

Ministry for Gozo

FINANCIAL ABSTRACT	REVENUE	EXPENDITURE					CAPITAL
		RECURRENT					
	Personal Emoluments	Operational and Maintenance Expenses	Programmes and Initiatives	Contributions to Government Entities	Total Recurrent	€'000	
	€'000	€'000	€'000	€'000	€'000	€'000	€'000
Ministry	170	26,514	7,436	13,896	425	48,271	19,220
TOTAL	170	26,514	7,436	13,896	425	48,271	19,220

MINISTRY FOR GOZO

Ministry for Gozo

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2018	2019	2020
	€	€	€
36 Ministry for Gozo			
<i>(11118) Fees of Office</i>			
0302 (1450) Abattoir fees	18,388	15,000	27,000
0316 (1520) Fees on contracts/Notarial fees	12,411	10,000	14,000
[Court fees (a)]	287,660	300,000	---
[Participation fees in Departmental tenders]	0	---	---
<i>(11122) Sales - Services</i>			
0465 (1850) Services rendered to Local Councils	28,067	50,000	50,000
<i>(11124) Reimbursements</i>			
0499 (1990) Miscellaneous reimbursements	38,102	14,000	14,000
<i>(11142) Grants</i>			
0767 (2201) EU - Direct Management Funds	6,899	15,000	15,000
<i>(11145) Miscellaneous Receipts</i>			
0999 (2350) Miscellaneous receipts	796	50,000	50,000
<i>[Licences, Taxes and Fines]</i>			
[Administrative Penalties]	0	---	---
TOTAL MINISTRY FOR GOZO	392,323	454,000	170,000

NOTE

(a) In 2020 shown under Revenue Vote 30 Ministry for Justice, Culture and Local Government under Item 0318 within the Court Services Agency.

MINISTRY FOR GOZO

Ministry for Gozo

Vote 36 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	24,945,099	26,352,000	26,514,000
<i>Operational and Maintenance Expenses</i>	3,093,050	5,451,000	7,436,000
<i>Programmes and Initiatives</i>	8,119,577	12,022,000	13,896,000
<i>Contributions to Government Entities</i>	123,938	225,000	425,000
TOTAL VOTE	36,281,664	44,050,000	48,271,000

Personal Emoluments

11 (E1203) Holders of Political Office	49,261	50,055	50,862
12 (E1206) Salaries and Wages	20,826,584	21,885,945	22,235,138
13 (E1209) Bonus	321,605	330,000	314,000
14 (E1212) Income Supplement	286,946	297,000	280,000
15 (E1215) Social Security Contributions	2,019,433	2,084,000	2,114,000
16 (E1218) Allowances	1,318,218	1,600,000	1,420,000
17 (E1221) Overtime	123,051	105,000	100,000
<i>Total Personal Emoluments</i>	24,945,099	26,352,000	26,514,000

Operational and Maintenance Expenses

21 (E2303) Utilities	317,899	390,000	382,000
22 (E2306) Materials and Supplies	223,946	210,000	209,000
23 (E2309) Repair and Upkeep	34,042	50,000	40,000
24 (E2312) Rent	445,654	481,000	550,000
25 (E2315) International Memberships	38,484	20,000	30,000
26 (E2318) Office Services	101,830	91,000	94,000
27 (E2321) Transport	315,887	300,000	285,000
28 (E2324) Travel	45,162	55,000	55,000
29 (E2327) Information Services	100,772	120,000	115,000
30 (E2330) Contractual Services	1,139,154	3,600,000	5,500,000
31 (E2333) Professional Services	199,180	100,000	150,000
32 (E2336) Training	24,434	7,000	7,000
33 (E2339) Hospitality	24,548	10,000	10,000
34 (E2342) Incidental Expenses	5,885	5,000	9,000
[Improvements to Property	16,044	2,000	---
[Equipment	60,129	10,000	---
<i>Total Operational and Maintenance Expenses</i>	3,093,050	5,451,000	7,436,000

MINISTRY FOR GOZO

Ministry for Gozo (continued)

Vote 36 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€
<i>Programmes and Initiatives</i>			
5056 Residential Services in Gozo for Older People	56,063	3,000,000	3,000,000
5164 Cultural Initiatives and Thematic Events	720,108	700,000	900,000
5166 Gozitan Workers Subsidy	209,942	1,100,000	1,300,000
5188 Gozo Employment Scheme	---	1,400,000	1,300,000
5189 Film Industry in Gozo	---	200,000	200,000
5221 Sports Initiatives and Incentives to attract Sports Tourism	150,036	400,000	400,000
5250 Greening Gozo [Landscaping - Gozo]	30,686	40,000	40,000
5272 Subsidy to Gozitan Students Following Courses in Malta	1,512,492	1,600,000	1,600,000
5274 Funding of non-Government Organisations including Public Social Partnerships	112,263	220,000	220,000
5275 Holding of University Activities in Gozo	92,955	65,000	95,000
5299 Regional MICE Tourism Scheme	---	---	150,000
5300 Restoration Fund	---	---	250,000
5452 National and Regional Celebrations	103,888	75,000	96,000
5585 Tourism Promotion including Product and Human Development	811,130	800,000	850,000
5722 Travel Reimbursement Scheme for Patients undergoing treatment in Malta [Care for Patients undergoing Medical Treatment]	7,102	30,000	30,000
5723 Gozo Business Schemes [Business Promotion and Incentive Framework]	110,450	100,000	1,000,000
5771 Community Based Services Empowering Inclusion [Services rendered to the Elderly and Persons with Disability in Gozo]	1,586,465	1,400,000	1,600,000
5772 Gozo Sports Board	57,435	60,000	65,000
5824 Acquisition of Works of Art for the Gozo Museum	71,160	50,000	50,000
5825 Agriculture, Fisheries and Animal Welfare Services	49,917	230,000	230,000
5826 Gozo Leadership Youth Programme [Gozo Regional Youth Council]	0	25,000	20,000
5878 Upkeep and Maintenance of Cittadella and Visitors' Centre	444,790	500,000	500,000
[Summoning of Witnesses	0	2,000	---
[Refunds of Court Fees	16,607	25,000	---
[Training Tourism Sector	0	---	---
[Gozo - Malta Transport of Agricultural Products	36,515	---	---
[Work and Training Exposure Scheme	1,849,004	---	---
[Restoration and Binding of Volumes at the Gozo Notarial /Public Registry Archives	9,990	---	---
[Transport of Fodder Scheme	25,582	---	---
[Agriculture Council	55,000	---	---
<i>Total Programmes and Initiatives</i>	8,119,577	12,022,000	13,896,000

MINISTRY FOR GOZO

Ministry for Gozo (continued)

Vote 36 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€
<i>Contributions to Government Entities</i>			
6018 Gozo Regional Development Authority	---	---	200,000
6089 Grant to Cultural Council	23,938	25,000	25,000
6844 Gozo Heliport	100,000	200,000	200,000
<i>Total Contributions to Government Entities</i>	123,938	225,000	425,000
TOTAL MINISTRY FOR GOZO	36,281,664	44,050,000	48,271,000

MINISTRY FOR GOZO

Ministry for Gozo

Vote 36 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03
	Ministry	Permanent Secretary's Office	Services Gozo
	€	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	50,862	---	---
12 (E1206) Salaries and Wages	336,538	7,710,800	4,203,800
13 (E1209) Bonus	5,000	99,000	55,000
14 (E1212) Income Supplement	4,500	90,500	50,000
15 (E1215) Social Security Contributions	29,500	709,200	400,500
16 (E1218) Allowances	100,000	485,000	285,000
17 (E1221) Overtime	2,000	50,000	8,000
	528,400	9,144,500	5,002,300

Operational and Maintenance Expenses

21 (E2303) Utilities	4,000	153,000	35,000
22 (E2306) Materials and Supplies	7,000	72,000	30,000
23 (E2309) Repair and Upkeep	1,000	20,500	3,500
24 (E2312) Rent	1,000	355,000	151,000
25 (E2315) International Memberships	30,000	---	---
26 (E2318) Office Services	7,000	60,000	15,000
27 (E2321) Transport	16,100	96,800	48,400
28 (E2324) Travel	55,000	---	---
29 (E2327) Information Services	25,000	63,000	25,000
30 (E2330) Contractual Services	1,400	4,811,100	275,000
31 (E2333) Professional Services	1,000	79,000	65,000
32 (E2336) Training	---	7,000	---
33 (E2339) Hospitality	7,000	2,500	500
34 (E2342) Incidental Expenses	1,000	6,000	1,000
	156,500	5,725,900	649,400

MINISTRY FOR GOZO

Ministry for Gozo (continued)

Vote 36 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03
	Ministry	Permanent Secretary's Office	Services Gozo
	€	€	€
Programmes and Initiatives			
5056 Residential Services in Gozo for Older People	---	---	3,000,000
5164 Cultural Initiatives and Thematic Events	---	900,000	---
5166 Gozitan Workers Subsidy	---	---	1,300,000
5188 Gozo Employment Scheme	---	1,300,000	---
5189 Film Industry in Gozo	---	200,000	---
5221 Sports Initiatives and Incentives to attract Sports Tourism	---	---	400,000
5250 Greening Gozo	---	---	---
5272 Subsidy to Gozitan Students Following Courses in Malta	---	---	1,600,000
5274 Funding of non-Government Organisations including Public Social Partnerships	---	220,000	---
5275 Holding of University activities in Gozo	---	---	95,000
5299 Regional MICE Tourism Scheme	---	150,000	---
5300 Restoration Fund	---	250,000	---
5452 National and Regional Celebrations	---	96,000	---
5585 Tourism Promotion Including Product and Human Development	---	850,000	---
5722 Travel Reimbursement Scheme for Patients undergoing treatment in Malta	---	---	30,000
5723 Gozo Business Schemes	---	1,000,000	---
5771 Community Based Services Empowering Inclusion	---	---	1,600,000
5772 Gozo Sports Board	---	---	65,000
5824 Acquisition of Works of Art for the Gozo Museum	---	50,000	---
5825 Agriculture, Fisheries and Animal Welfare Services	---	---	---
5826 Gozo Leadership Youth Programme	---	---	20,000
5878 Upkeep and Maintenance of Cittadella and Visitors' Centre	---	500,000	---
	---	5,516,000	8,110,000
Contributions to Government Entities			
6018 Gozo Regional Development Authority	---	200,000	---
6089 Grant to Cultural Council	---	25,000	---
6844 Gozo Heliport	---	200,000	---
	---	425,000	---
TOTAL COST CENTRE	684,900	20,811,400	13,761,700

MINISTRY FOR GOZO

Ministry for Gozo (continued)

Vote 36 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	04	
	Maintenance and Restoration and Rural	Estimate 2020
	Gozo	
	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	---	50,862
12 (E1206) Salaries and Wages	9,984,000	22,235,138
13 (E1209) Bonus	155,000	314,000
14 (E1212) Income Supplement	135,000	280,000
15 (E1215) Social Security Contributions	974,800	2,114,000
16 (E1218) Allowances	550,000	1,420,000
17 (E1221) Overtime	40,000	100,000
	11,838,800	26,514,000

Operational and Maintenance Expenses

21 (E2303) Utilities	190,000	382,000
22 (E2306) Materials and Supplies	100,000	209,000
23 (E2309) Repair and Upkeep	15,000	40,000
24 (E2312) Rent	43,000	550,000
25 (E2315) International Memberships	---	30,000
26 (E2318) Office Services	12,000	94,000
27 (E2321) Transport	123,700	285,000
28 (E2324) Travel	---	55,000
29 (E2327) Information Services	2,000	115,000
30 (E2330) Contractual Services	412,500	5,500,000
31 (E2333) Professional Services	5,000	150,000
32 (E2336) Training	---	7,000
33 (E2339) Hospitality	---	10,000
34 (E2342) Incidental Expenses	1,000	9,000
	904,200	7,436,000

MINISTRY FOR GOZO

Ministry for Gozo (continued)

Vote 36 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	04	
	Maintenance and Restoration and Rural	Estimate 2020
	Gozo	
	€	€
Programmes and Initiatives		
5056 Residential Services in Gozo for Older People	---	3,000,000
5164 Cultural Initiatives and Thematic Events	---	900,000
5166 Gozitan Workers Subsidy	---	1,300,000
5188 Gozo Employment Scheme	---	1,300,000
5189 Film Industry in Gozo	---	200,000
5221 Sports Initiatives and Incentives to attract Sports Tourism	---	400,000
5250 Greening Gozo	40,000	40,000
5272 Subsidy to Gozitan Students Following Courses in Malta	---	1,600,000
5274 Funding of non-Government Organisations including Public Social Partnerships	---	220,000
5275 Holding of University activities in Gozo	---	95,000
5299 Regional MICE Tourism Scheme	---	150,000
5300 Restoration Fund	---	250,000
5452 National and Regional Celebrations	---	96,000
5585 Tourism Promotion Including Product and Human Development	---	850,000
5722 Travel Reimbursement Scheme for Patients undergoing treatment in Malta	---	30,000
5723 Gozo Business Schemes	---	1,000,000
5771 Community Based Services Empowering Inclusion	---	1,600,000
5772 Gozo Sports Board	---	65,000
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	---	20,000
5878 Upkeep and Maintenance of Cittadella and Visitors' Centre	---	500,000
	270,000	13,896,000
Contributions to Government Entities		
6018 Gozo Regional Development Authority	---	200,000
6089 Grant to Cultural Council	---	25,000
6844 Gozo Heliport	---	200,000
	---	425,000
TOTAL COST CENTRE	13,013,000	48,271,000

MINISTRY FOR GOZO

Ministry for Gozo

Vote XV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€

36 Ministry for Gozo

<i>Ministry</i>				
7037	Accommodation for Students in Malta	---	100,000	600,000
7239	Eco-Gozo	1,346,275	1,000,000	1,000,000
7495	Conversion of Ministry for Gozo Service Car Fleet into Electric Vehicles	---	---	150,000
7500	ICT - Hardware	---	---	41,000
7501	ICT - Software	---	---	53,000
7502	ICT - Support	---	---	165,000
7600	Property, Plant and Equipment	---	---	250,000
7826	European Maritime and Fisheries Fund 2014-2020 - <i>EU Funds</i>	100,895	570,000	203,000
7926	European Maritime and Fisheries Fund 2014-2020 - <i>Malta Funds</i>	57,847	320,000	117,000
7836	Structural Funds 2014-2020 - <i>EU Funds</i>			
	(i) <i>Ministry</i>	1,540,333	1,552,000	745,000
7936	Structural Funds 2014-2020 - <i>Malta Funds</i>			
	(i) <i>Ministry</i>	785,436	1,196,000	270,000
7837	European Territorial Cooperation Programmes - 2014-2020 - <i>EU Funds</i>	89,779	103,000	518,000
7937	European Territorial Cooperation Programmes - 2014-2020 - <i>Malta Funds</i>	32,928	29,000	188,000
7838	Direct Management Funds - <i>EU Funds</i>	18,028	15,000	15,000
7938	Direct Management Funds - <i>Malta Funds</i>	0	5,000	5,000
	[EU Structural Funds 2007-2013 - <i>Malta Funds</i>	6,199	---	---
	[ICT (a)	216,707	156,000	---
	[Buildings and Equipment (b)	---	130,000	---
	[Improvement to Government Buildings	108,827	---	---
		4,303,254	5,176,000	4,320,000
<i>Industry</i>				
7096	Investment Incentives (Subvention)	238,000	220,000	220,000
7370	SME Village	4,720	150,000	150,000
		242,720	370,000	370,000

MINISTRY FOR GOZO

Ministry for Gozo (continued)

Vote XV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€
36 Ministry for Gozo (continued)			
<i>Agriculture and Fisheries</i>			
7118 Improvements to Agricultural Infrastructure and Fishing Facilities	146,672	200,000	200,000
7417 Development of the Government Experimental Farm in Gozo	32,635	200,000	200,000
	179,307	400,000	400,000
<i>Roads</i>			
7240 Road Construction/Improvements	3,760,974	4,000,000	10,000,000
<i>Government Construction Projects</i>			
7369 Upgrading of St Francis Square	35,226	1,000,000	1,000,000
<i>Tourism and Economic Development</i>			
7124 Restoration and Improvements of Tourism and Heritage Sites	520,427	200,000	500,000
7341 Xlendi Regeneration (including Cruise Liner Facilities)	172,104	500,000	300,000
7418 Reorganisation of the Yacht Marina in Mgarr	43,388	100,000	200,000
7496 Ghar Gherduf	---	---	100,000
7497 Restoration of Aqueducts	---	---	100,000
7498 Marsalforn Masterplan	---	---	500,000
[Restoration of Tal-Gordan Lighthouse	11,984	150,000	---
	747,903	950,000	1,700,000
<i>Waste Management</i>			
7131 Solid Waste Management	29,938	50,000	50,000

MINISTRY FOR GOZO

Ministry for Gozo (continued)

Vote XV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€
36 Ministry for Gozo (continued)			
<i>Housing</i>			
7132 Housing Schemes (Subsidy)	10,492	30,000	30,000
7769 Taç-Cawla Housing Estate	---	---	400,000
	<u>10,492</u>	<u>30,000</u>	<u>430,000</u>
<i>Sport</i>			
7038 Gozo Aquatic Centre	---	500,000	800,000
7133 Improvements to Sports Facilities	170,530	200,000	150,000
	<u>170,530</u>	<u>700,000</u>	<u>950,000</u>
<i>[Judicial</i>			
[Construction of Law Courts	5,192	120,000	---
<i>[Elderly</i>			
[Home for the Elderly	650,002	---	---
	<u>650,002</u>	<u>---</u>	<u>---</u>
TOTAL MINISTRY FOR GOZO	<u>10,135,538</u>	<u>12,796,000</u>	<u>19,220,000</u>

NOTES

- (a) Line item is being apportioned under Item 7500 - ICT - Hardware, Item 7501 - ICT - Software and Item 7502 - ICT - Support in 2020.
 (b) Amalgamated with Item Property, Plant and Equipment in 2020.