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Statement of Public Finance

General Government position on 31st December, 2024 and estimated position on 31st December, 2025
(€'000)

	2024	2025
Recurrent Revenue		
Tax Revenue	6,530,075	6,897,000
Non-Tax Revenue	658,170	619,928
Total Recurrent Revenue	7,188,245	7,516,928
Recurrent Expenditure		
Recurrent Expenditure	6,741,245	7,000,036
Interest on Public Debt	262,700	311,970
Total Recurrent Expenditure	7,003,945	7,312,006
Recurrent Surplus / (Deficit)	184,300	204,922
Capital Expenditure	1,093,002	1,054,727
Total Expenditure	8,096,947	8,366,733
Consolidated Fund (Deficit)	(908,702)	(849,805)
General Government Adjustments	4,702	2,861
General Government Net Lending / (Borrowing)	(904,000)	(846,944)

Consolidated Fund

Position on 31st December, 2024 and estimated position on 31st December, 2025
(€'000)

	2024	2025
Recurrent Revenue		
Tax Revenue	6,530,075	6,897,000
Non-Tax Revenue	658,170	619,928
Total Recurrent Revenue	7,188,245	7,516,928
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Recurrent Surplus / (Deficit)	184,300	204,922
Capital Expenditure	1,093,002	1,054,727
Total Expenditure	8,096,947	8,366,733
Consolidated Fund (Deficit)	(908,702)	(849,805)
Financing (excluding loans raised)		
Local		
Direct Loan Repayments	(489,247)	(459,423)
Early Repayments of MGRSB	(5,021)	(5,610)
Contribution to Special MGS Sinking Fund	(30,000)	(30,000)
Equity Acquisition	(251,246)	(50,380)
Repayment of Loans to Government	2,784	2,784
Foreign Loan Repayment	-	(80,000)
	(772,730)	(622,629)
Foreign		
Contributions to Sinking Funds	(30)	(30)
Total Financing (excluding loans raised)	(772,760)	(622,659)
Public Sector Borrowing Requirement	(1,681,462)	(1,472,464)
Consolidated Fund Balance as on 1st January	(789,801)	(771,263)
Local Loans	1,700,000	1,500,000
	910,199	728,737
Consolidated Fund Balance as on 31st December	(771,263)	(743,727)

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	2024		
		Revenue	Approved	Revised	Estimate
		2023	Estimate	Estimate	2025
		€	€	€	€
Tax Revenue					
Direct -	Income Tax	2,459,652,560	2,542,000,000	2,763,000,000	2,848,000,000
	Social Security	1,411,803,789	1,530,000,000	1,531,000,000	1,642,000,000
Indirect -	Customs and Excise Duties	305,526,708	333,200,000	320,075,000	329,000,000
	Licences, Taxes and Fines	405,961,262	392,775,000	430,000,000	467,000,000
	Value Added Tax	1,281,844,495	1,454,000,000	1,486,000,000	1,611,000,000
Total Tax Revenue		5,864,788,814	6,251,975,000	6,530,075,000	6,897,000,000
Non-Tax Revenue					
	Fees of Office	92,857,114	106,914,667	114,026,994	112,606,988
	Sales	98,511,631	87,563,000	95,563,000	97,638,000
	Reimbursements	9,134,497	4,683,000	4,683,000	7,228,000
	Central Bank of Malta	0	15,000,000	0	5,000,000
	Rents	32,706,556	34,000,000	30,660,000	37,640,000
	Dividends on Investment / Receipts	44,003,492	61,750,000	62,497,199	58,250,000
	Interest on Loans made by Government	1,546,706	276,000	1,006,000	1,276,000
	Grants	231,147,380	182,570,000	338,178,000	288,383,000
	Miscellaneous Receipts	38,318,098	11,556,000	11,556,000	11,906,000
Total Non-Tax Revenue		548,225,475	504,312,667	658,170,193	619,927,988
Total Recurrent Revenue		6,413,014,289	6,756,287,667	7,188,245,193	7,516,927,988
	Local Loans	1,464,336,100	1,700,000,000	1,700,000,000	1,500,000,000
	[Foreign Loan	72,000,000	---	---	---
	Repayment of loans made by Government	5,318,392	2,784,000	2,784,000	2,784,000
	Proceeds from Sale of Shares	888,888	889,000	0	---
GRAND TOTAL		7,955,557,669	8,459,960,667	8,891,029,193	9,019,711,988

Revenue

<i>Revenue by Head and Item</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2023	2024	2025
	€	€	€
<i>I1103 Customs Duties</i>			
1010 Import duty <i>ad valorem</i>	28,887,899	32,000,000	27,000,000
	28,887,899	32,000,000	27,000,000
<i>I1106 Excise Duties</i>			
1030 Machine-made cigarettes	92,459,771	94,000,000	96,000,000
1040 Beer	3,897,170	4,000,000	4,100,000
1050 Spirits	17,331,036	18,000,000	18,500,000
1060 Petroleum	114,504,876	130,000,000	129,200,000
1070 Tobacco	7,892,268	8,200,000	8,200,000
1080 Wines	2,336,231	2,400,000	2,500,000
1090 Mobile Telephony Services	3,886,961	4,500,000	5,000,000
1100 Electricity	3,700,234	4,500,000	4,500,000
1110 Cement	19,982,153	24,000,000	22,000,000
1120 Pneumatic Tyres	1,870,367	1,800,000	1,900,000
1130 Chewing Gum	625,614	700,000	600,000
1140 Plastic Bags	1,220,458	1,200,000	1,300,000
1150 Bottled Water	997,487	1,100,000	1,200,000
1160 Non-Alcoholic Beverages	3,011,526	3,300,000	3,400,000
1170 Toiletries	1,042,010	1,000,000	1,100,000
1180 Construction components and other fixtures	1,880,647	2,500,000	2,000,000
1020 Electronic Cigarettes and Refill Containers	---	---	500,000
	276,638,809	301,200,000	302,000,000
<i>Total Customs and Excise Duties</i>	305,526,708	333,200,000	329,000,000

Revenue (continued)

<i>Revenue by Head and Item</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2023	2024	2025
	€	€	€
<i>II109 Licences, Taxes and Fines</i>			
1190 Wines and Spirits licences	1,116,531	1,280,000	1,200,000
1200 Trading licences	25,063	70,000	70,000
1210 Sporting licences	486,156	800,000	500,000
1220 Driving licences	2,260,857	2,100,000	2,800,000
1230 Licences to hotels and catering establishments	1,283,709	1,250,000	1,300,000
1250 Bonded stores licences	208,437	580,000	620,000
1250 Gaming Taxes	67,309,485	72,000,000	65,000,000
1260 Miscellaneous licences	734,145	695,000	770,000
1270 Duty on documents	206,453,331	205,000,000	255,000,000
1290 Motor vehicle registration tax	34,848,314	28,000,000	34,000,000
1300 Bunkering Tax	1,924,947	2,000,000	2,300,000
1310 Proceeds from sale of goods at Customs	37,528	200,000	200,000
1320 Court fines	2,293,100	2,000,000	2,490,000
1330 Oil rental licences, fines, etc.	92,877	205,000	100,000
1340 Annual circulation licence fees	86,204,291	76,000,000	100,000,000
1350 Miscellaneous fines	682,492	535,000	650,000
[Administrative fines]	---	60,000	---
<i>Total Licences, Taxes and Fines</i>	405,961,262	392,775,000	467,000,000
<i>II112 Income Tax</i>			
1360 Income tax	2,459,652,560	2,542,000,000	2,848,000,000
<i>Total Income Tax</i>	2,459,652,560	2,542,000,000	2,848,000,000
<i>II115 Value Added Tax</i>			
1400 Value added tax	1,281,844,495	1,454,000,000	1,611,000,000
<i>Total Value Added Tax</i>	1,281,844,495	1,454,000,000	1,611,000,000

Revenue (continued)

<i>Revenue by Head and Item</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2023	2024	2025
	€	€	€
<i>11118 Fees of Office</i>			
1440 Attestations, certificates, permits, etc.	1,185,353	1,885,000	1,200,000
1450 Abattoir fees	195,388	200,000	200,000
1470 Legal costs and fees	307,694	120,000	130,000
1480 External examination fees	154	2,000	2,000
1490 Local examination fees	90	2,000	2,000
1500 Fees payable by students	5,103	10,000	10,000
1510 Fees for permits for the acquisition of immovable property by Non-Residents	74,783	60,000	60,000
1520 Fees on contracts/Notarial fees	135,893	155,000	155,000
1460 Land Registry Fees	2,751,493	2,300,000	2,400,000
1530 Court fees	6,015,000	5,500,000	5,600,000
1540 Notarial Archives fees	38,265	270,000	45,000
1550 Patent and trade mark fees	819,014	900,000	1,000,000
1560 Fees from visas	5,292	5,000	5,000
1748 Eco-contribution	15,050	70,000	20,000
1580 Fees for rights of use	9,004,139	7,000,000	8,000,000
1610 Fees for Searches	767,405	800,000	800,000
1620 Guarantee Fees	5,755,940	8,600,000	8,600,000
1630 Granting of Citizenship for Exceptional Services	18,130,500	21,000,000	30,000,000
1640 Miscellaneous fees	51,510	184,000	80,000
1650 Swimming Pools - Licences / Permits	125,715	150,000	150,000
1700 Management Agreement for parking areas at Mater Dei Hospital	0	60,000	300,000
1745 Environmental Contribution	5,591,755	10,000,000	7,400,000
1670 Residency Malta Agency	31,004,500	25,000,000	30,000,000
1755 Fees for Consultancy Services provided by the IRU	700	15,000	15,000
1645 Administrative Fees	209,000	150,000	150,000
1730 Hospital fees	197,859	700,000	700,000

Revenue (continued)

<i>Revenue by Head and Item</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2023	2024	2025
	€	€	€
<i>II118 Fees of Office (continued)</i>			
1740 Administration charges for testing of motor vehicles	134,755	145,000	150,000
1750 Road accident reports	97,218	60,000	60,000
1720 Infrastructure fees	6,149,687	8,000,000	7,500,000
1600 Concession Fees	4,073,661	13,561,667	7,872,988
[Television licence fees	0	10,000	---
[Revenue generated by the Building and Construction Authority	0	---	---
[Administration Fees - Covid-19 Schemes Appeals	14,200	---	---
<i>Total Fees of Office</i>	92,857,114	106,914,667	112,606,988
<i>II121 Sales - Goods</i>			
1760 Sale of (printed) forms/plans	342,686	410,000	410,000
1780 Sale of medicines	340,297	300,000	300,000
1790 Sale of Government Gazette	3,067	6,000	6,000
1800 Sale of publications/reproductions	1,819	2,000	2,000
1810 Sale of number plates	1,739,102	2,000,000	2,000,000
<i>II122 Sales - Services</i>			
1820 Services to third parties	681,709	1,038,000	1,038,000
1830 Photocopying and other services	327	2,000	2,000
1840 Jobbing	935,458	800,000	850,000
1850 Services rendered to Local Councils	19,687	40,000	40,000
1880 Homes/Institutions for the elderly	38,542,180	36,000,000	46,000,000
1860 Administrative services rendered to electronic communication sector	100,000	100,000	100,000
1870 Adverts in Government Gazette	533,141	500,000	500,000
1890 Receipts from Government workshops	108,565	140,000	145,000
1895 Sports Initiatives	63,130	60,000	60,000
<i>II123 Sales - Others</i>			
1900 Sale of graves/grave sites	2,989,100	150,000	150,000
1910 Sale of Government lands	7,452,301	6,000,000	6,000,000
1921 Proceeds from auctioning of Emission Trading Units	44,630,840	40,000,000	40,000,000
1925 Disposal of Confiscated Assets - Asset Recovery Bureau	28,222	15,000	35,000
[Premium receivable from sale of MGSs	0	---	---
<i>Total Sales</i>	98,511,631	87,563,000	97,638,000

Revenue (continued)

<i>Revenue by Head and Item</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2023	2024	2025
	€	€	€
<i>II124 Reimbursements</i>			
1930 Pay of Customs Officers refunded by merchants	96,813	100,000	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	877,508	500,000	1,000,000
1960 - Non-contributory Old Age Pensions	1,333,242	300,000	1,525,000
1970 - Contributory benefits	1,779,470	1,000,000	2,000,000
1980 Reimbursement of pensions by Public Entities	1,423,524	800,000	800,000
1995 Indirect costs attributed to EU projects	321,137	300,000	300,000
1990 Miscellaneous reimbursements	3,302,803	1,676,000	1,496,000
<i>Total Reimbursements</i>	9,134,497	4,683,000	7,228,000
<i>II127 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	0	15,000,000	5,000,000
<i>Total Central Bank of Malta</i>	0	15,000,000	5,000,000
<i>II130 Rents</i>			
2010 Rent of rural tenements	247,936	380,000	420,000
2020 Temporary and Perpetual leases	10,010,281	7,000,000	10,000,000
2030 Rent of residential tenements	1,211,378	1,180,000	1,220,000
2040 Rent of non-residential tenements	297,691	1,940,000	200,000
2050 Rent of commercial tenements	10,306,407	12,000,000	11,500,000
2060 Rent of property occupied by Government Departments	5,281,517	7,000,000	8,000,000
2070 Payments for encroachment on Government property	1,606,470	1,400,000	2,000,000
2080 Rent from ex-Church property	3,627,294	3,000,000	4,200,000
2090 Store rent	117,582	100,000	100,000
<i>Total Rents</i>	32,706,556	34,000,000	37,640,000

Revenue (continued)

<i>Revenue by Head and Item</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2023	2024	2025
	€	€	€
III133 Dividends on Investment / Receipts			
2100 Dividends from public limited companies	11,129,217	9,200,000	9,200,000
2110 Identita' [Identity Malta Agency]	15,500,000	26,000,000	27,000,000
2130 Malta Business Registry	9,774,359	11,000,000	11,000,000
2140 Contribution from Planning Authority	0	5,000,000	500,000
2165 Community Malta Agency	4,500,000	4,500,000	4,500,000
2150 Sundry dividends / receipts	3,099,916	6,050,000	6,050,000
<i>Total Dividends on Investment</i>	44,003,492	61,750,000	58,250,000
III136 Interest on loans made by Government			
2170 Others	5,044	6,000	6,000
2180 Interest from Hellenic Republic	1,541,663	270,000	1,270,000
<i>Total Interest on loans made by Government</i>	1,546,706	276,000	1,276,000
III139 Social Security			
2190 Social Security Contributions	1,411,803,789	1,530,000,000	1,642,000,000
<i>Total Social Security</i>	1,411,803,789	1,530,000,000	1,642,000,000

Revenue (continued)

<i>Revenue by Head and Item</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2023	2024	2025
	€	€	€
II142 Grants			
2202 EU - Fiscalis Programme	0	90,000	90,000
2211 EU - Travel expenses of delegations	526,982	850,000	800,000
2203 EU - Life + EU Programme (2014-2020)	55,697	2,002,000	3,862,000
2197 EU - Internal Security Fund - Borders and Visa	0	3,200,000	5,000
2198 EU - Internal Security Fund - Police	0	300,000	5,000
2199 EU - Asylum, Migration and Integration Fund	0	41,000	5,000
2201 EU - Direct Management Funds (2014 - 2020)	592,177	304,000	82,000
2204 EU - Customs Programme	61,538	---	118,000
2195 EU - Structural Funds (2014-2020)	97,186,412	4,154,000	67,000
2196 EU - Cohesion Fund (2014-2020)	18,366,967	20,000	10,000
2207 EEA/Norwegian Financial Mechanism (2014-2021)	996,369	1,070,000	293,000
2208 EU - Agricultural Fund for Rural Development (2014-2020)	14,514,166	11,628,000	29,995,000
2213 National Recovery and Resilience Plan	66,292,503	83,403,000	50,420,000
2214 REACT - EU and other funds	0	10,000	5,000
2217 EU - Life + EU Programme (2021-2027)	0	117,000	120,000
2218 EU - European Maritime and Fisheries Fund (2021-2027)	109,126	2,010,000	5,151,000
2219 EU - Agricultural Fund for Rural Development (2021-2027)	0	4,000,000	9,257,000
2220 EU - Integrated Border Management Fund - Border and Visa Instrument (2021-2027)	1,892,008	1,000,000	14,825,000
2221 EU - Internal Security Fund (2021-2027)	1,137,961	1,000,000	7,540,000
2222 EU - Asylum, Migration and Integration Fund (2021-2027)	2,187,391	2,500,000	7,036,000
2223 EU - Structural Funds (2021-2027)	5,843,173	17,841,000	94,450,000
2225 EU - Direct Management Funds (2021-2027)	33,420	2,092,000	5,137,000
2224 EU - Territorial Co-operation Programme (2021-2027)	0	454,000	1,039,000
2226 EU - Cohesion Fund (2021-2027)	1,651,673	6,500,000	29,672,000
2227 Just Transition Fund (2021-2027)	116,329	3,510,000	10,812,000
2228 EU - Connecting Europe Facility (2021-2027)	0	25,000	3,659,000
2229 EU - Agricultural Guarantee Fund (2021-2027)	1,593,143	6,300,000	10,092,000
2230 REPOWER-EU	---	28,010,000	2,000,000
2231 CERV [SERVE] Programme 2021-2027	0	18,000	430,000
2232 Swiss Funds Programme 2021-2027	---	121,000	1,406,000
[Brexit Adjustment Reserve	0	---	---
[EU - European Maritime and Fisheries Fund (2014-2020)	3,120,586	---	---
[EU - Agricultural Guarantee Fund (2014-2020)	4,228,261	---	---
[EU - Fund for the European Aid for the Most Deprived (FEAD) (2014-2020)	31,217	---	---
[EU - Connecting Europe Facility (2014-2020)	3,612,614	---	---
[EU - Territorial Co-operation Programme (2014-2020)	110,091	---	---
[Refunds	6,887,576	---	---
Total Grants	231,147,380	182,570,000	288,383,000

Revenue (continued)

<i>Revenue by Head and Item</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2023	2024	2025
	€	€	€
<i>II145 Miscellaneous Receipts</i>			
2320 Bank interest	2,318,418	1,900,000	1,900,000
2350 Miscellaneous receipts	35,999,681	9,656,000	10,006,000
<i>Total Miscellaneous Receipts</i>	38,318,098	11,556,000	11,906,000
<i>Total Ordinary Revenue</i>	6,413,014,289	6,756,287,667	7,516,927,988
<i>II148 Loans</i>			
2750 Local loans	1,464,336,100	1,700,000,000	1,500,000,000
[Foreign loan]	72,000,000	---	---
<i>Total Loans</i>	1,536,336,100	1,700,000,000	1,500,000,000
<i>II151 Repayment of loans made by Government</i>			
2770 Others	5,318,392	2,784,000	2,784,000
<i>Total Repayment of loans made by Government</i>	5,318,392	2,784,000	2,784,000
<i>II154 Proceeds from Sale of Shares</i>			
2360 Sale of Shares / Assets	888,888	889,000	---
<i>Total Proceeds from Sale of Shares</i>	888,888	889,000	---
<i>Total Non-Ordinary Revenue</i>	1,542,543,380	1,703,673,000	1,502,784,000
<i>TOTAL REVENUE</i>	7,955,557,669	8,459,960,667	9,019,711,988

Abstract of Revenue Projections

<i>Revenue by Vote</i>	Revised 2024 €'000	Estimate 2025 €'000	Projections 2026 €'000	Projections 2027 €'000
1 Office of the President	3	3	3	3
2 Parliamentary Service	3	3	3	3
6 Office of the Prime Minister	1,761	1,886	1,941	1,991
13 Ministry for Foreign Affairs and Tourism	4,498	4,783	4,943	5,103
14 Ministry for the National Heritage, the Arts and Local Government	36	36	36	36
16 Ministry for Social Policy and Children's Rights	1,535,216	1,648,941	1,764,941	1,883,941
<i>of which:</i>				
Social Security Contributions	1,531,000	1,642,000	1,758,000	1,877,000
20 Ministry for Agriculture, Fisheries and Animal Rights	1,410	1,510	1,510	1,510
21 Ministry for Social and Affordable Accommodation	2,711	2,711	2,711	2,711
22 Ministry for the Economy, Enterprise and Strategic Projects	91,066	93,215	96,315	99,040
24 Ministry for Inclusion and the Voluntary Sector	11	11	11	11
25 Ministry for Gozo and Planning	12,420	9,420	9,420	9,920
26 Ministry for Home Affairs, Security, and Employment	104,220	94,995	96,495	97,995
31 Ministry for the Environment, Energy and Public Cleanliness	386	386	386	386
33 Ministry for Finance	4,868,774	5,124,912	5,492,207	5,884,392
<i>of which:</i>				
Income Tax	2,763,000	2,848,000	3,070,000	3,313,000
V.A.T.	1,486,000	1,611,000	1,726,000	1,847,000
Customs and Excise	320,075	329,000	339,000	347,000
39 Ministry for Education, Sport, Youth, Research and Innovation	216	216	216	216
41 Ministry for Lands and the Implementation of the Electoral Programme	40,610	47,941	50,481	52,351
42 Ministry for Justice and Reform of the Construction Sector	8,110	8,600	8,541	8,771
43 Ministry for Health and Active Ageing	47,714	49,310	51,310	53,310
45 Ministry for Transport, Infrastructure and Public Works	130,902	139,666	146,526	152,476
TOTAL RECURRENT REVENUE	6,850,067	7,228,545	7,727,996	8,254,166
NON-ORDINARY REVENUE	1,702,784	1,502,784	1,802,784	1,602,784
FOREIGN FUNDING	338,178	288,383	320,000	384,000
TOTAL REVENUE	8,891,029	9,019,712	9,850,780	10,240,950

<i>Abstract of Expenditure for the Financial Year 2025</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	5,478,000	102,144	5,375,856
I Office of the President - Capital	575,000	---	575,000
	6,053,000	102,144	5,950,856
<i>Parliamentary Service</i>			
2 Parliamentary Service	13,964,000	13,964,000	---
II Parliamentary Service - Capital	1,006,000	1,006,000	---
	14,970,000	14,970,000	---
<i>Office of the Ombudsman</i>			
3 Office of the Ombudsman	2,055,000	2,055,000	---
	2,055,000	2,055,000	---
<i>National Audit Office</i>			
4 National Audit Office	4,450,000	4,450,000	---
III National Audit Office - Capital	1,500,000	1,500,000	---
	5,950,000	5,950,000	---
<i>Commissioner for Standards in Public Life</i>			
5 Commissioner for Standards in Public Life	500,000	500,000	---
	500,000	500,000	---
<i>Office of the Prime Minister</i>			
6 Office of the Prime Minister	61,497,000	---	61,497,000
7 Information	1,598,000	---	1,598,000
8 Government Printing Press	1,750,000	---	1,750,000
9 Electoral Office	5,810,000	400,000	5,410,000
10 Public Service Commission	941,000	95,141	845,859
11 European Funds, Equality, Reforms and Social Dialogue	26,044,000	---	26,044,000
12 Industrial and Employment Relations	2,594,000	---	2,594,000
IV Office of the Prime Minister - Capital	109,437,000	---	109,437,000
	209,671,000	495,141	209,175,859

Financial Year 2025 (continued)

Expenditure

<i>Abstract of Expenditure for the Financial Year 2025</i>	Estimate	Amount	
		Appropriated in terms of the Constitution and other Legislation	Total to be Appropriated
	€	€	€
<i>Ministry for Foreign Affairs and Tourism</i>			
13 Ministry for Foreign Affairs and Tourism	229,632,758	---	229,632,758
V Ministry for Foreign Affairs and Tourism			
- Capital	10,752,000	---	10,752,000
	<u>240,384,758</u>	<u>---</u>	<u>240,384,758</u>
<i>Ministry for the National Heritage, the Arts and Local Government</i>			
14 Ministry for the National Heritage, the Arts and Local Government	82,717,000	---	82,717,000
15 Local Government	64,260,000	---	64,260,000
VI Ministry for the National Heritage, the Arts and Local Government - Capital	63,210,000	---	63,210,000
	<u>210,187,000</u>	<u>---</u>	<u>210,187,000</u>
<i>Ministry for Social Policy and Children's Rights</i>			
16 Ministry for Social Policy and Children's Rights	73,182,000	---	73,182,000
17 Social Policy	553,485,000	---	553,485,000
18 Social Security Benefits	1,592,443,000	1,592,443,000	---
19 Pensions	104,625,000	---	104,625,000
VII Ministry for Social Policy and Children's Rights - Capital	7,943,000	---	7,943,000
	<u>2,331,678,000</u>	<u>1,592,443,000</u>	<u>739,235,000</u>
<i>Ministry for Agriculture, Fisheries and Animal Rights</i>			
20 Ministry for Agriculture, Fisheries and Animal Rights	63,602,000	---	63,602,000
VIII Ministry for Agriculture, Fisheries and Animal Rights - Capital	80,776,000	---	80,776,000
	<u>144,378,000</u>	<u>---</u>	<u>144,378,000</u>
<i>Ministry for Social and Affordable Accommodation</i>			
21 Ministry for Social and Affordable Accommodation	55,598,000	---	55,598,000
IX Ministry for Social and Affordable Accommodation - Capital	348,000	---	348,000
	<u>55,946,000</u>	<u>---</u>	<u>55,946,000</u>

Financial Year 2025 (continued)

Expenditure

<i>Abstract of Expenditure for the Financial Year 2025</i>	Estimate	Amount	
		Appropriated in terms of the Constitution and other Legislation	Total to be Appropriated
	€	€	€
<i>Ministry for the Economy, Enterprise and Strategic Projects</i>			
22 Ministry for the Economy, Enterprise and Strategic Projects	61,810,000	---	61,810,000
23 Commerce	2,088,000	---	2,088,000
X Ministry for the Economy, Enterprise and Strategic Projects - Capital	77,359,000	---	77,359,000
	141,257,000	---	141,257,000
<i>Ministry for Inclusion and the Voluntary Sector</i>			
24 Ministry for Inclusion and the Voluntary Sector	59,664,000	---	59,664,000
XI Ministry for Inclusion and the Voluntary Sector - Capital	3,531,000	---	3,531,000
	63,195,000	---	63,195,000
<i>Ministry for Gozo and Planning</i>			
25 Ministry for Gozo and Planning	77,906,000	---	77,906,000
XII Ministry for Gozo and Planning - Capital	15,203,000	---	15,203,000
	93,109,000	---	93,109,000
<i>Ministry for Home Affairs, Security and Employment</i>			
26 Ministry for Home Affairs, Security and Employment	163,650,000	---	163,650,000
27 Armed Forces of Malta	86,028,000	---	86,028,000
28 Police	110,604,000	---	110,604,000
29 Probation and Parole	1,646,000	---	1,646,000
30 Civil Protection	13,881,000	---	13,881,000
XIII Ministry for Home Affairs, Security and Employment - Capital	72,767,000	---	72,767,000
	448,576,000	---	448,576,000

Financial Year 2025 (continued)

Expenditure

<i>Abstract of Expenditure for the Financial Year 2025</i>	Estimate	Amount	
		Appropriated in terms of the Constitution and other Legislation	Total to be Appropriated
	€	€	€
<i>Ministry for the Environment, Energy and Public Cleanliness</i>			
31 Ministry for the Environment, Energy and Public Cleanliness	431,134,550	---	431,134,550
32 Ambjent Malta	19,067,000	---	19,067,000
XIV Ministry for the Environment, Energy and Public Cleanliness - Capital	235,115,000	---	235,115,000
	685,316,550	---	685,316,550
<i>Ministry for Finance</i>			
33 Ministry for Finance	278,814,000	---	278,814,000
34 Economic Policy	2,214,000	---	2,214,000
35 Treasury	45,102,000	---	45,102,000
36 Public Debt Servicing	886,600,000	886,600,000	---
37 Malta Tax and Customs Administration	49,296,000	4,000,000	45,296,000
38 Contracts	3,362,000	---	3,362,000
XV Ministry for Finance - Capital	74,621,000	---	74,621,000
	1,340,009,000	890,600,000	449,409,000
<i>Ministry for Education, Sport, Youth, Research and Innovation</i>			
39 Ministry for Education, Sport, Youth, Research and Innovation	484,941,000	---	484,941,000
40 Education	459,411,000	---	459,411,000
XVI Ministry for Education, Sport, Youth, Research and Innovation - Capital	88,074,000	---	88,074,000
	1,032,426,000	---	1,032,426,000
<i>Ministry for Lands and the Implementation of the Electoral Programme</i>			
41 Ministry for Lands and the Implementation of the Electoral Programme	14,589,000	10,000	14,579,000
XVII Ministry for Lands and the Implementation of the Electoral Programme - Capital	10,121,000	---	10,121,000
	24,710,000	10,000	24,700,000

Financial Year 2025 (continued)

Expenditure

<i>Abstract of Expenditure for the Financial Year 2025</i>	Estimate	Amount	
		Appropriated in terms of the Constitution and other Legislation	Total to be Appropriated
	€	€	€
<i>Ministry for Justice and Reform of the Construction Sector</i>			
42 Ministry for Justice and Reform of the Construction Sector	74,382,000	7,027,892	67,354,108
XVIII Ministry for Justice and Reform of the Construction Sector			
- Capital	9,899,000	---	9,899,000
	84,281,000	7,027,892	77,253,108
<i>Ministry for Health and Active Ageing</i>			
43 Ministry for Health and Active Ageing	1,134,955,000	---	1,134,955,000
44 Active Ageing	305,240,000	---	305,240,000
XIX Ministry for Health and Active Ageing - Capital	88,792,000	---	88,792,000
	1,528,987,000	---	1,528,987,000
<i>Ministry for Transport, Infrastructure and Public Works</i>			
45 Ministry for Transport, Infrastructure and Public Works	174,126,000	---	174,126,000
XX Ministry for Transport, Infrastructure and Public Works			
- Capital	154,078,000	---	154,078,000
	328,204,000	---	328,204,000
<i>TOTAL EXPENDITURE</i>	8,991,843,308	2,514,153,177	6,477,690,131

Abstract of Recurrent Expenditure

<i>Expenditure by Vote</i>	Actual	Estimate 2024		Estimate 2025
	Expenditure	Approved	Revised	
	2023			
	€	€	€	€
1 Office of the President	5,554,473	5,477,000	5,307,000	5,478,000
2 Parliamentary Service	10,600,457	12,520,000	12,520,000	13,964,000
3 Office of the Ombudsman	1,548,900	1,486,000	1,486,000	2,055,000
4 National Audit Office	4,200,000	4,000,000	4,000,000	4,450,000
5 Commissioner for Standards in Public Life	225,000	450,000	450,000	500,000
6 Office of the Prime Minister	59,744,973	59,430,000	56,536,000	61,497,000
7 Information	1,327,604	1,525,000	1,578,000	1,598,000
8 Government Printing Press	1,878,884	1,975,000	1,995,000	1,750,000
9 Electoral Office	3,602,985	9,361,000	12,454,000	5,810,000
10 Public Service Commission	731,893	817,000	863,000	941,000
11 European Funds, Equality, Reforms and Social Dialogue	---	---	[24,714,000]	26,044,000
12 Industrial and Employment Relations	2,046,157	2,236,000	2,435,000	2,594,000
13 Ministry for Foreign Affairs and Tourism	56,808,143	58,616,000	68,327,000	229,632,758
14 Ministry for the National Heritage, the Arts and Local Government	67,292,154	70,719,000	81,236,000	82,717,000
15 Local Government	54,776,034	61,489,000	63,135,000	64,260,000
16 Ministry for Social Policy and Children's Rights	60,625,218	67,821,000	75,042,000	73,182,000
17 Social Policy	481,312,816	518,989,000	518,966,000	553,485,000
18 Social Security Benefits	1,306,137,530	1,492,355,000	1,492,355,000	1,592,443,000
19 Pensions	102,236,093	104,225,000	108,225,000	104,625,000
20 Ministry for Agriculture, Fisheries and Animal Rights	69,319,593	74,933,000	78,589,000	63,602,000
21 Ministry for Social and Affordable Accommodation	42,699,718	48,784,000	50,613,000	55,598,000
22 Ministry for the Economy, Enterprise and Strategic Projects	64,957,587	59,900,000	89,194,000	61,810,000
23 Commerce	1,884,068	2,026,000	1,985,000	2,088,000
24 Ministry for Inclusion and the Voluntary Sector	52,639,040	63,040,000	55,435,000	59,664,000
25 Ministry for Gozo and Planning	62,093,060	64,187,000	66,741,000	77,906,000
26 Ministry for Home Affairs, Security and Employment	78,226,520	75,530,000	142,479,000	163,650,000
27 Armed Forces of Malta	72,919,298	77,225,000	80,288,000	86,028,000
28 Police	92,487,364	100,126,000	103,864,000	110,604,000
29 Probation and Parole	1,435,628	1,542,000	1,548,000	1,646,000
30 Civil Protection	10,559,128	11,886,000	13,144,000	13,881,000

Abstract of Recurrent Expenditure

<i>Expenditure by Vote</i>	Actual	Estimate 2024		Estimate 2025
	Expenditure	Approved	Revised	
	2023			
	€	€	€	€
31 Ministry for the Environment, Energy and Public Cleanliness	482,474,489	578,604,000	409,484,000	431,134,550
32 Ambjent Malta	16,775,741	17,829,000	18,383,000	19,067,000
33 Ministry for Finance	285,009,666	319,662,000	313,613,000	278,814,000
34 Economic Policy	1,978,474	2,108,000	2,053,000	2,214,000
35 Treasury	48,327,631	46,765,000	59,703,000	45,102,000
37 Malta Tax and Customs Administration	[48,926,351]	48,129,000	52,812,000	49,296,000
38 Contracts	3,069,025	3,518,000	3,183,000	3,362,000
39 Ministry for Education, Sport, Youth, Research and Innovation	396,245,702	418,316,000	460,523,000	484,941,000
40 Education	374,334,014	429,303,000	495,357,000	459,411,000
41 Ministry for Lands and the Implementation	---	---	[17,077,000]	14,589,000
42 Ministry for Justice and Reform of the Construction Sector	54,235,843	50,674,000	66,164,000	74,382,000
43 Ministry for Health and Active Ageing	943,884,727	1,016,271,000	1,042,245,000	1,134,955,000
44 Active Ageing	243,546,474	274,222,000	293,448,000	305,240,000
45 Ministry for Transport, Infrastructure and Public Works	130,119,269	124,221,000	130,502,000	174,126,000
[Ministry for Tourism	169,257,387	148,492,000	156,827,000	---
[Ministry for Public Works and Planning	38,464,632	41,472,000	46,258,000	---
[Commissioner for Revenue	34,597,970	---	---	---
[Customs	14,328,381	---	---	---
<i>Total Recurrent Expenditure</i>	6,006,519,744	6,572,256,000	6,741,345,000	7,000,136,308 *
36 Public Debt Servicing	696,289,392	795,560,000	786,998,000	886,600,000
TOTAL RECURRENT EXPENDITURE AND PUBLIC DEBT SERVICING	6,702,809,137	7,367,816,000	7,528,343,000	7,886,736,308

NOTE

* Includes Loan Facility.

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

<i>Expenditure by Vote 2025</i>	Personal Emoluments	Operational and Maintenance Expenses	Programmes and Initiatives	Contributions to Government Entities	Total
	€	€	€	€	€
1 Office of the President	2,987,000	2,212,000	279,000	---	5,478,000
2 Parliamentary Service	---	---	---	13,964,000	13,964,000
3 Office of the Ombudsman	---	---	---	2,055,000	2,055,000
4 National Audit Office	---	---	---	4,450,000	4,450,000
5 Commissioner for Standards in Public Life	---	---	---	500,000	500,000
6 Office of the Prime Minister	17,162,000	6,780,000	4,355,000	33,200,000	61,497,000
7 Information	1,418,000	180,000	---	---	1,598,000
8 Government Printing Press	1,403,000	347,000	---	---	1,750,000
9 Electoral Office	1,879,000	531,000	3,000,000	400,000	5,810,000
10 Public Service Commission	756,000	185,000	---	---	941,000
11 European Funds, Equality, Reforms and Social Dialogue	8,954,000	1,770,000	3,110,000	12,210,000	26,044,000
12 Industrial and Employment Relations	1,744,000	599,000	1,000	250,000	2,594,000
13 Ministry for Foreign Affairs and Tourism	44,472,308	19,514,450	20,337,000	145,309,000	229,632,758
14 Ministry for the National Heritage, the Arts and Local Government	11,279,000	1,966,000	25,897,000	43,575,000	82,717,000
15 Local Government	2,198,000	466,000	61,596,000	---	64,260,000
16 Ministry for Social Policy and Children's Rights	7,513,000	2,192,000	26,557,000	36,920,000	73,182,000
17 Social Policy	7,490,000	1,828,000	544,167,000	---	553,485,000
18 Social Security Benefits	---	---	1,592,443,000	---	1,592,443,000
19 Pensions	---	---	104,625,000	---	104,625,000
20 Ministry for Agriculture, Fisheries and Animal Rights	35,928,000	4,743,000	16,431,000	6,500,000	63,602,000
21 Ministry for Social and Affordable Accommodation	2,311,000	967,000	40,820,000	11,500,000	55,598,000
22 Ministry for the Economy, Enterprise and Strategic Projects	3,597,000	2,588,000	34,635,000	20,990,000	61,810,000
23 Commerce	1,772,000	189,000	127,000	---	2,088,000
24 Ministry for Inclusion and the Voluntary Sector	2,255,000	999,000	25,290,000	31,120,000	59,664,000
25 Ministry for Gozo and Planning	38,564,000	11,002,000	25,740,000	2,600,000	77,906,000
26 Ministry for Home Affairs, Security and Employment	10,098,000	3,417,000	79,431,000	70,704,000	163,650,000
27 Armed Forces of Malta	72,577,000	12,323,000	1,128,000	---	86,028,000
28 Police	102,254,000	8,350,000	---	---	110,604,000

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

<i>Expenditure by Vote 2025</i>	Personal Emoluments €	Operational and Maintenance Expenses €	Programmes and Initiatives €	Contributions to Government Entities €	Total €
29 Probation and Parole	1,397,000	249,000	---	---	1,646,000
30 Civil Protection	11,988,000	1,723,000	170,000	---	13,881,000
31 Ministry for the Environment, Energy and Public Cleanliness	26,383,000	3,456,550	320,005,000	81,290,000	431,134,550
32 Ambjent Malta	7,043,000	1,172,000	10,852,000	---	19,067,000
33 Ministry for Finance	5,995,000	4,955,000	230,352,000	37,512,000	278,814,000
34 Economic Policy	1,753,000	416,000	45,000	---	2,214,000
35 Treasury	2,292,000	580,000	42,230,000	---	45,102,000
37 Malta Tax and Customs Administration	26,121,000	10,375,000	12,800,000	---	49,296,000
38 Contracts	2,887,000	355,000	120,000	---	3,362,000
39 Ministry for Education, Sport, Youth, Research and Innovation	42,817,000	2,292,000	254,002,000	185,830,000	484,941,000
40 Education	374,775,000	25,727,000	58,909,000	---	459,411,000
41 Ministry for Lands and the Implementation of the Electoral Programme	3,086,000	923,000	10,000	10,570,000	14,589,000
42 Ministry for Justice and Reform of the Construction Sector	6,037,000	5,949,000	12,041,000	50,355,000	74,382,000
43 Ministry for Health and Active Ageing	472,938,000	150,191,000	396,907,000	114,919,000	1,134,955,000
44 Active Ageing	76,230,000	81,156,000	145,404,000	2,450,000	305,240,000
45 Ministry for Transport, Infrastructure and Public Works	27,219,000	5,683,000	135,094,000	6,130,000	174,126,000
TOTAL RECURRENT EXPENDITURE BY CATEGORY	1,467,572,308	378,351,000	4,228,910,000	925,303,000	7,000,136,308 *

NOTE

* Programmes and Initiatives Category includes Loan Facility.

Abstract of Recurrent Expenditure by Standard Item

<i>Expenditure by Standard Item</i>	Actual Expenditure 2023 €'000	Estimate 2024		Estimate 2025 €'000
		Approved	Revised	
	€'000	€'000	€'000	€'000
Personal Emoluments				
11 Holders of Political Office	1,399	1,417	1,485	1,451
12 Salaries and Wages	788,211	887,543	885,720	925,400
13 Bonus	8,344	8,442	8,490	8,613
14 Income Supplement	7,109	7,568	7,592	7,816
15 Social Security Contributions	73,687	84,473	82,481	89,438
16 Allowances	280,055	309,502	407,062	390,982
17 Overtime	37,310	35,404	45,351	43,873
<i>Total Personal Emoluments</i>	1,196,114	1,334,349	1,438,181	1,467,572
Operational and Maintenance Expenses				
21 Utilities	22,806	22,712	22,951	28,497
22 Materials and Supplies	20,482	19,738	21,199	23,176
23 Repair and Upkeep	5,206	5,378	6,305	12,746
24 Rent	19,514	20,492	21,256	22,356
25 International Memberships	6,926	4,631	5,710	5,757
26 Office Services	5,421	5,379	5,700	6,833
27 Transport	13,442	12,513	14,184	14,810
28 Travel	8,572	8,275	9,022	8,685
29 Information Services	4,404	3,559	4,777	3,880
30 Contractual Services	187,381	187,831	218,841	220,843
31 Professional Services	18,938	19,015	26,832	25,711
32 Training	2,365	3,008	3,144	3,011
33 Hospitality	2,878	1,710	2,229	1,891
34 Incidental Expenses	1,113	152	2,827	155
<i>Total Operational and Maintenance Expenses</i>	319,450	314,393	364,977	378,351
Programmes and Initiatives	3,701,142	4,114,732	4,109,151	4,228,810
Contributions to Government Entities	789,814	808,682	828,936	925,303
Total Recurrent Expenditure	6,006,520	6,572,156	6,741,245	7,000,036
Total Interest Payments	214,287	271,700	262,700	311,970
Total Recurrent Expenditure and Interest Payments	6,220,807	6,843,856	7,003,945	7,312,006
Total Sinking Fund Contributions	30,050	30,030	30,030	30,030
Direct Loan Repayments	445,656	489,145	489,247	539,000
Early Repayments of MGRSB	6,297	4,685	5,021	5,600
Loan Facility	0	100	100	100
TOTAL RECURRENT EXPENDITURE AND PUBLIC DEBT SERVICING	6,702,809	7,367,816	7,528,343	7,886,736

Abstract of Recurrent Expenditure Projections

<i>Estimates by Ministry</i>	Revised			
	Estimate	Estimate	Projections	Projections
	2024	2025	2026	2027
	€'000	€'000	€'000	€'000
Office of the President	5,307	5,478	5,667	5,838
Parliamentary Service	12,520	13,964	14,787	14,868
Office of the Ombudsman	1,486	2,055	2,127	2,262
National Audit Office	4,000	4,450	4,644	4,787
Commissioner for Standards in Public Life	450	500	500	500
Office of the Prime Minister	102,778	100,234	103,854	115,429
Ministry for Foreign Affairs and Tourism	195,777	229,633	228,498	239,477
Ministry for the National Heritage, the Arts and Local Government	150,074	146,977	144,547	146,837
Ministry for Social Policy and Children's Rights	2,194,588	2,323,735	2,446,282	2,564,407
Ministry for Agriculture, Fisheries and Animal Rights	78,589	63,602	61,144	63,868
Ministry for Social and Affordable Accommodation	50,613	55,598	60,053	64,596
Ministry for the Economy, Enterprise and Strategic Projects	64,818	63,898	59,805	61,212
Ministry for Inclusion and the Voluntary Sector	55,380	59,664	61,221	62,728
Ministry for Gozo and Planning	66,741	77,906	80,767	83,533
Ministry for Home Affairs, Security and Employment	358,771	375,809	393,166	410,756
Ministry for the Environment, Energy and Public Cleanliness	451,544	450,202	453,624	459,302
Ministry for Finance	412,510	378,788	382,304	386,989
Ministry for Education, Sport, Youth, Research and Innovation	955,877	944,352	986,845	1,054,144
Ministry for Lands and the Implementation of the Electoral Programme	17,077	14,589	14,781	14,960
Ministry for Justice and Reform of the Construction Sector	66,186	74,382	80,450	87,492
Ministry for Health and Active Ageing	1,335,693	1,440,195	1,484,354	1,519,163
Ministry for Transport, Infrastructure and Public Works	160,565	174,126	175,323	178,729
<i>Total Recurrent Expenditure</i>	6,741,345	7,000,136	7,244,743	7,541,877 *
Public Debt Servicing	786,998	886,600	1,338,000	1,338,985
TOTAL RECURRENT EXPENDITURE AND PUBLIC DEBT SERVICING	7,528,343	7,886,736	8,582,743	8,880,862

NOTE

* Includes Loan Facility.

Abstract of Capital Expenditure

Vote	Actual	2024		Estimate 2025 €
	Expenditure	Approved	Revised	
	2023 €	Estimate €	Estimate €	
I Office of the President	725,515	521,000	521,000	575,000
II Parliamentary Service	761,000	781,000	781,000	1,006,000
III National Audit Office	---	---	---	1,500,000
IV Office of the Prime Minister	39,231,898	43,117,000	50,787,000	109,437,000
V Ministry for Foreign Affairs and Tourism	7,768,379	7,183,000	5,183,000	10,752,000
VI Ministry for the National Heritage, the Arts and Local Government	37,324,954	41,070,000	57,100,000	63,210,000
VII Ministry for Social Policy and Children's Rights	2,570,425	4,885,000	7,052,000	7,943,000
VIII Ministry for Agriculture, Fisheries and Animal Rights	43,118,186	39,436,000	44,264,000	80,776,000
IX Ministry for Social and Affordable Accommodation	4,892,418	233,000	733,000	348,000
X Ministry for the Economy, Enterprise and Strategic Projects	95,732,844	63,030,000	173,033,000	77,359,000
XI Ministry for Inclusion and the Voluntary Sector	8,279,629	4,596,000	4,359,000	3,531,000
XII Ministry for Gozo and Planning	27,286,417	19,953,000	20,531,000	15,203,000
XIII Ministry for Home Affairs, Security and Employment	49,718,774	50,330,000	59,452,000	72,767,000
XIV Ministry for the Environment, Energy and Public Cleanliness	200,756,502	213,251,000	207,727,000	235,115,000
XV Ministry for Finance	70,688,137	236,001,000	267,723,000	74,621,000
XVI Ministry for Education, Sport, Youth, Research and Innovation	79,110,657	91,553,000	85,744,000	88,074,000
XVII Ministry for Lands and the Implementation of the Electoral Programme	---	---	---	10,121,000
XVIII Ministry for Justice and Reform of the Construction Sector	5,794,222	9,328,000	9,392,000	9,899,000
XIX Ministry for Health and Active Ageing	71,077,100	85,870,000	74,882,000	88,792,000
XX Ministry for Transport, Infrastructure and Public Works	184,117,204	143,134,000	201,017,000	154,078,000
[Ministry for Tourism	53,189,923	44,571,000	46,247,000	---
[Ministry for Public Works and Planning	21,276,816	20,672,000	27,720,000	---
Total Capital Expenditure	1,003,421,000	1,119,515,000	1,344,248,000	1,105,107,000

Abstract of Capital Expenditure Projections

<i>Estimates by Ministry</i>	Revised			
	Estimate	Estimate	Projections	Projections
	2024	2025	2026	2027
	€'000	€'000	€'000	€'000

Local Capital Programme by Ministry

(excluding foreign funded projects)

I Office of the President	521	575	575	575
II Parliamentary Service	781	1,006	792	792
III National Audit Office	0	1,500	10	10
IV Office of the Prime Minister	31,679	37,891	38,546	38,521
V Ministry for Foreign Affairs and Tourism	10,074	10,270	10,670	11,420
VI Ministry for the National Heritage, the Arts and Local Government	75,449	52,157	55,803	56,103
VII Ministry for Social Policy and Children's Rights	6,123	5,750	5,450	5,450
VIII Ministry for Agriculture, Fisheries and Animal Rights	7,362	8,959	7,480	6,517
IX Ministry for Social and Affordable Accommodation	188	280	280	280
X Ministry for the Economy, Enterprise and Strategic Projects	100,341	64,867	63,900	63,000
XI Ministry for Inclusion and the Voluntary Sector	1,941	2,340	2,340	2,340
XII Ministry for Gozo and Planning	19,969	14,950	17,590	19,680
XIII Ministry for Home Affairs, Security and Employment	53,566	60,462	67,515	71,430
XIV Ministry for the Environment, Energy and Public Cleanliness	65,188	109,965	139,495	157,745
XV Ministry for Finance*	15,641	24,005	21,555	22,055
XVI Ministry for Education, Sport, Youth, Research and Innovation	56,902	68,970	79,800	87,000
XVII Ministry for Lands and the Implementation of the Electoral Programme	8,762	10,100	10,720	10,320
XVIII Ministry for Justice and Reform of the Construction Sector	3,654	5,610	5,850	5,850
XIX Ministry for Health and Active Ageing	39,452	55,837	71,895	120,195
XX Ministry for Transport, Infrastructure and Public Works	151,231	99,850	104,050	102,250
Total Local Capital Programme	648,824	635,344	704,316	781,533

* Excluding Equity Acquisition

Abstract of Capital Expenditure Projections (continued)

<i>Estimates by Ministry</i>	Revised			
	Estimate	Estimate	Projections	Projections
	2024	2025	2026	2027
	€'000	€'000	€'000	€'000
Foreign Funded Projects:				
Foreign Funding	338,178	288,383	320,000	384,000
Malta Component	106,000	131,000	160,200	211,400
<i>Total Foreign Funded Projects</i>	444,178	419,383	480,200	595,400
Total Capital Expenditure	1,093,002	1,054,727	1,184,516	1,376,933