

Ministry for the Economy, European Funds and Lands

FINANCIAL ABSTRACT	REVENUE	EXPENDITURE					
		RECURRENT					CAPITAL
		Personal Emoluments	Operational and Maintenance Expenses	Programmes and Initiatives	Contributions to Government Entities	Total Recurrent	
	€'000	€'000	€'000	€'000	€'000	€'000	€'000
Ministry	267,512	11,672	3,275	28,758	16,195	59,900	63,010
Commerce	991	1,702	197	127	---	2,026	20
TOTAL	268,503	13,374	3,472	28,885	16,195	61,926	63,030

MINISTRY FOR THE ECONOMY, EUROPEAN FUNDS AND LANDS

Ministry for the Economy, European Funds and Lands

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2022	2023	2024
	€	€	€

22 Ministry for the Economy, European Funds and Lands

Ministry

11118 Fees of Office

1570 Television licence fees	0	10,000	10,000
1645 Administrative Fees	173,000	150,000	150,000
1600 Concession Fees	40,000,000	6,500,000	13,461,667

11124 Reimbursements

1990 Miscellaneous reimbursements	---	1,000	1,000
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11133 Dividends on Investments / Receipts

2130 Malta Business Registry	9,000,000	10,000,000	11,000,000
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11142 Grants

2197 EU - Internal Security Fund - Borders and Visa (a)	[0]	12,700,000	3,200,000
2198 EU - Internal Security Fund - Police (a)	[0]	1,000	300,000
2199 EU - Asylum, Migration and Integration Fund (a)	[0]	5,416,000	41,000
2213 National [EU] Recovery and Resilience [Facility] Plan (a)	[0]	74,145,000	83,403,000
2214 REACT - EU and other funds	---	6,972,000	10,000
2218 EU - European Maritime and Fisheries Fund (2021-2027) (a)	[218,253]	2,112,000	2,010,000
2220 EU - Integrated Border Management Fund - Border and Visa Instrument (2021-2027) (a)	[2,648,812]	10,000	1,000,000
2221 EU - Internal Security Fund (2021-2027) (a)	---	10,000	1,000,000
2222 EU - Asylum, Migration and Integration Fund (2021-2027) (a)	[4,306,563]	10,000	2,500,000
2223 EU - Structural Funds (2021-2027) (a)	[8,764,760]	7,830,000	17,841,000
2224 EU - Territorial Co-operation Programme (2021-2027)	---	270,000	454,000
2225 EU - Direct Management Funds (2021-2027)	---	20,000	20,000
2226 EU - Cohesion Fund (2021-2027) (a)	[2,477,509]	9,010,000	6,500,000
2227 Just Transition Fund (2021-2027) (a)	[232,657]	4,250,000	1,500,000
2230 REPOWER-EU	---	---	10,000
[EU - Fund for the European Aid to the Most Deprived (FEAD) (2014-2020) (a)	[0]	135,000	---
[Brexit Adjustment Reserve	24,280,931	---	---
[EU - Direct Management Funds (2014-2020)	0	---	---

11145 Miscellaneous Receipts

2350 Miscellaneous receipts	5,440,627	2,000	200,000
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MINISTRY FOR THE ECONOMY, EUROPEAN FUNDS AND LANDS

Ministry for the Economy, European Funds and Lands (continued)

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2022	2023	2024
	€	€	€
22 Ministry for the Economy, European Funds and Lands (continued)			
<i>Malta Gaming Authority</i>			
<i>11109 Licences, Taxes and Fines</i>			
1250 Gaming Taxes	68,812,138	77,000,000	72,000,000
<i>Malta Communications Authority</i>			
<i>11118 Fees of Office</i>			
1580 Fees for rights of use	9,483,068	9,000,000	7,000,000
<i>11122 Sales - Services</i>			
1860 Administrative services rendered to electronic communication sector	83,654	100,000	100,000
<i>Land Registration Agency (b)</i>			
<i>11118 Fees of Office</i>			
1460 Land Registry Fees	[2,095,635]	1,500,000	2,300,000
1610 Fees for Searches	[777,769]	700,000	800,000
<i>11121 Sales - Goods</i>			
1760 Sale of (printed) forms/plans	[321,887]	320,000	400,000
	157,273,418	228,174,000	227,211,667

MINISTRY FOR THE ECONOMY, EUROPEAN FUNDS AND LANDS

Ministry for the Economy, European Funds and Lands (continued)

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2022	2023	2024
	€	€	€

22 Ministry for the Economy, European Funds and Lands (continued)

Lands Authority

11123 Sales - Others

1910 Sale of Government lands	10,092,568	4,000,000	6,000,000
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11130 Rents

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	1,133,045	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

11145 Miscellaneous Receipts

2350 Miscellaneous receipts - (I6355)	490,507	300,000	400,000
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	41,288,007	40,100,000	40,300,000
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*Total Ministry for the Economy,
European Funds and Lands*

	198,561,425	268,274,000	267,511,667
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NOTES

(a) In 2022 shown under Revenue Vote 06 Office of the Prime Minister.

(b) In 2022 shown under Revenue Vote 34 Ministry for Home Affairs, National Security and Law Enforcement.

MINISTRY FOR THE ECONOMY, EUROPEAN FUNDS AND LANDS

Ministry for the Economy, European Funds and Lands (continued)

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2022	2023	2024
	€	€	€
23 Commerce			
<i>Commerce</i>			
<i>II109 Licences, Taxes and Fines</i>			
1200 Trading licences	27,052	75,000	70,000
<i>II124 Reimbursements</i>			
1990 Miscellaneous reimbursements	---	1,000	1,000
<i>II145 Miscellaneous Receipts</i>			
2350 Miscellaneous receipts	4,932	20,000	20,000
<i>Industrial Property</i>			
<i>II118 Fees of Office</i>			
1550 Patent and trade mark fees	813,098	800,000	900,000
Total Commerce	845,082	896,000	991,000
TOTAL MINISTRY FOR THE ECONOMY, EUROPEAN FUNDS AND LANDS	199,406,507	269,170,000	268,502,667

MINISTRY FOR THE ECONOMY, EUROPEAN FUNDS AND LANDS

Ministry for the Economy, European Funds and Lands

Vote 22 Recurrent

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

SUMMARY

<i>Personal Emoluments</i>	2,711,111	10,197,000	11,672,000
<i>Operational and Maintenance Expenses</i>	1,038,970	3,748,000	3,275,000
<i>Programmes and Initiatives</i>	27,397,024	27,815,000	28,758,000
<i>Contributions to Government Entities</i>	14,650,029	17,125,000	16,195,000
TOTAL VOTE	45,797,133	58,885,000	59,900,000

Personal Emoluments

11 (E1203) Holders of Political Office	51,941	104,302	105,985
12 (E1206) Salaries and Wages	2,014,414	7,270,698	7,492,015
13 (E1209) Bonus	20,613	69,000	69,000
14 (E1212) Income Supplement	18,829	60,000	60,000
15 (E1215) Social Security Contributions	176,238	691,000	712,000
16 (E1218) Allowances	399,035	1,964,000	3,195,000
17 (E1221) Overtime	30,041	38,000	38,000
<i>Total Personal Emoluments</i>	2,711,111	10,197,000	11,672,000

Operational and Maintenance Expenses

21 (E2303) Utilities	67,310	315,000	200,000
22 (E2306) Materials and Supplies	13,131	55,000	55,000
23 (E2309) Repair and Upkeep	35,672	145,000	100,000
24 (E2312) Rent	123,999	600,000	600,000
25 (E2315) International Memberships	0	284,000	240,000
26 (E2318) Office Services	80,598	110,000	100,000
27 (E2321) Transport	49,677	190,000	100,000
28 (E2324) Travel	86,740	653,000	450,000
29 (E2327) Information Services	106,712	110,000	110,000
30 (E2330) Contractual Services	199,993	500,000	550,000
31 (E2333) Professional Services	238,339	702,000	702,000
32 (E2336) Training	0	24,000	12,000
33 (E2339) Hospitality	35,800	54,000	54,000
34 (E2342) Incidental Expenses	997	6,000	2,000
<i>Total Operational and Maintenance Expenses</i>	1,038,970	3,748,000	3,275,000

MINISTRY FOR THE ECONOMY, EUROPEAN FUNDS AND LANDS
 Ministry for the Economy, European Funds
 and Lands (continued)

Vote 22 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024
	€	€	€
Programmes and Initiatives			
5044 Malta B2B Expo	0	20,000	20,000
5048 Digital StartUp Malta	0	100,000	100,000
5050 Crowdfunding	30,000	30,000	30,000
5069 Malta Digitali	2,148	200,000	150,000
5076 Malta Gaming Incubator	350,796	300,000	300,000
5168 Charges on Property transferred from the Church (a)	0	10,000	10,000
5202 E-Sport Policy	2,000,000	2,000,000	3,000,000
5204 AI and IOT Projects	3,117,118	1,500,000	2,000,000
5233 EU Project Screening	225,000	200,000	200,000
5247 Educational Initiatives (Gaming Malta)	86,637	400,000	400,000
5248 Videogaming Grant Scheme	21,276	900,000	500,000
5361 Contribution to Constituted Bodies	[566,000]	620,000	620,000
5406 Pensions under MDD/MSCL/MSY Voluntary Retirement Schemes	22,789	35,000	23,000
5480 Malta Freeport Interest Payments	15,295,628	15,296,000	15,296,000
5562 Sustainable Enterprises Award Scheme	16,190	15,000	15,000
5568 SME Week	26,138	30,000	30,000
5600 Training in Entrepreneurship	35,181	25,000	25,000
5727 Seed Capital Fund (University of Malta)	100,000	100,000	100,000
5779 Compensation for Universal Service Obligations	76,659	250,000	100,000
5859 Tech.mt	1,301,055	1,500,000	1,400,000
5872 The Central Business District Foundation	860,000	800,000	800,000
5879 Malta Government Investments Debt Servicing	1,976,000	1,976,000	2,176,000
5880 MIMCOL Debt Servicing	868,000	868,000	868,000
5881 Lost and Found Event	0	50,000	50,000
5921 Addressing the Digital Divide	---	---	545,000

MINISTRY FOR THE ECONOMY, EUROPEAN FUNDS AND LANDS
 Ministry for the Economy, European Funds
 and Lands (continued)

Vote 22 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024
	€	€	€
<i>Programmes and Initiatives (continued)</i>			
[Upskilling and Reskilling for the Digital Economy	50,000	50,000	---
[Digital Educational Programme and Initiatives	0	60,000	---
[Robotic Olympiad	0	50,000	---
[RC 44 Yachting Events	0	30,000	---
[Internet to Financially Challenged Households Vouchers Scheme	246,409	400,000	---
[Science in the City	15,000	---	---
[Trade Malta	675,000	---	---
<i>Total Programmes and Initiatives</i>	27,397,024	27,815,000	28,758,000
<i>Contributions to Government Entities</i>			
6002 State Aid Monitoring Board	[16,316]	35,000	35,000
6028 Malta Crafts Foundation	273,961	250,000	400,000
6085 Co-operatives Board	[150,000]	160,000	160,000
6807 EU Programme Agency	[108,500]	150,000	100,000
6816 eSkills Malta Foundation	175,000	220,000	220,000
6825 Lands Authority	10,166,068	9,220,000	9,220,000
6830 Malta Investments Management Co. Ltd.	1,785,000	2,130,000	1,800,000
6840 Servizzi Ewropej f'Malta	[910,000]	910,000	910,000
6843 Land Registration Agency	[1,350,000]	1,350,000	1,350,000
6845 Malta Digital Innovation Authority	2,250,000	2,500,000	2,000,000
[Malta Government Technology Investment Ltd	0	200,000	---
<i>Total Contributions to Government Entities</i>	14,650,029	17,125,000	16,195,000
TOTAL MINISTRY FOR THE ECONOMY, EUROPEAN FUNDS AND LANDS	45,797,133	58,885,000	59,900,000

NOTE

(a) Appropriated in terms of Local Loans (Registered Stock and Securities Ordinance), 1959 (Cap. 161).

MINISTRY FOR THE ECONOMY, EUROPEAN FUNDS AND LANDS
 Ministry for the Economy, European Funds
 and Lands (continued)

Vote 22 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Parliamentary Secretary for European Funds	Permanent Secretary's Office	Permanent Secretary EU Funds
	€	€	€	€
<i>Personal Emoluments</i>				
11 (E1203) Holders of Political Office	54,225	51,760	---	---
12 (E1206) Salaries and Wages	524,305	524,330	1,649,780	749,000
13 (E1209) Bonus	4,830	4,110	13,800	6,910
14 (E1212) Income Supplement	4,200	3,600	12,000	6,000
15 (E1215) Social Security Contributions	49,840	42,720	156,640	71,200
16 (E1218) Allowances	127,800	191,700	255,600	223,650
17 (E1221) Overtime	1,900	4,180	6,080	6,840
	767,100	822,400	2,093,900	1,063,600
<i>Operational and Maintenance Expenses</i>				
21 (E2303) Utilities	45,200	11,000	40,000	27,300
22 (E2306) Materials and Supplies	7,800	7,100	8,400	8,700
23 (E2309) Repair and Upkeep	30,000	14,000	30,000	14,000
24 (E2312) Rent	12,000	8,000	120,000	8,000
25 (E2315) International Memberships	---	---	60,000	177,000
26 (E2318) Office Services	25,000	6,000	25,000	8,000
27 (E2321) Transport	32,000	23,000	11,000	12,000
28 (E2324) Travel	153,000	32,000	70,000	40,000
29 (E2327) Information Services	60,000	17,000	12,500	5,500
30 (E2330) Contractual Services	115,000	110,000	88,000	66,000
31 (E2333) Professional Services	105,300	10,000	335,000	11,700
32 (E2336) Training	2,000	1,000	2,000	2,000
33 (E2339) Hospitality	25,000	6,000	7,500	2,000
34 (E2342) Incidental Expenses	400	300	400	300
	612,700	245,400	809,800	382,500

MINISTRY FOR THE ECONOMY, EUROPEAN FUNDS AND LANDS
 Ministry for the Economy, European Funds
 and Lands (continued)

Vote 22 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Parliamentary Secretary for European Funds	Permanent Secretary's Office	Permanent Secretary EU Funds
	€	€	€	€
Programmes and Initiatives				
5044 Malta B2B Expo	---	---	20,000	---
5048 Digital StartUp Malta	---	---	100,000	---
5050 Crowdfunding	---	---	30,000	---
5069 Malta Digitali	---	---	150,000	---
5076 Malta Gaming Incubator	---	---	300,000	---
5168 Charges on Property transferred from the Church	---	---	---	---
5202 E-Sport Policy	---	---	3,000,000	---
5204 AI and IOT Projects	---	---	2,000,000	---
5233 EU Project Screening	---	---	200,000	---
5247 Educational Initiatives (Gaming Malta)	---	---	400,000	---
5248 Videogaming Grant Scheme	---	---	500,000	---
5361 Contribution to Constituted Bodies	---	---	620,000	---
5406 Pensions under MDD/MSCL/MSY Voluntary Retirement Schemes	---	---	---	23,000
5480 Malta Freeport Interest Payments	---	---	---	15,296,000
5562 Sustainable Enterprises Award Scheme	---	---	15,000	---
5568 SME Week	---	---	30,000	---
5600 Training in Entrepreneurship	---	---	25,000	---
5727 Seed Capital Fund (University of Malta)	---	---	100,000	---
5779 Compensation for Universal Service Obligations	---	---	100,000	---
5859 Tech.mt	---	---	1,400,000	---
5872 The Central Business District Foundation	---	---	800,000	---
5879 Malta Government Investments Debt Servicing	---	---	2,176,000	---
5880 MIMCOL Debt Servicing	---	---	868,000	---
5881 Lost and Found Event	---	---	50,000	---
5921 Addressing the Digital Divide	---	---	545,000	---
	---	---	13,429,000	15,319,000

MINISTRY FOR THE ECONOMY, EUROPEAN FUNDS AND LANDS
 Ministry for the Economy, European Funds
 and Lands (continued)

Vote 22 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Parliamentary Secretary for European Funds	Permanent Secretary's Office	Permanent Secretary EU Funds
	€	€	€	€
Contributions to Government Entities				
6002 State Aid Monitoring Board	---	---	---	---
6028 Malta Crafts Foundation	---	---	400,000	---
6085 Co-operatives Board	---	---	160,000	---
6807 EU Programme Agency	---	---	---	100,000
6816 eSkills Malta Foundation	---	---	220,000	---
6825 Lands Authority	---	---	9,220,000	---
6830 Malta Investments Management Co. Ltd.	---	---	1,800,000	---
6840 Servizzi Ewropej f'Malta	---	---	---	910,000
6843 Land Registration Agency	---	---	1,350,000	---
6845 Malta Digital Innovation Authority	---	---	2,000,000	---
	---	---	15,150,000	1,010,000
TOTAL COST CENTRE	1,379,800	1,067,800	31,482,700	17,775,100

MINISTRY FOR THE ECONOMY, EUROPEAN FUNDS AND LANDS
 Ministry for the Economy, European Funds
 and Lands (continued)

Vote 22 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Joint Office	EU Funds	Estimate 2024
	€	€	€
<i>Personal Emoluments</i>			
11 (E1203) Holders of Political Office	---	---	105,985
12 (E1206) Salaries and Wages	599,200	3,445,400	7,492,015
13 (E1209) Bonus	4,830	34,520	69,000
14 (E1212) Income Supplement	4,200	30,000	60,000
15 (E1215) Social Security Contributions	49,840	341,760	712,000
16 (E1218) Allowances	95,850	2,300,400	3,195,000
17 (E1221) Overtime	11,780	7,220	38,000
	765,700	6,159,300	11,672,000
<i>Operational and Maintenance Expenses</i>			
21 (E2303) Utilities	13,200	63,300	200,000
22 (E2306) Materials and Supplies	7,000	16,000	55,000
23 (E2309) Repair and Upkeep	10,000	2,000	100,000
24 (E2312) Rent	54,000	398,000	600,000
25 (E2315) International Memberships	---	3,000	240,000
26 (E2318) Office Services	23,000	13,000	100,000
27 (E2321) Transport	5,000	17,000	100,000
28 (E2324) Travel	2,000	153,000	450,000
29 (E2327) Information Services	2,000	13,000	110,000
30 (E2330) Contractual Services	33,000	138,000	550,000
31 (E2333) Professional Services	230,000	10,000	702,000
32 (E2336) Training	2,000	3,000	12,000
33 (E2339) Hospitality	500	13,000	54,000
34 (E2342) Incidental Expenses	200	400	2,000
	381,900	842,700	3,275,000

MINISTRY FOR THE ECONOMY, EUROPEAN FUNDS AND LANDS
 Ministry for the Economy, European Funds
 and Lands (continued)

Vote 22 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Joint Office	EU Funds	Estimate 2024
	€	€	€
Programmes and Initiatives			
5044 Malta B2B Expo	---	---	20,000
5048 Digital StartUp Malta	---	---	100,000
5050 Crowdfunding	---	---	30,000
5069 Malta Digitali	---	---	150,000
5076 Malta Gaming Incubator	---	---	300,000
5168 Charges on Property transferred from the Church	10,000	---	10,000
5202 E-Sport Policy	---	---	3,000,000
5204 AI and IOT Projects	---	---	2,000,000
5233 EU Project Screening	---	---	200,000
5247 Educational Initiatives (Gaming Malta)	---	---	400,000
5248 Videogaming Grant Scheme	---	---	500,000
5361 Contribution to Constituted Bodies	---	---	620,000
5406 Pensions under MDD/MSCL/MSY Voluntary Retirement Schemes	---	---	23,000
5480 Malta Freeport Interest Payments	---	---	15,296,000
5562 Sustainable Enterprises Award Scheme	---	---	15,000
5568 SME Week	---	---	30,000
5600 Training in Entrepreneurship	---	---	25,000
5727 Seed Capital Fund (University of Malta)	---	---	100,000
5779 Compensation for Universal Service Obligations	---	---	100,000
5859 Tech.mt	---	---	1,400,000
5872 The Central Business District Foundation	---	---	800,000
5879 Malta Government Investments Debt Servicing	---	---	2,176,000
5880 MIMCOL Debt Servicing	---	---	868,000
5881 Lost and Found Event	---	---	50,000
5921 Addressing the Digital Divide	---	---	545,000
	10,000	---	28,758,000

MINISTRY FOR THE ECONOMY, EUROPEAN FUNDS AND LANDS
 Ministry for the Economy, European Funds
 and Lands (continued)

Vote 22 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Joint Office	EU Funds	Estimate 2024
	€	€	€
<i>Contributions to Government Entities</i>			
6002 State Aid Monitoring Board	---	35,000	35,000
6028 Malta Crafts Foundation	---	---	400,000
6085 Co-operatives Board	---	---	160,000
6807 EU Programme Agency	---	---	100,000
6816 eSkills Malta Foundation	---	---	220,000
6825 Lands Authority	---	---	9,220,000
6830 Malta Investments Management Co. Ltd.	---	---	1,800,000
6840 Servizzi Ewropej f'Malta	---	---	910,000
6843 Land Registration Agency	---	---	1,350,000
6845 Malta Digital Innovation Authority	---	---	2,000,000
	---	35,000	16,195,000
TOTAL COST CENTRE	1,157,600	7,037,000	59,900,000

MINISTRY FOR THE ECONOMY, EUROPEAN FUNDS AND LANDS

Commerce

Vote 23 Recurrent

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

SUMMARY

<i>Personal Emoluments</i>	1,528,834	1,570,000	1,702,000
<i>Operational and Maintenance Expenses</i>	160,919	198,000	197,000
<i>Programmes and Initiatives</i>	119,748	127,000	127,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

1,809,502	1,895,000	2,026,000
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Personal Emoluments

11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	1,236,408	1,309,000	1,381,000
13 (E1209) Bonus	15,546	12,000	16,000
14 (E1212) Income Supplement	13,848	20,000	14,000
15 (E1215) Social Security Contributions	117,430	124,000	132,000
16 (E1218) Allowances	144,008	93,000	154,000
17 (E1221) Overtime	1,595	12,000	5,000
<i>Total Personal Emoluments</i>	1,528,834	1,570,000	1,702,000

Operational and Maintenance Expenses

21 (E2303) Utilities	35,262	40,000	40,000
22 (E2306) Materials and Supplies	3,934	5,000	5,000
23 (E2309) Repair and Upkeep	1,610	6,000	6,000
24 (E2312) Rent	16,888	25,000	18,000
25 (E2315) International Memberships	2,903	3,000	3,000
26 (E2318) Office Services	10,463	13,000	13,000
27 (E2321) Transport	21,546	18,000	22,000
28 (E2324) Travel	11,768	20,000	20,000
29 (E2327) Information Services	350	3,000	3,000
30 (E2330) Contractual Services	55,161	60,000	60,000
31 (E2333) Professional Services	114	2,000	2,000
32 (E2336) Training	0	1,000	1,000
33 (E2339) Hospitality	889	1,000	2,000
34 (E2342) Incidental Expenses	33	1,000	2,000
<i>Total Operational and Maintenance Expenses</i>	160,919	198,000	197,000

MINISTRY FOR THE ECONOMY, EUROPEAN FUNDS AND LANDS

Commerce

Vote 23 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024
	€	€	€
<i>Programmes and Initiatives</i>			
5331 Food Subsidies	0	2,000	2,000
5555 Artisan Work	15,293	15,000	15,000
5597 National Enterprise Support Awards	58,408	60,000	60,000
5598 Malta IP Award	46,047	50,000	50,000
<i>Total Programmes and Initiatives</i>	119,748	127,000	127,000
TOTAL COMMERCE	1,809,502	1,895,000	2,026,000

MINISTRY FOR THE ECONOMY, EUROPEAN FUNDS AND LANDS

Ministry for the Economy, European Funds and Lands

Vote X Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024
	€	€	€

22 Ministry for the Economy, European Funds and Lands

<i>Ministry</i>			
7500 ICT - Hardware	51,348	40,000	100,000
7501 ICT - Software	199,663	383,000	175,000
7502 ICT - Support	175,656	651,000	870,000
7600 Property, Plant and Equipment	174,222	170,000	200,000
7855 Structural Funds 2021-2027 - <i>EU Funds</i>	---	10,000	10,000
7955 Structural Funds 2021-2027 - <i>Malta Funds</i>	---	5,000	5,000
7856 EU Territorial Cooperation Programme 2021-2027 - <i>EU Funds</i>	---	10,000	10,000
7956 EU Territorial Cooperation Programme 2021-2027 - <i>Malta Funds</i>	---	5,000	5,000
7857 Direct Management Funds 2021-2027 - <i>EU Funds</i>	---	10,000	10,000
7957 Direct Management Funds 2021-2027 - <i>Malta Funds</i>	---	5,000	5,000
[Malta Digital Innovation Authority		---	---
[BlockChain Technologies (Emerging Technologies)	100,000	---	---
[Security Posture Programme	3,750,000	---	---
[MITA Services	1,974,814	---	---
[ICT Core Services Agreement	12,000,000	---	---
[e-Government	1,000,000	---	---
[Digital Policy and Outreach	900,000	---	---
[Cyber Security	500,000	---	---
[National Cyber Security Coordination Centre	200,000	---	---
[Single Digital Gateway Regulation	0	150,000	---
[Structural Funds 2014-2020 - <i>EU Funds</i>			
<i>Ministry</i>	161,883	158,000	---
<i>Malta Communications Authority</i>	0	---	---
[Structural Funds 2014-2020 - <i>Malta Funds</i>			
<i>Ministry</i>	295,521	48,000	---
<i>Malta Communications Authority</i>	0	---	---
[European Territorial Cooperation Programme 2014-2020 - <i>EU Funds</i>	0	---	---
[European Territorial Cooperation Programme 2014-2020 - <i>Malta Funds</i>	0	---	---

MINISTRY FOR THE ECONOMY, EUROPEAN FUNDS AND LANDS

Ministry for the Economy, European Funds and Lands (continued) Vote X Capital

<i>Details of Expenditure</i>	Actual Expenditure 2022 €	Approved Estimate 2023 €	Estimate 2024 €
22 Ministry for the Economy, European Funds and Lands			
<i>Ministry (continued)</i>			
[Direct Management Funds - EU Funds]	0	---	---
[Direct Management Funds - Malta Funds]	0	---	---
[National Recovery and Resilience Plan - EU Funds]			
<u>Government Digital Solutions</u>	1,702,474	---	---
	23,185,581	1,645,000	1,390,000
<i>Lands Authority</i>			
7104 Acquisition of Property for Public Purposes	12,678,017	8,500,000	7,500,000
7286 Payments related to Home Ownership Scheme	2,841,258	200,000	300,000
7415 Land Registration System	---	---	400,000
7416 Repairs to Government Tenements	447,303	400,000	500,000
7602 Property, Plant and Equipment	292,810	400,000	300,000
	16,259,388	9,500,000	9,000,000
<i>Indis Malta Ltd</i>			
7018 Private and Gated Estates	200,000	200,000	200,000
7346 Airport Taxi Ways	5,500,000	5,000,000	2,500,000
7405 Relocation Costs	1,059,244	1,319,000	1,819,000
7467 Upgrading of Roads in Industrial Estates	1,000,000	800,000	800,000
7469 Infrastructural Investment Programme	---	100,000	12,100,000
	7,759,244	7,419,000	17,419,000
<i>Land Registration Agency</i>			
7603 Property, Plant and Equipment	[229,190]	300,000	300,000
<i>Malta Digital Innovation Authority</i>			
7100 European Digital Innovation Hub	---	500,000	500,000

MINISTRY FOR THE ECONOMY, EUROPEAN FUNDS AND LANDS

Ministry for the Economy, European Funds and Lands (continued) Vote X Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024
	€	€	€
22 Ministry for the Economy, European Funds and Lands			
<i>Ministry (continued)</i>			
<i>Malta Government Investments</i>			
7419 <u>Venture Capital Fund</u>	---	---	2,000,000
<i>[Malta Government Investments/MIMCOL</i>			
<u>[Direct Investments</u>	2,329,373	---	---
Total Ministry for the Economy, European Funds and Lands			
	49,533,586	19,364,000	30,609,000
<i>EU Funds Office</i>			
7604 <u>Property, Plant and Equipment</u>	[216,864]	300,000	300,000
7828 <u>Internal Security Fund - Borders and Visa - EU Funds</u>	[6,956,241]	12,700,000	3,200,000
7928 <u>Internal Security Fund - Borders and Visa - Malta Funds</u>	[2,300,266]	4,000,000	830,000
7829 <u>Internal Security Fund - Police - EU Funds</u>	[1,466,565]	1,000	300,000
7929 <u>Internal Security Fund - Police - Malta Funds</u>	[866,265]	1,000	100,000
7830 <u>Asylum, Migration and Integration Fund - EU Funds</u>	[3,113,647]	5,416,000	41,000
7930 <u>Asylum, Migration and Integration Fund - Malta Funds</u>	[899,872]	1,104,000	14,000
7831 <u>EU Travel Expenses of Delegations - EU Funds</u>	[191,617]	850,000	850,000
7931 <u>EU Travel Expenses of Delegations - Malta Funds</u>	[38]	2,000	2,000
	Estimate		
	2024		
	€		
7836 <u>Structural Funds 2014-2020 - EU Funds</u>			
(i) <u>Planning and Priorities Coordination</u>			
<u>Division</u>	200,000		
(ii) <u>Measures and Support Division</u>	3,000,000		
	[6,693,596]	16,564,000	3,200,000
7936 <u>Structural Funds 2014-2020 - Malta Funds</u>			
(i) <u>Planning and Priorities Coordination</u>			
<u>Division</u>	50,000		
(ii) <u>Measures and Support Division</u>	950,000		
	[1,680,888]	4,244,000	1,000,000

MINISTRY FOR THE ECONOMY, EUROPEAN FUNDS AND LANDS

Ministry for the Economy, European Funds and Lands (continued) Vote X Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024
	€	€	€
22 Ministry for the Economy, European Funds and Lands			
<i>Ministry (continued)</i>			
7850 EEA/Norwegian Financial Mechanisms 2014-2021			
- <i>EEA/Norw Funds</i>	[113,355]	258,000	179,000
7950 EEA/Norwegian Financial Mechanisms 2014-2021			
- <i>Malta Funds</i>	[9,269]	15,000	15,000
			Estimate
			2024
			€
7851 National Recovery & Resilience Fund - <i>EU Funds</i>			
(i) <i>RRP Digitalisation Grant Schemes</i>			5,550,000
(ii) <i>RRP Retrofit Grant Schemes</i>			2,000,000
	---	3,000,000	7,550,000
7951 National Recovery & Resilience Fund - <i>Malta Funds</i>		---	5,000
7854 Just Transition Fund 2021-2027 - <i>EU Funds</i>		4,250,000	1,500,000
7954 Just Transition Fund 2021-2027 - <i>Malta Funds</i>		750,000	1,500,000
7855 Structural Funds 2021-2027 - <i>EU Funds</i>		10,000	2,220,000
7955 Structural Funds 2021-2027 - <i>Malta Funds</i>		5,000	1,505,000
7856 EU Territorial Cooperation Programme 2021-2027			
- <i>EU Funds</i>	---	10,000	125,000
7956 EU Territorial Cooperation Programme 2021-2027			
- <i>Malta Funds</i>	---	5,000	50,000
7857 Direct Management Funds 2021-2027 - <i>EU Funds</i>		10,000	10,000
7957 Direct Management Funds 2021-2027 - <i>Malta Funds</i>		5,000	5,000

MINISTRY FOR THE ECONOMY, EUROPEAN FUNDS AND LANDS

Ministry for the Economy, European Funds and Lands (continued) Vote X Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024
	€	€	€
22 Ministry for the Economy, European Funds and Lands			
<i>Ministry (continued)</i>			
7860 European Maritime, Fisheries and Aquaculture Fund 2021-2027 - <i>EU Funds</i>	---	10,000	300,000
7960 European Maritime, Fisheries and Aquaculture Fund 2021-2027 - <i>Malta Funds</i>	---	5,000	200,000
7864 Integrated Border Management Fund – Border Management and Visa Instrument 2021-2027 - <i>EU Funds</i>	---	10,000	1,000,000
7964 Integrated Border Management Fund – Border Management and Visa Instrument 2021-2027 - <i>Malta Funds</i>	---	5,000	600,000
7865 Internal Security Fund 2021-2027 - <i>EU Funds</i>	---	10,000	1,000,000
7965 Internal Security Fund 2021-2027 - <i>Malta Funds</i>	---	5,000	600,000
7866 Asylum, Migration and Integration Fund 2021-2027 - <i>EU Funds</i>	---	10,000	2,500,000
7966 Asylum, Migration and Integration Fund 2021-2027 - <i>Malta Funds</i>	---	5,000	1,700,000
[European Maritime and Fisheries Fund 2014-2020 - <i>EU Funds</i>	[469,891]	466,000	---
[European Maritime and Fisheries Fund 2014-2020 - <i>Malta Funds</i>	[163,425]	155,000	---
[Fund for the European Aid to the Most Deprived - <i>EU Funds</i>	[0]	135,000	---
[Fund for the European Aid to the Most Deprived - <i>Malta Funds</i>	[0]	24,000	---
[European Territorial Cooperation Programme 2014-2020 - <i>EU Funds</i>	[11,952]	101,000	---
[European Territorial Cooperation Programme 2014-2020 - <i>Malta Funds</i>	[10,310]	65,000	---
[REPOWEREU - <i>EU Funds</i>	---	---	---
[REPOWEREU - <i>Malta Funds</i>	---	---	---
	[25,164,061]	54,506,000	32,401,000
Total Ministry for the Economy, European Funds and Lands	49,533,586	73,870,000	63,010,000

MINISTRY FOR THE ECONOMY, EUROPEAN FUNDS AND LANDS

Ministry for the Economy, European Funds and Lands (continued) Vote X Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024
	€	€	€
23 Commerce			
7601 Property, Plant and Equipment	20,022	20,000	20,000
Total Commerce	20,022	20,000	20,000
TOTAL MINISTRY FOR THE ECONOMY, EUROPEAN FUNDS AND LANDS	49,553,608	73,890,000	63,030,000