

Ministry for Gozo and Planning

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	9,425	38,564	11,002	25,740	2,600	77,906	15,203
<b>TOTAL</b>	<b>9,425</b>	<b>38,564</b>	<b>11,002</b>	<b>25,740</b>	<b>2,600</b>	<b>77,906</b>	<b>15,203</b>

# MINISTRY FOR GOZO AND PLANNING

## Ministry for Gozo and Planning

## Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2023	2024	2025
	€	€	€
<b>25 Ministry for Gozo and Planning</b>			
<b>Ministry</b>			
1450 Abattoir fees	22,538	25,000	<b>25,000</b>
1520 Fees on contracts/Notarial fees	17	5,000	<b>5,000</b>
1540 Notarial Archives fees	17,108	20,000	<b>20,000</b>
<b>II122 Sales - Services</b>			
1850 Services rendered to Local Councils	19,687	10,000	<b>10,000</b>
1895 Sports Initiatives	63,130	60,000	<b>60,000</b>
<b>II124 Reimbursements</b>			
1990 Miscellaneous reimbursements	92,076	150,000	<b>150,000</b>
1995 Indirect costs attributed to EU projects	321,137	100,000	<b>100,000</b>
<b>II142 Grants</b>			
2225 EU - Direct Management Funds (2021-2027)	0	10,000	<b>5,000</b>
2201 EU - Direct Management Funds (2014-2020)	0	3,000	---
[EU - Territorial Co-operation Programme (2014-2020)]	84,765	---	---
<b>II145 Miscellaneous Receipts</b>			
2350 Miscellaneous receipts	30,275	50,000	<b>50,000</b>
	650,733	433,000	<b>425,000</b>

MINISTRY FOR GOZO AND PLANNING

Ministry for Gozo and Planning (continued)

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2023	2024	2025
	€	€	€

*25 Ministry for Gozo and Planning (continued)*

*Planning Authority (a)*

*I1118 Fees of Office*

1745 Environmental Contribution	[879,437]	[1,000,000]	<b>1,000,000</b>
1720 Infrastructure Fees	[6,149,687]	[8,000,000]	<b>7,500,000</b>

*I1133 Dividends on Investment / Receipts*

2140 Contribution from Planning Authority	[0]	[5,000,000]	<b>500,000</b>
	[7,029,124]	[14,000,000]	<b>9,000,000</b>

**TOTAL MINISTRY FOR GOZO AND PLANNING**

650,733 433,000 **9,425,000**

Note

(a) In 2023 and 2024 shown under the Ministry for Public Works and Planning.

# MINISTRY FOR GOZO AND PLANNING

## Ministry for Gozo and Planning

## Vote 25 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2023	2024	2025
	€	€	€

### SUMMARY

<i>Personal Emoluments</i>	32,475,068	34,005,000	<b>38,564,000</b>
<i>Operational and Maintenance Expenses</i>	11,517,406	10,617,000	<b>11,002,000</b>
<i>Programmes and Initiatives</i>	16,524,595	17,690,000	<b>25,740,000</b>
<i>Contributions to Government Entities</i>	1,575,992	1,875,000	<b>2,600,000</b>

### TOTAL VOTE

62,093,060	64,187,000	<b>77,906,000</b>
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### Personal Emoluments

11 (E1203) Holders of Political Office	54,197	54,225	<b>55,692</b>
12 (E1206) Salaries and Wages	26,744,407	28,569,775	<b>31,482,308</b>
13 (E1209) Bonus	340,341	350,000	<b>350,000</b>
14 (E1212) Income Supplement	306,462	310,000	<b>310,000</b>
15 (E1215) Social Security Contributions	2,547,428	2,714,000	<b>2,972,000</b>
16 (E1218) Allowances	1,888,293	1,757,000	<b>3,144,000</b>
17 (E1221) Overtime	593,940	250,000	<b>250,000</b>

### Total Personal Emoluments

32,475,068	34,005,000	<b>38,564,000</b>
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### Operational and Maintenance Expenses

21 (E2303) Utilities	441,701	400,000	<b>450,000</b>
22 (E2306) Materials and Supplies	479,689	400,000	<b>500,000</b>
23 (E2309) Repair and Upkeep	146,340	100,000	<b>150,000</b>
24 (E2312) Rent	909,372	900,000	<b>950,000</b>
25 (E2315) International Memberships	1,191	25,000	<b>25,000</b>
26 (E2318) Office Services	83,819	100,000	<b>100,000</b>
27 (E2321) Transport	288,334	300,000	<b>300,000</b>
28 (E2324) Travel	106,894	55,000	<b>60,000</b>
29 (E2327) Information Services	350,452	140,000	<b>250,000</b>
30 (E2330) Contractual Services	8,462,432	8,000,000	<b>8,000,000</b>
31 (E2333) Professional Services	189,547	170,000	<b>180,000</b>
32 (E2336) Training	7,454	5,000	<b>5,000</b>
33 (E2339) Hospitality	47,946	20,000	<b>30,000</b>
34 (E2342) Incidental Expenses	2,236	2,000	<b>2,000</b>

### Total Operational and Maintenance Expenses

11,517,406	10,617,000	<b>11,002,000</b>
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# MINISTRY FOR GOZO AND PLANNING

## Ministry for Gozo and Planning (continued)

## Vote 25 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2023	2024	2025
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5056 Residential Services in Gozo for Older People	2,854,001	5,500,000	<b>12,000,000</b>
5090 Operation of the Park and Ride	448,626	500,000	<b>500,000</b>
5164 Cultural Initiatives and Thematic Events	2,897,736	1,500,000	<b>2,500,000</b>
5166 Gozitan Workers Subsidy	1,170,563	1,200,000	<b>1,200,000</b>
5188 Gozo Employment and Youth Trail Schemes	568,437	500,000	<b>570,000</b>
5189 Film Industry in Gozo	10,000	50,000	<b>10,000</b>
5190 Implementation of INSPIRE Directive	---	---	<b>50,000</b>
5194 Animal Welfare	164,222	120,000	<b>160,000</b>
5221 Sports Initiatives and Incentives to attract Sports Tourism	459,487	400,000	<b>500,000</b>
5250 Greening Gozo	25,539	40,000	<b>40,000</b>
5272 Subsidy to Gozitan Students Following Courses in Malta	1,358,061	1,500,000	<b>1,500,000</b>
5274 Funding of non-Government Organisations including Public Social Partnerships	129,767	220,000	<b>170,000</b>
5275 Holding of University Activities in Gozo	95,000	95,000	<b>95,000</b>
5282 Regional MICE Tourism Scheme	54,159	100,000	<b>60,000</b>
5300 Restoration Fund	0	100,000	<b>10,000</b>
5360 Management of Farm Waste	976,921	700,000	<b>950,000</b>
5452 National and Regional Celebrations	157,905	150,000	<b>150,000</b>
5585 Tourism Promotion including Product and Human Development	646,726	740,000	<b>740,000</b>
5722 Travel Reimbursement Scheme for Patients undergoing treatment in Malta	5,109	15,000	<b>15,000</b>
5723 Gozo Business Schemes	497,889	450,000	<b>450,000</b>
5771 Community Based Services Empowering Inclusion	2,284,688	2,300,000	<b>2,300,000</b>
5772 Gozo Sports Board	41,033	65,000	<b>65,000</b>
5825 Agriculture, Fisheries and Animal Welfare Services	990,081	900,000	<b>1,000,000</b>
5826 Gozo Leadership Youth Programme	0	5,000	<b>5,000</b>
5878 Upkeep and Maintenance of Cittadella and Visitors' Centre	688,646	540,000	<b>700,000</b>
[Acquisition of Works of Art for the Gozo Museum	0	---	<b>---</b>
<b><i>Total Programmes and Initiatives</i></b>	<b>16,524,595</b>	<b>17,690,000</b>	<b>25,740,000</b>

MINISTRY FOR GOZO AND PLANNING

Ministry for Gozo and Planning (continued)

Vote 25 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	<b>Estimate</b>
	2023	2024	<b>2025</b>
	€	€	€
<i>Contributions to Government Entities</i>			
6018 Gozo Regional Development Authority	780,000	850,000	<b>850,000</b>
6030 Wild Birds Regulation Unit	701,546	900,000	<b>1,000,000</b>
6089 Grant to Cultural Council	19,446	25,000	<b>25,000</b>
6798 Environment and Planning Review Tribunal	---	---	<b>650,000</b>
6844 Gozo Heliport	75,000	100,000	<b>75,000</b>
<i>Total Contributions to Government Entities</i>	1,575,992	1,875,000	<b>2,600,000</b>
<b>TOTAL MINISTRY FOR GOZO AND PLANNING</b>	62,093,060	64,187,000	<b>77,906,000</b>

# MINISTRY FOR GOZO AND PLANNING

## Ministry for Gozo and Planning

## Vote 25 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	55,692	---	---
12 (E1206) Salaries and Wages	999,308	3,651,000	7,706,700
13 (E1209) Bonus	10,000	31,600	81,500
14 (E1212) Income Supplement	10,000	25,800	72,400
15 (E1215) Social Security Contributions	80,000	328,800	721,100
16 (E1218) Allowances	240,000	507,400	492,700
17 (E1221) Overtime	18,000	11,600	45,200
	1,413,000	4,556,200	9,119,600
<b><i>Operational and Maintenance Expenses</i></b>			
21 (E2303) Utilities	10,000	158,000	73,100
22 (E2306) Materials and Supplies	10,000	41,100	57,700
23 (E2309) Repair and Upkeep	---	30,700	103,500
24 (E2312) Rent	---	146,400	731,900
25 (E2315) International Memberships	25,000	---	---
26 (E2318) Office Services	15,000	48,000	18,000
27 (E2321) Transport	15,000	41,700	55,300
28 (E2324) Travel	60,000	---	---
29 (E2327) Information Services	70,000	32,300	147,700
30 (E2330) Contractual Services	50,000	5,761,000	632,300
31 (E2333) Professional Services	30,000	63,300	27,700
32 (E2336) Training	---	3,700	500
33 (E2339) Hospitality	10,000	19,500	200
34 (E2342) Incidental Expenses	---	100	200
	295,000	6,345,800	1,848,100

# MINISTRY FOR GOZO AND PLANNING

## Ministry for Gozo and Planning (continued)

## Vote 25 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	---	---	12,000,000
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	---	---	---
5190 Implementation of INSPIRE Directive	---	50,000	---
5194 Animal Welfare	---	---	---
5221 Sports Initiatives and Incentives to attract Sports Tourism	---	---	500,000
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	---	170,000	---
5275 Holding of University activities in Gozo	---	---	95,000
5282 Regional MICE Tourism Scheme	---	---	---
5300 Restoration Fund	---	---	---
5360 Management of Farm Waste	---	---	---
5452 National and Regional Celebrations	---	---	---
5585 Tourism Promotion including Product and Human 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	17,680,000



MINISTRY FOR GOZO AND PLANNING

Ministry for Gozo and Planning (continued)

Vote 25 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Operations Division
	€	€	€
<i>Contributions to Government Entities</i>			
6018 Gozo Regional Development Authority	---	850,000	---
6030 Wild Birds Regulation Unit	---	1,000,000	---
6089 Grant to Cultural Council	---	---	---
6798 Environment and Planning Review Tribunal	---	650,000	---
6844 Gozo Heliport	---	75,000	---
	---	2,575,000	---
<b>TOTAL COST CENTRE</b>	1,708,000	13,697,000	28,647,700

MINISTRY FOR GOZO AND PLANNING

Ministry for Gozo and Planning (continued)

Vote 25 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Strategy and Support Division €	Estimate 2025 €
<b><i>Personal Emoluments</i></b>		
11 (E1203) Holders of Political Office	---	<b>55,692</b>
12 (E1206) Salaries and Wages	19,125,300	<b>31,482,308</b>
13 (E1209) Bonus	226,900	<b>350,000</b>
14 (E1212) Income Supplement	201,800	<b>310,000</b>
15 (E1215) Social Security Contributions	1,842,100	<b>2,972,000</b>
16 (E1218) Allowances	1,903,900	<b>3,144,000</b>
17 (E1221) Overtime	175,200	<b>250,000</b>
	23,475,200	<b>38,564,000</b>
<b><i>Operational and Maintenance Expenses</i></b>		
21 (E2303) Utilities	208,900	<b>450,000</b>
22 (E2306) Materials and Supplies	391,200	<b>500,000</b>
23 (E2309) Repair and Upkeep	15,800	<b>150,000</b>
24 (E2312) Rent	71,700	<b>950,000</b>
25 (E2315) International Memberships	---	<b>25,000</b>
26 (E2318) Office Services	19,000	<b>100,000</b>
27 (E2321) Transport	188,000	<b>300,000</b>
28 (E2324) Travel	---	<b>60,000</b>
29 (E2327) Information Services	---	<b>250,000</b>
30 (E2330) Contractual Services	1,556,700	<b>8,000,000</b>
31 (E2333) Professional Services	59,000	<b>180,000</b>
32 (E2336) Training	800	<b>5,000</b>
33 (E2339) Hospitality	300	<b>30,000</b>
34 (E2342) Incidental Expenses	1,700	<b>2,000</b>
	2,513,100	<b>11,002,000</b>

MINISTRY FOR GOZO AND PLANNING

Ministry for Gozo and Planning (continued)

Vote 25 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Strategy and Support Division €	Estimate 2025 €
<b><i>Programmes and Initiatives</i></b>		
5056 Residential Services in Gozo for Older People	---	<b>12,000,000</b>
5090 Operation of the Park and Ride	500,000	<b>500,000</b>
5164 Cultural Initiatives and Thematic Events	2,500,000	<b>2,500,000</b>
5166 Gozitan Workers Subsidy	---	<b>1,200,000</b>
5188 Gozo Employment & Youth Trail Schemes	570,000	<b>570,000</b>
5189 Film Industry in Gozo	10,000	<b>10,000</b>
5190 Implementation of INSPIRE Directive	---	<b>50,000</b>
5194 Animal Welfare	160,000	<b>160,000</b>
5221 Sports Initiatives and Incentives to attract Sports Tourism	---	<b>500,000</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>170,000</b>
5275 Holding of University activities in Gozo	---	<b>95,000</b>
5282 Regional MICE Tourism Scheme	60,000	<b>60,000</b>
5300 Restoration Fund	10,000	<b>10,000</b>
5360 Management of Farm Waste	950,000	<b>950,000</b>
5452 National and Regional Celebrations	150,000	<b>150,000</b>
5585 Tourism Promotion including Product and Human 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	1,000,000	<b>1,000,000</b>
5826 Gozo Leadership Youth Programme	---	<b>5,000</b>
5878 Upkeep and Maintenance of Cittadella and Visitors' Centre	700,000	<b>700,000</b>
	<b>7,840,000</b>	<b>25,740,000</b>

MINISTRY FOR GOZO AND PLANNING

Ministry for Gozo and Planning (continued)

Vote 25 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Strategy and Support Division €	Estimate 2025 €
<i>Contributions to Government Entities</i>		
6018 Gozo Regional Development Authority	---	850,000
6030 Wild Birds Regulation Unit	---	1,000,000
6089 Grant to Cultural Council	25,000	25,000
6798 Environment and Planning Review Tribunal	---	650,000
6844 Gozo Heliport	---	75,000
	25,000	2,600,000
<b>TOTAL COST CENTRE</b>	33,853,300	77,906,000

# MINISTRY FOR GOZO AND PLANNING

## Ministry for Gozo and Planning

## Vote XII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2023	2024	2025
	€	€	€

### 25 Ministry for Gozo and Planning

#### Ministry

7037	Accommodation for Students in Malta	595,738	400,000	<b>200,000</b>
7238	Regeneration of the Gozo Airfield	392,436	500,000	<b>100,000</b>
7239	Eco-Gozo	3,683,249	1,400,000	<b>1,400,000</b>
7500	ICT - Hardware	48,067	112,000	<b>93,000</b>
7501	ICT - Software	100,635	22,000	<b>20,000</b>
7502	ICT - Support	402,485	470,000	<b>837,000</b>
7600	Property, Plant and Equipment	3,772,851	1,100,000	<b>1,200,000</b>
7836	Structural Funds 2014-2020 - <i>EU Funds</i>	110,671	---	<b>3,000</b>
7936	Structural Funds 2014-2020 - <i>Malta Funds</i>	39,089	---	<b>2,000</b>
7855	Structural Funds 2021-2027 - <i>EU Funds</i>	0	10,000	<b>119,000</b>
7955	Structural Funds 2021-2027 - <i>Malta Funds</i>	0	5,000	<b>115,000</b>
7856	EU Territorial Cooperation Programme 2021-2027 - <i>EU Funds</i>	0	10,000	<b>5,000</b>
7956	EU Territorial Cooperation Programme 2021-2027 - <i>Malta Funds</i>	0	5,000	<b>2,000</b>
7857	Direct Management Funds 2021-2027 - <i>EU Funds</i>	0	10,000	<b>5,000</b>
7957	Direct Management Funds 2021-2027 - <i>Malta Funds</i>	0	5,000	<b>2,000</b>
	[Direct Management Funds - <i>EU Funds</i>	69,298	3,000	---
	[Direct Management Funds - <i>Malta Funds</i>	39,927	1,000	---
	[European Territorial Cooperation Programmes 2014-2020 - <i>EU Funds</i>	82,035	---	---
	[European Territorial Cooperation Programmes 2014-2020 - <i>Malta Funds</i>	36,256	---	---
		<b>9,372,737</b>	<b>4,053,000</b>	<b>4,103,000</b>

# MINISTRY FOR GOZO AND PLANNING

## Ministry for Gozo and Planning (continued)

## Vote XII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2023	2024	2025
	€	€	€
<b>25 Ministry for Gozo and Planning (continued)</b>			
<i>Ministry (continued)</i>			
<i>Industry</i>			
7096 Investment Incentives	368,629	360,000	<b>360,000</b>
7370 SME Village	0	10,000	<b>10,000</b>
	368,629	370,000	<b>370,000</b>
<i>Agriculture and Fisheries</i>			
7118 Improvements to Agricultural Infrastructure and Fishing Facilities	129,826	250,000	<b>250,000</b>
7417 Development of the Government Experimental Farm in Gozo	40,196	100,000	<b>150,000</b>
	170,022	350,000	<b>400,000</b>
<i>Roads</i>			
7240 Road Construction/Improvements	10,867,920	8,000,000	<b>8,000,000</b>
<i>Government Construction Projects</i>			
7472 Gozo Museum	128,700	1,000,000	<b>900,000</b>
<i>Tourism and Economic Development</i>			
7124 Restoration and Improvements of Tourism and Heritage Sites	350,634	300,000	<b>300,000</b>
7341 Xlendi Regeneration (including Cruise Liner Facilities)	0	50,000	<b>10,000</b>
7496 Ghar Gherduf	0	50,000	<b>10,000</b>
7497 Restoration of Aquaducts	9,850	200,000	<b>100,000</b>
7498 Marsalforn Masterplan	97,731	100,000	<b>100,000</b>
	458,215	700,000	<b>520,000</b>

MINISTRY FOR GOZO AND PLANNING

Ministry for Gozo and Planning (continued)

Vote XII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2023	2024	2025
	€	€	€
<b>25 Ministry for Gozo and Planning (continued)</b>			
<i>Waste Management</i>			
7131 Solid Waste Management	30,565	50,000	<b>100,000</b>
<i>Housing</i>			
7132 Housing Schemes	1,764	30,000	<b>10,000</b>
[Tač-Cawla Housing Estate]	339,040	100,000	---
	340,804	130,000	<b>10,000</b>
<i>Sport</i>			
7038 Gozo Aquatic Centre	5,405,678	5,000,000	<b>500,000</b>
7133 Improvements to Sports Facilities	21,680	100,000	<b>100,000</b>
	5,427,358	5,100,000	<b>600,000</b>
<i>Education</i>			
<i>State Schools</i>			
7601 Property, Plant and Equipment	121,467	200,000	<b>200,000</b>
<b>TOTAL MINISTRY FOR GOZO AND PLANNING</b>	<b>27,286,417</b>	<b>19,953,000</b>	<b>15,203,000</b>

