

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
<u>Ministry</u>	454	26,352	5,451	12,022	225	44,050	12,796
<i>TOTAL</i>	454	26,352	5,451	12,022	225	44,050	12,796

MINISTRY FOR GOZO

Ministry for Gozo

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2017	2018	2019
	€	€	€
39 Ministry for Gozo			
(II118) Fees of Office			
0302 Abattoir fees	27,330	25,000	15,000
0316 Fees on contracts/Notarial fees	9,392	10,000	10,000
0318 Court fees	268,129	400,000	300,000
[Participation fees in Departmental tenders	499	1,000	---
(II121) Reimbursements			
0465 Services rendered to Local Councils	19,860	50,000	50,000
0499 Miscellaneous reimbursements	19,760	14,000	14,000
(II142) Grants			
0767 EU - Direct [Centrally Managed Funds] Management Funds	0	15,000	15,000
[EU - European Maritime and Fisheries Fund (2014-2020) (a)	0	---	---
(II145) Miscellaneous Receipts			
0999 Miscellaneous receipts	13,037	50,000	50,000
[Licences, Taxes and Fines			
[Administrative Penalties	350	1,000	---
TOTAL MINISTRY FOR GOZO	358,357	566,000	454,000

NOTE

(a) In 2018 shown under Revenue Vote 18 Ministry for Finance.

MINISTRY FOR GOZO

Ministry for Gozo

Vote 39 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	23,562,529	24,017,000	26,352,000
<i>Operational and Maintenance Expenses</i>	2,501,404	2,471,000	5,451,000
<i>Programmes and Initiatives</i>	6,052,373	6,498,000	12,022,000
<i>Contributions to Government Entities</i>	24,999	225,000	225,000

TOTAL VOTE	32,141,305	33,211,000	44,050,000
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Personal Emoluments

11 (E1203) Holders of Political Office	49,073	49,261	50,055
12 (E1206) Salaries and Wages	19,566,099	20,320,739	21,885,945
13 (E1209) Bonus	309,572	311,000	330,000
14 (E1212) Income Supplement	276,727	275,000	297,000
15 (E1215) Social Security Contributions	1,851,466	1,931,000	2,084,000
16 (E1218) Allowances	1,389,742	1,025,000	1,600,000
17 (E1221) Overtime	119,851	105,000	105,000

<i>Total Personal Emoluments</i>	23,562,529	24,017,000	26,352,000
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Operational and Maintenance Expenses

21 (E2303) Utilities	380,831	420,000	390,000
22 (E2306) Materials and Supplies	248,734	185,000	210,000
23 (E2309) Repair and Upkeep	29,666	30,000	50,000
24 (E2312) Rent	183,517	419,000	481,000
25 (E2315) International Memberships	995	20,000	20,000
26 (E2318) Office Services	90,108	89,000	91,000
27 (E2321) Transport	320,337	265,000	300,000
28 (E2324) Travel	53,025	50,000	55,000
29 (E2327) Information Services	137,457	80,000	120,000
30 (E2330) Contractual Services	788,261	780,000	3,600,000
31 (E2333) Professional Services	113,530	95,000	100,000
32 (E2336) Training	10,115	7,000	7,000
33 (E2339) Hospitality	21,516	10,000	10,000
34 (E2342) Incidental Expenses	13,817	5,000	5,000
40 (E2306) Improvements to Property	1,703	1,000	2,000
41 (E2306) Equipment	107,790	15,000	10,000

<i>Total Operational and Maintenance Expenses</i>	2,501,404	2,471,000	5,451,000
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MINISTRY FOR GOZO

Ministry for Gozo (continued)

Vote 39 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€
<i>Programmes and Initiatives</i>			
5056 Residential Services in Gozo for Older People	---	500,000	3,000,000
5159 Summoning of Witnesses	0	2,000	2,000
5164 Cultural Initiatives and Thematic Events	161,000	220,000	700,000
5166 Gozitan Workers Subsidy	210,181	210,000	1,100,000
5188 Gozo Employment Scheme	---	---	1,400,000
5189 Film Industry in Gozo	---	---	200,000
5221 Sports Initiatives and Incentives to attract Sports Tourism	119,854	300,000	400,000
5250 Landscaping - Gozo	25,942	40,000	40,000
5272 Subsidy to Gozitan Students Following Courses in Malta	1,534,777	1,600,000	1,600,000
5274 Funding of non-Government Organisations including Public Social Partnerships	152,262	220,000	220,000
5275 Holding of University Activities in Gozo	69,314	65,000	65,000
5452 National and Regional Celebrations	74,999	75,000	75,000
5459 Refunds of Court Fees	28,473	16,000	25,000
5585 Tourism Promotion including Product and Human Development	607,990	700,000	800,000
5722 Care for Patients undergoing Medical Treatment [Travel Reimbursement Scheme for Patients undergoing Cancer treatment at Mater Dei Hospital]	8,393	30,000	30,000
5723 Business Promotion and Incentive Framework	99,984	100,000	100,000
5771 Community Based Services Empowering Inclusion [Services rendered to the Elderly and Persons with Disability in Gozo]	1,346,784	1,300,000	1,400,000
5772 Gozo Sports Board	58,379	50,000	60,000
5824 Acquisition of Works of Art for the Gozo Museum	42,097	50,000	50,000
5825 Agriculture, Fisheries and Animal Welfare Services	91,057	50,000	230,000
5826 Gozo Leadership Youth Programme [Gozo Regional Youth Council]	0	25,000	25,000
5878 Upkeep and Maintenance of Cittadella and Visitors' Centre	393,243	380,000	500,000
[Training Tourism Sector	8,528	40,000	---
[Gozo - Malta Transport of Agricultural Products	39,800	60,000	---
[Work and Training Exposure Scheme	843,998	350,000	---
[Restoration and Binding of Volumes at the Gozo Notarial /Public Registry Archives	10,000	10,000	---
[Transport of Fodder Scheme	49,999	50,000	---
[Agriculture Council	55,000	55,000	---
[EU Presidency 2017	20,317	---	---
<i>Total Programmes and Initiatives</i>	6,052,373	6,498,000	12,022,000

MINISTRY FOR GOZO

Ministry for Gozo (continued)

Vote 39 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€
<i>Contributions to Government Entities</i>			
6089 Grant to Cultural Council	24,999	25,000	25,000
6844 Gozo Heliport	---	200,000	200,000
<i>Total Contributions to Government Entities</i>	24,999	225,000	225,000
 <i>TOTAL MINISTRY FOR GOZO</i>	 32,141,305	 33,211,000	 44,050,000

NOTE

The emoluments of one Magistrate (€90,863) are appropriated in terms of Section 107 of the Constitution.

MINISTRY FOR GOZO

Ministry for Gozo

Vote 39 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03
	Ministry	Permanent Secretary's Office	Director General (Strategy and Operations)
	€	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	50,055	---	---
12 (E1206) Salaries and Wages	307,945	5,922,900	2,321,500
13 (E1209) Bonus	4,600	78,900	33,300
14 (E1212) Income Supplement	5,100	68,900	29,800
15 (E1215) Social Security Contributions	28,400	500,800	227,600
16 (E1218) Allowances	102,000	510,100	75,200
17 (E1221) Overtime	1,000	46,000	17,000
	499,100	7,127,600	2,704,400

Operational and Maintenance Expenses

21 (E2303) Utilities	10,000	150,000	7,000
22 (E2306) Materials and Supplies	2,000	64,000	4,000
23 (E2309) Repair and Upkeep	1,000	17,000	8,000
24 (E2312) Rent	3,000	287,000	2,000
25 (E2315) International Memberships	20,000	---	---
26 (E2318) Office Services	5,000	36,000	20,000
27 (E2321) Transport	23,000	90,000	6,000
28 (E2324) Travel	55,000	---	---
29 (E2327) Information Services	30,000	40,000	3,000
30 (E2330) Contractual Services	2,000	3,240,000	3,000
31 (E2333) Professional Services	1,000	21,500	500
32 (E2336) Training	---	7,000	---
33 (E2339) Hospitality	7,000	2,500	---
34 (E2342) Incidental Expenses	1,000	1,500	300
40 (E2306) Improvements to Property	---	2,000	---
41 (E2306) Equipment	1,000	5,000	1,500
	161,000	3,963,500	55,300

MINISTRY FOR GOZO

Ministry for Gozo (continued)

Vote 39 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03
	Ministry	Permanent Secretary's Office	Director General (Strategy and Operations)
	€	€	€
<i>Programmes and Initiatives</i>			
5056 Residential Services in Gozo for Older People	---	---	---
5159 Summoning and Expenses of Witnesses	---	---	---
5164 Cultural Initiatives and Thematic Events	---	700,000	---
5166 Gozitan Workers Subsidy	---	---	---
5188 Gozo Employment Scheme	---	1,400,000	---
5189 Film Industry in Gozo	---	200,000	---
5221 Sports Initiatives and Incentives to attract Sports Tourism	---	---	---
5250 Landscaping - Gozo	---	---	---
5272 Subsidy to Gozitan Students Following Courses in Malta	---	---	---
5274 Funding of non-Government Organisations including Public Social Partnerships	---	220,000	---
5275 Holding of University activities in Gozo	---	---	---
5452 National and Regional Celebrations	---	75,000	---
5459 Refund of Court Fees	---	---	---
5585 Tourism Promotion Including Product and Human Development	---	800,000	---
5722 Care for Patients undergoing Medical Treatment	---	---	---
5723 Business Promotion and Incentive Framework	---	100,000	---
5771 Community Based Services Empowering Inclusion	---	---	---
5772 Gozo Sports Board	---	---	---
5824 Acquisition of Works of Art for the Gozo Museum	---	50,000	---
5825 Agriculture, Fisheries and Animal Welfare Services	---	---	---
5826 Gozo Leadership Youth Programme	---	---	---
5878 Upkeep and Maintenance of Cittadella and Visitors' Centre	---	500,000	---
	---	4,045,000	---
<i>Contributions to Government Entities</i>			
6089 Grant to Cultural Council	---	25,000	---
6844 Gozo Heliport	---	200,000	---
	---	225,000	---
<i>TOTAL COST CENTRE</i>	660,100	15,361,100	2,759,700

MINISTRY FOR GOZO

Ministry for Gozo (continued)

Vote 39 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	04	05	<i>Estimate 2019</i>
	Services	Maintenance	
	Gozo	and Restoration	
		and Rural	
	€	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	---	---	50,055
12 (E1206) Salaries and Wages	3,744,700	9,588,900	21,885,945
13 (E1209) Bonus	53,300	159,900	330,000
14 (E1212) Income Supplement	47,300	145,900	297,000
15 (E1215) Social Security Contributions	351,000	976,200	2,084,000
16 (E1218) Allowances	322,100	590,600	1,600,000
17 (E1221) Overtime	13,000	28,000	105,000
	4,531,400	11,489,500	26,352,000

Operational and Maintenance Expenses

21 (E2303) Utilities	43,000	180,000	390,000
22 (E2306) Materials and Supplies	40,000	100,000	210,000
23 (E2309) Repair and Upkeep	7,000	17,000	50,000
24 (E2312) Rent	146,000	43,000	481,000
25 (E2315) International Memberships	---	---	20,000
26 (E2318) Office Services	17,000	13,000	91,000
27 (E2321) Transport	63,000	118,000	300,000
28 (E2324) Travel	---	---	55,000
29 (E2327) Information Services	45,000	2,000	120,000
30 (E2330) Contractual Services	245,000	110,000	3,600,000
31 (E2333) Professional Services	75,000	2,000	100,000
32 (E2336) Training	---	---	7,000
33 (E2339) Hospitality	500	---	10,000
34 (E2342) Incidental Expenses	1,200	1,000	5,000
40 (E2306) Improvements to Property	---	---	2,000
41 (E2306) Equipment	1,500	1,000	10,000
	684,200	587,000	5,451,000

MINISTRY FOR GOZO

Ministry for Gozo (continued)

Vote 39 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	04	05	Estimate 2019
	Services Gozo	Maintenance and Restoration and Rural Gozo	
	€	€	€
<i>Programmes and Initiatives</i>			
5056 Residential Services in Gozo for Older People	3,000,000	---	3,000,000
5159 Summoning and Expenses of Witnesses	2,000	---	2,000
5164 Cultural Initiatives and Thematic Events	---	---	700,000
5166 Gozitan Workers Subsidy	1,100,000	---	1,100,000
5188 Gozo Employment Scheme	---	---	1,400,000
5189 Film Industry in Gozo	---	---	200,000
5221 Sports Initiatives and Incentives to attract Sports Tourism	400,000	---	400,000
5250 Landscaping - Gozo	---	40,000	40,000
5272 Subsidy to Gozitan Students Following Courses in Malta	1,600,000	---	1,600,000
5274 Funding of non-Government Organisations including Public Social Partnerships	---	---	220,000
5275 Holding of University activities in Gozo	65,000	---	65,000
5452 National and Regional Celebrations	---	---	75,000
5459 Refund of Court Fees	25,000	---	25,000
5585 Tourism Promotion Including Product and Human Development	---	---	800,000
5722 Care for Patients undergoing Medical Treatment	30,000	---	30,000
5723 Business Promotion and Incentive Framework	---	---	100,000
5771 Community Based Services Empowering Inclusion	1,400,000	---	1,400,000
5772 Gozo Sports Board	60,000	---	60,000
5824 Acquisition of Works of Art for the Gozo Museum	---	---	50,000
5825 Agriculture, Fisheries and Animal Welfare Services	---	230,000	230,000
5826 Gozo Leadership Youth Programme	25,000	---	25,000
5878 Upkeep and Maintenance of Cittadella and Visitors' Centre	---	---	500,000
	7,707,000	270,000	12,022,000
<i>Contributions to Government Entities</i>			
6089 Grant to Cultural Council	---	---	25,000
6844 Gozo Heliport	---	---	200,000
	---	---	225,000
<i>TOTAL COST CENTRE</i>	12,922,600	12,346,500	44,050,000

MINISTRY FOR GOZO

Ministry for Gozo

Vote XVI Capital

<i>Details of Expenditure</i>	Actual Expenditure 2017 €	Approved Estimate 2018 €	Estimate 2019 €
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39 Ministry for Gozo

	Estimate 2019 €			
<i>Ministry</i>				
7001 ICT				
(i) <i>Operational I.T.</i>	156,000			
(ii) <i>New Projects</i>	---			
		218,510	131,000	156,000
7239 <i>Eco-Gozo</i>		934,600	900,000	1,000,000
7002 <i>Buildings and Equipment</i>		---	---	130,000
7037 <i>Accommodation for Students in Malta</i>		---	---	100,000
7826 <i>European Maritime and Fisheries Fund 2014-2020 - EU Funds</i>		0	180,000	570,000
7926 <i>European Maritime and Fisheries Fund 2014-2020 - Malta Funds</i>		0	60,000	320,000
7836 <i>Structural Funds 2014-2020 - EU Funds</i>				
(i) <i>Ministry</i>		31,880	835,000	1,552,000
7936 <i>Structural Funds 2014-2020 - Malta Funds</i>				
(i) <i>Ministry</i>		14,534	530,000	1,196,000
7837 <i>European Territorial Cooperation Programmes - 2014-2020 - EU Funds</i>		18,334	165,000	103,000
7937 <i>European Territorial Cooperation Programmes - 2014-2020 - Malta Funds</i>		3,790	55,000	29,000
7838 <i>Direct Management Funds - EU Funds</i>		0	15,000	15,000
7938 <i>Direct Management Funds - Malta Funds</i>		0	5,000	5,000
[Improvements to Government Buildings [General Improvements (a)]		126,827	100,000	---
[EU Structural Funds 2007-2013 - Malta Funds]		570,285	10,000	---
		1,918,760	2,986,000	5,176,000
<i>Industry</i>				
7096 <i>Investment Incentives (Subvention)</i>		420,750	220,000	220,000
7370 <i>SME Village</i>		81,403	400,000	150,000
		502,153	620,000	370,000

MINISTRY FOR GOZO

Ministry for Gozo (continued)

Vote XVI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€

39 Ministry for Gozo (continued)

Agriculture and Fisheries

7118	Improvements to Agricultural Infrastructure and [Fisheries'] Fishing Facilities	398,295	150,000	200,000
7417	Development of the Government Experimental Farm in Gozo	---	400,000	200,000
	[Embellishment and Improvement of Arable Land (b)]	4,491	---	---
	[Farm Access Roads (b)]	176	---	---
		402,962	550,000	400,000

Roads

7240	Road Construction/Improvements	3,308,537	1,800,000	4,000,000
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Government Construction Projects

7369	Upgrading of St Francis Square	174,680	600,000	1,000,000
	[Centralisation of Government Offices (c)]	19,968	---	---
		194,648	600,000	1,000,000

Tourism and Economic Development

7124	Restoration and Improvements of Tourism and Heritage Sites			
	[Improvements to Touristic Facilities]	5,238	200,000	200,000
7341	Xlendi Regeneration (including Cruise Liner Facilities)			
	[Mooring System at Xlendi Bay Gozo]	17,700	900,000	500,000
7418	Reorganisation of the Yacht Marina in Mgarr	---	250,000	100,000
7419	Restoration of Tal-Gordan Lighthouse	---	200,000	150,000
		22,938	1,550,000	950,000

Waste Management

7131	Solid Waste Management	27,128	30,000	50,000
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MINISTRY FOR GOZO

Ministry for Gozo (continued)

Vote XVI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€
39 Ministry for Gozo (continued)			
<i>Housing</i>			
7132 Housing Schemes (Subsidy)	12,431	30,000	30,000
<i>Judicial</i>			
7343 Construction of Law Courts			
[Law Courts - Construction Works and Equipment]	708	450,000	120,000
<i>Sport</i>			
7038 Gozo Aquatic Centre	---	---	500,000
7133 Improvements to Sports Facilities	51,049	60,000	200,000
	51,049	60,000	700,000
<i>[Museums]</i>			
[Restoration and Improvements to Heritage Sites (d)]	455,763	---	---
<i>[Environment Protection]</i>			
[Environment Protection Works (e)]	15,703	---	---
<i>[Elderly]</i>			
[Home for the Elderly]	804,171	2,500,000	---
TOTAL MINISTRY FOR GOZO	7,716,951	11,176,000	12,796,000

NOTES:

(a) Amalgamated with Item 7002 Buildings and Equipment in 2019.

(b) Amalgamated with Item 7118 Improvements to Agricultural Infrastructure and Fishing Facilities in 2018.

(c) Amalgamated with Item 7228 Improvements to Government Buildings in 2018.

(d) Amalgamated with Item 7124 Restoration and Improvements of Tourism and Heritage Sites in 2018.

(e) Amalgamated with Item 7240 Road Construction / Improvements in 2018.