

Ministry for Gozo

FINANCIAL ABSTRACT	REVENUE	EXPENDITURE					
		RECURRENT					CAPITAL
		Personal Emoluments	Operational and Maintenance Expenses	Programmes and Initiatives	Contributions to Government Entities	Total Recurrent	
	€'000	€'000	€'000	€'000	€'000	€'000	€'000
Ministry	507	49,975	3,900	3,060	19	56,954	16,441
TOTAL	507	49,975	3,900	3,060	19	56,954	16,441

MINISTRY FOR GOZO

Ministry for Gozo

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2009	2010	2011
	€	€	€
16 Ministry for Gozo			
<i>Fees of Office</i>			
0316 Fees on contracts/Notarial fees	4,503	5,000	5,000
0318 Court fees	350,500	300,000	400,000
<i>Reimbursements</i>			
0465 Services rendered to Local Councils	42,044	100,000	71,000
0499 Miscellaneous reimbursements	163	2,000	1,000
<i>Miscellaneous Receipts</i>			
0999 Miscellaneous receipts	22,919	20,000	30,000
TOTAL MINISTRY FOR GOZO	420,129	427,000	507,000

MINISTRY FOR GOZO

Ministry for Gozo

Vote 16 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	48,733,047	48,842,000	49,975,000
<i>Operational and Maintenance Expenses</i>	4,163,359	3,926,000	3,900,000
<i>Programmes and Initiatives</i>	2,390,953	2,724,000	3,060,000
<i>Contributions to Government Entities</i>	18,995	19,000	19,000

TOTAL VOTE	55,306,354	55,511,000	56,954,000
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Personal Emoluments

11 Holders of Political Office	39,999	42,003	42,070
12 Salaries and Wages	38,251,139	38,449,997	39,499,930
13 Bonus	701,667	710,000	700,000
14 Income Supplement	633,131	640,000	625,000
15 Social Security Contributions	3,586,309	3,650,000	3,678,000
16 Allowances	5,226,072	5,150,000	5,250,000
17 Overtime	294,730	200,000	180,000

<i>Total Personal Emoluments</i>	48,733,047	48,842,000	49,975,000
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Operational and Maintenance Expenses

21 Utilities	1,238,709	1,265,000	1,265,000
22 Materials and Supplies	685,400	720,000	700,000
23 Repair and Upkeep	103,164	95,000	95,000
24 Rent	485,447	487,000	509,000
25 International Memberships	22,078	20,000	21,000
26 Office Services	161,836	133,000	130,000
27 Transport	543,515	580,000	560,000
28 Travel	64,548	47,000	40,000
29 Information Services	207,654	88,000	70,000
30 Contractual Services	498,518	390,000	390,000
31 Professional Services	63,565	50,000	45,000
32 Training	15,472	22,000	8,000
33 Hospitality	20,709	12,000	10,000
34 Incidental Expenses	4,242	7,000	5,000
40 Improvements to Property	2,816	5,000	2,000
41 Equipment	45,686	5,000	50,000

<i>Total Operational and Maintenance Expenses</i>	4,163,359	3,926,000	3,900,000
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MINISTRY FOR GOZO
Ministry for Gozo (continued)

Vote 16 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€
<i>Programmes and Initiatives</i>			
5020 Allowances to Gozitan Students Following Courses in Malta	8,415	9,000	9,000
5064 Home Help Care Service Scheme	763,668	815,000	780,000
5159 Summoning and Expenses of Witnesses	1,000	1,000	1,000
5164 Subsidies to Cultural Organisations	15,998	16,000	16,000
5166 Gozitan Students/Workers Subsidy	284,565	292,000	292,000
5167 Horse Races	1,460	3,000	3,000
5221 Sports Activities	446	1,000	1,000
5250 Landscaping - Gozo	95,696	200,000	80,000
5251 University of Third Age	4,198	3,000	3,000
5272 Gozitan Students' Accommodation Subsidy in Malta	708,266	707,000	707,000
5273 Holding of Operas in Gozo	20,000	20,000	20,000
5274 Funding of non-Government Organisations	34,512	33,000	33,000
5275 Holding of University Activities in Gozo	88,512	89,000	90,000
5277 Institute of Tourism Studies - Gozo	130,618	140,000	130,000
5278 Gozo - Malta Transport of Agricultural Products	69,996	70,000	70,000
5279 Incontinence Service	40,349	26,000	26,000
5316 Skola Sajf	21,860	22,000	22,000
5381 Meals on Wheels - Gozo	11,919	12,000	12,000
5399 Skola Sport	14,483	15,000	15,000
5452 National and Popular Festivities	74,992	75,000	75,000
5459 Refunds of Court Fees	---	25,000	25,000
5526 Notte Gozitana	---	150,000	150,000
5585 Tourism Promotion	---	---	500,000
[Green Leaders' Environmental Initiatives (a)]	0	---	---
<i>Total Programmes and Initiatives</i>	2,390,953	2,724,000	3,060,000
<i>Contributions to Government Entities</i>			
6089 Grant to Cultural Council	18,995	19,000	19,000
<i>Total Contributions to Government Entities</i>	18,995	19,000	19,000
<i>TOTAL MINISTRY FOR GOZO</i>	55,306,354	55,511,000	56,954,000

NOTES

The emoluments of two Magistrates (€91,076) 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 and 2011.

MINISTRY FOR GOZO

Ministry for Gozo

Vote 16 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry €	02 Permanent Secretary's Office €	03 Director General (Operations) €	04 Director General (Strategy and Support) €
Personal Emoluments				
11 Holders of Political Office	42,070	---	---	---
12 Salaries and Wages	336,930	1,100,000	1,556,800	2,193,000
13 Bonus	5,150	18,000	30,000	50,550
14 Income Supplement	4,650	16,000	26,600	44,950
15 Social Security Contributions	31,800	106,200	161,000	211,700
16 Allowances	150,000	73,500	34,000	143,000
17 Overtime	1,200	26,000	15,000	6,900
	571,800	1,339,700	1,823,400	2,650,100
Operational and Maintenance Expenses				
21 Utilities	55,000	95,000	17,000	55,000
22 Materials and Supplies	15,300	18,000	12,000	8,600
23 Repair and Upkeep	5,900	5,200	3,000	3,100
24 Rent	---	81,000	---	---
25 International Memberships	21,000	---	---	---
26 Office Services	13,000	11,500	46,400	4,000
27 Transport	38,000	60,200	10,000	15,000
28 Travel	40,000	---	---	---
29 Information Services	15,000	43,800	2,300	---
30 Contractual Services	1,200	50,000	1,000	11,700
31 Professional Services	3,200	3,000	500	1,000
32 Training	---	7,100	---	---
33 Hospitality	7,700	2,300	---	---
34 Incidental Expenses	600	700	600	---
40 Improvements to Property	500	500	---	---
41 Equipment	1,000	47,000	---	---
	217,400	425,300	92,800	98,400

MINISTRY FOR GOZO
Ministry for Gozo (continued)

Vote 16 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry €	02 Permanent Secretary's Office €	03 Director General (Operations) €	04 Director General (Strategy and Support) €
Programmes and Initiatives				
5020 Allowances to Gozitan Students Following Courses in Malta	---	---	---	---
5064 Home Help Care Service Scheme	---	---	---	---
5159 Summoning and Expenses of Witnesses	---	---	---	---
5164 Subsidies to Cultural Organisations	---	---	---	---
5166 Gozitan Students/Workers Subsidy	---	292,000	---	---
5167 Horse Races	---	3,000	---	---
5221 Sports Activities	---	---	---	---
5250 Landscaping - Gozo	---	---	---	---
5251 University of Third Age	---	---	---	---
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	---	---	---	---
5278 Gozo - Malta Transport of Agricultural Products	---	---	---	---
5279 Incontinence Service	---	---	---	---
5316 Skola Sajf	---	---	---	---
5381 Meals on Wheels - Gozo	---	---	---	---
5399 Skola Sport	---	---	---	---
5452 National and Popular Festivities	---	---	---	---
5459 Refunds of Court Fees	---	---	---	---
5526 Notte Gozitana	---	150,000	---	---
5585 Tourism Promotion	---	500,000	---	---
	---	1,705,000	---	---
Contributions to Government Entities				
6089 Grant to Cultural Council	---	---	---	---
TOTAL COST CENTRE	789,200	3,470,000	1,916,200	2,748,500

MINISTRY FOR GOZO
Ministry for Gozo (continued)

Vote 16 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05 Customer Services €	06 Projects and Development €	07 Health €	08 Education €
<i>Personal Emoluments</i>				
11 Holders of Political Office	---	---	---	---
12 Salaries and Wages	3,285,200	485,000	10,901,900	13,306,700
13 Bonus	52,100	7,600	189,000	208,600
14 Income Supplement	46,900	6,800	166,700	184,400
15 Social Security Contributions	279,000	39,000	1,017,500	1,191,700
16 Allowances	80,000	36,500	3,942,000	600,000
17 Overtime	8,500	2,000	94,100	18,000
	3,751,700	576,900	16,311,200	15,509,400
<i>Operational and Maintenance Expenses</i>				
21 Utilities	121,200	8,800	534,400	118,500
22 Materials and Supplies	34,000	200	406,500	167,000
23 Repair and Upkeep	12,000	800	23,500	34,400
24 Rent	391,000	37,000	---	---
25 International Memberships	---	---	---	---
26 Office Services	11,000	1,600	27,500	5,000
27 Transport	60,000	8,500	83,900	227,000
28 Travel	---	---	---	---
29 Information Services	6,500	700	700	1,000
30 Contractual Services	40,000	---	268,500	1,200
31 Professional Services	18,800	500	18,000	---
32 Training	400	500	---	---
33 Hospitality	---	---	---	---
34 Incidental Expenses	2,300	800	---	---
40 Improvements to Property	500	500	---	---
41 Equipment	1,000	1,000	---	---
	698,700	60,900	1,363,000	554,100

MINISTRY FOR GOZO
Ministry for Gozo (continued)

Vote 16 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05 Customer Services €	06 Projects and Development €	07 Health €	08 Education €
Programmes and Initiatives				
5020 Allowances to Gozitan Students Following Courses in Malta	---	---	---	9,000
5064 Home Help Care Service Scheme	780,000	---	---	---
5159 Summoning and Expenses of Witnesses	1,000	---	---	---
5164 Subsidies to Cultural Organisations	16,000	---	---	---
5166 Gozitan Students/Workers Subsidy	---	---	---	---
5167 Horse Races	---	---	---	---
5221 Sports Activities	1,000	---	---	---
5250 Landscaping - Gozo	---	80,000	---	---
5251 University of Third Age	3,000	---	---	---
5272 Gozitan Students' Accommodation Subsidy in Malta	---	---	---	---
5273 Holding of Operas in Gozo	---	---	---	---
5274 Funding of non-Government Organisations	---	---	---	---
5275 Holding of University Activities in Gozo	---	---	---	90,000
5277 Institute of Tourism Studies - Gozo	130,000	---	---	---
5278 Gozo - Malta Transport of Agricultural Products	---	---	---	---
5279 Incontinence Service	26,000	---	---	---
5316 Skola Sajf	---	---	---	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	---	---	---	---
5585 Tourism Promotion	---	---	---	---
	1,084,000	80,000	---	121,000
Contributions to Government Entities				
6089 Grant to Cultural Council	19,000	---	---	---
TOTAL COST CENTRE	5,553,400	717,800	17,674,200	16,184,500

MINISTRY FOR GOZO
Ministry for Gozo (continued)

Vote 16 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	09	10	Estimate 2011
	Works	Agriculture	
	€	€	€
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	42,070
12 Salaries and Wages	4,141,700	2,192,700	39,499,930
13 Bonus	95,400	43,600	700,000
14 Income Supplement	88,000	40,000	625,000
15 Social Security Contributions	421,500	218,600	3,678,000
16 Allowances	126,000	65,000	5,250,000
17 Overtime	2,800	5,500	180,000
	4,875,400	2,565,400	49,975,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	70,000	190,100	1,265,000
22 Materials and Supplies	33,400	5,000	700,000
23 Repair and Upkeep	5,000	2,100	95,000
24 Rent	---	---	509,000
25 International Memberships	---	---	21,000
26 Office Services	7,000	3,000	130,000
27 Transport	40,400	17,000	560,000
28 Travel	---	---	40,000
29 Information Services	---	---	70,000
30 Contractual Services	11,700	4,700	390,000
31 Professional Services	---	---	45,000
32 Training	---	---	8,000
33 Hospitality	---	---	10,000
34 Incidental Expenses	---	---	5,000
40 Improvements to Property	---	---	2,000
41 Equipment	---	---	50,000
	167,500	221,900	3,900,000

MINISTRY FOR GOZO
Ministry for Gozo (continued)

Vote 16 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	09	10	Estimate 2011
	Works	Agriculture	
	€	€	€
<i>Programmes and Initiatives</i>			
5020 Allowances to Gozitan Students Following Courses in Malta	---	---	9,000
5064 Home Help Care Service Scheme	---	---	780,000
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	---	---	80,000
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	---	---	90,000
5277 Institute of Tourism Studies - Gozo	---	---	130,000
5278 Gozo - Malta Transport of Agricultural Products	---	70,000	70,000
5279 Incontinence Service	---	---	26,000
5316 Skola Sajf	---	---	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
5585 Tourism Promotion	---	---	500,000
	---	70,000	3,060,000
<i>Contributions to Government Entities</i>			
6089 Grant to Cultural Council	---	---	19,000
<i>TOTAL COST CENTRE</i>	5,042,900	2,857,300	56,954,000

Ministry for Gozo

Vote III Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€

16 Ministry for Gozo

		Estimate 2011 €					
<i>Ministry</i>							
7001	ICT						
	(i) <i>Operational I.T.</i>	140,000					
	(ii) <i>New Projects</i>	---					
					71,368	110,000	140,000
7239	Eco-Gozo				163,288	5,000,000	6,000,000
7228	General Improvements				70,326	70,000	70,000
		Estimate 2011					
		EU	Malta				
		Funds	Funds	Total			
		€	€	€			
7211	EU Structural Funds 2007-2013						
	(i) <i>Ministry</i>	5,147,000	1,139,000	6,286,000	1,416	11,919,000	6,286,000
	[IEEA/ Norwegian Financial Mechanisms 2004-2009				9,641	256,000	---
	[EU Structural Funds 2004-2006				37,300	---	---
					353,339	17,355,000	12,496,000
<i>Agriculture and Fisheries</i>							
7114	Extension and improvement of arable land				0	20,000	20,000
7115	Tree planting and site embellishment programmes				20,000	20,000	20,000
7116	Assistance to co-operatives, farmers and fishermen (Subvention)				14,458	35,000	35,000
7117	Farm access roads				24,929	35,000	35,000
7118	Improvements to Agricultural and Fisheries' facilities				140,495	20,000	20,000
7263	Civil Abattoir, Gozo - Works and Equipment				---	670,000	50,000
					199,882	800,000	180,000

MINISTRY FOR GOZO
Ministry for Gozo (continued)

Vote III Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€

16 Ministry for Gozo (continued)

<i>Roads</i>			
7240 Road construction/improvements	1,572,646	1,500,000	1,500,000
<i>Drainage</i>			
7121 Extension of the sewerage system	249,999	300,000	300,000
7122 Sewerage Master Plan Implementation	209,977	420,000	940,000
	459,976	720,000	1,240,000
<i>Government Construction Projects</i>			
7123 Centralisation of Government Offices	74,985	35,000	35,000
<i>Tourism and Economic Development</i>			
7124 Improvements to touristic facilities	34,930	35,000	35,000
<i>Education</i>			
7126 Equipment for schools	68,855	70,000	70,000
7127 Construction and maintenance works in schools	274,990	385,000	300,000
	343,845	455,000	370,000
<i>Museums</i>			
7128 Restoration and improvements to historical sites	59,993	70,000	70,000
<i>Health</i>			
7129 Construction works and equipment at			
Gozo General Hospital	294,459	600,000	300,000
[Purchase of ambulances]	---	170,000	---
	294,459	770,000	300,000

MINISTRY FOR GOZO
Ministry for Gozo (continued)

Vote III Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€
16 Ministry for Gozo (continued)			
<i>Environment Protection</i>			
7130 <u>Environment Protection works</u>	14,992	25,000	25,000
<i>Waste Management</i>			
7131 <u>Solid waste management</u>	69,990	70,000	70,000
<i>Housing</i>			
7132 <u>Housing Schemes (Subsidy)</u>	320,544	35,000	35,000
<i>Sport</i>			
7133 <u>Improvements to Sports facilities</u>	56,671	170,000	85,000
<i>[Industry</i>			
<u>[Construction of factories</u>	0	25,000	---
<u>[Investment incentives (Subvention) (a)</u>	455,400	---	---
	455,400	25,000	---
TOTAL MINISTRY FOR GOZO	4,311,652	22,065,000	16,441,000

NOTE

(a) Provision for 2010 and 2011 included under Item 7096 Investment Incentives (Subvention) of the Ministry of Finance, the Economy and Investment Capital Vote.