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# Statement of Public Finance

General Government position on 31st December, 2022 and estimated position on 31st December, 2023  
(€'000)

	2022	2023
<b>Recurrent Revenue</b>		
Tax Revenue	5,376,000	5,756,763
Non-Tax Revenue	554,249	611,357
<b>Total Recurrent Revenue</b>	<b>5,930,249</b>	<b>6,368,120</b>
<b>Recurrent Expenditure</b>		
Recurrent Expenditure	5,854,977	6,206,817
Interest on Public Debt	173,578	219,000
<b>Total Recurrent Expenditure</b>	<b>6,028,555</b>	<b>6,425,817</b>
<b>Recurrent Surplus / (Deficit)</b>	<b>(98,306)</b>	<b>(57,697)</b>
<b>Capital Expenditure</b>	<b>856,341</b>	<b>922,224</b>
<b>Total Expenditure</b>	<b>6,884,896</b>	<b>7,348,041</b>
<b>Consolidated Fund (Deficit)</b>	<b>(954,647)</b>	<b>(979,921)</b>
<b>General Government Adjustments</b>	<b>6,647</b>	<b>7,921</b>
<b>General Government Net Lending / (Borrowing)</b>	<b>(948,000)</b>	<b>(972,000)</b>

# Consolidated Fund

Position on 31st December, 2022 and estimated position on 31st December, 2023  
(€'000)

	2022	2023
<b>Recurrent Revenue</b>		
Tax Revenue	5,376,000	5,756,763
Non-Tax Revenue	554,249	611,357
<b>Total Recurrent Revenue</b>	<b>5,930,249</b>	<b>6,368,120</b>
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<b>Total Expenditure</b>	<b>6,884,896</b>	<b>7,348,041</b>
<b>Consolidated Fund (Deficit)</b>	<b>(954,647)</b>	<b>(979,921)</b>
<b>Financing (excluding loans raised)</b>		
<b>Local</b>		
Direct Loan Repayments	(468,964)	(445,637)
Early Repayments of MGRSB	(6,669)	(5,598)
Contribution to Special MGS Sinking Fund	(25,000)	(30,000)
Equity Acquisition	(45,038)	(12,510)
Repayment of Loans to Government	2,784	2,784
Sale of Shares/Assets	889	889
	(541,998)	(490,072)
<b>Foreign</b>		
Contributions to Sinking Funds	(50)	(50)
<b>Total Financing (excluding loans raised)</b>	<b>(542,048)</b>	<b>(490,122)</b>
<b>Public Sector Borrowing Requirement</b>	<b>(1,496,695)</b>	<b>(1,470,043)</b>
Local Loans	(715,895)	(1,012,590)
	1,200,000	1,600,000
	484,105	587,410
<b>Consolidated Fund Balance as on 31st December</b>	<b>(1,012,590)</b>	<b>(882,633)</b>



## Explanatory Notes on Item Numbers and Standard Objects of Expenditure

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### **Personal Emoluments**

#### *Holders of Political Office*

Includes all salaries and wages paid to elected officials, inclusive of honoraria which are provided under the House of Representatives Recurrent Vote.

#### *Salaries and Wages*

Includes all salaries and wages paid to regular civil servants in approved posts and temporary employees.

#### *Bonus*

Includes bonuses paid to employees in excess of standard rates of remuneration, exclusive of overtime payments.

#### *Income Supplement*

Includes supplements paid to employees in excess of standard rates of remuneration, exclusive of overtime payments.

#### *Social Security Contributions*

Includes provision for Social Security Contributions paid by Government as employer. In the case of missions abroad it also covers the disbursement of security payments made by the Government in respect of staff engaged.

#### *Allowances*

Includes special payments to employees for additional duties, and to offset unusual personal expenses.

#### *Overtime*

Includes payments to employees for additional hours of work beyond the normal working arrangements.

### **Operational and Maintenance Expenses**

#### *Utilities*

Includes costs of services such as supply of water, electricity, gas, fuel, lubricants, telephone and other telecommunications services. This item excludes fuel related to transportation.

#### *Materials and Supplies*

Includes operating materials usage and non-office supplies such as the cost of supplies of books, uniforms, cleaning materials, sundry materials, spare parts, protective clothing and other materials normally needed for the running of a department. This item excludes supplies related to Office Services.

#### *Repair and Upkeep*

Includes costs for the repair and upkeep of machinery, office equipment and furniture, plant and equipment, seacraft, aircraft, public property, Government property and sundry repairs, even if carried out under contract up to a maximum of €2,000 on any one transaction. This item does not include costs associated with the repair of vehicles, which is recorded under Transport.

#### *Rent*

Includes costs associated with the rental of accommodation, buildings and land. The rental of vehicles, machinery, office equipment and technology are excluded.

#### *International Memberships*

Includes all contributions and membership fees paid by the Government to international organisations.

## Explanatory Notes on Item Numbers and Standard Objects of Expenditure (continued)

### *Office Services*

Includes provision for the purchase of stationery, printing costs, rentals of photocopiers, facsimile machines and publications needed for the day-to-day running of the Department. It also covers postage charges, couriers and the cost of book-binding wherever this is required.

### *Transport*

Includes all costs associated with the local transportation of goods and employees. This item includes vehicles rental, repairs to vehicles, petrol and diesel costs, and other transportation supplies.

### *Travel*

Includes all costs which relate to travel abroad conducted on behalf of Government, including participation in international meetings. It includes transportation of goods or employees, meals and accommodation on travel status and travel related to employee studies. This item also includes the relocation of employees and their dependents posted abroad.

### *Information Services*

Includes provision for the publication of notices and various forms of educational and informational material whether by broadcasting, poster, press or other means such as sponsorships, fairs and exhibitions.

### *Contractual Services*

Includes services which may be obtained by the Government under contract with third parties. This object includes equipment and machinery rental, support and maintenance, the payment of rates, insurance and bank charges, hire of impressed plant and equipment, waste disposal, cleaning services and other contractual services.

### *Professional Services*

Includes all costs for consultancy fees and professional services eg. IT development services, management and operating services, engineering services, legal services; medical and nursing services, accountancy services, marketing, religious and other support services.

### *Training*

Includes all costs relating to training of Government employees both locally and abroad. This item excludes transportation costs.

### *Hospitality*

Includes all expenses connected with the hosting of foreign delegations, organising international meetings, gifts to foreign personalities, accommodation, food, transportation, secretarial and other amenities, and other official entertainment.

### *Incidental Expenses*

Includes all costs of a miscellaneous nature which are not captured by any of the other broad headings. The budgetary allocation under this item should not be substantial.

### **Programmes and Initiatives**

Includes proposed funding to third party recipients. This includes subsidies, payments and grants for provision of services to citizens, and charitable and private institutions. It also includes payments made in respect of ad hoc programmes run by Government. This item should not include costs related to operating a Government Department.

### **Contributions to Government Entities**

Includes proposed funding to Government entities, including Corporations and Authorities.





## Abstract of Revenue

		Actual	2022		Estimate
		Revenue	Approved	Revised	Estimate
		2021	Estimate	Estimate	2023
		€	€	€	€
<b>Tax Revenue</b>					
<b>Direct -</b>	Income Tax	2,090,844,325	1,920,000,000	2,180,000,000	<b>2,309,000,000</b>
	Social Security	1,199,556,133	1,215,280,000	1,288,000,000	<b>1,363,000,000</b>
<b>Indirect -</b>	Customs and Excise Duties	300,312,584	345,100,000	317,000,000	<b>325,000,000</b>
	Licences, Taxes and Fines	336,675,731	389,700,000	366,000,000	<b>383,763,000</b>
	Value Added Tax	970,040,023	1,264,245,000	1,225,000,000	<b>1,376,000,000</b>
	<b>Total Tax Revenue</b>	<b>4,897,428,796</b>	<b>5,134,325,000</b>	<b>5,376,000,000</b>	<b>5,756,763,000</b>
<b>Non-Tax Revenue</b>					
	Fees of Office	101,103,342	114,938,000	117,918,000	<b>77,510,000</b>
	Sales	41,723,022	42,214,000	44,144,239	<b>98,843,000</b>
	Reimbursements	4,008,446	4,803,000	2,303,000	<b>2,678,000</b>
	Central Bank of Malta	33,045,077	18,400,000	22,172,636	<b>33,000,000</b>
	Rents	31,194,492	35,880,000	35,880,000	<b>35,860,000</b>
	Dividends on Investment / Receipts	49,931,797	46,600,000	48,105,000	<b>55,850,000</b>
	Interest on Loans made by Government	3,119	276,000	276,000	<b>276,000</b>
	Grants	170,463,125	248,426,000	212,602,000	<b>298,252,000</b>
	Miscellaneous Receipts	83,311,752	58,848,000	70,848,000	<b>9,088,000</b>
	<b>Total Non-Tax Revenue</b>	<b>514,784,172</b>	<b>570,385,000</b>	<b>554,248,875</b>	<b>611,357,000</b>
	<b>Total Recurrent Revenue</b>	<b>5,412,212,968</b>	<b>5,704,710,000</b>	<b>5,930,248,875</b>	<b>6,368,120,000</b>
	Local Loans	1,554,106,956	1,200,000,000	1,200,000,000	<b>1,600,000,000</b>
	[European Union - SURE Loan	300,584,344	---	---	---
	Repayment of loans made by Government	2,226,027	2,784,000	2,784,000	<b>2,784,000</b>
	Proceeds from Sale of Shares	888,888	889,000	889,000	<b>889,000</b>
	<b>GRAND TOTAL</b>	<b>7,270,019,183</b>	<b>6,908,383,000</b>	<b>7,133,921,875</b>	<b>7,971,793,000</b>

## Revenue

<i>Revenue by Head and Item</i>	Appual	Approved	
	Revenue	Estimate	Estimate
	2021	2022	2023
	€	€	€
<b><i>11103 Customs Duties</i></b>			
1010 <u>Import duty <i>ad valorem</i></u>	21,878,610	20,000,000	<b>27,000,000</b>
	21,878,610	20,000,000	<b>27,000,000</b>
<b><i>11106 Excise Duties</i></b>			
1030 <u>Machine-made cigarettes</u>	82,927,275	94,000,000	<b>95,000,000</b>
1040 <u>Beer</u>	3,006,120	4,800,000	<b>3,300,000</b>
1050 <u>Spirits</u>	12,459,297	16,500,000	<b>14,000,000</b>
1060 <u>Petroleum</u>	133,191,770	155,000,000	<b>130,000,000</b>
1070 <u>Tobacco</u>	7,013,475	8,000,000	<b>8,200,000</b>
1080 <u>Wines</u>	2,118,815	3,000,000	<b>2,200,000</b>
1090 <u>Mobile Telephony Services</u>	4,165,062	5,000,000	<b>4,500,000</b>
1100 <u>Electricity</u>	3,543,949	3,700,000	<b>3,800,000</b>
1110 <u>Cement</u>	20,815,611	24,000,000	<b>26,000,000</b>
1120 <u>Pneumatic Tyres</u>	1,459,660	1,600,000	<b>1,700,000</b>
1130 <u>Chewing Gum</u>	482,913	700,000	<b>600,000</b>
1140 <u>Plastic Bags</u>	901,565	1,200,000	<b>1,000,000</b>
1150 <u>Bottled Water</u>	858,677	900,000	<b>1,000,000</b>
1160 <u>Non-Alcoholic Beverages</u>	2,794,613	3,200,000	<b>3,200,000</b>
1170 <u>Toiletries</u>	858,058	1,000,000	<b>1,000,000</b>
1180 <u>Construction components and other fixtures</u>	1,837,114	2,500,000	<b>2,500,000</b>
	278,433,974	325,100,000	<b>298,000,000</b>
<i>Total Customs and Excise Duties</i>	300,312,584	345,100,000	<b>325,000,000</b>

## Revenue (continued)

<i>Revenue by Head and Item</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2021	2022	2023
	€	€	€
<b><i>I1109 Licences, Taxes and Fines</i></b>			
1190 Wines and Spirits licences	91,712	1,120,000	<b>1,200,000</b>
1200 Trading licences	13,900	50,000	<b>75,000</b>
1210 Sporting licences	648,893	1,000,000	<b>1,000,000</b>
1220 Driving licences	2,096,984	2,800,000	<b>2,300,000</b>
1230 Licences to hotels and catering establishments	63,758	1,350,000	<b>1,400,000</b>
1240 Bonded stores licences	395,893	500,000	<b>540,000</b>
1250 Gaming Taxes	69,345,439	75,000,000	<b>77,000,000</b>
1260 Miscellaneous licences	457,622	181,000	<b>495,000</b>
1270 Duty on documents	155,216,691	180,000,000	<b>180,000,000</b>
1290 Motor vehicle registration tax	26,934,095	40,000,000	<b>30,000,000</b>
1300 Bunkering Tax	1,609,761	2,400,000	<b>2,000,000</b>
1310 Proceeds from sale of goods at Customs	106,608	200,000	<b>200,000</b>
1320 Court fines	1,755,562	2,500,000	<b>2,000,000</b>
1330 Oil rental licences, fines, etc.	81,373	100,000	<b>100,000</b>
1340 Annual circulation licence fees	77,499,755	82,000,000	<b>85,000,000</b>
1350 Miscellaneous fines	357,685	489,000	<b>453,000</b>
[Death and donation duty	0	10,000	<b>---</b>
<i>Total Licences, Taxes and Fines</i>	<b>336,675,731</b>	<b>389,700,000</b>	<b>383,763,000</b>
<b><i>I1112 Income Tax</i></b>			
1360 Income tax	2,090,844,325	1,920,000,000	<b>2,309,000,000</b>
<i>Total Income Tax</i>	<b>2,090,844,325</b>	<b>1,920,000,000</b>	<b>2,309,000,000</b>
<b><i>I1115 Value Added Tax</i></b>			
1400 Value added tax	970,040,023	1,264,245,000	<b>1,376,000,000</b>
<i>Total Value Added Tax</i>	<b>970,040,023</b>	<b>1,264,245,000</b>	<b>1,376,000,000</b>

## Revenue (continued)

<i>Revenue by Head and Item</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2021	2022	2023
	€	€	€
<b><i>11118 Fees of Office</i></b>			
1440 Attestations, certificates, permits, etc.	970,735	1,941,000	<b>1,767,000</b>
1450 Abattoir fees	177,091	200,000	<b>200,000</b>
1470 Legal costs and fees	108,326	208,000	<b>120,000</b>
1480 External examination fees	596	2,000	<b>2,000</b>
1490 Local examination fees	9	2,000	<b>2,000</b>
1500 Fees payable by students	4,885	50,000	<b>10,000</b>
1510 Fees for permits for the acquisition of immovable property by Non-Residents	51,721	70,000	<b>60,000</b>
1520 Fees on contracts/Notarial fees	151,746	102,000	<b>155,000</b>
1460 Land Registry Fees	1,444,271	1,200,000	<b>1,500,000</b>
1530 Court fees	5,027,475	5,300,000	<b>5,400,000</b>
1540 Notarial Archives fees	65,171	200,000	<b>220,000</b>
1550 Patent and trade mark fees	750,537	700,000	<b>800,000</b>
1560 Fees from visas	3,560	13,000	<b>5,000</b>
1748 Eco-contribution	59,598	50,000	<b>70,000</b>
1570 Television licence fees	0	10,000	<b>10,000</b>
1580 Fees for rights of use	8,915,942	7,000,000	<b>9,000,000</b>
1610 Fees for Searches	620,553	500,000	<b>700,000</b>
1620 Guarantee Fees	2,175,436	3,010,000	<b>7,000,000</b>
1630 Granting of Citizenship for Exceptional Services [Individual Investor Programme]	61,107,000	30,000,000	<b>21,000,000</b>
1640 Miscellaneous fees	231,518	373,000	<b>379,000</b>
1650 Swimming Pools - Licences / Permits	118,387	150,000	<b>150,000</b>
1700 Management Agreement for parking areas at Mater Dei Hospital	0	60,000	<b>60,000</b>
1745 Environmental Contribution	2,432,379	5,000,000	<b>5,000,000</b>
1670 Residency Malta Agency	6,000,000	6,000,000	<b>7,500,000</b>
1680 Revenue generated by the Building and Construction Authority [Energy Performance Certificates]	810,000	1,300,000	<b>1,400,000</b>
1755 Fees for Consultancy Services provided by the IRU	9,800	52,000	<b>50,000</b>
1645 Administrative Fees	243,000	150,000	<b>150,000</b>
1730 Hospital fees	1,131,497	700,000	<b>700,000</b>

## Revenue (continued)

<i>Revenue by Head and Item</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2021	2022	2023
	€	€	€
<b><i>II118 Fees of Office (continued)</i></b>			
1740 Administration charges for testing of motor vehicles	135,093	135,000	<b>140,000</b>
1750 Road accident reports	68,078	60,000	<b>60,000</b>
1720 Infrastructure fees	6,400,000	9,000,000	<b>7,000,000</b>
1600 Concession Fees	1,888,638	41,400,000	<b>6,900,000</b>
[Fee on Caging of Bluefin Tuna	0	---	---
[Administration Fees - Covid-19 Schemes Appeals	300	---	---
<i>Total Fees of Office</i>	<b>101,103,342</b>	<b>114,938,000</b>	<b>77,510,000</b>
<b><i>II121 Sales - Goods</i></b>			
1760 Sale of (printed) forms/plans	269,155	320,000	<b>330,000</b>
1780 Sale of medicines	155,464	300,000	<b>300,000</b>
1790 Sale of Government Gazette	5,500	3,000	<b>6,000</b>
1800 Sale of publications/reproductions	2,161	4,000	<b>2,000</b>
1810 Sale of number plates	1,621,444	2,100,000	<b>2,000,000</b>
[Sale of container security seals	1,747	2,000	---
<b><i>II122 Sales - Services</i></b>			
1820 Services to third parties	783,466	1,418,000	<b>1,518,000</b>
1830 Photocopying and other services	308	2,000	<b>2,000</b>
1840 Jobbing	812,056	650,000	<b>800,000</b>
1850 Services rendered to Local Councils	35,701	230,000	<b>40,000</b>
1880 Homes/Institutions for the elderly	27,323,529	26,000,000	<b>29,000,000</b>
1860 Administrative services rendered to electronic communication sector	66,658	235,000	<b>100,000</b>
1870 Adverts in Government Gazette	417,458	300,000	<b>400,000</b>
1890 Receipts from Government workshops	116,415	130,000	<b>135,000</b>
1895 Sports Initiatives	56,738	50,000	<b>60,000</b>
<b><i>II123 Sales - Others</i></b>			
1900 Sale of graves/grave sites	6,393,550	5,470,000	<b>150,000</b>
1910 Sale of Government lands	3,661,672	5,000,000	<b>4,000,000</b>
1921 Proceeds from auctioning of Emission Trading Units	---	---	<b>40,000,000</b>
1922 Premium receivable from sale of MGSs	---	---	<b>20,000,000</b>
<i>Total Sales</i>	<b>41,723,022</b>	<b>42,214,000</b>	<b>98,843,000</b>

## Revenue (continued)

<i>Revenue by Head and Item</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2021	2022	2023
	€	€	€
<b>II124 Reimbursements</b>			
1930 Pay of Customs Officers refunded by merchants	90,297	10,000	<b>10,000</b>
1940 Refund of ambulance and funeral expenses	0	7,000	<b>7,000</b>
Refund of Social Security benefits relating to previous years:			
1950 - Non-contributory Social Assistance	240,423	2,000,000	<b>250,000</b>
1960 - Non-contributory Old Age Pensions	205,966	130,000	<b>130,000</b>
1970 - Contributory benefits	756,571	500,000	<b>500,000</b>
1980 Reimbursement of pensions by Public Entities	583,730	800,000	<b>800,000</b>
1995 Indirect costs attributed to EU projects	57,296	700,000	<b>300,000</b>
1990 Miscellaneous reimbursements	2,074,163	656,000	<b>681,000</b>
<i>Total Reimbursements</i>	<b>4,008,446</b>	<b>4,803,000</b>	<b>2,678,000</b>
<b>II127 Central Bank of Malta</b>			
2000 Transfer of net profit of the Central Bank of Malta in terms of Central Bank of Malta Act, 1967	33,045,077	18,400,000	<b>33,000,000</b>
<i>Total Central Bank of Malta</i>	<b>33,045,077</b>	<b>18,400,000</b>	<b>33,000,000</b>
<b>II130 Rents</b>			
2010 Rent of rural tenements	226,037	340,000	<b>360,000</b>
2020 Temporary and Perpetual leases	5,246,855	770,000	<b>6,000,000</b>
2030 Rent of residential tenements	870,492	1,160,000	<b>1,170,000</b>
2040 Rent of non-residential tenements	1,576,970	1,900,000	<b>1,920,000</b>
2050 Rent of commercial tenements	13,045,449	21,000,000	<b>15,000,000</b>
2060 Rent of property occupied by Government Departments	6,107,762	7,000,000	<b>7,000,000</b>
2070 Payments for encroachment on Government property	1,326,409	1,300,000	<b>1,350,000</b>
2080 Rent from ex-Church property	2,717,165	2,350,000	<b>3,000,000</b>
2090 Store rent	77,353	60,000	<b>60,000</b>
<i>Total Rents</i>	<b>31,194,492</b>	<b>35,880,000</b>	<b>35,860,000</b>

## Revenue (continued)

<i>Revenue by Head and Item</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2021	2022	2023
	€	€	€
<b>II133 Dividends on Investment / Receipts</b>			
2100 Dividends from public limited companies	4,875,501	9,200,000	<b>9,200,000</b>
2110 Identity Malta Agency	13,000,000	14,000,000	<b>15,500,000</b>
2130 Malta Business Registry	9,186,841	9,000,000	<b>10,000,000</b>
2140 Contribution from Planning Authority	0	5,000,000	<b>7,000,000</b>
2165 Community Malta Agency	18,000,000	4,000,000	<b>4,500,000</b>
2150 Sundry dividends / receipts	4,869,455	5,400,000	<b>9,650,000</b>
<i>Total Dividends on Investment</i>	49,931,797	46,600,000	<b>55,850,000</b>
<b>II136 Interest on loans made by Government</b>			
2170 Others	3,119	6,000	<b>6,000</b>
2180 Interest from Hellenic Republic	0	270,000	<b>270,000</b>
<i>Total Interest on loans made by Government</i>	3,119	276,000	<b>276,000</b>
<b>II139 Social Security</b>			
2190 Social Security contributions	1,199,556,133	1,215,280,000	<b>1,363,000,000</b>
<i>Total Social Security</i>	1,199,556,133	1,215,280,000	<b>1,363,000,000</b>



## Revenue (continued)

<i>Revenue by Head and Item</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2021	2022	2023
	€	€	€
<b>I1142 Grants</b>			
2202 EU - Fiscalis Programme	0	90,000	<b>90,000</b>
2211 EU - Travel expenses of delegations	127,384	10,000	<b>850,000</b>
2203 EU - Life + EU Programme (2014-2020)	0	2,468,000	<b>1,267,000</b>
2197 EU - Internal Security Fund - Borders and Visa	0	10,226,000	<b>12,700,000</b>
2198 EU - Internal Security Fund - Police	0	1,350,000	<b>1,000</b>
2199 EU - Asylum, Migration and Integration Fund	0	9,085,000	<b>5,416,000</b>
2200 EU - European Maritime and Fisheries Fund (2014-2020)	2,040,671	2,901,000	<b>3,302,000</b>
2204 EU - Customs Programme	0	108,000	<b>140,000</b>
2209 EU - Agricultural Guarantee Fund (2014-2020)	4,691,757	5,812,000	<b>10,104,000</b>
2210 EU - Fund for the European Aid for the Most Deprived (FEAD) (2014-2020)	0	497,000	<b>271,000</b>
2201 EU - Direct Management Funds (2014 - 2020)	1,032,116	2,316,000	<b>1,676,000</b>
2205 EU - Connecting Europe Facility (2014-2020)	21,420,970	11,162,000	<b>2,397,000</b>
2195 EU - Structural Funds (2014-2020)	64,383,335	78,223,000	<b>66,911,000</b>
2196 EU - Cohesion Fund (2014-2020)	12,422,303	33,639,000	<b>28,767,000</b>
2206 EU - Territorial Co-operation Programme (2014-2020)	123,447	3,190,000	<b>718,000</b>
2207 EEA/Norwegian Financial Mechanism (2014-2021)	1,124,823	1,933,000	<b>1,483,000</b>
2208 EU - Agricultural Fund for Rural Development (2014-2020)	19,081,441	14,966,000	<b>26,863,000</b>
2213 National Recovery and Resilience Plan	41,132,454	68,950,000	<b>74,145,000</b>
2214 REACT - EU and other funds	0	---	<b>6,972,000</b>
2217 EU - Life + EU Programme (2021-2027)	---	---	<b>26,000</b>
2218 EU - European Maritime and Fisheries Fund (2021-2027)	---	---	<b>2,112,000</b>
2219 EU - Agricultural Fund for Rural Development (2021-2027)	---	---	<b>18,000,000</b>
2220 EU - Integrated Border Management Fund - Border and Visa Instrument (2021-2027)	---	---	<b>10,000</b>
2221 EU - Internal Security Fund (2021-2027)	---	---	<b>10,000</b>
2222 EU - Asylum, Migration and Integration Fund (2021-2027)	---	---	<b>10,000</b>
2223 EU - Structural Funds (2021-2027)	---	---	<b>7,830,000</b>
2225 EU - Direct Management Funds (2021-2027)	---	---	<b>1,877,000</b>
2224 EU - Territorial Co-operation Programme (2021-2027)	---	---	<b>270,000</b>
2226 EU - Cohesion Fund (2021-2027)	---	---	<b>9,010,000</b>
2227 Just Transition Fund (2021-2027)	---	---	<b>8,500,000</b>
2228 EU - Connecting Europe Facility (2021-2027)	---	---	<b>4,521,000</b>
2229 EU - Agricultural Guarantee Fund (2021-2027)	---	---	<b>3,000</b>
2216 Brexit Adjustment Reserve	---	1,500,000	<b>2,000,000</b>
[Emergency Support Instrument	1,834,224	---	---
[Refunds	1,075,114	---	---
[Miscellaneous Grants	(26,914)	---	---
<b>Total Grants</b>	<b>170,463,125</b>	<b>248,426,000</b>	<b>298,252,000</b>

## Revenue (continued)

<i>Revenue by Head and Item</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2021	2022	2023
	€	€	€
<b><i>II145 Miscellaneous Receipts</i></b>			
2320 Bank interest	3,061,376	1,900,000	<b>21,000</b>
2330 Proceeds from auctioning of Emission Trading Units (a)	30,744,410	30,000,000	---
2340 Premium receivable from sale of MGSs (a)	29,022,578	18,000,000	---
2350 Miscellaneous receipts	20,483,388	8,948,000	<b>9,067,000</b>
<i>Total Miscellaneous Receipts</i>	83,311,752	58,848,000	<b>9,088,000</b>
<b><i>Total Ordinary Revenue</i></b>	5,412,212,968	5,704,710,000	<b>6,368,120,000</b>
<b><i>II148 Loans</i></b>			
2750 Local loans	1,554,106,956	1,200,000,000	<b>1,600,000,000</b>
[European Union - SURE Loan]	300,584,344	---	---
<i>Total Loans</i>	1,854,691,300	1,200,000,000	<b>1,600,000,000</b>
<b><i>II151 Repayment of loans made by Government</i></b>			
2770 Others	2,226,027	2,784,000	<b>2,784,000</b>
<i>Total Repayment of loans made by Government</i>	2,226,027	2,784,000	<b>2,784,000</b>
<b><i>II154 Proceeds from Sale of Shares</i></b>			
2360 Sale of Shares / Assets	888,888	889,000	<b>889,000</b>
<i>Total Proceeds from Sale of Shares</i>	888,888	889,000	<b>889,000</b>
<b><i>Total Non-Ordinary Revenue</i></b>	1,857,806,215	1,203,673,000	<b>1,603,673,000</b>
<b><i>TOTAL REVENUE</i></b>	7,270,019,183	6,908,383,000	<b>7,971,793,000</b>

### NOTE

(a) In 2023 Items 2330 and 2340 feature under Head Sales - Others.

## Abstract of Revenue Projections

<i>Revenue by Vote</i>	Revised 2022 €'000	Estimate 2023 €'000	Projections 2024 €'000	Projections 2025 €'000
1 Office of the President	2	3	3	3
2 Parliamentary Service	62	3	3	3
6 Office of the Prime Minister	1,522	1,591	1,596	1,596
12 Ministry for Health	8,588	3,370	3,470	3,470
13 Ministry for the National Heritage, the Arts and Local Government	34	36	36	36
15 Ministry for Foreign and European Affairs and Trade	1,875	2,367	2,467	2,567
16 Ministry for Social Policy and Children's Rights	1,291,212	1,366,296	1,446,296	1,527,296
<i>of which:</i>				
Social Security Contributions	1,288,000	1,363,000	1,443,000	1,524,000
20 Ministry for Agriculture, Fisheries and Animal Rights	1,640	1,303	1,303	1,303
21 Ministry for Social and Affordable Accommodation	10	11	11	11
22 Ministry for the Economy, European Funds and Lands	183,257	146,279	147,714	150,149
24 Ministry for Inclusion, Voluntary Organisations and Consumer Affairs	10	11	11	11
25 Ministry for Transport, Infrastructure and Capital Projects	117,835	119,791	121,896	124,001
26 Ministry for Gozo	206	370	370	370
27 Ministry for Home Affairs, Security, Reforms and Equality	62,130	52,320	46,820	47,820
32 Ministry for Tourism	2,660	2,732	2,862	2,982
33 Ministry for the Environment, Energy and Enterprise	200	250	250	250
35 Ministry for Finance and Employment	3,992,180	4,318,552	4,533,947	4,803,092
<i>of which:</i>				
Income Tax	me	2,309,000	2,424,000	2,563,000
V.A.T.	1,225,000	1,376,000	1,469,000	1,587,000
Customs and Excise	317,000	325,000	330,600	336,700
42 Ministry for Education, Sport, Youth, Research and Innovation	254	216	216	216
44 Ministry for Public Works and Planning	17,600	17,161	16,766	17,371
45 Ministry for Justice	8,345	8,202	8,330	8,450
46 Ministry for Active Ageing	28,005	29,004	29,504	30,004
[Ministry for Equality, Research and Innovation	10	---	---	---
[Ministry for Environment, Climate Change and Planning	10	---	---	---
<b>TOTAL RECURRENT REVENUE</b>	5,717,647	6,069,868	6,363,871	6,721,001
<b>NON-ORDINARY REVENUE</b>	1,203,673	1,603,673	1,303,673	1,253,673
<b>FOREIGN FUNDING</b>	212,602	298,252	154,311	175,000
<b>TOTAL REVENUE</b>	7,133,922	7,971,793	7,821,855	8,149,674

## Financial Year 2023

## Expenditure

<i>Abstract of Expenditure for the Financial Year 2023</i>	Estimate	Amount	Total to be Appropriated
		Appropriated in terms of the Constitution and other Legislation	
	€	€	€
<b><i>Office of the President</i></b>			
1 Office of the President	4,931,000	98,293	<b>4,832,707</b>
I Office of the President - Capital	348,000	---	<b>348,000</b>
	5,279,000	98,293	<b>5,180,707</b>
<b><i>Parliamentary Service</i></b>			
2 Parliamentary Service	11,500,000	11,500,000	---
II Parliamentary Service - Capital	2,709,000	2,709,000	---
	14,209,000	14,209,000	---
<b><i>Office of the Ombudsman</i></b>			
3 Office of the Ombudsman	1,549,000	1,549,000	---
	1,549,000	1,549,000	---
<b><i>National Audit Office</i></b>			
4 National Audit Office	4,200,000	4,200,000	---
	4,200,000	4,200,000	---
<b><i>Commissioner for Standards in Public Life</i></b>			
5 Commissioner for Standards in Public Life	450,000	450,000	---
	450,000	450,000	---
<b><i>Office of the Prime Minister</i></b>			
6 Office of the Prime Minister	43,040,000	---	<b>43,040,000</b>
7 Information	1,540,000	---	<b>1,540,000</b>
8 Government Printing Press	1,862,000	---	<b>1,862,000</b>
9 Electoral Office	3,195,000	330,000	<b>2,865,000</b>
10 Public Service Commission	778,000	94,545	<b>683,455</b>
11 Industrial and Employment Relations	2,160,000	---	<b>2,160,000</b>
III Office of the Prime Minister - Capital	45,219,000	---	<b>45,219,000</b>
	97,794,000	424,545	<b>97,369,455</b>

## Financial Year 2023 (continued)

## Expenditure

<i>Abstract of Expenditure for the Financial Year 2023</i>	Estimate	Amount	
		Appropriated in terms of the Constitution and other Legislation	Total to be Appropriated
	€	€	€
<b><i>Ministry for Health</i></b>			
12 Ministry for Health	930,408,000	---	<b>930,408,000</b>
IV Ministry for Health - Capital	75,538,000	---	<b>75,538,000</b>
	1,005,946,000	---	<b>1,005,946,000</b>
<b><i>Ministry for the National Heritage, the Arts and Local Government</i></b>			
13 Ministry for the National Heritage, the Arts and Local Government	64,209,000	---	<b>64,209,000</b>
14 Local Government	55,082,000	---	<b>55,082,000</b>
V Ministry for the National Heritage, the Arts and Local Government - Capital	28,490,000	---	<b>28,490,000</b>
	147,781,000	---	<b>147,781,000</b>
<b><i>Ministry for Foreign and European Affairs and Trade</i></b>			
15 Ministry for Foreign and European Affairs and Trade	52,530,000	---	<b>52,530,000</b>
VI Ministry for Foreign and European Affairs and Trade - Capital	4,223,000	---	<b>4,223,000</b>
	56,753,000	---	<b>56,753,000</b>
<b><i>Ministry for Social Policy and Children's Rights</i></b>			
16 Ministry for Social Policy and Children's Rights	62,348,000	---	<b>62,348,000</b>
17 Social Policy	450,550,000	---	<b>450,550,000</b>
18 Social Security Benefits	1,335,560,000	1,335,560,000	---
19 Pensions	103,800,000	---	<b>103,800,000</b>
VII Ministry for Social Policy and Children's Rights - Capital	3,992,000	---	<b>3,992,000</b>
	1,956,250,000	1,335,560,000	<b>620,690,000</b>
<b><i>Ministry for Agriculture, Fisheries and Animal Rights</i></b>			
20 Ministry for Agriculture, Fisheries and Animal Rights	47,476,000	---	<b>47,476,000</b>
VIII Ministry for Agriculture, Fisheries and Animal Rights - Capital	75,617,000	---	<b>75,617,000</b>
	123,093,000	---	<b>123,093,000</b>

Financial Year 2023 (continued)

Expenditure

<i>Abstract of Expenditure for the Financial Year 2023</i>	Estimate	Amount	
		Appropriated in terms of the Constitution and other Legislation	Total to be Appropriated
	€	€	€
<b><i>Ministry for Social and Affordable Accommodation</i></b>			
21 Ministry for Social and Affordable Accommodation	43,136,000	---	<b>43,136,000</b>
IX Ministry for Social and Affordable Accommodation - Capital	5,088,000	---	<b>5,088,000</b>
	48,224,000	---	<b>48,224,000</b>
<b><i>Ministry for the Economy, European Funds and Lands</i></b>			
22 Ministry for the Economy, European Funds and Lands	58,885,000	10,000	<b>58,875,000</b>
23 Commerce	1,895,000	---	<b>1,895,000</b>
X Ministry for the Economy, European Funds and Lands - Capital	73,890,000	---	<b>73,890,000</b>
	134,670,000	10,000	<b>134,660,000</b>
<b><i>Ministry for Inclusion, Voluntary Organisations and Consumer Rights</i></b>			
24 Ministry for Inclusion, Voluntary Organisations and Consumer Rights	58,536,000	---	<b>58,536,000</b>
XI Ministry for Inclusion, Voluntary Organisations and Consumer Rights - Capital	8,582,000	---	<b>8,582,000</b>
	67,118,000	---	<b>67,118,000</b>
<b><i>Ministry for Transport, Infrastructure and Capital Projects</i></b>			
25 Ministry for Transport, Infrastructure and Capital Projects	107,411,000	---	<b>107,411,000</b>
XII Ministry for Transport, Infrastructure and Capital Projects - Capital	176,619,000	---	<b>176,619,000</b>
	284,030,000	---	<b>284,030,000</b>
<b><i>Ministry for Gozo</i></b>			
26 Ministry for Gozo	59,942,000	---	<b>59,942,000</b>
XIII Ministry for Gozo - Capital	22,219,000	---	<b>22,219,000</b>
	82,161,000	---	<b>82,161,000</b>

## Financial Year 2023 (continued)

## Expenditure

<i>Abstract of Expenditure for the Financial Year 2023</i>	Estimate	Amount	
		Appropriated in terms of the Constitution and other Legislation	Total to be Appropriated
	€	€	€
<b><i>Ministry for Home Affairs, Security, Reforms and Equality</i></b>			
27 Ministry for Home Affairs, Security, Reforms and Equality	72,294,000	---	<b>72,294,000</b>
28 Armed Forces of Malta	68,949,000	---	<b>68,949,000</b>
29 Police	85,591,000	---	<b>85,591,000</b>
30 Probation and Parole	1,609,000	---	<b>1,609,000</b>
31 Civil Protection	10,797,000	---	<b>10,797,000</b>
XIV Ministry for Home Affairs, Security, Reforms and Equality - Capital	49,394,000	---	<b>49,394,000</b>
	<b>288,634,000</b>	---	<b>288,634,000</b>
<b><i>Ministry for Tourism</i></b>			
32 Ministry for Tourism	154,273,000	---	<b>154,273,000</b>
XV Ministry for Tourism - Capital	23,900,000	---	<b>23,900,000</b>
	<b>178,173,000</b>	---	<b>178,173,000</b>
<b><i>Ministry for the Environment, Energy and Enterprise</i></b>			
33 Ministry for the Environment, Energy and Enterprise	814,190,000	---	<b>814,190,000</b>
34 Ambjent Malta	15,553,000	---	<b>15,553,000</b>
XVI Ministry for the Environment, Energy and Enterprise - Capital	116,758,000	---	<b>116,758,000</b>
	<b>946,501,000</b>	---	<b>946,501,000</b>
<b><i>Ministry for Finance and Employment</i></b>			
35 Ministry for Finance and Employment	311,253,000	---	<b>311,253,000</b>
36 Economic Policy	2,044,000	---	<b>2,044,000</b>
37 Treasury	51,491,000	---	<b>51,491,000</b>
38 Public Debt Servicing	700,285,000	700,285,000	---
39 Commissioner for Revenue	25,218,000	3,000,000	<b>22,218,000</b>
40 Customs	15,385,000	---	<b>15,385,000</b>
41 Contracts	3,569,000	---	<b>3,569,000</b>
XVII Ministry for Finance and Employment - Capital	105,462,000	---	<b>105,462,000</b>
	<b>1,214,707,000</b>	<b>703,285,000</b>	<b>511,422,000</b>

Financial Year 2023 (continued)

Expenditure

<i>Abstract of Expenditure for the Financial Year 2023</i>	Estimate	Amount	
		Appropriated in terms of the Constitution and other Legislation	Total to be Appropriated
	€	€	€
<b><i>Ministry for Education, Sport, Youth, Research and Innovation</i></b>			
42 Ministry for Education, Sport, Youth, Research and Innovation	394,321,000	---	<b>394,321,000</b>
43 Education	369,840,000	---	<b>369,840,000</b>
XVIII Ministry for Education, Sport, Youth, Research and Innovation - Capital	82,440,000	---	<b>82,440,000</b>
	846,601,000	---	<b>846,601,000</b>
<b><i>Ministry for Public Works and Planning</i></b>			
44 Ministry for Public Works and Planning	37,312,000	---	<b>37,312,000</b>
XIX Ministry for Public Works and Planning - Capital	23,062,000	---	<b>23,062,000</b>
	60,374,000	---	<b>60,374,000</b>
<b><i>Ministry for Justice</i></b>			
45 Ministry for Justice	43,263,000	5,211,001	<b>38,051,999</b>
XX Ministry for Justice - Capital	6,321,000	---	<b>6,321,000</b>
	49,584,000	5,211,001	<b>44,372,999</b>
<b><i>Ministry for Active Ageing</i></b>			
46 Ministry for Active Ageing	222,992,000	---	<b>222,992,000</b>
XXI Ministry for Active Ageing - Capital	4,863,000	---	<b>4,863,000</b>
	227,855,000	---	<b>227,855,000</b>
<b><i>TOTAL EXPENDITURE</i></b>	7,841,936,000	2,064,996,839	<b>5,776,939,161</b>



## Abstract of Recurrent Expenditure

<i>Expenditure by Vote</i>	Actual	Estimate 2022		Estimate 2023
	Expenditure	Approved	Revised	
	2021			
	€	€	€	€
1 Office of the President	4,105,068	4,903,000	5,550,000	<b>4,931,000</b>
2 Parliamentary Service	[9,281,250]	10,928,000	10,928,000	<b>11,500,000</b>
3 Office of the Ombudsman	1,352,000	1,420,000	1,420,000	<b>1,549,000</b>
4 National Audit Office	3,850,000	3,900,000	3,900,000	<b>4,200,000</b>
5 Commissioner for Standards in Public Life	478,000	759,000	759,000	<b>450,000</b>
6 Office of the Prime Minister	52,477,371	62,139,000	63,492,000	<b>43,040,000</b>
7 Information	1,146,445	1,450,000	1,613,000	<b>1,540,000</b>
8 Government Printing Press	1,710,373	1,794,000	1,813,000	<b>1,862,000</b>
9 Electoral Office	3,051,028	7,741,000	9,429,000	<b>3,195,000</b>
10 Public Service Commission	607,485	714,000	694,000	<b>778,000</b>
11 Industrial and Employment Relations	1,940,881	2,138,000	2,036,000	<b>2,160,000</b>
12 Ministry for Health	873,609,546	897,353,000	911,574,000	<b>930,408,000</b>
13 Ministry for the National Heritage, the Arts and Local Government	57,187,112	57,899,000	61,286,000	<b>64,209,000</b>
14 Local Government	53,271,907	56,257,000	55,240,000	<b>55,082,000</b>
15 Ministry for Foreign and European Affairs and Trade	49,103,439	48,421,000	53,637,000	<b>52,530,000</b>
16 Ministry for Social Policy and Children's Rights	67,090,100	61,616,000	59,571,000	<b>62,348,000</b>
17 Social Policy	389,601,397	413,739,000	425,566,000	<b>450,550,000</b>
18 Social Security Benefits	1,114,687,720	1,212,984,000	1,204,484,000	<b>1,335,560,000</b>
19 Pensions	104,166,740	104,228,000	103,728,000	<b>103,800,000</b>
20 Ministry for Agriculture, Fisheries and Animal Rights	41,185,303	40,839,000	53,147,000	<b>47,476,000</b>
21 Ministry for Social and Affordable Accommodation	29,752,912	40,092,000	39,582,000	<b>43,136,000</b>
22 Ministry for the Economy, European Funds and Lands	127,299,667	49,807,000	48,660,000	<b>58,885,000</b>
23 Commerce	1,761,171	1,935,000	1,935,000	<b>1,895,000</b>
24 Ministry for Inclusion, Voluntary Organisations and Consumer Rights	48,389,902	59,257,000	53,109,000	<b>58,536,000</b>
25 Ministry for Transport, Infrastructure and Capital Projects	112,484,780	115,951,000	123,215,000	<b>107,411,000</b>
26 Ministry for Gozo	52,415,388	57,241,000	58,470,000	<b>59,942,000</b>
27 Ministry for Home Affairs, Security, Reforms and Equality	73,913,467	65,639,000	69,185,000	<b>72,294,000</b>
28 Armed Forces of Malta	67,178,418	69,222,000	65,760,000	<b>68,949,000</b>
29 Police	82,830,475	86,317,000	86,147,000	<b>85,591,000</b>
30 Probation and Parole	1,443,027	1,523,000	1,506,000	<b>1,609,000</b>
31 Civil Protection	10,926,821	10,593,000	10,549,000	<b>10,797,000</b>
32 Ministry for Tourism	151,394,971	150,699,000	145,543,000	<b>154,273,000</b>

## Abstract of Recurrent Expenditure

<i>Expenditure by Vote</i>	Actual	Estimate 2022		Estimate 2023
	Expenditure	Approved	Revised	
	2021			
	€	€	€	€
33 Ministry for the Environment, Energy and Enterprise	694,252,539	177,492,000	73,931,000	<b>814,190,000</b>
34 Ambjent Malta	15,524,521	18,624,000	18,510,000	<b>15,553,000</b>
35 Ministry for Finance and Employment	353,000,087	296,078,000	311,108,000	<b>311,253,000</b>
36 Economic Policy	1,571,572	1,927,000	2,036,000	<b>2,044,000</b>
37 Treasury	30,823,137	31,851,000	99,156,000	<b>51,491,000</b>
39 Commissioner for Revenue	23,537,976	21,467,000	26,717,000	<b>25,218,000</b>
40 Customs	13,190,300	13,206,000	14,635,000	<b>15,385,000</b>
41 Contracts	1,992,214	2,407,000	3,601,000	<b>3,569,000</b>
42 Ministry for Education, Sport, Youth, Research and Innovation	302,744,404	366,515,000	377,074,000	<b>394,321,000</b>
43 Education	360,505,936	337,598,000	363,961,000	<b>369,840,000</b>
44 Ministry for Public Works and Planning	[65,793,282]	[79,660,000]	---	<b>37,312,000</b>
45 Ministry for Justice	47,027,954	41,899,000	48,294,000	<b>43,263,000</b>
46 Ministry for Active Ageing	196,948,669	211,933,000	208,939,000	<b>222,992,000</b>
[Ministry for Equality, Research and Innovation	14,407,904	22,653,000	6,754,000	---
[Ministry for the Environment, Climate Change and Planning	69,789,168	87,823,000	567,232,000	---
[House of Representatives	9,281,250	---	---	---
<i>Total Recurrent Expenditure</i>	5,715,010,545	5,330,971,000	5,855,476,000	<b>6,206,917,000 *</b>
38 Public Debt Servicing	681,890,591	681,884,000	674,262,000	<b>700,285,000</b>
<b>TOTAL RECURRENT EXPENDITURE AND PUBLIC DEBT SERVICING</b>	6,396,901,136	6,012,855,000	6,529,738,000	<b>6,907,202,000</b>

NOTE

\* Includes Loan Facility.

## Abstract of Recurrent Expenditure by Category (excluding Public Debt Servicing)

<i>Expenditure by Vote 2023</i>	Personal Emoluments	Operational and Maintenance Expenses	Programmes and Initiatives	Contributions to Government Entities	Total
	€	€	€	€	€
1 Office of the President	2,760,000	1,913,000	258,000	---	<b>4,931,000</b>
2 Parliamentary Service	---	---	---	11,500,000	<b>11,500,000</b>
3 Office of the Ombudsman	---	---	---	1,549,000	<b>1,549,000</b>
4 National Audit Office	---	---	---	4,200,000	<b>4,200,000</b>
5 Commissioner for Standards in Public Life	---	---	---	450,000	<b>450,000</b>
6 Office of the Prime Minister	11,516,000	7,035,000	3,366,000	21,123,000	<b>43,040,000</b>
7 Information	1,269,000	271,000	---	---	<b>1,540,000</b>
8 Government Printing Press	1,518,000	344,000	---	---	<b>1,862,000</b>
9 Electoral Office	1,567,000	348,000	950,000	330,000	<b>3,195,000</b>
10 Public Service Commission	605,000	173,000	---	---	<b>778,000</b>
11 Industrial and Employment Relations	1,462,000	507,000	1,000	190,000	<b>2,160,000</b>
12 Ministry for Health	382,722,000	83,940,000	375,838,000	87,908,000	<b>930,408,000</b>
13 Ministry for the National Heritage, the Arts and Local Government	8,740,000	1,397,000	21,542,000	32,530,000	<b>64,209,000</b>
14 Local Government	1,799,000	427,000	52,856,000	---	<b>55,082,000</b>
15 Ministry for Foreign and European Affairs and Trade	32,376,000	14,107,000	6,047,000	---	<b>52,530,000</b>
16 Minsitry for Social Policy and Children's Rights	6,147,000	2,309,000	27,087,000	26,805,000	<b>62,348,000</b>
17 Social Policy	6,413,000	1,997,000	442,140,000	---	<b>450,550,000</b>
18 Social Security Benefits	---	---	1,335,560,000	---	<b>1,335,560,000</b>
19 Pensions	---	---	103,800,000	---	<b>103,800,000</b>
20 Ministry for Agriculture, Fisheries and Animal Rights	27,679,000	4,116,000	13,881,000	1,800,000	<b>47,476,000</b>
21 Ministry for Social and Affordable Accommodation	1,113,000	523,000	31,500,000	10,000,000	<b>43,136,000</b>
22 Ministry for the Economy, European Funds and Lands	10,197,000	3,748,000	27,815,000	17,125,000	<b>58,885,000</b>
23 Commerce	1,570,000	198,000	127,000	---	<b>1,895,000</b>
24 Ministry for Inclusion, Voluntary Organisations and Consumer Rights	1,596,000	991,000	20,689,000	35,260,000	<b>58,536,000</b>
25 Ministry for Transport, Infrastructure and Capital Projects	1,956,000	1,361,000	95,924,000	8,170,000	<b>107,411,000</b>
26 Ministry for Gozo	31,547,000	10,580,000	15,970,000	1,845,000	<b>59,942,000</b>
27 Ministry for Home Affairs, Security, Reforms and Equality	8,348,000	2,590,000	15,151,000	46,205,000	<b>72,294,000</b>
28 Armed Forces of Malta	57,941,000	10,303,000	705,000	---	<b>68,949,000</b>
29 Police	78,660,000	6,931,000	---	---	<b>85,591,000</b>

## Abstract of Recurrent Expenditure by Category (excluding Public Debt Servicing)

<i>Expenditure by Vote 2023</i>	Personal Emoluments €	Operational and Maintenance Expenses €	Programmes and Initiatives €	Contributions to Government Entities €	<b>Total €</b>
30 Probation and Parole	1,373,000	236,000	---	---	<b>1,609,000</b>
31 Civil Protection	9,429,000	1,273,000	95,000	---	<b>10,797,000</b>
32 Ministry for Tourism	16,132,000	5,206,000	2,825,000	130,110,000	<b>154,273,000</b>
33 Ministry for the Environment, Energy and Enterprise	10,280,000	1,635,000	739,230,000	63,045,000	<b>814,190,000</b>
34 Ambjent Malta	4,275,000	596,000	10,682,000	---	<b>15,553,000</b>
35 Ministry for Finance and Employment	6,104,000	2,933,000	255,236,000	46,980,000	<b>311,253,000</b>
36 Economic Policy	1,612,000	371,000	61,000	---	<b>2,044,000</b>
37 Treasury	1,924,000	687,000	48,880,000	---	<b>51,491,000</b>
39 Commissioner for Revenue	10,592,000	6,626,000	8,000,000	---	<b>25,218,000</b>
40 Customs	13,761,000	1,624,000	---	---	<b>15,385,000</b>
41 Contracts	3,190,000	259,000	120,000	---	<b>3,569,000</b>
42 Ministry for Education, Sport, Youth, Research and Innovation	35,064,000	2,330,000	195,181,000	161,746,000	<b>394,321,000</b>
43 Education	286,934,000	20,993,000	61,913,000	---	<b>369,840,000</b>
44 Ministry for Public Works and Planning	23,987,000	3,905,000	1,460,000	7,960,000	<b>37,312,000</b>
45 Ministry for Justice	4,792,000	1,995,000	5,591,000	30,885,000	<b>43,263,000</b>
46 Ministry for Active Ageing	63,609,000	56,034,000	100,659,000	2,690,000	<b>222,992,000</b>
<b>TOTAL RECURRENT EXPENDITURE BY CATEGORY</b>	<b>1,172,559,000</b>	<b>262,812,000</b>	<b>4,021,140,000</b>	<b>750,406,000</b>	<b>6,206,917,000 *</b>

NOTE

\* Programmes and Initiatives Category includes Loan Facility.

## Abstract of Recurrent Expenditure by Standard Item

<i>Expenditure by Standard Item</i>	Actual Expenditure 2021 €'000	Estimate 2022		Estimate 2023 €'000
		Approved	Revised	
	€'000	€'000	€'000	€'000
<b><i>Personal Emoluments</i></b>				
11 Holders of Political Office	2,617	1,428	1,415	<b>1,395</b>
12 Salaries and Wages	716,204	751,216	744,937	<b>777,494</b>
13 Bonus	8,287	8,420	8,312	<b>8,400</b>
14 Income Supplement	6,649	7,366	7,373	<b>7,433</b>
15 Social Security Contributions	65,875	70,990	69,368	<b>73,695</b>
16 Allowances	258,585	261,500	266,032	<b>271,927</b>
17 Overtime	34,466	31,314	32,903	<b>32,215</b>
<i>Total Personal Emoluments</i>	1,092,683	1,132,234	1,130,340	<b>1,172,559</b>
<b><i>Operational and Maintenance Expenses</i></b>				
21 Utilities	21,547	23,287	21,501	<b>21,825</b>
22 Materials and Supplies	17,128	20,330	19,164	<b>17,949</b>
23 Repair and Upkeep	5,525	5,410	5,042	<b>5,259</b>
24 Rent	21,108	18,508	19,062	<b>19,057</b>
25 International Memberships	4,014	4,830	4,933	<b>4,387</b>
26 Office Services	4,987	4,633	4,775	<b>4,672</b>
27 Transport	9,760	9,977	12,423	<b>11,621</b>
28 Travel	4,736	8,454	8,058	<b>8,059</b>
29 Information Services	4,382	3,478	4,160	<b>3,202</b>
30 Contractual Services	166,741	135,594	142,122	<b>146,705</b>
31 Professional Services	15,973	15,778	20,783	<b>15,746</b>
32 Training	2,251	2,718	2,674	<b>2,614</b>
33 Hospitality	1,448	1,646	1,692	<b>1,507</b>
34 Incidental Expenses	1,649	262	453	<b>209</b>
<i>Total Operational and Maintenance Expenses</i>	281,248	254,905	266,842	<b>262,812</b>
<b><i>Programmes and Initiatives</i></b>	3,653,269	3,225,962	3,737,038	<b>4,021,040</b>
<b><i>Contributions to Government Entities</i></b>	687,811	716,370	720,756	<b>750,406</b>
<b><i>Total Recurrent Expenditure</i></b>	5,715,011	5,329,471	5,854,976	<b>6,206,817</b>
<i>Total Interest Payments</i>	184,249	181,417	173,579	<b>219,000</b>
<b><i>Total Recurrent Expenditure and Interest Payments</i></b>	5,899,259	5,510,888	6,028,555	<b>6,425,817</b>
<i>Total Sinking Fund Contributions</i>	30,050	25,050	25,050	<b>30,050</b>
<i>Direct Loan Repayment</i>	462,502	469,567	468,964	<b>445,637</b>
<i>Early Repayments of MGRSB</i>	5,090	5,850	6,669	<b>5,598</b>
<i>Loan Facility</i>	0	1,500	500	<b>100</b>
<b><i>TOTAL RECURRENT EXPENDITURE AND PUBLIC DEBT SERVICING</i></b>	6,396,901	6,012,855	6,529,738	<b>6,907,202</b>

## Abstract of Recurrent Expenditure Projections

<i>Estimates by Ministry</i>	Revised			
	Estimate	Estimate	Projections	Projections
	2022	2023	2024	2025
	€'000	€'000	€'000	€'000
Office of the President	5,550	4,931	5,108	5,187
Parliamentary Service	10,928	11,500	11,600	11,900
Office of the Ombudsman	1,420	1,549	1,476	1,500
National Audit Office	3,900	4,200	4,350	4,450
Commissioner for Standards in Public Life	759	450	500	550
Office of the Prime Minister	62,657	52,575	59,724	56,007
Ministry for Health	910,349	930,408	960,044	995,551
Ministry for the National Heritage, the Arts and Local Government	124,155	119,291	122,261	124,703
Ministry for Foreign and European Affairs and Trade	54,112	52,530	54,112	55,864
Ministry for Social Policy and Children's Rights	1,793,349	1,952,258	2,049,936	2,153,365
Ministry for Agriculture, Fisheries and Animal Rights	53,672	47,476	50,849	51,475
Ministry for Social and Affordable Accommodation	39,582	43,136	44,205	45,262
Ministry for the Economy, European Funds and Lands	62,211	60,780	61,782	62,589
Ministry for Inclusion, Voluntary Organisations and Consumer Rights	54,056	58,536	60,506	62,006
Ministry for Transport, Infrastructure and Capital Projects	96,488	107,411	106,115	103,036
Ministry for Gozo	58,470	59,942	62,310	64,682
Ministry for Home Affairs, Security, Reforms and Equality	233,600	239,240	242,801	250,052
Ministry for Tourism	141,829	154,273	162,562	170,845
Ministry for the Environment, Energy and Enterprise	648,389	829,743	735,970	614,317
Ministry for Finance and Employment	457,253	408,960	421,631	420,960
Ministry for Education, Sport, Youth, Research and Innovation	747,700	764,161	784,414	809,326
Ministry for Public Works and Planning	36,351	37,312	39,069	40,291
Ministry for Justice	48,294	43,263	45,152	47,057
Ministry for Active Ageing	208,984	222,992	227,902	233,330
[Ministry for Equality, Research and Innovation	1,418	---	---	---
<i>Total Recurrent Expenditure</i>	5,855,478	6,206,917	6,314,379	6,384,305 *
Public Debt Servicing	674,262	700,285	805,223	872,677
<b>TOTAL RECURRENT EXPENDITURE AND PUBLIC DEBT SERVICING</b>	6,529,738	6,907,202	7,119,602	7,256,982

NOTE

\* Includes Loan Facility.

## Abstract of Capital Expenditure

Vote	Actual	2022		Estimate 2023 €
	Expenditure	Approved	Revised	
	2021 €	Estimate €	Estimate €	
I Office of the President	582,017	476,000	326,000	348,000
II Parliamentary Service	1,085,894	1,749,000	1,749,000	2,709,000
III Office of the Prime Minister	35,312,309	53,312,000	51,033,000	45,219,000
IV Ministry for Health	50,052,866	75,363,000	58,548,000	75,538,000
V Ministry for the National Heritage, the Arts and Local Government	17,637,597	31,381,000	28,416,000	28,490,000
VI Ministry for Foreign and European Affairs and Trade	9,705,690	4,067,000	5,953,000	4,223,000
VII Ministry for Social Policy and Children's Rights	6,083,867	4,348,000	3,316,000	3,992,000
VIII Ministry for Agriculture, Fisheries and Animal Rights	37,234,455	37,747,000	31,978,000	75,617,000
IX Ministry for Social and Affordable Accommodation	1,530,388	3,711,000	2,843,000	5,088,000
Ministry for the Economy, European Funds and Lands	47,116,012	45,081,000	54,790,000	73,890,000
XI Ministry for Inclusion, Voluntary Organisations and Consumer Rights	10,110,305	31,071,000	13,843,000	8,582,000
XII Ministry for Transport, Infrastructure and Capital Projects	242,648,891	177,420,000	216,547,000	176,619,000
XIII Ministry for Gozo	31,146,660	27,043,000	22,735,000	22,219,000
XIV Ministry for Home Affairs, Security, Reforms and Equality	50,733,014	61,880,000	54,236,000	49,394,000
XV Ministry for Tourism	20,811,276	23,551,000	24,431,000	23,900,000
XVI Ministry for the Environment, Energy and Enterprise	58,128,769	96,837,000	82,175,000	116,758,000
XVII Ministry for Finance and Employment	56,385,495	104,412,000	126,001,000	105,462,000
XVIII Ministry for Education, Sport, Youth, Research and Innovation	59,517,329	93,359,000	82,594,000	82,440,000
XIX Ministry for Public Works and Planning	---	---	---	23,062,000
XX Ministry for Justice	2,570,524	6,119,000	4,758,000	6,321,000
XXI Ministry for Active Ageing	6,708,242	6,548,000	5,840,000	4,863,000
[Ministry for Equality, Research and Innovation	1,085,147	2,957,000	963,000	---
[Ministry for the Environment, Climate Change and Planning	35,144,498	47,503,000	28,304,000	---
Total Capital Expenditure	781,331,245	935,935,000	901,379,000	934,734,000

## Abstract of Capital Expenditure Projections

<i>Estimates by Ministry</i>	Revised			
	Estimate	Estimate	Projections	Projections
	2022	2023	2024	2025
	€'000	€'000	€'000	€'000

### Local Capital Programme by Ministry (excluding foreign funded projects )

I Office of the President	326	348	398	448
II Parliamentary Service	1,749	2,709	841	841
III Office of the Prime Minister	26,943	28,050	27,440	27,110
IV Ministry for Health	28,490	29,185	46,753	67,291
V Ministry for the National Heritage, the Arts and Local Government	19,409	21,641	19,471	24,103
VI Ministry for Foreign and European Affairs and Trade	5,898	4,178	4,178	4,178
VII Ministry for Social Policy and Children's Rights	2,156	3,269	3,049	2,937
VIII Ministry for Agriculture, Fisheries and Animal Rights	6,685	5,539	6,464	6,544
IX Ministry for Social and Affordable Accommodation	235	213	213	213
X Ministry for the Economy, European Funds and Lands	22,408	19,433	14,683	14,683
XI Ministry for Inclusion, Voluntary Organisations and Consumer Rights	2,975	3,063	3,313	3,613
XII Ministry for Transport, Infrastructure and Capital Projects	140,355	106,947	120,921	115,694
XIII Ministry for Gozo	22,011	21,287	26,727	21,727
XIV Ministry for Home Affairs, Security, Reforms and Equality	51,499	47,064	44,954	43,019
XV Ministry for Tourism	21,159	21,325	22,255	23,455
XVI Ministry for the Environment, Energy and Enterprise	80,333	83,724	94,824	129,836
XVII Ministry for Finance and Employment *	80,493	83,778	19,403	18,603
XVIII Ministry for Education, Sport, Youth, Research and Innovation	58,144	52,770	51,675	53,975
XIX Ministry for Public Works and Planning	23,701	18,471	18,651	15,701
XX Ministry for Justice	2,726	2,649	3,849	3,713
XXI Ministry for Active Ageing	4,409	3,737	3,587	2,337
[Ministry for Equality, Research and Innovation	229	---	---	---
<b>Total Local Capital Programme</b>	<b>602,333</b>	<b>559,380</b>	<b>533,649</b>	<b>580,021</b>

\* Excluding Equity Acquisition



Abstract of Capital Expenditure Projections (continued)

<i>Estimates by Ministry</i>	Revised			
	Estimate	Estimate	Projections	Projections
	2022	2023	2024	2025
	€'000	€'000	€'000	€'000
<b>Foreign Funded Projects:</b>				
Foreign Funding	211,102	<b>296,252</b>	<b>154,311</b>	<b>175,000</b>
Malta Component	53,444	<b>66,592</b>	<b>37,341</b>	<b>44,995</b>
<i><b>Total Foreign Funded Projects</b></i>	264,546	<b>362,844</b>	<b>191,652</b>	<b>219,995</b>
<b>Total Capital Expenditure</b>	866,879	<b>922,224</b>	<b>725,301</b>	<b>800,016</b>