

## Ministry for Gozo

FINANCIAL ABSTRACT	REVENUE	EXPENDITURE					CAPITAL
		RECURRENT					
	€'000	Personal Emoluments €'000	Operational and Maintenance Expenses €'000	Programmes and Initiatives €'000	Contributions to Government Entities €'000	Total Recurrent €'000	€'000
<u>Ministry</u>	<b>454</b>	26,352	5,451	12,022	225	<b>44,050</b>	<b>12,796</b>
<b>TOTAL</b>	<b>454</b>	<b>26,352</b>	<b>5,451</b>	<b>12,022</b>	<b>225</b>	<b>44,050</b>	<b>12,796</b>

MINISTRY FOR GOZO

Ministry for Gozo

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2017	2018	2019
	€	€	€
<b>39 Ministry for Gozo</b>			
<i>(11118) Fees of Office</i>			
0302 Abattoir fees	27,330	25,000	<b>15,000</b>
0316 Fees on contracts/Notarial fees	9,392	10,000	<b>10,000</b>
0318 Court fees	268,129	400,000	<b>300,000</b>
[Participation fees in Departmental tenders	499	1,000	---
<i>(11121) Reimbursements</i>			
0465 Services rendered to Local Councils	19,860	50,000	<b>50,000</b>
0499 Miscellaneous reimbursements	19,760	14,000	<b>14,000</b>
<i>(11142) Grants</i>			
0767 EU - Direct [Centrally Managed Funds] Management Funds	0	15,000	<b>15,000</b>
[EU - European Maritime and Fisheries Fund (2014-2020) (a)	0	---	---
<i>(11145) Miscellaneous Receipts</i>			
0999 Miscellaneous receipts	13,037	50,000	<b>50,000</b>
<i>[Licences, Taxes and Fines</i>			
[Administrative Penalties	350	1,000	---
<b>TOTAL MINISTRY FOR GOZO</b>	<b>358,357</b>	<b>566,000</b>	<b>454,000</b>

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	<b>26,352,000</b>
<i>Operational and Maintenance Expenses</i>	2,501,404	2,471,000	<b>5,451,000</b>
<i>Programmes and Initiatives</i>	6,052,373	6,498,000	<b>12,022,000</b>
<i>Contributions to Government Entities</i>	24,999	225,000	<b>225,000</b>
<b>TOTAL VOTE</b>	<b>32,141,305</b>	<b>33,211,000</b>	<b>44,050,000</b>

*Personal Emoluments*

11 (E1203) Holders of Political Office	49,073	49,261	<b>50,055</b>
12 (E1206) Salaries and Wages	19,566,099	20,320,739	<b>21,885,945</b>
13 (E1209) Bonus	309,572	311,000	<b>330,000</b>
14 (E1212) Income Supplement	276,727	275,000	<b>297,000</b>
15 (E1215) Social Security Contributions	1,851,466	1,931,000	<b>2,084,000</b>
16 (E1218) Allowances	1,389,742	1,025,000	<b>1,600,000</b>
17 (E1221) Overtime	119,851	105,000	<b>105,000</b>
<i>Total Personal Emoluments</i>	<b>23,562,529</b>	<b>24,017,000</b>	<b>26,352,000</b>

*Operational and Maintenance Expenses*

21 (E2303) Utilities	380,831	420,000	<b>390,000</b>
22 (E2306) Materials and Supplies	248,734	185,000	<b>210,000</b>
23 (E2309) Repair and Upkeep	29,666	30,000	<b>50,000</b>
24 (E2312) Rent	183,517	419,000	<b>481,000</b>
25 (E2315) International Memberships	995	20,000	<b>20,000</b>
26 (E2318) Office Services	90,108	89,000	<b>91,000</b>
27 (E2321) Transport	320,337	265,000	<b>300,000</b>
28 (E2324) Travel	53,025	50,000	<b>55,000</b>
29 (E2327) Information Services	137,457	80,000	<b>120,000</b>
30 (E2330) Contractual Services	788,261	780,000	<b>3,600,000</b>
31 (E2333) Professional Services	113,530	95,000	<b>100,000</b>
32 (E2336) Training	10,115	7,000	<b>7,000</b>
33 (E2339) Hospitality	21,516	10,000	<b>10,000</b>
34 (E2342) Incidental Expenses	13,817	5,000	<b>5,000</b>
40 (E2306) Improvements to Property	1,703	1,000	<b>2,000</b>
41 (E2306) Equipment	107,790	15,000	<b>10,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>2,501,404</b>	<b>2,471,000</b>	<b>5,451,000</b>

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

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	<b>25,000</b>
6844 Gozo Heliport	---	200,000	<b>200,000</b>
<i>Total Contributions to Government Entities</i>	<b>24,999</b>	<b>225,000</b>	<b>225,000</b>
<b>TOTAL MINISTRY FOR GOZO</b>	<b>32,141,305</b>	<b>33,211,000</b>	<b>44,050,000</b>

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)
	€	€	€
<b>Programmes and Initiatives</b>			
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	---
<b>Contributions to Government Entities</b>			
6089 Grant to Cultural Council	---	25,000	---
6844 Gozo Heliport	---	200,000	---
	---	225,000	---
<b>TOTAL COST CENTRE</b>	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	Estimate 2019
	Services Gozo	Maintenance and Restoration and Rural Gozo	
	€	€	€
<b>Personal Emoluments</b>			
11 (E1203) Holders of Political Office	---	---	<b>50,055</b>
12 (E1206) Salaries and Wages	3,744,700	9,588,900	<b>21,885,945</b>
13 (E1209) Bonus	53,300	159,900	<b>330,000</b>
14 (E1212) Income Supplement	47,300	145,900	<b>297,000</b>
15 (E1215) Social Security Contributions	351,000	976,200	<b>2,084,000</b>
16 (E1218) Allowances	322,100	590,600	<b>1,600,000</b>
17 (E1221) Overtime	13,000	28,000	<b>105,000</b>
	4,531,400	11,489,500	<b>26,352,000</b>
<b>Operational and Maintenance Expenses</b>			
21 (E2303) Utilities	43,000	180,000	<b>390,000</b>
22 (E2306) Materials and Supplies	40,000	100,000	<b>210,000</b>
23 (E2309) Repair and Upkeep	7,000	17,000	<b>50,000</b>
24 (E2312) Rent	146,000	43,000	<b>481,000</b>
25 (E2315) International Memberships	---	---	<b>20,000</b>
26 (E2318) Office Services	17,000	13,000	<b>91,000</b>
27 (E2321) Transport	63,000	118,000	<b>300,000</b>
28 (E2324) Travel	---	---	<b>55,000</b>
29 (E2327) Information Services	45,000	2,000	<b>120,000</b>
30 (E2330) Contractual Services	245,000	110,000	<b>3,600,000</b>
31 (E2333) Professional Services	75,000	2,000	<b>100,000</b>
32 (E2336) Training	---	---	<b>7,000</b>
33 (E2339) Hospitality	500	---	<b>10,000</b>
34 (E2342) Incidental Expenses	1,200	1,000	<b>5,000</b>
40 (E2306) Improvements to Property	---	---	<b>2,000</b>
41 (E2306) Equipment	1,500	1,000	<b>10,000</b>
	684,200	587,000	<b>5,451,000</b>

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

MINISTRY FOR GOZO

Ministry for Gozo

Vote XVI Capital

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

39 Ministry for Gozo

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

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	<b>200,000</b>
7417	Development of the Government Experimental Farm in Gozo	---	400,000	<b>200,000</b>
	[Embellishment and Improvement of Arable Land (b)]	4,491	---	---
	[Farm Access Roads (b)]	176	---	---
		<b>402,962</b>	<b>550,000</b>	<b>400,000</b>

*Roads*

7240	Road Construction/Improvements	3,308,537	1,800,000	<b>4,000,000</b>
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*Government Construction Projects*

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

*Tourism and Economic Development*

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

*Waste Management*

7131	Solid Waste Management	27,128	30,000	<b>50,000</b>
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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
	€	€	€
<b>39 Ministry for Gozo (continued)</b>			
<i>Housing</i>			
7132 Housing Schemes (Subsidy)	12,431	30,000	<b>30,000</b>
<i>Judicial</i>			
7343 Construction of Law Courts			
[Law Courts - Construction Works and Equipment]	708	450,000	<b>120,000</b>
<i>Sport</i>			
7038 Gozo Aquatic Centre	---	---	<b>500,000</b>
7133 Improvements to Sports Facilities	51,049	60,000	<b>200,000</b>
	51,049	60,000	<b>700,000</b>
<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	---
<b>TOTAL MINISTRY FOR GOZO</b>	<b>7,716,951</b>	<b>11,176,000</b>	<b>12,796,000</b>

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.