

MINISTRY FOR GOZO

Ministry for Gozo

Vote 17 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€

SUMMARY

Personal Emoluments	20,458,967	20,794,000	22,781,000
Operational and Maintenance Expenses	2,103,900	1,860,000	1,730,000
Programmes and Initiatives	4,600,356	4,696,000	5,223,000
Contributions to Government Entities	23,000	25,000	25,000

TOTAL VOTE	27,186,223	27,375,000	29,759,000
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Personal Emoluments

11 Holders of Political Office	45,330	46,519	47,709
12 Salaries and Wages	17,283,753	17,520,000	19,306,000
13 Bonus	300,577	315,000	314,000
14 Income Supplement	267,419	280,000	279,000
15 Social Security Contributions	1,644,981	1,632,481	1,834,291
16 Allowances	862,811	950,000	950,000
17 Overtime	54,096	50,000	50,000

<i>Total Personal Emoluments</i>	20,458,967	20,794,000	22,781,000
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Operational and Maintenance Expenses

21 Utilities	381,618	450,000	420,000
22 Materials and Supplies	164,827	220,000	170,000
23 Repair and Upkeep	25,374	35,000	30,000
24 Rent	593,234	252,000	225,000
25 International Memberships	20,623	25,000	22,000
26 Office Services	103,423	105,000	100,000
27 Transport	259,329	260,000	270,000
28 Travel	106,961	59,000	70,000
29 Information Services	54,423	63,000	65,000
30 Contractual Services	226,077	189,000	230,000
31 Professional Services	86,586	153,000	95,000
32 Training	3,637	7,000	7,000
33 Hospitality	13,983	9,000	10,000
34 Incidental Expenses	4,495	6,000	5,000
40 Improvements to Property	1,272	1,000	1,000
41 Equipment	58,038	26,000	10,000

<i>Total Operational and Maintenance Expenses</i>	2,103,900	1,860,000	1,730,000
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MINISTRY FOR GOZO
Ministry for Gozo (continued)

Vote 17 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€
Programmes and Initiatives			
5159 Summoning [and Expenses] of Witnesses	2,000	2,000	2,000
5164 [Subsidies for] Cultural Initiatives	15,999	166,000	100,000
5166 Gozitan Workers Subsidy	204,007	210,000	210,000
5221 Sports Activities	0	22,000	24,000
5250 Landscaping - Gozo	58,167	40,000	40,000
5272 Subsidy to Gozitan Students Following Courses in Malta	1,181,317	1,191,000	1,576,000
5274 Funding of non-Government Organisations	86,845	50,000	90,000
5275 Holding of University Activities in Gozo	60,432	77,000	65,000
5277 Training Tourism Sector [Institute of Tourism Studies - Gozo]	42,561	80,000	50,000
5278 Gozo - Malta Transport of Agricultural Products	44,941	60,000	60,000
5452 National and Regional Celebrations	117,139	75,000	75,000
5459 Refunds of Court Fees	15,099	18,000	16,000
5585 Tourism Promotion and Product Development	426,339	700,000	700,000
5722 Travel Reimbursement Scheme for Patients undergoing Cancer treatment at Mater Dei Hospital	2,296	30,000	30,000
5723 Business Promotion and Incentive Framework	42,160	100,000	100,000
5724 Work and Training Exposure Scheme	925,707	700,000	700,000
5771 Services rendered to the Elderly and Persons with Disability in Gozo	---	960,000	1,100,000
5772 Gozo Sports Board	---	25,000	35,000
5773 Restoration and Binding of Volumes at the Gozo Notarial /Public Registry Archives	---	10,000	10,000
5775 Transport of Fodder Scheme	---	50,000	50,000
5776 Agriculture Council	---	20,000	55,000
5777 Gozo Airstrip Feasibility Study	---	100,000	35,000
5824 Acquisition of Works of Art for the Gozo Museum	---	---	25,000
5825 Animal Welfare	---	---	50,000
5826 Gozo Regional Youth Council	---	---	25,000
[Gozo - EU Network	---	10,000	---
[Allowances to Gozitan Students Following Courses in Malta	0	---	---
[Home Help Care Service Scheme	908,708	---	---
[Horse Races	1,460	---	---
[University of Third Age	2,999	---	---
[Incontinence Service	57,840	---	---
[Meals on Wheels - Gozo	22,760	---	---
[Skola Sport	22,707	---	---
[Iljieli Ghawdxin	88,873	---	---
[Domestic Tourism to Gozo Support Scheme	240,000	---	---
[Broadcasting Micro-Link	30,000	---	---
Total Programmes and Initiatives	4,600,356	4,696,000	5,223,000

MINISTRY FOR GOZO
Ministry for Gozo (continued)

Vote 17 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€
<i>Contributions to Government Entities</i>			
6089 <u>Grant to Cultural Council</u>	23,000	25,000	25,000
<i>Total Contributions to Government Entities</i>	23,000	25,000	25,000
<i>TOTAL MINISTRY FOR GOZO</i>	27,186,223	27,375,000	29,759,000

NOTE

The emoluments of one Magistrate (€68,649) 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	Director
		Secretary's	General
		Office	(Operations)
	€	€	€
<i>Personal Emoluments</i>			
11 Holders of Political Office	47,709	---	---
12 Salaries and Wages	548,000	3,069,000	1,956,000
13 Bonus	8,000	51,000	30,000
14 Income Supplement	7,000	40,000	27,000
15 Social Security Contributions	52,291	267,000	186,000
16 Allowances	146,000	203,000	31,000
17 Overtime	3,500	25,000	3,500
	812,500	3,655,000	2,233,500
<i>Operational and Maintenance Expenses</i>			
21 Utilities	15,000	160,000	15,000
22 Materials and Supplies	10,000	15,000	7,000
23 Repair and Upkeep	1,000	12,500	2,500
24 Rent	---	14,500	---
25 International Memberships	22,000	---	---
26 Office Services	5,000	25,000	32,000
27 Transport	25,000	60,000	7,000
28 Travel	70,000	---	---
29 Information Services	25,000	28,000	3,000
30 Contractual Services	10,000	90,000	3,000
31 Professional Services	10,000	44,500	400
32 Training	---	7,000	---
33 Hospitality	6,000	3,500	---
34 Incidental Expenses	1,000	2,000	100
40 Improvements to Property	---	1,000	---
41 Equipment	1,000	6,000	1,000
	201,000	469,000	71,000

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	Director General
		Office	(Operations)
	€	€	€
<i>Programmes and Initiatives</i>			
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	---	90,000	---
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	---	35,000	---
5773 Restoration and Binding of Volumes at the Gozo Notarial /Public Registry Archives	---	---	10,000
5775 Transport of Fodder Scheme	---	---	---
5776 Agriculture Council	---	55,000	---
5777 Gozo Airstrip Feasibility Study	---	35,000	---
5824 Acquisition of Works of Art for the Gozo Museum	---	25,000	---
5825 Animal Welfare	---	---	---
5826 Gozo Regional Youth Council	---	25,000	---
	---	1,065,000	10,000
<i>Contributions to Government Entities</i>			
6089 Grant to Cultural Council	---	---	---
<i>TOTAL COST CENTRE</i>	1,013,500	5,189,000	2,314,500

MINISTRY FOR GOZO
Ministry for Gozo (continued)

Vote 17 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	04	05	Estimate 2016
	Customer	Projects	
	Services	and Development	
	€	€	€
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	47,709
12 Salaries and Wages	4,279,000	9,454,000	19,306,000
13 Bonus	62,000	163,000	314,000
14 Income Supplement	56,000	149,000	279,000
15 Social Security Contributions	394,000	935,000	1,834,291
16 Allowances	170,000	400,000	950,000
17 Overtime	5,000	13,000	50,000
	4,966,000	11,114,000	22,781,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	60,000	170,000	420,000
22 Materials and Supplies	45,000	93,000	170,000
23 Repair and Upkeep	7,000	7,000	30,000
24 Rent	146,000	64,500	225,000
25 International Memberships	---	---	22,000
26 Office Services	23,000	15,000	100,000
27 Transport	83,000	95,000	270,000
28 Travel	---	---	70,000
29 Information Services	8,000	1,000	65,000
30 Contractual Services	97,000	30,000	230,000
31 Professional Services	40,000	100	95,000
32 Training	---	---	7,000
33 Hospitality	500	---	10,000
34 Incidental Expenses	1,500	400	5,000
40 Improvements to Property	---	---	1,000
41 Equipment	1,000	1,000	10,000
	512,000	477,000	1,730,000

MINISTRY FOR GOZO
Ministry for Gozo (continued)

Vote 17 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	04	05	Estimate 2016
	Customer Services	Projects and Development	
	€	€	€
<i>Programmes and Initiatives</i>			
5159 Summoning of Witnesses	2,000	---	2,000
5164 Cultural Initiatives	100,000	---	100,000
5166 Gozitan Workers Subsidy	210,000	---	210,000
5221 Sports Initiatives	24,000	---	24,000
5250 Landscaping - Gozo	---	40,000	40,000
5272 Subsidy to Gozitan Students Following Courses in Malta	1,576,000	---	1,576,000
5274 Funding of non-Government Organisations	---	---	90,000
5275 Holding of University activities in Gozo	65,000	---	65,000
5277 Training Tourism Sector	50,000	---	50,000
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	16,000	---	16,000
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	1,100,000	---	1,100,000
5772 Gozo Sports Board	---	---	35,000
5773 Restoration and Binding of Volumes at the Gozo Notarial /Public Registry Archives	---	---	10,000
5775 Transport of Fodder Scheme	---	50,000	50,000
5776 Agriculture Council	---	---	55,000
5777 Gozo Airstrip Feasibility Study	---	---	35,000
5824 Acquisition of Works of Art for the Gozo Museum	---	---	25,000
5825 Animal Welfare	---	50,000	50,000
5826 Gozo Regional Youth Council	---	---	25,000
	3,948,000	200,000	5,223,000
<i>Contributions to Government Entities</i>			
6089 Grant to Cultural Council	25,000	---	25,000
<i>TOTAL COST CENTRE</i>	9,451,000	11,791,000	29,759,000