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Statement of Public Finance

General Government position on 31st December, 2023 and estimated position on 31st December, 2024
(€'000)

	2023	2024
Recurrent Revenue		
Tax Revenue	5,832,843	6,251,975
Non-Tax Revenue	643,949	504,313
Total Recurrent Revenue	6,476,792	6,756,288
Recurrent Expenditure		
Recurrent Expenditure	6,176,731	6,572,156
Interest on Public Debt	209,184	271,700
Total Recurrent Expenditure	6,385,915	6,843,856
Recurrent Surplus / (Deficit)	90,877	(87,568)
Capital Expenditure	1,059,818	904,515
Total Expenditure	7,445,733	7,748,371
Consolidated Fund (Deficit)	(968,941)	(992,083)
General Government Adjustments	32,941	72,083
General Government Net Lending / (Borrowing)	(936,000)	(920,000)

Consolidated Fund

Position on 31st December, 2023 and estimated position on 31st December, 2024
(€'000)

	2023	2024
Recurrent Revenue		
Tax Revenue	5,832,843	6,251,975
Non-Tax Revenue	643,949	504,313
Total Recurrent Revenue	6,476,792	6,756,288
Recurrent Expenditure		
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Recurrent Surplus / (Deficit)	90,877	(87,568)
Capital Expenditure	1,059,818	904,515
Total Expenditure	7,445,733	7,748,371
Consolidated Fund (Deficit)	(968,941)	(992,083)
Financing (excluding loans raised)		
Local		
Direct Loan Repayments	(445,636)	(489,145)
Early Repayments of MGRSB	(6,014)	(4,685)
Contribution to Special MGS Sinking Fund	(30,000)	(30,000)
Equity Acquisition	(18,226)	(215,000)
Repayment of Loans to Government	2,784	2,784
Sale of Shares/Assets	889	889
	(496,203)	(735,157)
Foreign		
Contributions to Sinking Funds	(50)	(30)
Total Financing (excluding loans raised)	(496,253)	(735,187)
Public Sector Borrowing Requirement	(1,465,194)	(1,727,270)
	(1,096,636)	(961,830)
Local Loans	1,600,000	1,700,000
	503,364	738,170
Consolidated Fund Balance as on 31st December	(961,830)	(989,100)

Explanatory Notes on Item Numbers and Standard Objects of Expenditure

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	2023		Estimate
		Revenue	Approved	Revised	Estimate
		2022	Estimate	Estimate	2024
		€	€	€	€
Tax Revenue					
Direct -	<u>Income Tax</u>	2,139,970,390	2,309,000,000	2,382,000,000	2,542,000,000
	<u>Social Security</u>	1,306,152,654	1,363,000,000	1,419,000,000	1,530,000,000
Indirect -	<u>Customs and Excise Duties</u>	284,911,328	325,000,000	313,000,000	333,200,000
	<u>Licences, Taxes and Fines</u>	351,595,252	383,763,000	375,843,000	392,775,000
	<u>Value Added Tax</u>	1,231,381,880	1,376,000,000	1,343,000,000	1,454,000,000
	<i>Total Tax Revenue</i>	5,314,011,504	5,756,763,000	5,832,843,000	6,251,975,000
Non-Tax Revenue					
	<u>Fees of Office</u>	110,827,243	77,510,000	86,044,000	106,914,667
	<u>Sales</u>	46,241,781	98,843,000	87,575,000	87,563,000
	<u>Reimbursements</u>	5,850,819	2,678,000	4,367,000	4,683,000
	<u>Central Bank of Malta</u>	22,172,636	33,000,000	0	15,000,000
	<u>Rents</u>	30,833,096	35,860,000	33,865,000	34,000,000
	<u>Dividends on Investment / Receipts</u>	49,528,655	55,850,000	70,850,000	61,750,000
	<u>Interest on Loans made by Government</u>	188,949	276,000	1,006,000	276,000
	<u>Grants</u>	195,993,345	298,252,000	349,175,000	182,570,000
	<u>Miscellaneous Receipts</u>	71,534,221	9,088,000	11,067,000	11,556,000
	<i>Total Non-Tax Revenue</i>	533,170,744	611,357,000	643,949,000	504,312,667
	Total Recurrent Revenue	5,847,182,248	6,368,120,000	6,476,792,000	6,756,287,667
	<u>Local Loans</u>	1,044,656,100	1,600,000,000	1,600,000,000	1,700,000,000
	<u>Repayment of loans made by Government</u>	5,708,364	2,784,000	2,784,000	2,784,000
	<u>Proceeds from Sale of Shares</u>	888,888	889,000	889,000	889,000
	GRAND TOTAL	6,898,435,600	7,971,793,000	8,080,465,000	8,459,960,667

Revenue

<i>Revenue by Head and Item</i>	Appual	Approved	
	Revenue	Estimate	Estimate
	2022	2023	2024
	€	€	€
<i>11103 Customs Duties</i>			
1010 Import duty <i>ad valorem</i>	27,453,450	27,000,000	32,000,000
	27,453,450	27,000,000	32,000,000
<i>11106 Excise Duties</i>			
1030 Machine-made cigarettes	89,580,195	95,000,000	94,000,000
1040 Beer	4,075,484	3,300,000	4,000,000
1050 Spirits	15,840,054	14,000,000	18,000,000
1060 Petroleum	98,863,130	130,000,000	130,000,000
1070 Tobacco	7,294,294	8,200,000	8,200,000
1080 Wines	2,223,543	2,200,000	2,400,000
1090 Mobile Telephony Services	3,824,339	4,500,000	4,500,000
1100 Electricity	3,952,023	3,800,000	4,500,000
1110 Cement	21,262,344	26,000,000	24,000,000
1120 Pneumatic Tyres	1,803,212	1,700,000	1,800,000
1130 Chewing Gum	578,847	600,000	700,000
1140 Plastic Bags	1,153,290	1,000,000	1,200,000
1150 Bottled Water	906,889	1,000,000	1,100,000
1160 Non-Alcoholic Beverages	3,069,029	3,200,000	3,300,000
1170 Toiletries	956,538	1,000,000	1,000,000
1180 Construction components and other fixtures	2,074,667	2,500,000	2,500,000
	257,457,878	298,000,000	301,200,000
<i>Total Customs and Excise Duties</i>	284,911,328	325,000,000	333,200,000

Revenue (continued)

<i>Revenue by Head and Item</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2022	2023	2024
	€	€	€
<i>11109 Licences, Taxes and Fines</i>			
1190 Wines and Spirits licences	900,669	1,200,000	1,280,000
1200 Trading licences	27,545	75,000	70,000
1210 Sporting licences	474,222	1,000,000	800,000
1220 Driving licences	2,023,530	2,300,000	2,100,000
1230 Licences to hotels and catering establishments	1,027,115	1,400,000	1,250,000
1240 Bonded stores licences	283,118	540,000	580,000
1250 Gaming Taxes	68,812,138	77,000,000	72,000,000
1260 Miscellaneous licences	748,751	495,000	695,000
1270 Duty on documents	170,371,525	180,000,000	205,000,000
1290 Motor vehicle registration tax	25,242,416	30,000,000	28,000,000
1300 Bunkering Tax	1,347,902	2,000,000	2,000,000
1310 Proceeds from sale of goods at Customs	122,665	200,000	200,000
1320 Court fines	1,534,224	2,000,000	2,000,000
1330 Oil rental licences, fines, etc.	0	100,000	205,000
1340 Annual circulation licence fees	78,098,297	85,000,000	76,000,000
1350 Miscellaneous fines	581,135	453,000	535,000
1345 Administrative fines	---	---	60,000
[Death and donation duty	0	---	---
<i>Total Licences, Taxes and Fines</i>	351,595,252	383,763,000	392,775,000
<i>11112 Income Tax</i>			
1360 Income tax	2,139,970,390	2,309,000,000	2,542,000,000
<i>Total Income Tax</i>	2,139,970,390	2,309,000,000	2,542,000,000
<i>11115 Value Added Tax</i>			
1400 Value added tax	1,231,381,880	1,376,000,000	1,454,000,000
<i>Total Value Added Tax</i>	1,231,381,880	1,376,000,000	1,454,000,000

Revenue (continued)

<i>Revenue by Head and Item</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2022	2023	2024
	€	€	€
11118 Fees of Office			
1440 Attestations, certificates, permits, etc.	1,151,028	1,767,000	1,885,000
1450 Abattoir fees	193,661	200,000	200,000
1470 Legal costs and fees	103,554	120,000	120,000
1480 External examination fees	452	2,000	2,000
1490 Local examination fees	0	2,000	2,000
1500 Fees payable by students	9,214	10,000	10,000
1510 Fees for permits for the acquisition of immovable property by Non-Residents	87,239	60,000	60,000
1520 Fees on contracts/Notarial fees	102,998	155,000	155,000
1460 Land Registry Fees	2,095,635	1,500,000	2,300,000
1530 Court fees	4,845,116	5,400,000	5,500,000
1540 Notarial Archives fees	167,176	220,000	270,000
1550 Patent and trade mark fees	813,098	800,000	900,000
1560 Fees from visas	4,000	5,000	5,000
1748 Eco-contribution	96,113	70,000	70,000
1570 Television licence fees	0	10,000	10,000
1580 Fees for rights of use	9,483,068	9,000,000	7,000,000
1610 Fees for Searches	777,769	700,000	800,000
1620 Guarantee Fees	3,542,234	7,000,000	8,600,000
1630 Granting of Citizenship for Exceptional Services [Individual Investor Programme]	22,907,029	21,000,000	21,000,000
1640 Miscellaneous fees	84,690	379,000	184,000
1650 Swimming Pools - Licences / Permits	129,425	150,000	150,000
1700 Management Agreement for parking areas at Mater Dei Hospital	67,711	60,000	60,000
1745 Environmental Contribution	4,249,209	5,000,000	10,000,000
1670 Residency Malta Agency	10,001,647	7,500,000	25,000,000
1755 Fees for Consultancy Services provided by the IRU	11,700	50,000	15,000
1645 Administrative Fees	173,000	150,000	150,000
1730 Hospital fees	320,364	700,000	700,000

Revenue (continued)

<i>Revenue by Head and Item</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2022	2023	2024
	€	€	€
<i>11118 Fees of Office (continued)</i>			
1740 Administration charges for testing of motor vehicles	119,912	140,000	145,000
1750 Road accident reports	62,745	60,000	60,000
1720 Infrastructure fees	7,998,000	7,000,000	8,000,000
1600 Concession Fees	40,605,256	6,900,000	13,561,667
[Revenue generated by the Building and Construction Authority [Energy Performance Certificates	624,000	1,400,000	---
[Administration Fees - Covid-19 Schemes Appeals	200	---	---
<i>Total Fees of Office</i>	110,827,243	77,510,000	106,914,667
<i>11121 Sales - Goods</i>			
1760 Sale of (printed) forms/plans	321,887	330,000	410,000
1780 Sale of medicines	111,398	300,000	300,000
1790 Sale of Government Gazette	4,746	6,000	6,000
1800 Sale of publications/reproductions	2,095	2,000	2,000
1810 Sale of number plates	1,511,002	2,000,000	2,000,000
[Sale of container security seals	303	---	---
<i>11122 Sales - Services</i>			
1820 Services to third parties	1,048,315	1,518,000	1,038,000
1830 Photocopying and other services	346	2,000	2,000
1840 Jobbing	851,982	800,000	800,000
1850 Services rendered to Local Councils	32,345	40,000	40,000
1880 Homes/Institutions for the elderly	29,356,403	29,000,000	36,000,000
1860 Administrative services rendered to electronic communication sector	83,654	100,000	100,000
1870 Adverts in Government Gazette	645,970	400,000	500,000
1890 Receipts from Government workshops	81,671	135,000	140,000
1895 Sports Initiatives	49,446	60,000	60,000
<i>11123 Sales - Others</i>			
1900 Sale of graves/grave sites	2,047,650	150,000	150,000
1910 Sale of Government lands	10,092,568	4,000,000	6,000,000
1921 Proceeds from auctioning of Emission Trading Units	---	40,000,000	40,000,000
1925 Disposal of Confiscated Assets - Asset Recovery Bureau	---	---	15,000
1922 Premium receivable from sale of MGSs	---	20,000,000	---
<i>Total Sales</i>	46,241,781	98,843,000	87,563,000

Revenue (continued)

<i>Revenue by Head and Item</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2022	2023	2024
	€	€	€
<i>11124 Reimbursements</i>			
1930 Pay of Customs Officers refunded by merchants	95,051	10,000	100,000
1940 Refund of ambulance and funeral expenses	0	7,000	7,000
Refund of Social Security benefits relating to previous years:			
1950 - Non-contributory Social Assistance	572,558	250,000	500,000
1960 - Non-contributory Old Age Pensions	377,025	130,000	300,000
1970 - Contributory benefits	1,695,764	500,000	1,000,000
1980 Reimbursement of pensions by Public Entities	1,102,445	800,000	800,000
1995 Indirect costs attributed to EU projects	222,886	300,000	300,000
1990 Miscellaneous reimbursements	1,785,090	681,000	1,676,000
<i>Total Reimbursements</i>	5,850,819	2,678,000	4,683,000
<i>11127 Central Bank of Malta</i>			
2000 Transfer of net profit of the Central Bank of Malta in terms of Central Bank of Malta Act, 1967	22,172,636	33,000,000	15,000,000
<i>Total Central Bank of Malta</i>	22,172,636	33,000,000	15,000,000
<i>11130 Rents</i>			
2010 Rent of rural tenements	239,512	360,000	380,000
2020 Temporary and Perpetual leases	7,272,887	6,000,000	7,000,000
2030 Rent of residential tenements	1,056,840	1,170,000	1,180,000
2040 Rent of non-residential tenements	1,152,907	1,920,000	1,940,000
2050 Rent of commercial tenements	11,129,238	15,000,000	12,000,000
2060 Rent of property occupied by Government Departments	5,110,005	7,000,000	7,000,000
2070 Payments for encroachment on Government property	1,523,738	1,350,000	1,400,000
2080 Rent from ex-Church property	3,239,667	3,000,000	3,000,000
2090 Store rent	108,302	60,000	100,000
<i>Total Rents</i>	30,833,096	35,860,000	34,000,000

Revenue (continued)

<i>Revenue by Head and Item</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2022	2023	2024
	€	€	€
<i>II133 Dividends on Investment / Receipts</i>			
2100 Dividends from public limited companies	6,828,657	9,200,000	9,200,000
2110 Identita' [Identity Malta Agency]	15,000,000	15,500,000	26,000,000
2130 Malta Business Registry	9,000,000	10,000,000	11,000,000
2140 Contribution from Planning Authority	9,000,000	7,000,000	5,000,000
2165 Community Malta Agency	4,500,000	4,500,000	4,500,000
2150 Sundry dividends / receipts	5,199,998	9,650,000	6,050,000
<i>Total Dividends on Investment</i>	49,528,655	55,850,000	61,750,000
<i>II136 Interest on loans made by Government</i>			
2170 Others	1,692	6,000	6,000
2180 Interest from Hellenic Republic	187,257	270,000	270,000
<i>Total Interest on loans made by Government</i>	188,949	276,000	276,000
<i>II139 Social Security</i>			
2190 Social Security Contributions	1,306,152,654	1,363,000,000	1,530,000,000
<i>Total Social Security</i>	1,306,152,654	1,363,000,000	1,530,000,000

Revenue (continued)

<i>Revenue by Head and Item</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2022	2023	2024
	€	€	€
11142 Grants			
2202 EU - Fiscalis Programme	0	90,000	90,000
2211 EU - Travel expenses of delegations	448,733	850,000	850,000
2203 EU - Life + EU Programme (2014-2020)	1,774,640	1,267,000	2,002,000
2197 EU - Internal Security Fund - Borders and Visa	0	12,700,000	3,200,000
2198 EU - Internal Security Fund - Police	0	1,000	300,000
2199 EU - Asylum, Migration and Integration Fund	0	5,416,000	41,000
2201 EU - Direct Management Funds (2014 - 2020)	1,676,986	1,676,000	304,000
2195 EU - Structural Funds (2014-2020)	98,888,655	66,911,000	4,154,000
2196 EU - Cohesion Fund (2014-2020)	23,563,038	28,767,000	20,000
2207 EEA/Norwegian Financial Mechanism (2014-2021)	1,204,367	1,483,000	1,070,000
2208 EU - Agricultural Fund for Rural Development (2014-2020)	11,646,067	26,863,000	11,628,000
2213 National Recovery and Resilience Plan	0	74,145,000	83,403,000
2214 REACT - EU and other funds	---	6,972,000	10,000
2217 EU - Life + EU Programme (2021-2027)	---	26,000	117,000
2218 EU - European Maritime and Fisheries Fund (2021-2027)	218,253	2,112,000	2,010,000
2219 EU - Agricultural Fund for Rural Development (2021-2027)	---	18,000,000	4,000,000
2220 EU - Integrated Border Management Fund - Border and Visa Instrument (2021-2027)	2,648,812	10,000	1,000,000
2221 EU - Internal Security Fund (2021-2027)	---	10,000	1,000,000
2222 EU - Asylum, Migration and Integration Fund (2021-2027)	4,306,563	10,000	2,500,000
2223 EU - Structural Funds (2021-2027)	8,764,760	7,830,000	17,841,000
2225 EU - Direct Management Funds (2021-2027)	---	1,877,000	2,092,000
2224 EU - Territorial Co-operation Programme (2021-2027)	---	270,000	454,000
2226 EU - Cohesion Fund (2021-2027)	2,477,509	9,010,000	6,500,000
2227 Just Transition Fund (2021-2027)	232,657	8,500,000	3,510,000
2228 EU - Connecting Europe Facility (2021-2027)	---	4,521,000	25,000
2229 EU - Agricultural Guarantee Fund (2021-2027)	---	3,000	6,300,000
2230 REPOWER-EU	---	---	28,010,000
2231 SERVE Programme 2021-2027	---	---	18,000
2232 Swiss Funds Programme 2021-2027	---	---	121,000
[Brexit Adjustment Reserve	24,280,931	2,000,000	---
[EU - European Maritime and Fisheries Fund (2014-2020)	1,974,067	3,302,000	---
[EU - Customs Programme	40,478	140,000	---
[EU - Agricultural Guarantee Fund (2014-2020)	5,592,014	10,104,000	---
[EU - Fund for the European Aid for the Most Deprived (FEAD) (2014-2020)	0	271,000	---
[EU - Connecting Europe Facility (2014-2020)	5,761,521	2,397,000	---
[EU - Territorial Co-operation Programme (2014-2020)	16,645	718,000	---
[Refunds	485,889	---	---
[Miscellaneous Grants	(9,240)	---	---
Total Grants	195,993,345	298,252,000	182,570,000

Revenue (continued)

<i>Revenue by Head and Item</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2022	2023	2024
	€	€	€
<i>11145 Miscellaneous Receipts</i>			
2320 Bank interest	2,379,685	21,000	1,900,000
2330 Proceeds from auctioning of Emission Trading Units (a)	36,984,700	---	---
2340 Premium receivable from sale of MGSSs (a)	12,984,595	---	---
2350 Miscellaneous receipts	19,185,241	9,067,000	9,656,000
<i>Total Miscellaneous Receipts</i>	71,534,221	9,088,000	11,556,000
<hr/>			
<i>Total Ordinary Revenue</i>	5,847,182,248	6,368,120,000	6,756,287,667
<hr/>			
<i>11148 Loans</i>			
2750 Local loans	1,044,656,100	1,600,000,000	1,700,000,000
<i>Total Loans</i>	1,044,656,100	1,600,000,000	1,700,000,000
<hr/>			
<i>11151 Repayment of loans made by Government</i>			
2770 Others	5,708,364	2,784,000	2,784,000
<i>Total Repayment of loans made by Government</i>	5,708,364	2,784,000	2,784,000
<hr/>			
<i>11154 Proceeds from Sale of Shares</i>			
2360 Sale of Shares / Assets	888,888	889,000	889,000
<i>Total Proceeds from Sale of Shares</i>	888,888	889,000	889,000
<i>Total Non-Ordinary Revenue</i>	1,051,253,352	1,603,673,000	1,703,673,000
<hr/>			
<i>TOTAL REVENUE</i>	6,898,435,600	7,971,793,000	8,459,960,667
<hr/>			

NOTE

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

Abstract of Revenue Projections

<i>Revenue by Vote</i>	Revised	Estimate	Projections	Projections
	2023 €'000	2024 €'000	2025 €'000	2026 €'000
1 Office of the President	3	3	3	3
2 Parliamentary Service	3	3	3	3
6 Office of the Prime Minister	1,591	1,661	1,661	1,661
12 Ministry for Health	3,620	3,170	3,170	3,170
13 Ministry for the National Heritage, the Arts and Local Government	36	36	36	36
15 Ministry for Foreign and European Affairs and Trade	2,367	2,667	2,767	2,977
16 Ministry for Social Policy and Children's Rights	1,422,666	1,534,216	1,625,216	1,719,216
<i>of which:</i>				
Social Security Contributions	1,419,000	1,530,000	1,621,000	1,715,000
20 Ministry for Agriculture, Fisheries and Animal Rights	1,842	1,410	1,410	1,410
21 Ministry for Social and Affordable Accommodation	11	2,711	2,711	2,711
22 Ministry for the Economy, European Funds and Lands	140,533	148,714	145,860	149,960
24 Ministry for Inclusion, Voluntary Organisations and Consumer Affairs	11	11	11	11
25 Ministry for Transport, Infrastructure and Capital Projects	106,791	108,596	109,701	110,806
26 Ministry for Gozo	570	420	420	420
27 Ministry for Home Affairs, Security, Reforms and Equality	76,882	80,220	81,220	84,720
32 Ministry for Tourism	2,732	2,662	2,907	3,007
33 Ministry for the Environment, Energy and Enterprise	250	355	355	355
35 Ministry for Finance and Employment	4,313,526	4,627,422	4,882,657	5,211,187
<i>of which:</i>				
Income Tax	2,382,000	2,542,000	2,670,000	2,878,000
V.A.T.	1,343,000	1,454,000	1,544,000	1,645,000
Customs and Excise	313,000	333,200	342,500	352,000
41 Ministry for Education, Sport, Youth, Research and Innovation	216	216	216	216
43 Ministry for Public Works and Planning	10,761	14,826	15,346	15,851
44 Ministry for Justice	8,202	8,395	8,525	8,655
45 Ministry for Active Ageing	35,004	36,004	37,004	38,004
TOTAL RECURRENT REVENUE	6,127,617	6,573,718	6,921,199	7,354,379
NON-ORDINARY REVENUE	1,603,673	1,703,673	1,603,673	1,553,673
FOREIGN FUNDING	349,175	182,570	183,085	173,085
TOTAL REVENUE	8,080,465	8,459,961	8,707,957	9,081,137

<i>Abstract of Expenditure for the Financial Year 2024</i>	Estimate	Amount	
		Appropriated in terms of the Constitution and other Legislation	Total to be Appropriated
	€	€	€
<i>Office of the President</i>			
1 Office of the President	5,477,000	99,717	5,377,283
I Office of the President - Capital	521,000	---	521,000
	5,998,000	99,717	5,898,283
<i>Parliamentary Service</i>			
2 Parliamentary Service	12,520,000	12,520,000	---
II Parliamentary Service - Capital	781,000	781,000	---
	13,301,000	13,301,000	---
<i>Office of the Ombudsman</i>			
3 Office of the Ombudsman	1,486,000	1,486,000	---
	1,486,000	1,486,000	---
<i>National Audit Office</i>			
4 National Audit Office	4,000,000	4,000,000	---
	4,000,000	4,000,000	---
<i>Commissioner for Standards in Public Life</i>			
5 Commissioner for Standards in Public Life	450,000	450,000	---
	450,000	450,000	---
<i>Office of the Prime Minister</i>			
6 Office of the Prime Minister	59,430,000	---	59,430,000
7 Information	1,525,000	---	1,525,000
8 Government Printing Press	1,975,000	---	1,975,000
9 Electoral Office	9,361,000	330,000	9,031,000
10 Public Service Commission	817,000	95,141	721,859
11 Industrial and Employment Relations	2,236,000	---	2,236,000
III Office of the Prime Minister - Capital	43,117,000	---	43,117,000
	118,461,000	425,141	118,035,859

Financial Year 2024 (continued)

Expenditure

<i>Abstract of Expenditure for the Financial Year 2024</i>	Estimate	Amount	
		Appropriated in terms of the Constitution and other Legislation	Total to be Appropriated
	€	€	€
Ministry for Health			
12 Ministry for Health	1,016,271,000	---	1,016,271,000
IV Ministry for Health - Capital	81,250,000	---	81,250,000
	1,097,521,000	---	1,097,521,000
Ministry for the National Heritage, the Arts and Local Government			
13 Ministry for the National Heritage, the Arts and Local Government	70,719,000	---	70,719,000
14 Local Government	61,489,000	---	61,489,000
V Ministry for the National Heritage, the Arts and Local Government - Capital	41,070,000	---	41,070,000
	173,278,000	---	173,278,000
Ministry for Foreign and European Affairs and Trade			
15 Ministry for Foreign and European Affairs and Trade	58,616,000	---	58,616,000
VI Ministry for Foreign and European Affairs and Trade - Capital	7,183,000	---	7,183,000
	65,799,000	---	65,799,000
Ministry for Social Policy and Children's Rights			
16 Ministry for Social Policy and Children's Rights	67,821,000	---	67,821,000
17 Social Policy	518,989,000	---	518,989,000
18 Social Security Benefits	1,492,355,000	1,492,355,000	---
19 Pensions	104,225,000	---	104,225,000
VII Ministry for Social Policy and Children's Rights - Capital	4,885,000	---	4,885,000
	2,188,275,000	1,492,355,000	695,920,000
Ministry for Agriculture, Fisheries and Animal Rights			
20 Ministry for Agriculture, Fisheries and Animal Rights	74,933,000	---	74,933,000
VIII Ministry for Agriculture, Fisheries and Animal Rights - Capital	39,436,000	---	39,436,000
	114,369,000	---	114,369,000

Financial Year 2024 (continued)

Expenditure

<i>Abstract of Expenditure for the Financial Year 2024</i>	Estimate	Amount	
		Appropriated in terms of the Constitution and other Legislation	Total to be Appropriated
	€	€	€
<i>Ministry for Social and Affordable Accommodation</i>			
21 Ministry for Social and Affordable Accommodation	48,784,000	---	48,784,000
IX Ministry for Social and Affordable Accommodation - Capital	233,000	---	233,000
	49,017,000	---	49,017,000
<i>Ministry for the Economy, European Funds and Lands</i>			
22 Ministry for the Economy, European Funds and Lands	59,900,000	10,000	59,890,000
23 Commerce	2,026,000	---	2,026,000
X Ministry for the Economy, European Funds and Lands - Capital	63,030,000	---	63,030,000
	124,956,000	10,000	124,946,000
<i>Ministry for Inclusion, Voluntary Organisations and Consumer Rights</i>			
24 Ministry for Inclusion, Voluntary Organisations and Consumer Rights	63,040,000	---	63,040,000
XI Ministry for Inclusion, Voluntary Organisations and Consumer Rights - Capital	4,596,000	---	4,596,000
	67,636,000	---	67,636,000
<i>Ministry for Transport, Infrastructure and Capital Projects</i>			
25 Ministry for Transport, Infrastructure and Capital Projects	124,221,000	---	124,221,000
XII Ministry for Transport, Infrastructure and Capital Projects - Capital	143,134,000	---	143,134,000
	267,355,000	---	267,355,000
<i>Ministry for Gozo</i>			
26 Ministry for Gozo	64,187,000	---	64,187,000
XIII Ministry for Gozo - Capital	19,953,000	---	19,953,000
	84,140,000	---	84,140,000

Financial Year 2024 (continued)

Expenditure

<i>Abstract of Expenditure for the Financial Year 2024</i>	Estimate	Amount	
		Appropriated in terms of the Constitution and other Legislation	Total to be Appropriated
	€	€	€
<i>Ministry for Home Affairs, Security, Reforms and Equality</i>			
27 Ministry for Home Affairs, Security, Reforms and Equality	75,530,000	---	75,530,000
28 Armed Forces of Malta	77,225,000	---	77,225,000
29 Police	100,126,000	---	100,126,000
30 Probation and Parole	1,542,000	---	1,542,000
31 Civil Protection	11,886,000	---	11,886,000
XIV Ministry for Home Affairs, Security, Reforms and Equality - Capital	50,330,000	---	50,330,000
	316,639,000	---	316,639,000
<i>Ministry for Tourism</i>			
32 Ministry for Tourism	148,492,000	---	148,492,000
XV Ministry for Tourism - Capital	44,571,000	---	44,571,000
	193,063,000	---	193,063,000
<i>Ministry for the Environment, Energy and Enterprise</i>			
33 Ministry for the Environment, Energy and Enterprise	578,604,000	---	578,604,000
34 Ambjent Malta	17,829,000	---	17,829,000
XVI Ministry for the Environment, Energy and Enterprise - Capital	213,251,000	---	213,251,000
	809,684,000	---	809,684,000
<i>Ministry for Finance and Employment</i>			
35 Ministry for Finance and Employment	319,662,000	---	319,662,000
36 Economic Policy	2,108,000	---	2,108,000
37 Treasury	46,765,000	---	46,765,000
38 Public Debt Servicing	795,560,000	795,560,000	---
39 Malta Tax and Customs Administration	48,129,000	4,000,000	44,129,000
40 Contracts	3,518,000	---	3,518,000
XVII Ministry for Finance and Employment - Capital	236,001,000	---	236,001,000
	1,451,743,000	799,560,000	652,183,000

Financial Year 2024 (continued)

Expenditure

<i>Abstract of Expenditure for the Financial Year 2024</i>	Estimate	Amount	
		Appropriated in terms of the Constitution and other Legislation	Total to be Appropriated
	€	€	€
<i>Ministry for Education, Sport, Youth, Research and Innovation</i>			
41 Ministry for Education, Sport, Youth, Research and Innovation	418,316,000	---	418,316,000
42 Education	429,303,000	---	429,303,000
XVIII Ministry for Education, Sport, Youth, Research and Innovation - Capital	91,553,000	---	91,553,000
	939,172,000	---	939,172,000
<i>Ministry for Public Works and Planning</i>			
43 Ministry for Public Works and Planning	41,472,000	---	41,472,000
XIX Ministry for Public Works and Planning - Capital	20,672,000	---	20,672,000
	62,144,000	---	62,144,000
<i>Ministry for Justice</i>			
44 Ministry for Justice	50,674,000	5,707,083	44,966,917
XX Ministry for Justice - Capital	9,328,000	---	9,328,000
	60,002,000	5,707,083	54,294,917
<i>Ministry for Active Ageing</i>			
45 Ministry for Active Ageing	274,222,000	---	274,222,000
XXI Ministry for Active Ageing - Capital	4,620,000	---	4,620,000
	278,842,000	---	278,842,000
TOTAL EXPENDITURE	8,487,331,000	2,317,393,941	6,169,937,059

Abstract of Recurrent Expenditure

<i>Expenditure by Vote</i>	Actual	Estimate 2023		Estimate 2024 €
	Expenditure	Approved	Revised	
	2022 €	€	€	
1 Office of the President	6,203,678	4,931,000	5,807,000	5,477,000
2 Parliamentary Service	10,563,134	11,500,000	11,500,000	12,520,000
3 Office of the Ombudsman	1,419,900	1,549,000	1,549,000	1,486,000
4 National Audit Office	3,900,000	4,200,000	4,200,000	4,000,000
5 Commissioner for Standards in Public Life	759,000	450,000	450,000	450,000
6 Office of the Prime Minister	122,566,742	43,040,000	140,145,000	59,430,000
7 Information	1,391,698	1,540,000	1,463,000	1,525,000
8 Government Printing Press	1,791,503	1,862,000	1,940,000	1,975,000
9 Electoral Office	9,289,161	3,195,000	3,656,000	9,361,000
10 Public Service Commission	630,422	778,000	770,000	817,000
11 Industrial and Employment Relations	1,860,787	2,160,000	2,030,000	2,236,000
12 Ministry for Health	883,020,079	930,408,000	955,823,000	1,016,271,000
13 Ministry for the National Heritage, the Arts and Local Government	60,737,382	64,209,000	66,613,000	70,719,000
14 Local Government	55,115,078	55,082,000	55,181,000	61,489,000
15 Ministry for Foreign and European Affairs and Trade	52,155,099	52,530,000	56,298,000	58,616,000
16 Ministry for Social Policy and Children's Rights	57,578,506	62,348,000	61,867,000	67,821,000
17 Social Policy	436,708,032	450,550,000	481,650,000	518,989,000
18 Social Security Benefits	1,208,392,229	1,335,560,000	1,321,233,000	1,492,355,000
19 Pensions	103,001,756	103,800,000	103,800,000	104,225,000
20 Ministry for Agriculture, Fisheries and Animal Rights	48,055,103	47,476,000	64,995,000	74,933,000
21 Ministry for Social and Affordable Accommodation	39,258,134	43,136,000	45,474,000	48,784,000
22 Ministry for the Economy, European Funds and Lands	45,797,133	58,885,000	68,117,000	59,900,000
23 Commerce	1,809,502	1,895,000	1,957,000	2,026,000
24 Ministry for Inclusion, Voluntary Organisations and Consumer Rights	50,988,563	58,536,000	58,163,000	63,040,000
25 Ministry for Transport, Infrastructure and Capital Projects	121,268,023	107,411,000	138,443,000	124,221,000
26 Ministry for Gozo	58,372,847	59,942,000	60,381,000	64,187,000
27 Ministry for Home Affairs, Security, Reforms and Equality	67,244,527	72,294,000	73,816,000	75,530,000
28 Armed Forces of Malta	66,434,082	68,949,000	71,997,000	77,225,000
29 Police	85,159,602	85,591,000	90,131,000	100,126,000
30 Probation and Parole	1,472,848	1,609,000	1,447,000	1,542,000
31 Civil Protection	10,187,140	10,797,000	10,946,000	11,886,000
32 Ministry for Tourism	158,757,559	154,273,000	158,549,000	148,492,000

Abstract of Recurrent Expenditure

<i>Expenditure by Vote</i>	Actual	Estimate 2023		Estimate 2024 €
	Expenditure 2022 €	Approved €	Revised €	
33 Ministry for the Environment, Energy and Enterprise	547,055,744	814,190,000	500,987,000	578,604,000
34 Ambjent Malta	18,241,923	15,553,000	16,984,000	17,829,000
35 Ministry for Finance and Employment	306,141,460	311,253,000	288,149,000	319,662,000
36 Economic Policy	1,810,190	2,044,000	2,096,000	2,108,000
37 Treasury	89,655,105	51,491,000	52,732,000	46,765,000
39 Malta Tax and Customs Administration	[41,584,817]	[40,603,000]	[55,053,000]	48,129,000
40 Contracts	3,180,860	3,569,000	3,294,000	3,518,000
41 Ministry for Education, Sport, Youth, Research and Innovation	368,260,952	394,321,000	394,837,000	418,316,000
42 Education	346,207,347	369,840,000	405,102,000	429,303,000
43 Ministry for Public Works and Planning	---	37,312,000	40,180,000	41,472,000
44 Ministry for Justice	46,496,465	43,263,000	51,888,000	50,674,000
45 Ministry for Active Ageing	213,052,268	222,992,000	245,138,000	274,222,000
[Commissioner for Revenue	27,529,471	25,218,000	40,084,000	---
[Customs	14,055,345	15,385,000	14,969,000	---
[Ministry for Equality, Research and Innovation	5,966,810	---	---	---
[Ministry for the Environment, Climate Change and Planning	80,348,932	---	---	---
<i>Total Recurrent Expenditure</i>	5,839,892,119	6,206,917,000	6,176,831,000	6,572,256,000 *
38 Public Debt Servicing	674,496,454	700,285,000	690,469,000	795,560,000
TOTAL RECURRENT EXPENDITURE AND PUBLIC DEBT SERVICING	6,514,388,573	6,907,202,000	6,867,300,000	7,367,816,000

NOTE

* Includes Loan Facility.

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

<i>Expenditure by Vote 2024</i>	Personal Emoluments	Operational and Maintenance Expenses	Programmes and Initiatives	Contributions to Government Entities	Total
	€	€	€	€	€
1 Office of the President	3,049,000	2,159,000	269,000	---	5,477,000
2 Parliamentary Service	---	---	---	12,520,000	12,520,000
3 Office of the Ombudsman	---	---	---	1,486,000	1,486,000
4 National Audit Office	---	---	---	4,000,000	4,000,000
5 Commissioner for Standards in Public Life	---	---	---	450,000	450,000
6 Office of the Prime Minister	14,904,000	7,100,000	4,176,000	33,250,000	59,430,000
7 Information	1,270,000	255,000	---	---	1,525,000
8 Government Printing Press	1,628,000	347,000	---	---	1,975,000
9 Electoral Office	1,678,000	361,000	6,992,000	330,000	9,361,000
10 Public Service Commission	644,000	173,000	---	---	817,000
11 Industrial and Employment Relations	1,423,000	562,000	1,000	250,000	2,236,000
12 Ministry for Health	427,808,000	104,835,000	390,850,000	92,778,000	1,016,271,000
13 Ministry for the National Heritage, the Arts and Local Government	9,390,000	1,536,000	24,088,000	35,705,000	70,719,000
14 Local Government	2,091,000	472,000	58,926,000	---	61,489,000
15 Ministry for Foreign and European Affairs and Trade	36,567,000	15,402,000	6,647,000	---	58,616,000
16 Ministry for Social Policy and Children's Rights	6,598,000	2,356,000	27,017,000	31,850,000	67,821,000
17 Social Policy	6,974,000	1,905,000	510,110,000	---	518,989,000
18 Social Security Benefits	---	---	1,492,355,000	---	1,492,355,000
19 Pensions	---	---	104,225,000	---	104,225,000
20 Ministry for Agriculture, Fisheries and Animal Rights	31,938,000	4,852,000	34,443,000	3,700,000	74,933,000
21 Ministry for Social and Affordable Accommodation	1,375,000	909,000	36,000,000	10,500,000	48,784,000
22 Ministry for the Economy, European Funds and Lands	11,672,000	3,275,000	28,758,000	16,195,000	59,900,000
23 Commerce	1,702,000	197,000	127,000	---	2,026,000
24 Ministry for Inclusion, Voluntary Organisations and Consumer Rights	2,041,000	1,001,000	23,708,000	36,290,000	63,040,000
25 Ministry for Transport, Infrastructure and Capital Projects	1,950,000	1,658,000	112,293,000	8,320,000	124,221,000
26 Ministry for Gozo	34,005,000	10,617,000	17,690,000	1,875,000	64,187,000
27 Ministry for Home Affairs, Security, Reforms and Equality	10,026,000	3,233,000	3,406,000	58,865,000	75,530,000
28 Armed Forces of Malta	64,584,000	11,713,000	928,000	---	77,225,000
29 Police	92,297,000	7,829,000	---	---	100,126,000

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 €
30 Probation and Parole	1,296,000	246,000	---	---	1,542,000
31 Civil Protection	10,473,000	1,318,000	95,000	---	11,886,000
32 Ministry for Tourism	17,591,000	5,151,000	4,250,000	121,500,000	148,492,000
33 Ministry for the Environment, Energy and Enterprise	11,457,000	1,622,000	485,880,000	79,645,000	578,604,000
34 Ambjent Malta	6,035,000	1,117,000	10,677,000	---	17,829,000
35 Ministry for Finance and Employment	6,741,000	5,236,000	261,097,000	46,588,000	319,662,000
36 Economic Policy	1,678,000	369,000	61,000	---	2,108,000
37 Treasury	2,400,000	985,000	43,380,000	---	46,765,000
39 Malta Tax and Customs Administration	25,749,000	9,580,000	12,800,000	---	48,129,000
40 Contracts	3,049,000	349,000	120,000	---	3,518,000
41 Ministry for Education, Sport, Youth, Research and Innovation	38,284,000	2,292,000	210,240,000	167,500,000	418,316,000
42 Education	343,717,000	22,538,000	63,048,000	---	429,303,000
43 Ministry for Public Works and Planning	25,677,000	4,445,000	2,150,000	9,200,000	41,472,000
44 Ministry for Justice	5,298,000	3,370,000	7,571,000	34,435,000	50,674,000
45 Ministry for Active Ageing	69,290,000	73,028,000	130,454,000	1,450,000	274,222,000
TOTAL RECURRENT EXPENDITURE BY CATEGORY	1,334,349,000	314,393,000	4,114,832,000	808,682,000	6,572,256,000 *

NOTE

* Programmes and Initiatives Category includes Loan Facility.

Abstract of Recurrent Expenditure by Standard Item

<i>Expenditure by Standard Item</i>	Actual Expenditure 2022 €'000	Estimate 2023		Estimate 2024 €'000
		Approved €'000	Revised €'000	
Personal Emoluments				
11 Holders of Political Office	1,408	1,395	1,395	1,417
12 Salaries and Wages	745,352	777,494	817,856	887,543
13 Bonus	8,430	8,400	8,534	8,442
14 Income Supplement	7,134	7,433	7,610	7,568
15 Social Security Contributions	68,945	73,695	75,166	84,473
16 Allowances	264,967	271,927	290,323	309,502
17 Overtime	34,737	32,215	35,091	35,404
<i>Total Personal Emoluments</i>	1,130,974	1,172,559	1,235,975	1,334,349
Operational and Maintenance Expenses				
21 Utilities	20,268	21,825	21,881	22,712
22 Materials and Supplies	16,524	17,949	20,617	19,738
23 Repair and Upkeep	4,137	5,259	5,878	5,378
24 Rent	17,630	19,057	19,372	20,492
25 International Memberships	4,314	4,387	5,640	4,631
26 Office Services	5,168	4,672	6,883	5,379
27 Transport	13,287	11,621	12,934	12,513
28 Travel	7,122	8,059	9,962	8,275
29 Information Services	4,900	3,202	3,655	3,559
30 Contractual Services	151,025	146,705	179,253	187,831
31 Professional Services	15,111	15,746	20,653	19,015
32 Training	2,227	2,614	2,699	3,008
33 Hospitality	1,794	1,507	3,105	1,710
34 Incidental Expenses	440	209	1,019	152
<i>Total Operational and Maintenance Expenses</i>	263,947	262,812	313,550	314,393
<i>Programmes and Initiatives</i>	3,649,354	4,021,040	3,769,837	4,114,732
<i>Contributions to Government Entities</i>	795,617	750,406	857,369	808,682
Total Recurrent Expenditure	5,839,892	6,206,817	6,176,731	6,572,156
Total Interest Payments	173,610	219,000	209,184	271,700
Total Recurrent Expenditure and Interest Payments	6,013,502	6,425,817	6,385,915	6,843,856
Total Sinking Fund Contributions	25,050	30,050	30,050	30,030
Direct Loan Repayment	468,963	445,637	445,637	489,145
Early Repayments of MGRSB	6,873	5,598	5,598	4,685
Loan Facility	0	100	100	100
TOTAL RECURRENT EXPENDITURE AND PUBLIC DEBT SERVICING	6,514,389	6,907,202	6,867,300	7,367,816

Abstract of Recurrent Expenditure Projections

<i>Estimates by Ministry</i>	Revised			
	Estimate	Estimate	Projections	Projections
	2023	2024	2025	2026
	€'000	€'000	€'000	€'000
Office of the President	5,807	5,477	5,648	5,838
Parliamentary Service	11,500	12,520	12,858	13,286
Office of the Ombudsman	1,549	1,486	1,524	1,547
National Audit Office	4,200	4,000	4,453	4,653
Commissioner for Standards in Public Life	450	450	550	600
Office of the Prime Minister	150,004	75,344	73,266	74,946
Ministry for Health	955,823	1,016,271	1,077,647	1,120,043
Ministry for the National Heritage, the Arts and Local Government	121,794	132,208	139,785	145,978
Ministry for Foreign and European Affairs and Trade	56,298	58,616	62,425	65,338
Ministry for Social Policy and Children's Rights	1,968,550	2,183,390	2,274,085	2,395,110
Ministry for Agriculture, Fisheries and Animal Rights	64,995	74,933	68,748	61,805
Ministry for Social and Affordable Accommodation	45,474	48,784	52,949	56,599
Ministry for the Economy, European Funds and Lands	70,074	61,926	64,276	66,323
Ministry for Inclusion, Voluntary Organisations and Consumer Rights	58,163	63,040	63,550	65,002
Ministry for Transport, Infrastructure and Capital Projects	138,443	124,221	126,304	127,334
Ministry for Gozo	60,381	64,187	67,145	62,513
Ministry for Home Affairs, Security, Reforms and Equality	248,337	266,309	279,382	294,905
Ministry for Tourism	158,549	148,492	163,345	188,600
Ministry for the Environment, Energy and Enterprise	517,971	596,433	453,948	363,800
Ministry for Finance and Employment	401,324	420,182	447,804	464,745
Ministry for Education, Sport, Youth, Research and Innovation	799,939	847,619	898,456	942,446
Ministry for Public Works and Planning	40,180	41,472	44,114	46,369
Ministry for Justice	51,888	50,674	52,943	55,028
Ministry for Active Ageing	245,138	274,222	294,411	315,702
<i>Total Recurrent Expenditure</i>	6,176,831	6,572,256	6,729,616	6,938,510 *
Public Debt Servicing	690,469	795,560	805,223	872,677
TOTAL RECURRENT EXPENDITURE AND PUBLIC DEBT SERVICING	6,867,300	7,367,816	7,534,839	7,811,187

NOTE

* Includes Loan Facility.

Abstract of Capital Expenditure

Vote	Actual	2023		Estimate 2024 €
	Expenditure	Approved	Revised	
	2022 €	Estimate €	Estimate €	
I Office of the President	406,239	348,000	698,000	521,000
II Parliamentary Service	453,650	2,709,000	1,709,000	781,000
III Office of the Prime Minister	34,396,452	45,219,000	45,724,000	43,117,000
IV Ministry for Health	33,581,647	75,538,000	86,250,000	81,250,000
V Ministry for the National Heritage, the Arts and Local Government	25,131,907	28,490,000	38,297,000	41,070,000
VI Ministry for Foreign and European Affairs and Trade	5,883,517	4,223,000	8,487,000	7,183,000
VII Ministry for Social Policy and Children's Rights	3,832,368	3,992,000	3,670,000	4,885,000
VIII Ministry for Agriculture, Fisheries and Animal Rights	29,348,979	75,617,000	78,775,000	39,436,000
IX Ministry for Social and Affordable Accommodation	3,244,456	5,088,000	4,688,000	233,000
X Ministry for the Economy, European Funds and Lands	49,553,608	73,890,000	107,905,000	63,030,000
XI Ministry for Inclusion, Voluntary Organisations and Consumer Rights	8,773,251	8,582,000	13,108,000	4,596,000
XII Ministry for Transport, Infrastructure and Capital Projects	199,289,963	176,619,000	197,812,000	143,134,000
XIII Ministry for Gozo	22,435,192	22,219,000	20,848,000	19,953,000
XIV Ministry for Home Affairs, Security, Reforms and Equality	44,099,131	49,394,000	50,521,000	50,330,000
XV Ministry for Tourism	25,757,625	23,900,000	37,158,000	44,571,000
XVI Ministry for the Environment, Energy and Enterprise	76,756,035	116,758,000	166,741,000	213,251,000
XVII Ministry for Finance and Employment	105,509,380	105,462,000	72,501,000	236,001,000
XVIII Ministry for Education, Sport, Youth, Research and Innovation	63,831,797	82,440,000	103,141,000	91,553,000
XIX Ministry for Public Works and Planning	[27,653,179]	23,062,000	26,309,000	20,672,000
XX Ministry for Justice	2,078,983	6,321,000	8,989,000	9,328,000
XXI Ministry for Active Ageing	5,404,829	4,863,000	4,713,000	4,620,000
[Ministry for Equality, Research and Innovation	382,822	---	---	---
[Ministry for the Environment, Climate Change and Planning	27,202,183	---	---	---
Total Capital Expenditure	767,354,014	934,734,000	1,078,044,000	1,119,515,000

Abstract of Capital Expenditure Projections

<i>Estimates by Ministry</i>	Revised			
	Estimate	Estimate	Projections	Projections
	2023	2024	2025	2026
	€'000	€'000	€'000	€'000

Local Capital Programme by Ministry (excluding foreign funded projects)

I Office of the President	698	521	567	567
II Parliamentary Service	1,709	781	725	725
III Office of the Prime Minister	28,281	31,727	35,141	36,741
IV Ministry for Health	34,291	44,166	50,134	51,674
V Ministry for the National Heritage, the Arts and Local Government	30,124	36,186	27,807	24,582
VI Ministry for Foreign and European Affairs and Trade	8,442	7,153	6,620	5,420
VII Ministry for Social Policy and Children's Rights	2,947	4,025	2,720	2,235
VIII Ministry for Agriculture, Fisheries and Animal Rights	6,166	7,311	5,765	3,802
IX Ministry for Social and Affordable Accommodation	213	188	188	188
X Ministry for the Economy, European Funds and Lands	24,385	30,884	15,624	17,033
XI Ministry for Inclusion, Voluntary Organisations and Consumer Rights	2,312	2,731	3,061	3,051
XII Ministry for Transport, Infrastructure and Capital Projects	125,992	85,324	95,521	117,728
XIII Ministry for Gozo	19,992	19,904	25,987	25,739
XIV Ministry for Home Affairs, Security, Reforms and Equality	47,735	49,985	53,290	53,600
XV Ministry for Tourism	35,324	44,401	107,231	61,726
XVI Ministry for the Environment, Energy and Enterprise	124,087	170,467	204,037	336,437
XVII Ministry for Finance and Employment *	40,489	16,491	17,511	18,011
XVIII Ministry for Education, Sport, Youth, Research and Innovation	63,776	62,311	57,301	57,671
XIX Ministry for Public Works and Planning	21,718	14,929	18,293	16,388
XX Ministry for Justice	5,617	3,590	4,650	6,205
XXI Ministry for Active Ageing	3,587	4,240	4,850	5,134
<i>Total Local Capital Programme</i>	627,885	637,315	737,023	844,657

* Excluding Equity Acquisition

Abstract of Capital Expenditure Projections (continued)

<i>Estimates by Ministry</i>	Revised			
	Estimate	Estimate	Projections	Projections
	2023	2024	2025	2026
	€'000	€'000	€'000	€'000
Foreign Funded Projects:				
Foreign Funding	349,175	182,570	183,085	173,085
Malta Component	82,758	84,630	86,714	96,000
<i>Total Foreign Funded Projects</i>	431,933	267,200	269,799	269,085
Total Capital Expenditure	1,059,818	904,515	1,006,822	1,113,742