	<b>25,000</b>
5773 Restoration and Binding of Volumes at the Gozo Notarial /Public Registry Archives	---	---	<b>10,000</b>
5774 Gozo - EU Network	---	---	<b>10,000</b>
5775 Transport of Fodder Scheme	---	50,000	<b>50,000</b>
5776 Agriculture Council	---	---	<b>20,000</b>
5777 Gozo Airstrip Feasibility Study	---	---	<b>100,000</b>
	<b>3,531,000</b>	<b>150,000</b>	<b>4,696,000</b>
<b><i>Contributions to Government Entities</i></b>			
6089 Grant to Cultural Council	25,000	---	<b>25,000</b>
<b><i>TOTAL COST CENTRE</i></b>	<b>8,757,500</b>	<b>11,556,000</b>	<b>27,375,000</b>