

## 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	<b>170</b>	26,514	7,436	13,896	425	<b>48,271</b>	<b>19,220</b>
<b>TOTAL</b>	<b>170</b>	<b>26,514</b>	<b>7,436</b>	<b>13,896</b>	<b>425</b>	<b>48,271</b>	<b>19,220</b>

# MINISTRY FOR GOZO

## Ministry for Gozo

## Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2018	2019	2020
	€	€	€
<b>36 Ministry for Gozo</b>			
<i>(II118) Fees of Office</i>			
0302 (1450) Abattoir fees	18,388	15,000	<b>27,000</b>
0316 (1520) Fees on contracts/Notarial fees	12,411	10,000	<b>14,000</b>
[Court fees (a)]	287,660	300,000	---
[Participation fees in Departmental tenders]	0	---	---
<i>(II122) Sales - Services</i>			
0465 (1850) Services rendered to Local Councils	28,067	50,000	<b>50,000</b>
<i>(II124) Reimbursements</i>			
0499 (1990) Miscellaneous reimbursements	38,102	14,000	<b>14,000</b>
<i>(II142) Grants</i>			
0767 (2201) EU - Direct Management Funds	6,899	15,000	<b>15,000</b>
<i>(II145) Miscellaneous Receipts</i>			
0999 (2350) Miscellaneous receipts	796	50,000	<b>50,000</b>
<i>[Licences, Taxes and Fines]</i>			
[Administrative Penalties]	0	---	---
<b>TOTAL MINISTRY FOR GOZO</b>	<b>392,323</b>	<b>454,000</b>	<b>170,000</b>

### 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 Expenditure 2018 €	Approved Estimate 2019 €	Estimate 2020 €
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**SUMMARY**

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

*Personal Emoluments*

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

*Total Personal Emoluments*

24,945,099	26,352,000	<b>26,514,000</b>
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*Operational and Maintenance Expenses*

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

*Total Operational and Maintenance Expenses*

3,093,050	5,451,000	<b>7,436,000</b>
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MINISTRY FOR GOZO

Ministry for Gozo (continued)

Vote 36 Recurrent

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

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	---	---	<b>200,000</b>
6089 Grant to Cultural Council	23,938	25,000	<b>25,000</b>
6844 Gozo Heliport	100,000	200,000	<b>200,000</b>
<i>Total Contributions to Government Entities</i>	123,938	225,000	<b>425,000</b>
 <i>TOTAL MINISTRY FOR GOZO</i>	 36,281,664	 44,050,000	 <b>48,271,000</b>

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
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
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
<b><i>Contributions to Government Entities</i></b>			
6018 Gozo Regional Development Authority	---	200,000	---
6089 Grant to Cultural Council	---	25,000	---
6844 Gozo Heliport	---	200,000	---
	---	425,000	---
<b><i>TOTAL COST CENTRE</i></b>			
	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	Estimate
	Maintenance	2020
	and Restoration	
	and Rural	
	Gozo	
	€	€

*Personal Emoluments*

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

*Operational and Maintenance Expenses*

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



MINISTRY FOR GOZO

Ministry for Gozo (continued)

Vote 36 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	04	
	Maintenance	Estimate
	and Restoration	2020
	and Rural	
	Gozo	
	€	€
<b><i>Programmes and Initiatives</i></b>		
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
<b><i>Contributions to Government Entities</i></b>		
6018 Gozo Regional Development Authority	---	200,000
6089 Grant to Cultural Council	---	25,000
6844 Gozo Heliport	---	200,000
	---	425,000
<b><i>TOTAL COST CENTRE</i></b>		
	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	<b>600,000</b>
7239 Eco-Gozo	1,346,275	1,000,000	<b>1,000,000</b>
7495 Conversion of Ministry for Gozo Service Car Fleet into Electric Vehicles	---	---	<b>150,000</b>
7500 ICT - Hardware	---	---	<b>41,000</b>
7501 ICT - Software	---	---	<b>53,000</b>
7502 ICT - Support	---	---	<b>165,000</b>
7600 Property, Plant and Equipment	---	---	<b>250,000</b>
7826 European Maritime and Fisheries Fund 2014-2020 - <i>EU Funds</i>	100,895	570,000	<b>203,000</b>
7926 European Maritime and Fisheries Fund 2014-2020 - <i>Malta Funds</i>	57,847	320,000	<b>117,000</b>
7836 Structural Funds 2014-2020 - <i>EU Funds</i>			
(i) <i>Ministry</i>	1,540,333	1,552,000	<b>745,000</b>
7936 Structural Funds 2014-2020 - <i>Malta Funds</i>			
(i) <i>Ministry</i>	785,436	1,196,000	<b>270,000</b>
7837 European Territorial Cooperation Programmes - 2014-2020 - <i>EU Funds</i>	89,779	103,000	<b>518,000</b>
7937 European Territorial Cooperation Programmes - 2014-2020 - <i>Malta Funds</i>	32,928	29,000	<b>188,000</b>
7838 Direct Management Funds - <i>EU Funds</i>	18,028	15,000	<b>15,000</b>
7938 Direct Management Funds - <i>Malta Funds</i>	0	5,000	<b>5,000</b>
[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	---	---
	<b>4,303,254</b>	<b>5,176,000</b>	<b>4,320,000</b>
<i>Industry</i>			
7096 Investment Incentives (Subvention)	238,000	220,000	<b>220,000</b>
7370 SME Village	4,720	150,000	<b>150,000</b>
	<b>242,720</b>	<b>370,000</b>	<b>370,000</b>

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)**

Agriculture and Fisheries				
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
Roads				
7240	Road Construction/Improvements	3,760,974	4,000,000	10,000,000
Government Construction Projects				
7369	Upgrading of St Francis Square	35,226	1,000,000	1,000,000
Tourism and Economic Development				
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 Aquaducts	---	---	100,000
7498	Marsalforn Masterplan	---	---	500,000
	[Restoration of Tal-Gordan Lighthouse	11,984	150,000	---
		747,903	950,000	1,700,000
Waste Management				
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	<b>30,000</b>
7769 Tač-Cawla Housing Estate	---	---	<b>400,000</b>
	10,492	30,000	<b>430,000</b>
<i>Sport</i>			
7038 Gozo Aquatic Centre	---	500,000	<b>800,000</b>
7133 Improvements to Sports Facilities	170,530	200,000	<b>150,000</b>
	170,530	700,000	<b>950,000</b>
<i>[Judicial]</i>			
[Construction of Law Courts	5,192	120,000	---
<i>[Elderly]</i>			
[Home for the Elderly	650,002	---	---
<b>TOTAL MINISTRY FOR GOZO</b>	<b>10,135,538</b>	<b>12,796,000</b>	<b>19,220,000</b>

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.