

## Ministry for Gozo

FINANCIAL ABSTRACT	REVENUE	EXPENDITURE					
		RECURRENT					CAPITAL
	€'000	Personal Emoluments €'000	Operational and Maintenance Expenses €'000	Programmes and Initiatives €'000	Contributions to Government Entities €'000	Total Recurrent €'000	€'000
Ministry	<b>433</b>	34,005	10,617	17,690	1,875	<b>64,187</b>	<b>19,953</b>
<b>TOTAL</b>	<b>433</b>	<b>34,005</b>	<b>10,617</b>	<b>17,690</b>	<b>1,875</b>	<b>64,187</b>	<b>19,953</b>

MINISTRY FOR GOZO

Ministry for Gozo

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2022	2023	2024
	€	€	€
<b>26 Ministry for Gozo</b>			
<b><i>II118 Fees of Office</i></b>			
1450 <u>Abattoir fees</u>	25,686	25,000	<b>25,000</b>
1520 <u>Fees on contracts/Notarial fees</u>	37	5,000	<b>5,000</b>
1540 <u>Notarial Archives fees</u>	17,284	20,000	<b>20,000</b>
<b><i>II122 Sales - Services</i></b>			
1850 <u>Services rendered to Local Councils</u>	30,073	10,000	<b>10,000</b>
1895 <u>Sports Initiatives</u>	49,446	60,000	<b>60,000</b>
<b><i>II124 Reimbursements</i></b>			
1995 <u>Indirect costs attributed to EU projects</u>	221,521	100,000	<b>100,000</b>
1990 <u>Miscellaneous reimbursements</u>	92,457	100,000	<b>150,000</b>
<b><i>II142 Grants</i></b>			
2201 <u>EU - Direct Management Funds (2014-2020)</u>	0	71,000	<b>3,000</b>
2225 <u>EU - Direct Management Funds (2021-2027)</u>	---	10,000	<b>10,000</b>
<b><i>II145 Miscellaneous Receipts</i></b>			
2350 <u>Miscellaneous receipts</u>	31,689	50,000	<b>50,000</b>
<b><i>[Licences, Taxes and Fines</i></b>			
<u>[Trading licences</u>	493	---	---
<b><i>TOTAL MINISTRY FOR GOZO</i></b>	<b>468,686</b>	<b>451,000</b>	<b>433,000</b>

MINISTRY FOR GOZO

Ministry for Gozo

Vote 26 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	30,412,616	31,547,000	<b>34,005,000</b>
<i>Operational and Maintenance Expenses</i>	10,577,280	10,580,000	<b>10,617,000</b>
<i>Programmes and Initiatives</i>	15,842,152	15,970,000	<b>17,690,000</b>
<i>Contributions to Government Entities</i>	1,540,800	1,845,000	<b>1,875,000</b>

**TOTAL VOTE**

58,372,847      59,942,000      **64,187,000**

*Personal Emoluments*

11 (E1203) Holders of Political Office	48,444	53,364	<b>54,225</b>
12 (E1206) Salaries and Wages	24,986,901	25,957,636	<b>28,569,775</b>
13 (E1209) Bonus	337,488	370,000	<b>350,000</b>
14 (E1212) Income Supplement	301,253	320,000	<b>310,000</b>
15 (E1215) Social Security Contributions	2,359,691	2,466,000	<b>2,714,000</b>
16 (E1218) Allowances	1,868,758	2,130,000	<b>1,757,000</b>
17 (E1221) Overtime	510,082	250,000	<b>250,000</b>

*Total Personal Emoluments*

30,412,616      31,547,000      **34,005,000**

*Operational and Maintenance Expenses*

21 (E2303) Utilities	421,794	360,000	<b>400,000</b>
22 (E2306) Materials and Supplies	447,369	385,000	<b>400,000</b>
23 (E2309) Repair and Upkeep	29,175	50,000	<b>100,000</b>
24 (E2312) Rent	703,944	1,000,000	<b>900,000</b>
25 (E2315) International Memberships	18,056	25,000	<b>25,000</b>
26 (E2318) Office Services	80,001	100,000	<b>100,000</b>
27 (E2321) Transport	292,928	300,000	<b>300,000</b>
28 (E2324) Travel	95,297	55,000	<b>55,000</b>
29 (E2327) Information Services	134,727	130,000	<b>140,000</b>
30 (E2330) Contractual Services	8,132,485	8,000,000	<b>8,000,000</b>
31 (E2333) Professional Services	167,351	150,000	<b>170,000</b>
32 (E2336) Training	1,279	5,000	<b>5,000</b>
33 (E2339) Hospitality	52,148	15,000	<b>20,000</b>
34 (E2342) Incidental Expenses	726	5,000	<b>2,000</b>

*Total Operational and Maintenance Expenses*

10,577,280      10,580,000      **10,617,000**

MINISTRY FOR GOZO

Ministry for Gozo (continued)

Vote 26 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5056 Residential Services in Gozo for Older People	3,521,794	4,000,000	<b>5,500,000</b>
5090 Operation of the Park and Ride	504,013	350,000	<b>500,000</b>
5164 Cultural Initiatives and Thematic Events	2,205,635	1,200,000	<b>1,500,000</b>
5166 Gozitan Workers Subsidy	1,170,398	1,200,000	<b>1,200,000</b>
5188 Gozo Employment and Youth Trail Schemes	421,194	500,000	<b>500,000</b>
5189 Film Industry in Gozo	0	100,000	<b>50,000</b>
5194 Animal Welfare	191,395	120,000	<b>120,000</b>
5221 Sports Initiatives and Incentives to attract Sports Tourism	375,903	400,000	<b>400,000</b>
5250 Greening Gozo	18,835	40,000	<b>40,000</b>
5272 Subsidy to Gozitan Students Following Courses in Malta	1,341,877	1,500,000	<b>1,500,000</b>
5274 Funding of non-Government Organisations including Public Social Partnerships	104,941	220,000	<b>220,000</b>
5275 Holding of University Activities in Gozo	95,000	95,000	<b>95,000</b>
5282 Regional MICE Tourism Scheme	64,264	100,000	<b>100,000</b>
5300 Restoration Fund	0	100,000	<b>100,000</b>
5360 Management of Farm Waste	---	500,000	<b>700,000</b>
5452 National and Regional Celebrations	160,226	120,000	<b>150,000</b>
5585 Tourism Promotion including Product and Human Development	654,399	750,000	<b>740,000</b>
5722 Travel Reimbursement Scheme for Patients undergoing treatment in Malta	8,438	30,000	<b>15,000</b>
5723 Gozo Business Schemes	314,387	250,000	<b>450,000</b>
5771 Community Based Services Empowering Inclusion	2,139,583	2,300,000	<b>2,300,000</b>
5772 Gozo Sports Board	57,095	65,000	<b>65,000</b>
5825 Agriculture, Fisheries and Animal Welfare Services	1,745,627	1,450,000	<b>900,000</b>
5826 Gozo Leadership Youth Programme	0	10,000	<b>5,000</b>
5878 Upkeep and Maintenance of Cittadella and Visitors' Centre [Acquisition of Works of Art for the Gozo Museum	701,151 45,997	520,000 50,000	<b>540,000</b> ---
<b><i>Total Programmes and Initiatives</i></b>	<b>15,842,152</b>	<b>15,970,000</b>	<b>17,690,000</b>

MINISTRY FOR GOZO

Ministry for Gozo (continued)

Vote 26 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024
	€	€	€
<b>Contributions to Government Entities</b>			
6018 Gozo Regional Development Authority	720,000	720,000	<b>850,000</b>
6030 Wild Birds Regulation Unit	740,695	1,000,000	<b>900,000</b>
6089 Grant to Cultural Council	5,105	25,000	<b>25,000</b>
6844 Gozo Heliport	75,000	100,000	<b>100,000</b>
<i>Total Contributions to Government Entities</i>	1,540,800	1,845,000	<b>1,875,000</b>
<b>TOTAL MINISTRY FOR GOZO</b>	58,372,847	59,942,000	<b>64,187,000</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	54,225	---	---
12 (E1206) Salaries and Wages	999,975	3,570,000	8,999,800
13 (E1209) Bonus	10,000	20,000	100,000
14 (E1212) Income Supplement	10,000	15,000	95,000
15 (E1215) Social Security Contributions	80,000	434,000	700,000
16 (E1218) Allowances	240,000	260,000	500,000
17 (E1221) Overtime	18,000	22,000	70,000
	1,412,200	4,321,000	10,464,800
<b><i>Operational and Maintenance Expenses</i></b>			
21 (E2303) Utilities	10,000	30,000	200,000
22 (E2306) Materials and Supplies	10,000	30,000	120,000
23 (E2309) Repair and Upkeep	---	10,000	73,000
24 (E2312) Rent	---	100,000	750,000
25 (E2315) International Memberships	25,000	---	---
26 (E2318) Office Services	15,000	10,000	65,000
27 (E2321) Transport	15,000	10,000	115,000
28 (E2324) Travel	55,000	---	---
29 (E2327) Information Services	70,000	40,000	20,000
30 (E2330) Contractual Services	100,000	5,400,000	1,000,000
31 (E2333) Professional Services	---	80,000	60,000
32 (E2336) Training	---	1,000	2,000
33 (E2339) Hospitality	10,000	8,000	1,000
34 (E2342) Incidental Expenses	500	500	500
	310,500	5,719,500	2,406,500

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	---	---	5,500,000
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	---	---	15,000
5723 Gozo Business Schemes	---	---	---
5771 Community Based Services Empowering Inclusion	---	---	2,300,000
5772 Gozo Sports Board	---	---	65,000
5825 Agriculture, Fisheries and Animal Welfare Services	---	---	---
5826 Gozo Leadership Youth Programme	---	---	5,000
5878 Upkeep and Maintenance of Cittadella and Visitors' Centre	---	---	---
	---	220,000	11,080,000

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>Contributions to Government Entities</i></b>			
6018 Gozo Regional Development Authority	---	850,000	---
6030 Wild Birds Regulation Unit	---	900,000	---
6089 Grant to Cultural Council	---	---	---
6844 Gozo Heliport	---	100,000	---
	---	1,850,000	---
<b><i>TOTAL COST CENTRE</i></b>	1,722,700	12,110,500	23,951,300



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 2024 €
<b><i>Personal Emoluments</i></b>		
11 (E1203) Holders of Political Office	---	<b>54,225</b>
12 (E1206) Salaries and Wages	15,000,000	<b>28,569,775</b>
13 (E1209) Bonus	220,000	<b>350,000</b>
14 (E1212) Income Supplement	190,000	<b>310,000</b>
15 (E1215) Social Security Contributions	1,500,000	<b>2,714,000</b>
16 (E1218) Allowances	757,000	<b>1,757,000</b>
17 (E1221) Overtime	140,000	<b>250,000</b>
	17,807,000	<b>34,005,000</b>
<b><i>Operational and Maintenance Expenses</i></b>		
21 (E2303) Utilities	160,000	<b>400,000</b>
22 (E2306) Materials and Supplies	240,000	<b>400,000</b>
23 (E2309) Repair and Upkeep	17,000	<b>100,000</b>
24 (E2312) Rent	50,000	<b>900,000</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>140,000</b>
30 (E2330) Contractual Services	1,500,000	<b>8,000,000</b>
31 (E2333) Professional Services	30,000	<b>170,000</b>
32 (E2336) Training	2,000	<b>5,000</b>
33 (E2339) Hospitality	1,000	<b>20,000</b>
34 (E2342) Incidental Expenses	500	<b>2,000</b>
	2,180,500	<b>10,617,000</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 2024 €
<b><i>Programmes and Initiatives</i></b>		
5056 Residential Services in Gozo for Older People	---	<b>5,500,000</b>
5090 Operation of the Park and Ride	500,000	<b>500,000</b>
5164 Cultural Initiatives and Thematic Events	1,500,000	<b>1,500,000</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	50,000	<b>50,000</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	700,000	<b>700,000</b>
5452 National and Regional Celebrations	150,000	<b>150,000</b>
5585 Tourism Promotion and Product Development	740,000	<b>740,000</b>
5722 Travel Reimbursement Scheme for Patients undergoing treatment in Malta	---	<b>15,000</b>
5723 Gozo Business Schemes	450,000	<b>450,000</b>
5771 Community Based Services Empowering Inclusion	---	<b>2,300,000</b>
5772 Gozo Sports Board	---	<b>65,000</b>
5825 Agriculture, Fisheries and Animal Welfare Services	900,000	<b>900,000</b>
5826 Gozo Leadership Youth Programme	---	<b>5,000</b>
5878 Upkeep and Maintenance of Cittadella and Visitors' Centre	540,000	<b>540,000</b>
	6,390,000	<b>17,690,000</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 2024 €
<b><i>Contributions to Government Entities</i></b>		
6018 Gozo Regional Development Authority	---	<b>850,000</b>
6030 Wild Birds Regulation Unit	---	<b>900,000</b>
6089 Grant to Cultural Council	25,000	<b>25,000</b>
6844 Gozo Heliport	---	<b>100,000</b>
	25,000	<b>1,875,000</b>
<b>TOTAL COST CENTRE</b>	26,402,500	<b>64,187,000</b>

MINISTRY FOR GOZO

Ministry for Gozo

Vote XIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024
	€	€	€
<b>26 Ministry for Gozo</b>			
<i>Ministry</i>			
7037 Accommodation for Students in Malta	288,164	200,000	<b>400,000</b>
7238 Regeneration of the Gozo Airfield	109,941	100,000	<b>500,000</b>
7239 Eco-Gozo	1,252,127	1,500,000	<b>1,400,000</b>
7500 ICT - Hardware	145,767	45,000	<b>112,000</b>
7501 ICT - Software	23,137	52,000	<b>22,000</b>
7502 ICT - Support	428,427	390,000	<b>470,000</b>
7600 Property, Plant and Equipment	2,151,352	1,200,000	<b>1,100,000</b>
7838 Direct Management Funds - <i>EU Funds</i>	0	71,000	<b>3,000</b>
7938 Direct Management Funds - <i>Malta Funds</i>	0	41,000	<b>1,000</b>
7855 Structural Funds 2021-2027 - <i>EU Funds</i>	---	10,000	<b>10,000</b>
7955 Structural Funds 2021-2027 - <i>Malta Funds</i>	---	5,000	<b>5,000</b>
7856 EU Territorial Cooperation Programme 2021-2027 - <i>EU Funds</i>	---	10,000	<b>10,000</b>
7956 EU Territorial Cooperation Programme 2021-2027 - <i>Malta Funds</i>	---	5,000	<b>5,000</b>
7857 Direct Management Funds 2021-2027 - <i>EU Funds</i>	---	10,000	<b>10,000</b>
7957 Direct Management Funds 2021-2027 - <i>Malta Funds</i>	---	5,000	<b>5,000</b>
[Law Courts	137	100,000	---
[Conversion of Ministry for Gozo Service Car Fleet into Electric Vehicles	162,241	150,000	---
[European Maritime and Fisheries Fund 2014-2020 - <i>EU Funds</i>	0	10,000	---
[European Maritime and Fisheries Fund 2014-2020 - <i>Malta Funds</i>	0	5,000	---
[Structural Funds 2014-2020 - <i>EU Funds</i>	113,060	172,000	---
[Structural Funds 2014-2020 - <i>Malta Funds</i>	68,894	557,000	---
[European Territorial Cooperation Programmes - 2014-2020 - <i>EU Funds</i>	173,880	27,000	---
[European Territorial Cooperation Programmes - 2014-2020 - <i>Malta Funds</i>	58,015	4,000	---
	<b>4,975,142</b>	<b>4,669,000</b>	<b>4,053,000</b>

MINISTRY FOR GOZO

Ministry for Gozo (continued)

Vote XIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024
	€	€	€
<b>26 Ministry for Gozo (continued)</b>			
<i>Ministry (continued)</i>			
<i>Industry</i>			
7096 Investment Incentives	382,163	360,000	<b>360,000</b>
7370 SME Village	0	10,000	<b>10,000</b>
	<u>382,163</u>	<u>370,000</u>	<u><b>370,000</b></u>
<i>Agriculture and Fisheries</i>			
7118 Improvements to Agricultural Infrastructure and Fishing Facilities	55,542	400,000	<b>250,000</b>
7417 Development of the Government Experimental Farm in Gozo	49,619	100,000	<b>100,000</b>
	<u>105,161</u>	<u>500,000</u>	<u><b>350,000</b></u>
<i>Roads</i>			
7240 Road Construction/Improvements	10,793,980	8,000,000	<b>8,000,000</b>
<i>Government Construction Projects</i>			
7472 Gozo Museum	458,882	1,400,000	<b>1,000,000</b>
<i>Tourism and Economic Development</i>			
7124 Restoration and Improvements of Tourism and Heritage Sites	280,820	400,000	<b>300,000</b>
7341 Xlendi Regeneration (including Cruise Liner Facilities)	6,217	200,000	<b>50,000</b>
7496 Ghar Gherduf	1,770	50,000	<b>50,000</b>
7497 Restoration of Aquaducts	10,880	150,000	<b>200,000</b>
7498 Marsalforn Masterplan	711,250	100,000	<b>100,000</b>
	<u>1,010,937</u>	<u>900,000</u>	<u><b>700,000</b></u>

MINISTRY FOR GOZO

Ministry for Gozo (continued)

Vote XIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024
	€	€	€
<b>26 Ministry for Gozo (continued)</b>			
<i>Waste Management</i>			
7131 Solid Waste Management	125,943	50,000	<b>50,000</b>
<i>Housing</i>			
7132 Housing Schemes	1,242	30,000	<b>30,000</b>
7769 Taç-Ċawla Housing Estate	11,479	100,000	<b>100,000</b>
	12,721	130,000	<b>130,000</b>
<i>Sport</i>			
7038 Gozo Aquatic Centre	4,565,038	6,000,000	<b>5,000,000</b>
7133 Improvements to Sports Facilities	5,225	100,000	<b>100,000</b>
	4,570,263	6,100,000	<b>5,100,000</b>
<i>Education</i>			
<i>State Schools</i>			
7601 Property, Plant and Equipment	0	100,000	<b>200,000</b>
<b>TOTAL MINISTRY FOR GOZO</b>	<b>22,435,192</b>	<b>22,219,000</b>	<b>19,953,000</b>