

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	451	31,547	10,580	15,970	1,845	59,942	22,219
<b>TOTAL</b>	<b>451</b>	<b>31,547</b>	<b>10,580</b>	<b>15,970</b>	<b>1,845</b>	<b>59,942</b>	<b>22,219</b>

MINISTRY FOR GOZO

Ministry for Gozo

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2021	2022	2023
	€	€	€
<b>26 Ministry for Gozo</b>			
<b><i>II118 Fees of Office</i></b>			
1450 <u>Abattoir fees</u>	25,971	25,000	<b>25,000</b>
1520 <u>Fees on contracts/Notarial fees</u>	0	17,000	<b>5,000</b>
1540 <u>Notarial Archives fees</u>	22,704	---	<b>20,000</b>
<b><i>II122 Sales - Services</i></b>			
1850 <u>Services rendered to Local Councils</u>	21,236	50,000	<b>10,000</b>
1895 <u>Sports Initiatives</u>	56,738	50,000	<b>60,000</b>
<b><i>II124 Reimbursements</i></b>			
1995 <u>Indirect costs attributed to EU projects</u>	57,296	---	<b>100,000</b>
1990 <u>Miscellaneous reimbursements</u>	155,075	14,000	<b>100,000</b>
<b><i>II142 Grants</i></b>			
2201 <u>EU - Direct Management Funds (2014-2024)</u>	21,609	15,000	<b>71,000</b>
2225 <u>EU - Direct Management Funds (2021-2027)</u>	---	---	<b>10,000</b>
<b><i>II145 Miscellaneous Receipts</i></b>			
2350 <u>Miscellaneous receipts</u>	35,787	50,000	<b>50,000</b>
<b><i>[Licences, Taxes and Fines</i></b>			
<u>[Trading licences</u>	190	---	---
<b><i>TOTAL MINISTRY FOR GOZO</i></b>	<b>396,606</b>	<b>221,000</b>	<b>451,000</b>

# MINISTRY FOR GOZO

## Ministry for Gozo

## Vote 26 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€

### SUMMARY

<i>Personal Emoluments</i>	27,753,560	29,061,000	<b>31,547,000</b>
<i>Operational and Maintenance Expenses</i>	10,413,751	10,600,000	<b>10,580,000</b>
<i>Programmes and Initiatives</i>	12,583,976	15,705,000	<b>15,970,000</b>
<i>Contributions to Government Entities</i>	1,664,101	1,875,000	<b>1,845,000</b>

### TOTAL VOTE

52,415,388	57,241,000	<b>59,942,000</b>
------------	------------	-------------------

### Personal Emoluments

11 (E1203) Holders of Political Office	51,564	52,517	<b>53,364</b>
12 (E1206) Salaries and Wages	23,029,731	23,783,483	<b>25,957,636</b>
13 (E1209) Bonus	319,560	370,000	<b>370,000</b>
14 (E1212) Income Supplement	283,344	320,000	<b>320,000</b>
15 (E1215) Social Security Contributions	2,190,351	2,285,000	<b>2,466,000</b>
16 (E1218) Allowances	1,648,805	2,000,000	<b>2,130,000</b>
17 (E1221) Overtime	230,205	250,000	<b>250,000</b>

### Total Personal Emoluments

27,753,560	29,061,000	<b>31,547,000</b>
------------	------------	-------------------

### Operational and Maintenance Expenses

21 (E2303) Utilities	345,395	400,000	<b>360,000</b>
22 (E2306) Materials and Supplies	407,565	360,000	<b>385,000</b>
23 (E2309) Repair and Upkeep	30,943	30,000	<b>50,000</b>
24 (E2312) Rent	599,543	1,000,000	<b>1,000,000</b>
25 (E2315) International Memberships	17,581	25,000	<b>25,000</b>
26 (E2318) Office Services	71,094	110,000	<b>100,000</b>
27 (E2321) Transport	308,037	300,000	<b>300,000</b>
28 (E2324) Travel	26,969	55,000	<b>55,000</b>
29 (E2327) Information Services	130,208	145,000	<b>130,000</b>
30 (E2330) Contractual Services	8,312,705	8,000,000	<b>8,000,000</b>
31 (E2333) Professional Services	127,509	150,000	<b>150,000</b>
32 (E2336) Training	9,482	5,000	<b>5,000</b>
33 (E2339) Hospitality	25,748	15,000	<b>15,000</b>
34 (E2342) Incidental Expenses	972	5,000	<b>5,000</b>

### Total Operational and Maintenance Expenses

10,413,751	10,600,000	<b>10,580,000</b>
------------	------------	-------------------

# MINISTRY FOR GOZO

## Ministry for Gozo (continued)

## Vote 26 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5056 Residential Services in Gozo for Older People	3,522,507	4,000,000	<b>4,000,000</b>
5090 Operation of the Park and Ride	---	200,000	<b>350,000</b>
5164 Cultural Initiatives and Thematic Events	1,217,712	1,275,000	<b>1,200,000</b>
5166 Gozitan Workers Subsidy	994,613	1,300,000	<b>1,200,000</b>
5188 Gozo Employment and Youth Trail Schemes	309,370	900,000	<b>500,000</b>
5189 Film Industry in Gozo	50,000	200,000	<b>100,000</b>
5194 Animal Welfare	122,302	100,000	<b>120,000</b>
5221 Sports Initiatives and Incentives to attract Sports Tourism	316,056	400,000	<b>400,000</b>
5250 Greening Gozo	33,198	40,000	<b>40,000</b>
5272 Subsidy to Gozitan Students Following Courses in Malta	1,360,301	1,600,000	<b>1,500,000</b>
5274 Funding of non-Government Organisations including Public Social Partnerships	140,031	220,000	<b>220,000</b>
5275 Holding of University Activities in Gozo	95,500	95,000	<b>95,000</b>
5282 Regional MICE Tourism Scheme	82,680	200,000	<b>100,000</b>
5300 Restoration Fund	---	250,000	<b>100,000</b>
5360 Management of Farm Waste	---	---	<b>500,000</b>
5452 National and Regional Celebrations	92,257	100,000	<b>120,000</b>
5585 Tourism Promotion including Product and Human Development	767,027	1,100,000	<b>750,000</b>
5722 Travel Reimbursement Scheme for Patients undergoing treatment in Malta	12,162	30,000	<b>30,000</b>
5723 Gozo Business Schemes	228,079	600,000	<b>250,000</b>
5771 Community Based Services Empowering Inclusion	2,386,602	2,300,000	<b>2,300,000</b>
5772 Gozo Sports Board	49,948	65,000	<b>65,000</b>
5824 Acquisition of Works of Art for the Gozo Museum	38,612	50,000	<b>50,000</b>
5825 Agriculture, Fisheries and Animal Welfare Services	137,900	160,000	<b>1,450,000</b>
5826 Gozo Leadership Youth Programme	3,695	20,000	<b>10,000</b>
5878 Upkeep and Maintenance of Cittadella and Visitors' Centre	623,424	500,000	<b>520,000</b>
<b><i>Total Programmes and Initiatives</i></b>	<b>12,583,976</b>	<b>15,705,000</b>	<b>15,970,000</b>

MINISTRY FOR GOZO  
Ministry for Gozo (continued)

Vote 26 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	<b>Estimate</b>
	2021	2022	<b>2023</b>
	€	€	€
<b><i>Contributions to Government Entities</i></b>			
6018 Gozo Regional Development Authority	476,429	700,000	<b>720,000</b>
6030 Wild Birds Regulation Unit	1,085,718	850,000	<b>1,000,000</b>
6089 Grant to Cultural Council	21,954	25,000	<b>25,000</b>
6844 Gozo Heliport	80,000	300,000	<b>100,000</b>
<i>Total Contributions to Government Entities</i>	1,664,101	1,875,000	<b>1,845,000</b>
<b>TOTAL MINISTRY FOR GOZO</b>	52,415,388	57,241,000	<b>59,942,000</b>

# MINISTRY FOR GOZO

## Ministry for Gozo

## Vote 26 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Operations Division
	€	€	€
<b><i>Personal Emoluments</i></b>			
11 (E1203) Holders of Political Office	53,364	---	---
12 (E1206) Salaries and Wages	999,636	4,958,000	6,000,000
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	546,000	550,000
16 (E1218) Allowances	250,000	400,000	480,000
17 (E1221) Overtime	18,000	22,000	70,000
	1,411,000	6,021,000	7,265,000
<b><i>Operational and Maintenance Expenses</i></b>			
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	18,000
24 (E2312) Rent	---	750,000	200,000
25 (E2315) International Memberships	25,000	---	---
26 (E2318) Office Services	15,000	60,000	15,000
27 (E2321) Transport	15,000	65,000	60,000
28 (E2324) Travel	55,000	---	---
29 (E2327) Information Services	50,000	50,000	20,000
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	1,080,000

# MINISTRY FOR GOZO

## Ministry for Gozo (continued)

## Vote 26 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	---	---	1,200,000
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	---	---	1,500,000
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	---	---	---
5360 Maangement of Farm Waste	---	---	---
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	---	---	10,000
5878 Upkeep and Maintenance of Cittadella and Visitors' Centre	---	---	---
	---	270,000	9,600,000

MINISTRY FOR GOZO  
Ministry for Gozo (continued)

Vote 26 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Operations Division
	€	€	€
<b><i>Contributions to Government Entities</i></b>			
6018 Gozo Regional Development Authority	---	720,000	---
6030 Wild Birds Regulation Unit	---	1,000,000	---
6089 Grant to Cultural Council	---	---	---
6844 Gozo Heliport	---	100,000	---
	---	1,820,000	---
<b><i>TOTAL COST CENTRE</i></b>	1,711,000	14,597,000	17,945,000

MINISTRY FOR GOZO  
Ministry for Gozo (continued)

Vote 26 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Strategy and Support Division €	Estimate 2023 €
<b><i>Personal Emoluments</i></b>		
11 (E1203) Holders of Political Office	---	<b>53,364</b>
12 (E1206) Salaries and Wages	14,000,000	<b>25,957,636</b>
13 (E1209) Bonus	220,000	<b>370,000</b>
14 (E1212) Income Supplement	190,000	<b>320,000</b>
15 (E1215) Social Security Contributions	1,300,000	<b>2,466,000</b>
16 (E1218) Allowances	1,000,000	<b>2,130,000</b>
17 (E1221) Overtime	140,000	<b>250,000</b>
	<b>16,850,000</b>	<b>31,547,000</b>
<b><i>Operational and Maintenance Expenses</i></b>		
21 (E2303) Utilities	160,000	<b>360,000</b>
22 (E2306) Materials and Supplies	275,000	<b>385,000</b>
23 (E2309) Repair and Upkeep	17,000	<b>50,000</b>
24 (E2312) Rent	50,000	<b>1,000,000</b>
25 (E2315) International Memberships	---	<b>25,000</b>
26 (E2318) Office Services	10,000	<b>100,000</b>
27 (E2321) Transport	160,000	<b>300,000</b>
28 (E2324) Travel	---	<b>55,000</b>
29 (E2327) Information Services	10,000	<b>130,000</b>
30 (E2330) Contractual Services	2,000,000	<b>8,000,000</b>
31 (E2333) Professional Services	30,000	<b>150,000</b>
32 (E2336) Training	---	<b>5,000</b>
33 (E2339) Hospitality	1,000	<b>15,000</b>
34 (E2342) Incidental Expenses	1,000	<b>5,000</b>
	<b>2,714,000</b>	<b>10,580,000</b>

MINISTRY FOR GOZO  
Ministry for Gozo (continued)

Vote 26 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Strategy and Support Division €	Estimate 2023 €
<b>Programmes and Initiatives</b>		
5056 Residential Services in Gozo for Older People	---	<b>4,000,000</b>
5090 Operation of the Park and Ride	350,000	<b>350,000</b>
5164 Cultural Initiatives and Thematic Events	1,200,000	<b>1,200,000</b>
5166 Gozitan Workers Subsidy	---	<b>1,200,000</b>
5188 Gozo Employment & Youth Trail Schemes	500,000	<b>500,000</b>
5189 Film Industry in Gozo	100,000	<b>100,000</b>
5194 Animal Welfare	120,000	<b>120,000</b>
5221 Sports Initiatives and Incentives to attract Sports Tourism	---	<b>400,000</b>
5250 Greening Gozo	40,000	<b>40,000</b>
5272 Subsidy to Gozitan Students Following Courses in Malta	---	<b>1,500,000</b>
5274 Funding of non-Government Organisations including Public Social Partnerships	---	<b>220,000</b>
5275 Holding of University activities in Gozo	---	<b>95,000</b>
5282 Regional MICE Tourism Scheme	100,000	<b>100,000</b>
5300 Restoration Fund	100,000	<b>100,000</b>
5360 Maangement of Farm Waste	500,000	<b>500,000</b>
5452 National and Regional Celebrations	120,000	<b>120,000</b>
5585 Tourism Promotion and Product Development	750,000	<b>750,000</b>
5722 Travel Reimbursement Scheme for Patients undergoing treatment in Malta	---	<b>30,000</b>
5723 Gozo Business Schemes	250,000	<b>250,000</b>
5771 Community Based Services Empowering Inclusion	---	<b>2,300,000</b>
5772 Gozo Sports Board	---	<b>65,000</b>
5824 Acquisition of Works of Art for the Gozo Museum	---	<b>50,000</b>
5825 Agriculture and Fisheries	1,450,000	<b>1,450,000</b>
5826 Gozo Leadership Youth Programme	---	<b>10,000</b>
5878 Upkeep and Maintenance of Cittadella and Visitors' Centre	520,000	<b>520,000</b>
	<b>6,100,000</b>	<b>15,970,000</b>

MINISTRY FOR GOZO  
Ministry for Gozo (continued)

Vote 26 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Strategy and Support Division €	Estimate 2023 €
<i>Contributions to Government Entities</i>		
6018 Gozo Regional Development Authority	---	720,000
6030 Wild Birds Regulation Unit	---	1,000,000
6089 Grant to Cultural Council	25,000	25,000
6844 Gozo Heliport	---	100,000
	25,000	1,845,000
<b>TOTAL COST CENTRE</b>	25,689,000	59,942,000

# MINISTRY FOR GOZO

## Ministry for Gozo

## Vote XIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€
<b>26 Ministry for Gozo</b>			
<i>Ministry</i>			
7037 Accommodation for Students in Malta	106,500	600,000	<b>200,000</b>
7238 Regeneration of the Gozo Airfield	---	100,000	<b>100,000</b>
7239 Eco-Gozo	1,473,954	1,500,000	<b>1,500,000</b>
7241 Law Courts	---	400,000	<b>100,000</b>
7495 Conversion of Ministry for Gozo Service Car Fleet into Electric Vehicles	0	150,000	<b>150,000</b>
7500 ICT - Hardware	107,449	133,000	<b>45,000</b>
7501 ICT - Software	25,676	37,000	<b>52,000</b>
7502 ICT - Support	288,142	430,000	<b>390,000</b>
7600 Property, Plant and Equipment	791,672	800,000	<b>1,200,000</b>
7826 European Maritime and Fisheries Fund 2014-2020 - <i>EU Funds</i>	210,762	10,000	<b>10,000</b>
7926 European Maritime and Fisheries Fund 2014-2020 - <i>Malta Funds</i>	120,837	5,000	<b>5,000</b>
7836 Structural Funds 2014-2020 - <i>EU Funds</i> (i) <i>Ministry</i>	440,257	139,000	<b>172,000</b>
7936 Structural Funds 2014-2020 - <i>Malta Funds</i> (i) <i>Ministry</i>	197,119	476,000	<b>557,000</b>
7837 European Territorial Cooperation Programmes - 2014-2020 - <i>EU Funds</i>	318,918	352,000	<b>27,000</b>
7937 European Territorial Cooperation Programmes - 2014-2020 - <i>Malta Funds</i>	83,289	111,000	<b>4,000</b>
7838 Direct Management Funds - <i>EU Funds</i>	0	15,000	<b>71,000</b>
7938 Direct Management Funds - <i>Malta Funds</i>	0	5,000	<b>41,000</b>
7855 Structural Funds 2021-2027 - <i>EU Funds</i>	---	---	<b>10,000</b>
7955 Structural Funds 2021-2027 - <i>Malta Funds</i>	---	---	<b>5,000</b>
7856 EU Territorial Cooperation Programme 2021-2027 - <i>EU Funds</i>	---	---	<b>10,000</b>
7956 EU Territorial Cooperation Programme 2021-2027 - <i>Malta Funds</i>	---	---	<b>5,000</b>
7857 Direct Management Funds 2021-2027 - <i>EU Funds</i>	---	---	<b>10,000</b>
7957 Direct Management Funds 2021-2027 - <i>Malta Funds</i>	---	---	<b>5,000</b>
	<b>4,164,575</b>	<b>5,263,000</b>	<b>4,669,000</b>

# MINISTRY FOR GOZO

## Ministry for Gozo (continued)

## Vote XIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€

### 26 Ministry for Gozo (continued)

#### *Industry*

7096	Investment Incentives	362,118	250,000	<b>360,000</b>
7370	SME Village	0	50,000	<b>10,000</b>
		362,118	300,000	<b>370,000</b>

#### *Agriculture and Fisheries*

7118	Improvements to Agricultural Infrastructure and Fishing Facilities	176,301	300,000	<b>400,000</b>
7417	Development of the Government Experimental Farm in Gozo	0	100,000	<b>100,000</b>
		176,301	400,000	<b>500,000</b>

#### *Roads*

7240	Road Construction/Improvements	9,002,696	11,000,000	<b>8,000,000</b>
------	--------------------------------	-----------	------------	------------------

#### *Government Construction Projects*

7472	Gozo Museum	1,063,531	2,500,000	<b>1,400,000</b>
	[Upgrading of St Francis Square	1,312,421	---	---
		2,375,952	2,500,000	<b>1,400,000</b>

#### *Tourism and Economic Development*

7124	Restoration and Improvements of Tourism and Heritage Sites	221,285	400,000	<b>400,000</b>
7341	Xlendi Regeneration (including Cruise Liner Facilities)	119,001	200,000	<b>200,000</b>
7496	Ghar Gherduf	592,200	50,000	<b>50,000</b>
7497	Restoration of Aquaducts	42,751	250,000	<b>150,000</b>
7498	Marsalforn Masterplan	1,151,012	200,000	<b>100,000</b>
	[Reorganisation of the Yacht Marina in Mgarr	196,562	---	---
		2,322,811	1,100,000	<b>900,000</b>

# MINISTRY FOR GOZO

## Ministry for Gozo (continued)

## Vote XIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€
<b>26 Ministry for Gozo (continued)</b>			
<i>Waste Management</i>			
7131 Solid Waste Management	100,410	50,000	<b>50,000</b>
<i>Housing</i>			
7132 Housing Schemes	16,532	30,000	<b>30,000</b>
7769 Tač-Ċawla Housing Estate	0	250,000	<b>100,000</b>
	16,532	280,000	<b>130,000</b>
<i>Sport</i>			
7038 Gozo Aquatic Centre	12,612,205	6,000,000	<b>6,000,000</b>
7133 Improvements to Sports Facilities	13,060	150,000	<b>100,000</b>
	12,625,265	6,150,000	<b>6,100,000</b>
<i>Education</i>			
<i>State Schools</i>			
7601 Property, Plant and Equipment	[24,141]	[100,000]	<b>100,000</b>
<b>TOTAL MINISTRY FOR GOZO</b>	<b>31,146,660</b>	<b>27,043,000</b>	<b>22,219,000</b>