

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
<u>Ministry</u>	169	26,648	9,611	14,250	1,225	51,734	22,007
<i>TOTAL</i>	169	26,648	9,611	14,250	1,225	51,734	22,007

MINISTRY FOR GOZO

Ministry for Gozo

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2019 €	Approved Estimate 2020 €	Estimate 2021 €
33 Ministry for Gozo			
<i>(II118) Fees of Office</i>			
0302 (1450) Abattoir fees	21,916	27,000	25,000
0316 (1520) Fees on contracts/Notarial fees	18,097	14,000	15,000
[Court fees (a)]	264,260	---	---
<i>(II122) Sales - Services</i>			
0465 (1850) Services rendered to Local Councils	29,745	50,000	50,000
<i>(II124) Reimbursements</i>			
0499 (1990) Miscellaneous reimbursements	21,374	14,000	14,000
<i>(II142) Grants</i>			
0767 (2201) EU - Direct Management Funds	561,239	15,000	15,000
<i>(II145) Miscellaneous Receipts</i>			
0999 (2350) Miscellaneous receipts	329,865	50,000	50,000
TOTAL MINISTRY FOR GOZO	1,246,496	170,000	169,000

NOTE

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

MINISTRY FOR GOZO

Ministry for Gozo

Vote 33 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2019	2020	2021
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	25,414,141	26,514,000	26,648,000
<i>Operational and Maintenance Expenses</i>	7,976,545	7,436,000	9,611,000
<i>Programmes and Initiatives</i>	9,044,391	13,896,000	14,250,000
<i>Contributions to Government Entities</i>	151,326	425,000	1,225,000

TOTAL VOTE	42,586,403	48,271,000	51,734,000
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Personal Emoluments

11 (E1203) Holders of Political Office	50,055	50,862	51,683
12 (E1206) Salaries and Wages	21,198,351	22,235,138	22,243,317
13 (E1209) Bonus	319,082	314,000	320,000
14 (E1212) Income Supplement	282,186	280,000	280,000
15 (E1215) Social Security Contributions	2,022,128	2,114,000	2,109,000
16 (E1218) Allowances	1,367,942	1,420,000	1,494,000
17 (E1221) Overtime	174,397	100,000	150,000

<i>Total Personal Emoluments</i>	25,414,141	26,514,000	26,648,000
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Operational and Maintenance Expenses

21 (E2303) Utilities	414,570	382,000	400,000
22 (E2306) Materials and Supplies	250,114	209,000	360,000
23 (E2309) Repair and Upkeep	29,388	40,000	30,000
24 (E2312) Rent	382,718	550,000	1,000,000
25 (E2315) International Memberships	20,305	30,000	25,000
26 (E2318) Office Services	121,499	94,000	110,000
27 (E2321) Transport	324,071	285,000	300,000
28 (E2324) Travel	70,938	55,000	55,000
29 (E2327) Information Services	143,628	115,000	145,000
30 (E2330) Contractual Services	5,971,409	5,500,000	7,000,000
31 (E2333) Professional Services	153,751	150,000	155,000
32 (E2336) Training	4,746	7,000	7,000
33 (E2339) Hospitality	33,602	10,000	15,000
34 (E2342) Incidental Expenses	7,156	9,000	9,000
[Improvements to Property]	278	---	---
[Equipment]	48,373	---	---

<i>Total Operational and Maintenance Expenses</i>	7,976,545	7,436,000	9,611,000
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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
	2019	2020	2021
	€	€	€
<i>Programmes and Initiatives</i>			
5056 Residential Services in Gozo for Older People	1,120,014	3,000,000	4,000,000
5164 Cultural Initiatives and Thematic Events	1,383,762	900,000	900,000
5166 Gozitan Workers Subsidy	520,395	1,300,000	1,300,000
5188 Gozo Employment Scheme	160,554	1,300,000	900,000
5189 Film Industry in Gozo	2,486	200,000	200,000
5194 Animal Welfare	---	---	70,000
5221 Sports Initiatives and Incentives to attract Sports Tourism	261,425	400,000	400,000
5250 Greening Gozo [Landscaping - Gozo]	20,119	40,000	40,000
5272 Subsidy to Gozitan Students Following Courses in Malta	1,720,066	1,600,000	1,600,000
5274 Funding of non-Government Organisations including Public Social Partnerships	85,276	220,000	220,000
5275 Holding of University Activities in Gozo	65,000	95,000	95,000
5282 Regional MICE Tourism Scheme	---	150,000	150,000
5300 Restoration Fund	---	250,000	250,000
5452 National and Regional Celebrations	74,995	96,000	100,000
5585 Tourism Promotion including Product and Human Development	789,798	850,000	900,000
5722 Travel Reimbursement Scheme for Patients undergoing treatment in Malta [Care for Patients undergoing Medical Treatment]	8,320	30,000	30,000
5723 Gozo Business Schemes [Business Promotion and Incentive Framework]	208,732	1,000,000	600,000
5771 Community Based Services Empowering Inclusion [Services rendered to the Elderly and Persons with Disability in Gozo]	1,796,045	1,600,000	1,700,000
5772 Gozo Sports Board	64,852	65,000	65,000
5824 Acquisition of Works of Art for the Gozo Museum	46,029	50,000	50,000
5825 Agriculture, Fisheries and Animal Welfare Services	258,781	230,000	160,000
5826 Gozo Leadership Youth Programme [Gozo Regional Youth Council]	0	20,000	20,000
5878 Upkeep and Maintenance of Cittadella and Visitors' Centre	445,949	500,000	500,000
[Assistance to Hunting Organisations	[40,000]	[10,000]	---
[Wild Birds Regulation Unit	[183,469]	[500,000]	---
[Summoning of Witnesses	0	---	---
[Refunds of Court Fees	11,792	---	---
[Transport of Fodder Scheme	0	---	---
[Agriculture Council	0	---	---
Total Programmes and Initiatives	9,044,391	13,896,000	14,250,000

MINISTRY FOR GOZO

Ministry for Gozo (continued)

Vote 33 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2019	2020	2021
	€	€	€
<i>Contributions to Government Entities</i>			
6018 Gozo Regional Development Authority	---	200,000	400,000
6030 Wild Birds Regulation Unit	---	---	600,000
6089 Grant to Cultural Council	24,999	25,000	25,000
6844 Gozo Heliport	126,328	200,000	200,000
<i>Total Contributions to Government Entities</i>	151,326	425,000	1,225,000
<i>TOTAL MINISTRY FOR GOZO</i>	42,586,403	48,271,000	51,734,000

MINISTRY FOR GOZO

Ministry for Gozo

Vote 33 Recurrent

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

Personal Emoluments

11 (E1203) Holders of Political Office	51,683	---	---
12 (E1206) Salaries and Wages	500,317	5,743,000	3,000,000
13 (E1209) Bonus	6,000	55,000	42,000
14 (E1212) Income Supplement	5,000	53,000	38,000
15 (E1215) Social Security Contributions	46,000	518,000	280,000
16 (E1218) Allowances	163,000	330,000	186,000
17 (E1221) Overtime	11,000	40,000	38,000
	783,000	6,739,000	3,584,000

Operational and Maintenance Expenses

21 (E2303) Utilities	6,000	130,000	50,000
22 (E2306) Materials and Supplies	7,000	72,000	50,000
23 (E2309) Repair and Upkeep	1,000	8,000	4,000
24 (E2312) Rent	---	770,000	180,000
25 (E2315) International Memberships	25,000	---	---
26 (E2318) Office Services	5,000	48,000	15,000
27 (E2321) Transport	17,000	150,000	51,000
28 (E2324) Travel	55,000	---	---
29 (E2327) Information Services	25,000	93,000	25,000
30 (E2330) Contractual Services	2,000	6,400,000	120,000
31 (E2333) Professional Services	3,000	129,000	3,000
32 (E2336) Training	---	7,000	---
33 (E2339) Hospitality	10,000	3,000	1,000
34 (E2342) Incidental Expenses	1,000	6,000	1,000
	157,000	7,816,000	500,000

MINISTRY FOR GOZO

Ministry for Gozo (continued)

Vote 33 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03
	Ministry	Permanent Secretary's Office	Operations Division
	€	€	€
<i>Programmes and Initiatives</i>			
5056 Residential Services in Gozo for Older People	---	---	4,000,000
5164 Cultural Initiatives and Thematic Events	---	---	---
5166 Gozitan Workers Subsidy	---	---	1,300,000
5188 Gozo Employment Scheme	---	---	---
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	---	---	1,700,000
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	9,210,000
<i>Contributions to Government Entities</i>			
6018 Gozo Regional Development Authority	---	400,000	---
6030 Wild Birds Regulation Unit	---	600,000	---
6089 Grant to Cultural Council	---	25,000	---
6844 Gozo Heliport	---	200,000	---
	---	1,225,000	---
<i>TOTAL COST CENTRE</i>	940,000	16,050,000	13,294,000

MINISTRY FOR GOZO

Ministry for Gozo (continued)

Vote 33 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	04	Estimate
	Strategy	2021
	and	
	Support	
	Division	
	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	---	51,683
12 (E1206) Salaries and Wages	13,000,000	22,243,317
13 (E1209) Bonus	217,000	320,000
14 (E1212) Income Supplement	184,000	280,000
15 (E1215) Social Security Contributions	1,265,000	2,109,000
16 (E1218) Allowances	815,000	1,494,000
17 (E1221) Overtime	61,000	150,000
	15,542,000	26,648,000

Operational and Maintenance Expenses

21 (E2303) Utilities	214,000	400,000
22 (E2306) Materials and Supplies	231,000	360,000
23 (E2309) Repair and Upkeep	17,000	30,000
24 (E2312) Rent	50,000	1,000,000
25 (E2315) International Memberships	---	25,000
26 (E2318) Office Services	42,000	110,000
27 (E2321) Transport	82,000	300,000
28 (E2324) Travel	---	55,000
29 (E2327) Information Services	2,000	145,000
30 (E2330) Contractual Services	478,000	7,000,000
31 (E2333) Professional Services	20,000	155,000
32 (E2336) Training	---	7,000
33 (E2339) Hospitality	1,000	15,000
34 (E2342) Incidental Expenses	1,000	9,000
	1,138,000	9,611,000

MINISTRY FOR GOZO

Ministry for Gozo (continued)

Vote 33 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	04	Estimate
	Strategy	2021
	and	
	Support	
	Division	
	€	€
<i>Programmes and Initiatives</i>		
5056 Residential Services in Gozo for Older People	---	4,000,000
5164 Cultural Initiatives and Thematic Events	900,000	900,000
5166 Gozitan Workers Subsidy	---	1,300,000
5188 Gozo Employment Scheme	900,000	900,000
5189 Film Industry in Gozo	200,000	200,000
5194 Animal Welfare	70,000	70,000
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	150,000	150,000
5300 Restoration Fund	250,000	250,000
5452 National and Regional Celebrations	100,000	100,000
5585 Tourism Promotion and Product Development	900,000	900,000
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	---	1,700,000
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
	4,770,000	14,250,000
<i>Contributions to Government Entities</i>		
6018 Gozo Regional Development Authority	---	400,000
6030 Wild Birds Regulation Unit	---	600,000
6089 Grant to Cultural Council	---	25,000
6844 Gozo Heliport	---	200,000
	---	1,225,000
<i>TOTAL COST CENTRE</i>	21,450,000	51,734,000

MINISTRY FOR GOZO

Ministry for Gozo

Vote XVIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2019	2020	2021
	€	€	€

33 Ministry for Gozo

<i>Ministry</i>			
7037 Accommodation for Students in Malta	43,190	600,000	600,000
7239 Eco-Gozo	1,332,756	1,000,000	1,000,000
7495 Conversion of Ministry for Gozo Service Car Fleet into Electric Vehicles	---	150,000	150,000
7500 ICT - Hardware	---	41,000	125,000
7501 ICT - Software	---	53,000	23,000
7502 ICT - Support	---	165,000	287,000
7600 Property, Plant and Equipment	---	250,000	500,000
7826 European Maritime and Fisheries Fund 2014-2020 - <i>EU Funds</i>	1,208	203,000	200,000
7926 European Maritime and Fisheries Fund 2014-2020 - <i>Malta Funds</i>	692	117,000	115,000
7836 Structural Funds 2014-2020 - <i>EU Funds</i>			
(i) <i>Ministry</i>	778,799	745,000	648,000
7936 Structural Funds 2014-2020 - <i>Malta Funds</i>			
(i) <i>Ministry</i>	304,923	270,000	874,000
7837 European Territorial Cooperation Programmes - 2014-2020 - <i>EU Funds</i>	91,365	518,000	200,000
7937 European Territorial Cooperation Programmes - 2014-2020 - <i>Malta Funds</i>	29,987	188,000	115,000
7838 Direct Management Funds - <i>EU Funds</i>	0	15,000	15,000
7938 Direct Management Funds - <i>Malta Funds</i>	0	5,000	5,000
[ICT	269,240	---	---
[Buildings and Equipment	350,127	---	---
	3,202,287	4,320,000	4,857,000
<i>Industry</i>			
7096 Investment Incentives (Subvention)	220,000	220,000	250,000
7370 SME Village	0	150,000	250,000
	220,000	370,000	500,000

MINISTRY FOR GOZO

Ministry for Gozo (continued)

Vote XVIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2019	2020	2021
	€	€	€

33 Ministry for Gozo (continued)

Agriculture and Fisheries				
7118	Improvements to Agricultural Infrastructure and Fishing Facilities	168,828	200,000	200,000
7417	Development of the Government Experimental Farm in Gozo	1,323	200,000	250,000
		170,151	400,000	450,000
Roads				
7240	Road Construction/Improvements	5,952,980	10,000,000	10,000,000
Government Construction Projects				
7369	Upgrading of St Francis Square	873,077	1,000,000	150,000
7472	Gozo Museum	---	---	1,000,000
		873,077	1,000,000	1,150,000
Tourism and Economic Development				
7124	Restoration and Improvements of Tourism and Heritage Sites	375,430	500,000	400,000
7341	Xlendi Regeneration (including Cruise Liner Facilities)	112,381	300,000	300,000
7418	Reorganisation of the Yacht Marina in Mgarr	158,594	200,000	200,000
7496	Għar Gherduf	---	100,000	70,000
7497	Restoration of Aquaducts	---	100,000	100,000
7498	Marsalforn Masterplan	---	500,000	500,000
	[Restoration of Tal-Ġordan Lighthouse	46,468	---	---
		692,873	1,700,000	1,570,000
Waste Management				
7131	Solid Waste Management	35,526	50,000	50,000

MINISTRY FOR GOZO

Ministry for Gozo (continued)

Vote XVIII Capital

<i>Details of Expenditure</i>		Actual Expenditure 2019 €	Approved Estimate 2020 €	Estimate 2021 €
33 Ministry for Gozo (continued)				
<i>Housing</i>				
7132	Housing Schemes (Subsidy)	25,970	30,000	30,000
7769	Tač-Cawla Housing Estate	---	400,000	250,000
		25,970	430,000	280,000
<i>Sport</i>				
7038	Gozo Aquatic Centre	313,408	800,000	3,000,000
7133	Improvements to Sports Facilities	14,445	150,000	150,000
		327,853	950,000	3,150,000
<i>[Judicial</i>				
	[Construction of Law Courts	2,124	---	---
TOTAL MINISTRY FOR GOZO		11,502,841	19,220,000	22,007,000