

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	20,794,000
<i>Operational and Maintenance Expenses</i>	1,972,102	2,487,000	1,860,000
<i>Programmes and Initiatives</i>	3,574,819	4,237,000	4,696,000
<i>Contributions to Government Entities</i>	21,807	23,000	25,000
TOTAL VOTE	25,196,303	27,357,000	27,375,000
Personal Emoluments			
11 Holders of Political Office	43,759	45,330	46,519
12 Salaries and Wages	16,540,026	17,200,000	17,520,000
13 Bonus	297,132	308,000	315,000
14 Income Supplement	264,069	278,000	280,000
15 Social Security Contributions	1,578,249	1,728,670	1,632,481
16 Allowances	843,974	1,000,000	950,000
17 Overtime	60,366	50,000	50,000
<i>Total Personal Emoluments</i>	19,627,575	20,610,000	20,794,000
Operational and Maintenance Expenses			
21 Utilities	470,584	800,000	450,000
22 Materials and Supplies	144,168	210,000	220,000
23 Repair and Upkeep	20,709	35,000	35,000
24 Rent	534,999	600,000	252,000
25 International Memberships	23,323	21,000	25,000
26 Office Services	104,995	98,000	105,000
27 Transport	250,980	300,000	260,000
28 Travel	58,245	58,000	59,000
29 Information Services	61,847	45,000	63,000
30 Contractual Services	98,748	180,000	189,000
31 Professional Services	121,787	80,000	153,000
32 Training	17,256	5,000	7,000
33 Hospitality	8,351	8,000	9,000
34 Incidental Expenses	5,978	5,000	6,000
40 Improvements to Property	0	4,000	1,000
41 Equipment	50,132	38,000	26,000
<i>Total Operational and Maintenance Expenses</i>	1,972,102	2,487,000	1,860,000

MINISTRY FOR GOZO
Ministry for Gozo (continued)

Vote 17 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€
Programmes and Initiatives			
5159 Summoning [and Expenses] of Witnesses	1,000	2,000	2,000
5164 [Subsidies for] Cultural Initiatives	15,996	16,000	166,000
5166 Gozitan Workers Subsidy	222,518	210,000	210,000
5221 Sports Activities	823	1,000	22,000
5250 Landscaping - Gozo	34,982	50,000	40,000
5272 Subsidy to Gozitan Students Following Courses in Malta	1,175,323	1,150,000	1,191,000
5274 Funding of non-Government Organisations	24,413	20,000	50,000
5275 Holding of University Activities in Gozo	76,406	90,000	77,000
5277 Training Tourism Sector [Institute of Tourism Studies - Gozo]	89,577	90,000	80,000
5278 Gozo - Malta Transport of Agricultural Products	41,338	70,000	60,000
5452 National and Regional Celebrations	74,999	75,000	75,000
5459 Refunds of Court Fees	12,432	23,000	18,000
5585 Tourism Promotion and Product Development	498,951	500,000	700,000
5722 Travel Reimbursement Scheme for Patients undergoing Cancer treatment at Mater Dei Hospital	---	30,000	30,000
5723 Business Promotion and Incentive Framework	---	100,000	100,000
5724 Work and Training Exposure Scheme	---	500,000	700,000
5771 Services rendered to the Elderly and Persons with Disability in Gozo	---	---	960,000
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	---	---	50,000
5776 Agriculture Council	---	---	20,000
5777 Gozo Airstrip Feasibility Study	---	---	100,000
[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	---
[Iljjei 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	---	---
<i>Total Programmes and Initiatives</i>	3,574,819	4,237,000	4,696,000

MINISTRY FOR GOZO
 Ministry for Gozo (continued)

Vote 17 Recurrent

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

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)
	€	€	€
Personal Emoluments			
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
	<u>653,500</u>	<u>2,420,000</u>	<u>2,111,000</u>
Operational and Maintenance Expenses			
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	---
	<u>198,000</u>	<u>603,900</u>	<u>60,100</u>

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)
	€	€	€
Programmes and Initiatives			
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
Contributions to Government Entities			
6089 Grant to Cultural Council	---	---	---
TOTAL COST CENTRE	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	Estimate 2015
	Customer Services €	Projects and Development €	
Personal Emoluments			
11 Holders of Political Office	---	---	46,519
12 Salaries and Wages	4,020,000	9,250,000	17,520,000
13 Bonus	65,000	174,000	315,000
14 Income Supplement	60,000	158,000	280,000
15 Social Security Contributions	375,000	870,000	1,632,481
16 Allowances	150,000	470,000	950,000
17 Overtime	6,000	11,500	50,000
	4,676,000	10,933,500	20,794,000
Operational and Maintenance Expenses			
21 Utilities	55,000	170,000	450,000
22 Materials and Supplies	45,000	107,000	220,000
23 Repair and Upkeep	10,000	4,000	35,000
24 Rent	146,000	65,000	252,000
25 International Memberships	---	---	25,000
26 Office Services	20,000	13,500	105,000
27 Transport	75,000	84,000	260,000
28 Travel	---	---	59,000
29 Information Services	7,000	1,000	63,000
30 Contractual Services	94,000	26,000	189,000
31 Professional Services	50,000	500	153,000
32 Training	---	---	7,000
33 Hospitality	---	---	9,000
34 Incidental Expenses	1,500	500	6,000
40 Improvements to Property	---	---	1,000
41 Equipment	22,000	1,000	26,000
	525,500	472,500	1,860,000

MINISTRY FOR GOZO
Ministry for Gozo (continued)

Vote 17 Recurrent

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