

## 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>221</b>	29,061	10,600	15,705	1,875	<b>57,241</b>	<b>27,043</b>
<b>TOTAL</b>	<b>221</b>	<b>29,061</b>	<b>10,600</b>	<b>15,705</b>	<b>1,875</b>	<b>57,241</b>	<b>27,043</b>

MINISTRY FOR GOZO

Ministry for Gozo

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2020	2021	2022
	€	€	€
<b>33 Ministry for Gozo</b>			
<i>(II118) Fees of Office</i>			
0302 (1450) Abattoir fees	19,936	25,000	<b>25,000</b>
0316 (1520) Fees on contracts/Notarial fees	20,429	15,000	<b>17,000</b>
<i>(II122) Sales - Services</i>			
0465 (1850) Services rendered to Local Councils	28,672	50,000	<b>50,000</b>
14051 Sports Initiatives	---	---	<b>50,000</b>
<i>(II124) Reimbursements</i>			
0499 (1990) Miscellaneous reimbursements	19,905	14,000	<b>14,000</b>
<i>(II142) Grants</i>			
0767 (2201) EU - Direct Management Funds	0	15,000	<b>15,000</b>
<i>(II145) Miscellaneous Receipts</i>			
0999 (2350) Miscellaneous receipts	143,543	50,000	<b>50,000</b>
<i>[Sales - Goods</i>			
[Sale of publications/reproductions	138	---	---
<b>TOTAL MINISTRY FOR GOZO</b>	<b>232,623</b>	<b>169,000</b>	<b>221,000</b>

MINISTRY FOR GOZO

Ministry for Gozo

Vote 33 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2020	2021	2022
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	25,908,889	26,648,000	<b>29,061,000</b>
<i>Operational and Maintenance Expenses</i>	9,630,929	9,611,000	<b>10,600,000</b>
<i>Programmes and Initiatives</i>	10,398,505	14,250,000	<b>15,705,000</b>
<i>Contributions to Government Entities</i>	160,966	1,225,000	<b>1,875,000</b>
<b>TOTAL VOTE</b>	<b>46,099,288</b>	<b>51,734,000</b>	<b>57,241,000</b>

*Personal Emoluments*

11 (E1203) Holders of Political Office	50,794	51,683	<b>52,517</b>
12 (E1206) Salaries and Wages	21,523,296	22,243,317	<b>23,783,483</b>
13 (E1209) Bonus	306,486	320,000	<b>370,000</b>
14 (E1212) Income Supplement	277,090	280,000	<b>320,000</b>
15 (E1215) Social Security Contributions	2,055,790	2,109,000	<b>2,285,000</b>
16 (E1218) Allowances	1,448,741	1,494,000	<b>2,000,000</b>
17 (E1221) Overtime	246,693	150,000	<b>250,000</b>

*Total Personal Emoluments*

25,908,889	26,648,000	<b>29,061,000</b>
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*Operational and Maintenance Expenses*

21 (E2303) Utilities	412,971	400,000	<b>400,000</b>
22 (E2306) Materials and Supplies	437,824	360,000	<b>360,000</b>
23 (E2309) Repair and Upkeep	24,850	30,000	<b>30,000</b>
24 (E2312) Rent	546,380	1,000,000	<b>1,000,000</b>
25 (E2315) International Memberships	17,546	25,000	<b>25,000</b>
26 (E2318) Office Services	100,507	110,000	<b>110,000</b>
27 (E2321) Transport	297,864	300,000	<b>300,000</b>
28 (E2324) Travel	6,072	55,000	<b>55,000</b>
29 (E2327) Information Services	126,450	145,000	<b>145,000</b>
30 (E2330) Contractual Services	7,416,837	7,000,000	<b>8,000,000</b>
31 (E2333) Professional Services	217,907	155,000	<b>150,000</b>
32 (E2336) Training	1,428	7,000	<b>5,000</b>
33 (E2339) Hospitality	22,002	15,000	<b>15,000</b>
34 (E2342) Incidental Expenses	2,292	9,000	<b>5,000</b>

*Total Operational and Maintenance Expenses*

9,630,929	9,611,000	<b>10,600,000</b>
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MINISTRY FOR GOZO

Ministry for Gozo (continued)

Vote 33 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2020	2021	2022
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5056 Residential Services in Gozo for Older People	2,857,339	4,000,000	<b>4,000,000</b>
5090 Operation of the Park and Ride	---	---	<b>200,000</b>
5164 Cultural Initiatives and Thematic Events	979,238	900,000	<b>1,275,000</b>
5166 Gozitan Workers Subsidy	859,096	1,300,000	<b>1,300,000</b>
5188 Gozo Employment and Youth Trail Schemes	178,552	900,000	<b>900,000</b>
5189 Film Industry in Gozo	0	200,000	<b>200,000</b>
5194 Animal Welfare	---	70,000	<b>100,000</b>
5221 Sports Initiatives and Incentives to attract Sports Tourism	237,801	400,000	<b>400,000</b>
5250 Greening Gozo	14,854	40,000	<b>40,000</b>
5272 Subsidy to Gozitan Students Following Courses in Malta	1,383,626	1,600,000	<b>1,600,000</b>
5274 Funding of non-Government Organisations including Public Social Partnerships	45,319	220,000	<b>220,000</b>
5275 Holding of University Activities in Gozo	67,316	95,000	<b>95,000</b>
5282 Regional MICE Tourism Scheme	15,068	150,000	<b>200,000</b>
5300 Restoration Fund	0	250,000	<b>250,000</b>
5452 National and Regional Celebrations	94,947	100,000	<b>100,000</b>
5585 Tourism Promotion including Product and Human Development	728,330	900,000	<b>1,100,000</b>
5722 Travel Reimbursement Scheme for Patients undergoing treatment in Malta	8,582	30,000	<b>30,000</b>
5723 Gozo Business Schemes	153,266	600,000	<b>600,000</b>
5771 Community Based Services Empowering Inclusion	2,135,885	1,700,000	<b>2,300,000</b>
5772 Gozo Sports Board	50,398	65,000	<b>65,000</b>
5824 Acquisition of Works of Art for the Gozo Museum	48,212	50,000	<b>50,000</b>
5825 Agriculture, Fisheries and Animal Welfare Services	116,235	160,000	<b>160,000</b>
5826 Gozo Leadership Youth Programme	0	20,000	<b>20,000</b>
5878 Upkeep and Maintenance of Cittadella and Visitors' Centre	424,442	500,000	<b>500,000</b>
[Assistance to Hunting Organisations	0	---	<b>---</b>
[Wild Birds Regulation Unit	[470,705]	---	<b>---</b>
<b><i>Total Programmes and Initiatives</i></b>	<b>10,398,505</b>	<b>14,250,000</b>	<b>15,705,000</b>

MINISTRY FOR GOZO

Ministry for Gozo (continued)

Vote 33 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2020	2021	2022
	€	€	€
<b><i>Contributions to Government Entities</i></b>			
6018 Gozo Regional Development Authority	47,206	400,000	<b>700,000</b>
6030 Wild Birds Regulation Unit	---	600,000	<b>850,000</b>
6089 Grant to Cultural Council	12,370	25,000	<b>25,000</b>
6844 Gozo Heliport	101,390	200,000	<b>300,000</b>
<i>Total Contributions to Government Entities</i>	160,966	1,225,000	<b>1,875,000</b>
<b><i>TOTAL MINISTRY FOR GOZO</i></b>	46,099,288	51,734,000	<b>57,241,000</b>

MINISTRY FOR GOZO

Ministry for Gozo

Vote 33 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Operations Division
	€	€	€

**Personal Emoluments**

11 (E1203) Holders of Political Office	52,517	---	---
12 (E1206) Salaries and Wages	1,000,483	4,783,000	5,000,000
13 (E1209) Bonus	10,000	50,000	90,000
14 (E1212) Income Supplement	10,000	45,000	75,000
15 (E1215) Social Security Contributions	70,000	515,000	500,000
16 (E1218) Allowances	250,000	400,000	450,000
17 (E1221) Overtime	18,000	22,000	70,000
	1,411,000	5,815,000	6,185,000

**Operational and Maintenance Expenses**

21 (E2303) Utilities	10,000	150,000	40,000
22 (E2306) Materials and Supplies	10,000	70,000	30,000
23 (E2309) Repair and Upkeep	---	15,000	8,000
24 (E2312) Rent	---	750,000	200,000
25 (E2315) International Memberships	25,000	---	---
26 (E2318) Office Services	15,000	60,000	25,000
27 (E2321) Transport	15,000	65,000	60,000
28 (E2324) Travel	55,000	---	---
29 (E2327) Information Services	50,000	50,000	35,000
30 (E2330) Contractual Services	110,000	5,260,000	630,000
31 (E2333) Professional Services	1,000	54,000	65,000
32 (E2336) Training	---	5,000	---
33 (E2339) Hospitality	8,000	5,000	1,000
34 (E2342) Incidental Expenses	1,000	2,000	1,000
	300,000	6,486,000	1,095,000

MINISTRY FOR GOZO

Ministry for Gozo (continued)

Vote 33 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Operations Division
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5056 Residential Services in Gozo for Older People	---	---	4,000,000
5090 Operation of the Park and Ride	---	---	---
5164 Cultural Initiatives and Thematic Events	---	---	---
5166 Gozitan Workers Subsidy	---	---	1,300,000
5188 Gozo Employment and Youth Trail Schemes	---	---	---
5189 Film Industry in Gozo	---	---	---
5194 Animal Welfare	---	---	---
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
5282 Regional MICE Tourism Scheme	---	---	---
5300 Restoration Fund	---	---	---
5452 National and Regional Celebrations	---	---	---
5585 Tourism Promotion and Product Development	---	---	---
5722 Travel Reimbursement Scheme for Patients undergoing treatment in Malta	---	---	30,000
5723 Gozo Business Schemes	---	---	---
5771 Community Based Services Empowering Inclusion	---	---	2,300,000
5772 Gozo Sports Board	---	---	65,000
5824 Acquisition of Works of Art for the Gozo Museum	---	50,000	---
5825 Agriculture and Fisheries	---	---	---
5826 Gozo Leadership Youth Programme	---	---	20,000
5878 Upkeep and Maintenance of Cittadella and Visitors' Centre	---	---	---
	---	270,000	9,810,000
<b><i>Contributions to Government Entities</i></b>			
6018 Gozo Regional Development Authority	---	700,000	---
6030 Wild Birds Regulation Unit	---	850,000	---
6089 Grant to Cultural Council	---	---	---
6844 Gozo Heliport	---	300,000	---
	---	1,850,000	---
<b><i>TOTAL COST CENTRE</i></b>	1,711,000	14,421,000	17,090,000

MINISTRY FOR GOZO

Ministry for Gozo (continued)

Vote 33 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Strategy and Support Division €	Estimate 2022 €
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**Personal Emoluments**

11 (E1203) Holders of Political Office	---	52,517
12 (E1206) Salaries and Wages	13,000,000	23,783,483
13 (E1209) Bonus	220,000	370,000
14 (E1212) Income Supplement	190,000	320,000
15 (E1215) Social Security Contributions	1,200,000	2,285,000
16 (E1218) Allowances	900,000	2,000,000
17 (E1221) Overtime	140,000	250,000
	15,650,000	29,061,000

**Operational and Maintenance Expenses**

21 (E2303) Utilities	200,000	400,000
22 (E2306) Materials and Supplies	250,000	360,000
23 (E2309) Repair and Upkeep	7,000	30,000
24 (E2312) Rent	50,000	1,000,000
25 (E2315) International Memberships	---	25,000
26 (E2318) Office Services	10,000	110,000
27 (E2321) Transport	160,000	300,000
28 (E2324) Travel	---	55,000
29 (E2327) Information Services	10,000	145,000
30 (E2330) Contractual Services	2,000,000	8,000,000
31 (E2333) Professional Services	30,000	150,000
32 (E2336) Training	---	5,000
33 (E2339) Hospitality	1,000	15,000
34 (E2342) Incidental Expenses	1,000	5,000
	2,719,000	10,600,000



MINISTRY FOR GOZO

Ministry for Gozo (continued)

Vote 33 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Strategy and Support Division €	Estimate 2022 €
<b><i>Programmes and Initiatives</i></b>		
5056 Residential Services in Gozo for Older People	---	4,000,000
5090 Operation of the Park and Ride	200,000	200,000
5164 Cultural Initiatives and Thematic Events	1,275,000	1,275,000
5166 Gozitan Workers Subsidy	---	1,300,000
5188 Gozo Employment & Youth Trail Schemes	900,000	900,000
5189 Film Industry in Gozo	200,000	200,000
5194 Animal Welfare	100,000	100,000
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
5282 Regional MICE Tourism Scheme	200,000	200,000
5300 Restoration Fund	250,000	250,000
5452 National and Regional Celebrations	100,000	100,000
5585 Tourism Promotion and Product Development	1,100,000	1,100,000
5722 Travel Reimbursement Scheme for Patients undergoing treatment in Malta	---	30,000
5723 Gozo Business Schemes	600,000	600,000
5771 Community Based Services Empowering Inclusion	---	2,300,000
5772 Gozo Sports Board	---	65,000
5824 Acquisition of Works of Art for the Gozo Museum	---	50,000
5825 Agriculture and Fisheries	160,000	160,000
5826 Gozo Leadership Youth Programme	---	20,000
5878 Upkeep and Maintenance of Cittadella and Visitors' Centre	500,000	500,000
	5,625,000	15,705,000
<b><i>Contributions to Government Entities</i></b>		
6018 Gozo Regional Development Authority	---	700,000
6030 Wild Birds Regulation Unit	---	850,000
6089 Grant to Cultural Council	25,000	25,000
6844 Gozo Heliport	---	300,000
	25,000	1,875,000
<b><i>TOTAL COST CENTRE</i></b>	24,019,000	57,241,000

MINISTRY FOR GOZO

Ministry for Gozo

Vote XVIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2020	2021	2022
	€	€	€

**33 Ministry for Gozo**

<i>Ministry</i>			
7037 Accommodation for Students in Malta	699,776	600,000	<b>600,000</b>
7238 Regeneration of the Gozo Airfield	---	---	<b>100,000</b>
7239 Eco-Gozo	1,107,444	1,000,000	<b>1,500,000</b>
7241 Law Courts	---	---	<b>400,000</b>
7495 Conversion of Ministry for Gozo Service Car Fleet into Electric Vehicles	0	150,000	<b>150,000</b>
7500 ICT - Hardware	64,476	125,000	<b>133,000</b>
7501 ICT - Software	141,992	23,000	<b>37,000</b>
7502 ICT - Support	157,929	287,000	<b>430,000</b>
7600 Property, Plant and Equipment	695,892	500,000	<b>800,000</b>
7826 European Maritime and Fisheries Fund 2014-2020 - <i>EU Funds</i>	429,527	200,000	<b>10,000</b>
7926 European Maritime and Fisheries Fund 2014-2020 - <i>Malta Funds</i>	246,301	115,000	<b>5,000</b>
7836 Structural Funds 2014-2020 - <i>EU Funds</i>			
(i) <i>Ministry</i>	513,933	648,000	<b>139,000</b>
7936 Structural Funds 2014-2020 - <i>Malta Funds</i>			
(i) <i>Ministry</i>	169,229	874,000	<b>476,000</b>
7837 European Territorial Cooperation Programmes - 2014-2020 - <i>EU Funds</i>	-9,843	200,000	<b>352,000</b>
7937 European Territorial Cooperation Programmes - 2014-2020 - <i>Malta Funds</i>	16,663	115,000	<b>111,000</b>
7838 Direct Management Funds - <i>EU Funds</i>	0	15,000	<b>15,000</b>
7938 Direct Management Funds - <i>Malta Funds</i>	59	5,000	<b>5,000</b>
	4,233,378	4,857,000	<b>5,263,000</b>
<i>Industry</i>			
7096 Investment Incentives	447,766	250,000	<b>250,000</b>
7370 SME Village	0	250,000	<b>50,000</b>
	447,766	500,000	<b>300,000</b>

MINISTRY FOR GOZO

Ministry for Gozo (continued)

Vote XVIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2020	2021	2022
	€	€	€

**33 Ministry for Gozo (continued)**

<i>Agriculture and Fisheries</i>				
7118	Improvements to Agricultural Infrastructure and Fishing Facilities	194,887	200,000	<b>300,000</b>
7417	Development of the Government Experimental Farm in Gozo	30,738	250,000	<b>100,000</b>
		225,625	450,000	<b>400,000</b>
<i>Roads</i>				
7240	Road Construction/Improvements	5,418,198	10,000,000	<b>11,000,000</b>
<i>Government Construction Projects</i>				
7472	Gozo Museum	---	1,000,000	<b>2,500,000</b>
	[Upgrading of St Francis Square	1,742,205	150,000	<b>---</b>
		1,742,205	1,150,000	<b>2,500,000</b>
<i>Tourism and Economic Development</i>				
7124	Restoration and Improvements of Tourism and Heritage Sites	1,838,201	400,000	<b>400,000</b>
7341	Xlendi Regeneration (including Cruise Liner Facilities)	566	300,000	<b>200,000</b>
7496	Ghar Gherduf	0	70,000	<b>50,000</b>
7497	Restoration of Aquaducts	0	100,000	<b>250,000</b>
7498	Marsalforn Masterplan	2,747,021	500,000	<b>200,000</b>
	[Reorganisation of the Yacht Marina in Mgarr	663,638	200,000	<b>---</b>
		5,249,426	1,570,000	<b>1,100,000</b>
<i>Waste Management</i>				
7131	Solid Waste Management	25,510	50,000	<b>50,000</b>

MINISTRY FOR GOZO

Ministry for Gozo (continued)

Vote XVIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2020	2021	2022
	€	€	€

**33 Ministry for Gozo (continued)**

<i>Housing</i>			
7132 Housing Schemes	5,292	30,000	<b>30,000</b>
7769 Tač-Cawla Housing Estate	53	250,000	<b>250,000</b>
	5,345	280,000	<b>280,000</b>
<i>Sport</i>			
7038 Gozo Aquatic Centre	0	3,000,000	<b>6,000,000</b>
7133 Improvements to Sports Facilities	144,397	150,000	<b>150,000</b>
	144,397	3,150,000	<b>6,150,000</b>
<b>TOTAL MINISTRY FOR GOZO</b>	17,491,850	22,007,000	<b>27,043,000</b>