

Office of the Prime Minister

| 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 |
| Office of the Prime Minister | 307 | 17,162 | 6,780 | 4,355 | 33,200 | 61,497 | 44,645 |
| Information | 521 | 1,418 | 180 | --- | --- | 1,598 | 50 |
| Government Printing Press | 851 | 1,403 | 347 | --- | --- | 1,750 | 900 |
| Electoral Office | 3 | 1,879 | 531 | 3,000 | 400 | 5,810 | 25 |
| Public Service Commission | 2 | 756 | 185 | --- | --- | 941 | 5 |
| European Funds, Equality, Reforms and Social Dialogue | 214,881 | 8,954 | 1,770 | 3,110 | 12,210 | 26,044 | 63,762 |
| Industrial and Employment Relations | 108 | 1,744 | 599 | 1 | 250 | 2,594 | 50 |
| TOTAL | 216,673 | 33,316 | 10,392 | 10,466 | 46,060 | 100,234 | 109,437 |

OFFICE OF THE PRIME MINISTER

Office of the Prime Minister

Revenue

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

06 Office of the Prime Minister

II118 Fees of Office

| | | | |
|--|-----|--------|---------------|
| 1755 Fees for Consultancy Services provided by the IRU | 700 | 15,000 | 15,000 |
|--|-----|--------|---------------|

II124 Reimbursements

| | | | |
|-----------------------------------|---|-------|--------------|
| 1990 Miscellaneous reimbursements | 0 | 1,000 | 1,000 |
|-----------------------------------|---|-------|--------------|

II142 Grants

| | | | |
|---|-----|--------|--------------|
| 2201 EU - Direct Management Funds (2014-2020) | --- | --- | 3,000 |
| 2225 EU - Direct Management Funds (2021-2027) | 0 | 10,000 | 3,000 |

II145 Miscellaneous Receipts

| | | | |
|-----------------------------|-----------|---------|----------------|
| 2350 Miscellaneous receipts | 3,048,581 | 285,000 | 285,000 |
|-----------------------------|-----------|---------|----------------|

Total Office of the Prime Minister

| | | |
|-----------|---------|----------------|
| 3,049,281 | 311,000 | 307,000 |
|-----------|---------|----------------|

07 Information

II121 Sales - Goods

| | | | |
|---|-------|-------|--------------|
| 1790 Sale of Government Gazette | 3,067 | 6,000 | 6,000 |
| 1800 Sale of publications/reproductions | 1,819 | 2,000 | 2,000 |

II122 Sales - Services

| | | | |
|--------------------------------------|---------|---------|----------------|
| 1830 Photocopying and other services | 327 | 2,000 | 2,000 |
| 1870 Adverts in Government Gazette | 521,591 | 500,000 | 500,000 |

II124 Reimbursements

| | | | |
|-----------------------------------|-----|--------|---------------|
| 1990 Miscellaneous reimbursements | 420 | 10,000 | 10,000 |
|-----------------------------------|-----|--------|---------------|

II145 Miscellaneous Receipts

| | | | |
|-----------------------------|----|-------|--------------|
| 2350 Miscellaneous receipts | 26 | 1,000 | 1,000 |
|-----------------------------|----|-------|--------------|

Total Information

| | | |
|---------|---------|----------------|
| 527,250 | 521,000 | 521,000 |
|---------|---------|----------------|

OFFICE OF THE PRIME MINISTER

Office of the Prime Minister (continued)

Revenue

| <i>Revenue by Ministry and Department</i> | Actual Revenue 2023 € | Approved Estimate 2024 € | Estimate 2025 € |
|---|--------------------------------|-----------------------------------|-----------------------|
| 08 Government Printing Press | | | |
| <i>11122 Sales - Services</i> | | | |
| 1840 Jobbing | 935,458 | 800,000 | 850,000 |
| [Adverts in Government Gazette] | 11,550 | --- | --- |
| <i>11124 Reimbursements</i> | | | |
| 1990 Miscellaneous reimbursements | 0 | 1,000 | 1,000 |
| <i>Total Government Printing Press</i> | 947,008 | 801,000 | 851,000 |
| 09 Electoral Office | | | |
| <i>11124 Reimbursements</i> | | | |
| 1990 Miscellaneous reimbursements | 0 | 1,000 | 1,000 |
| <i>11145 Miscellaneous Receipts</i> | | | |
| 2350 Miscellaneous receipts | 210 | 2,000 | 2,000 |
| <i>Total Electoral Office</i> | 210 | 3,000 | 3,000 |
| 10 Public Service Commission | | | |
| <i>11124 Reimbursements</i> | | | |
| 1990 Miscellaneous reimbursements | 0 | 1,000 | 1,000 |
| <i>11145 Miscellaneous Receipts</i> | | | |
| 2350 Miscellaneous receipts | 0 | 1,000 | 1,000 |
| <i>Total Public Service Commission</i> | 0 | 2,000 | 2,000 |

OFFICE OF THE PRIME MINISTER

Office of the Prime Minister (continued)

Revenue

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

11 European Funds, Equality, Reforms and Social Dialogue**11142 Grants (a)**

| | | | |
|---|--------------|--------------|-------------------|
| 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 |
| 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 |
| 2218 EU - European Maritime and Fisheries Fund (2021-2027) | [109,126] | [2,010,000] | 5,151,000 |
| 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 |
| 2224 EU - Territorial Co-operation Programme (2021-2027) | [0] | [454,000] | 1,039,000 |
| 2225 EU - Direct Management Funds (2021-2027) | --- | --- | 375,000 |
| 2226 EU - Cohesion Fund (2021-2027) | [1,651,673] | [6,500,000] | 29,672,000 |
| 2227 Just Transition Fund (2021-2027) | [116,329] | [1,500,000] | 4,253,000 |
| [REPOWER-EU | --- | [10,000] | --- |
| [EU - Agricultural Guarantee Fund (2021-2027) | [1,593,143] | --- | --- |
| [Refunds | [6,887,576] | --- | --- |
| [EU - Fund for the European Aid to the Most Deprived (FEAD) (2014-2020) | [31,217] | --- | --- |

11145 Miscellaneous Receipts

| | | | |
|-----------------------------|--------------|-----|----------------|
| 2350 Miscellaneous receipts | [11,715,887] | --- | 100,000 |
|-----------------------------|--------------|-----|----------------|

**Total European Funds, Equality, Reforms
and Social Dialogue**

| | | |
|--------------|---------------|--------------------|
| [99,457,987] | [119,769,000] | 214,881,000 |
|--------------|---------------|--------------------|

OFFICE OF THE PRIME MINISTER

Office of the Prime Minister (continued)

Revenue

| <i>Revenue by Ministry and Department</i> | Actual Revenue 2023 € | Approved Estimate 2024 € | Estimate 2025 € |
|--|--------------------------------|-----------------------------------|-----------------------|
| 12 Industrial and Employment Relations | | | |
| 11109 Licences, Taxes and Fines | | | |
| 1260 Miscellaneous licences | 59,441 | 30,000 | 105,000 |
| 11124 Reimbursements | | | |
| 1990 Miscellaneous reimbursements | 0 | 1,000 | 1,000 |
| 11145 Miscellaneous Receipts | | | |
| 2350 Miscellaneous receipts | 2,389 | 2,000 | 2,000 |
| Total Industrial and Employment Relations | 61,830 | 33,000 | 108,000 |
| TOTAL OFFICE OF THE PRIME MINISTER | 4,585,579 | 1,671,000 | 216,673,000 |

Note

(a) in 2023 and 2024 shown under the Ministry for Economy, European Funds and Lands.

OFFICE OF THE PRIME MINISTER

Office of the Prime Minister

Vote 6 Recurrent

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

SUMMARY

| | | | |
|---|------------|------------|-------------------|
| <i>Personal Emoluments</i> | 13,753,822 | 14,904,000 | 17,162,000 |
| <i>Operational and Maintenance Expenses</i> | 6,470,385 | 7,100,000 | 6,780,000 |
| <i>Programmes and Initiatives</i> | 3,394,210 | 4,176,000 | 4,355,000 |
| <i>Contributions to Government Entities</i> | 36,126,556 | 33,250,000 | 33,200,000 |

TOTAL VOTE

| | | |
|------------|------------|-------------------|
| 59,744,973 | 59,430,000 | 61,497,000 |
|------------|------------|-------------------|

Personal Emoluments

| | | | |
|--|------------|------------|-------------------|
| 11 (E1203) Holders of Political Office | 113,233 | 113,379 | 169,606 |
| 12 (E1206) Salaries and Wages | 10,128,430 | 10,813,621 | 12,086,394 |
| 13 (E1209) Bonus | 92,569 | 104,000 | 110,000 |
| 14 (E1212) Income Supplement | 82,688 | 95,000 | 101,000 |
| 15 (E1215) Social Security Contributions | 794,840 | 1,027,000 | 1,157,000 |
| 16 (E1218) Allowances | 2,324,742 | 2,556,000 | 3,338,000 |
| 17 (E1221) Overtime | 217,321 | 195,000 | 200,000 |

Total Personal Emoluments

| | | |
|------------|------------|-------------------|
| 13,753,822 | 14,904,000 | 17,162,000 |
|------------|------------|-------------------|

Operational and Maintenance Expenses

| | | | |
|--------------------------------------|-----------|-----------|------------------|
| 21 (E2303) Utilities | 236,841 | 350,000 | 380,000 |
| 22 (E2306) Materials and Supplies | 188,386 | 187,000 | 197,000 |
| 23 (E2309) Repair and Upkeep | 160,816 | 178,000 | 178,000 |
| 24 (E2312) Rent | 334,475 | 445,000 | 454,000 |
| 25 (E2315) International Memberships | 7,434 | 12,000 | 32,000 |
| 26 (E2318) Office Services | 143,324 | 189,000 | 189,000 |
| 27 (E2321) Transport | 154,801 | 286,000 | 200,000 |
| 28 (E2324) Travel | 1,537,154 | 1,918,000 | 1,918,000 |
| 29 (E2327) Information Services | 1,596,952 | 976,000 | 1,050,000 |
| 30 (E2330) Contractual Services | 1,017,322 | 665,000 | 700,000 |
| 31 (E2333) Professional Services | 656,461 | 1,458,000 | 1,000,000 |
| 32 (E2336) Training | 15,123 | 30,000 | 30,000 |
| 33 (E2339) Hospitality | 420,534 | 404,000 | 450,000 |
| 34 (E2342) Incidental Expenses | 761 | 2,000 | 2,000 |

Total Operational and Maintenance Expenses

| | | |
|-----------|-----------|------------------|
| 6,470,385 | 7,100,000 | 6,780,000 |
|-----------|-----------|------------------|

OFFICE OF THE PRIME MINISTER
Office of the Prime Minister (continued)

Vote 6 Recurrent

| <i>Expenditure by Standard Item</i> | Actual | Approved | |
|--|------------------|------------------|------------------|
| | Expenditure | Estimate | Estimate |
| | 2023 | 2024 | 2025 |
| | € | € | € |
| <i>Programmes and Initiatives</i> | | | |
| 5005 IPS Students | 218,400 | 200,000 | 220,000 |
| 5010 Traineeship Scheme | 1,668,355 | 1,500,000 | 1,700,000 |
| 5016 Digitisation of Public Administration | 0 | 50,000 | 50,000 |
| 5017 National Anti-Fraud and Corruption Strategy | 27,425 | 70,000 | 50,000 |
| 5115 Awards by the Commission for Investigation of Injustices | 1,281 | 2,000 | 2,000 |
| 5253 Hosting of International Conferences | 406,520 | 200,000 | 200,000 |
| 5301 Institute for the Public Services Strategy | 0 | 30,000 | 15,000 |
| 5304 Secondment of Public Officers with European Organisations | 0 | 1,000 | 1,000 |
| 5305 Injustices Complaints Tribunal | 0 | 1,000 | 1,000 |
| 5385 European Institute of Public Administration | 55,000 | 55,000 | 55,000 |
| 5455 Secondment of National Experts | 0 | 2,000 | 2,000 |
| 5457 Expenses in connection with Former Prime Ministers | 41,769 | 50,000 | 50,000 |
| 5498 Public Dialogue and Information | 2,950 | 100,000 | 50,000 |
| 5517 Customer Care | 1,811 | 5,000 | 5,000 |
| 5524 State Visits | 228,451 | 70,000 | 70,000 |
| 5683 Trust Fund for Acquisition of Historical/Artistic Objects | 0 | 2,000 | 2,000 |
| 5757 Public Service Training | 92,626 | 270,000 | 270,000 |
| 5758 Employee Wellbeing Initiatives | 14,077 | 35,000 | 35,000 |
| 5759 Scholarships for Public Employees | 120,000 | 130,000 | 130,000 |
| 5809 Public Service Awareness | 338,412 | 350,000 | 600,000 |
| 5810 Collaboration with MCAST for Public Service Renewal | 49,066 | 20,000 | 50,000 |
| 5811 Business Inspections Coordination Unit | 17,836 | 50,000 | 50,000 |
| 5865 Mystery Shopping Initiative | 213 | 470,000 | 420,000 |
| 5934 Industrial Relations Unit | --- | --- | 5,000 |
| 5935 Public Consultation | --- | --- | 10,000 |
| 5936 Public Service Awards | --- | 150,000 | 150,000 |
| 5944 Quality Label | --- | --- | 12,000 |
| 5945 National Events | --- | --- | 150,000 |
| [Premju Haddiem tas-Sena | 52,496 | 55,000 | --- |
| [Productivity Board | 57,522 | 100,000 | --- |
| [Low Wage Commission | --- | 55,000 | --- |
| [Industrial Relations Unit | --- | 3,000 | --- |
| [Public Consultation | --- | 50,000 | --- |
| [Social Dialogue European Union | --- | 100,000 | --- |
| <i>Total Programmes and Initiatives</i> | 3,394,210 | 4,176,000 | 4,355,000 |

OFFICE OF THE PRIME MINISTER

Office of the Prime Minister (continued)

Vote 6 Recurrent

| <i>Expenditure by Standard Item</i> | Actual | Approved | |
|--|----------------|----------------|-----------------------|
| | Expenditure | Estimate | Estimate |
| | 2023 | 2024 | 2025 |
| | € | € | € |
| <i>Contributions to Government Entities</i> | | | |
| 6042 Expenses of the Broadcasting Authority | 700,000 | 700,000 | 800,000 |
| 6778 Resource Support and Services Ltd | 18,995,650 | 17,500,000 | 18,400,000 |
| 6814 Servizz.gov | 13,750,000 | 12,000,000 | 14,000,000 |
| [National Development and Social Fund | 628,294 | 750,000 | --- |
| [Malta Council for Economic and Social Development | 549,722 | 700,000 | --- |
| [Malta Strategic Partnership Projects | 1,500,000 | 1,600,000 | --- |
| [Industrial Relations Unit | 2,889 | --- | --- |
| <i>Total Contributions to Government Entities</i> | 36,126,556 | 33,250,000 | 33,200,000 |
| <i>TOTAL OFFICE OF THE PRIME MINISTER</i> | 59,744,973 | 59,430,000 | 61,497,000 |

OFFICE OF THE PRIME MINISTER

Office of the Prime Minister

Vote 6 Recurrent

| <i>Expenditure by Cost Centre and by Standard Item</i> | Prime Minister's Secretariat | Parliamentary Secretary's Office for Social Dialogue | Parliamentary Secretary's Office for Equality and Reforms | Principal Permanent Secretary |
|--|------------------------------------|--|---|-------------------------------------|
| | € | € | € | € |

Personal Emoluments

| | | | | |
|--|-----------|---------|---------|-----------|
| 11 (E1203) Holders of Political Office | 63,286 | 53,160 | 53,160 | --- |
| 12 (E1206) Salaries and Wages | 1,030,314 | 287,640 | 287,640 | 2,386,000 |
| 13 (E1209) Bonus | 10,300 | 3,200 | 3,200 | 39,000 |
| 14 (E1212) Income Supplement | 9,200 | 2,900 | 2,900 | 35,400 |
| 15 (E1215) Social Security Contributions | 91,600 | 29,900 | 29,900 | 371,200 |
| 16 (E1218) Allowances | 296,800 | 102,100 | 102,100 | 915,700 |
| 17 (E1221) Overtime | 87,000 | --- | --- | 44,200 |
| | 1,588,500 | 478,900 | 478,900 | 3,791,500 |

Operational and Maintenance Expenses

| | | | | |
|--------------------------------------|-----------|---------|---------|-----------|
| 21 (E2303) Utilities | 65,000 | 11,000 | 11,000 | 211,000 |
| 22 (E2306) Materials and Supplies | 65,000 | 7,000 | 7,000 | 49,000 |
| 23 (E2309) Repair and Upkeep | 33,000 | 6,000 | 6,000 | 82,000 |
| 24 (E2312) Rent | --- | 3,000 | 3,000 | 240,000 |
| 25 (E2315) International Memberships | 3,000 | --- | --- | 10,000 |
| 26 (E2318) Office Services | 65,000 | 3,000 | 3,000 | 62,000 |
| 27 (E2321) Transport | 50,000 | 13,000 | 13,000 | 97,700 |
| 28 (E2324) Travel | 1,244,000 | 24,000 | 24,000 | 500,000 |
| 29 (E2327) Information Services | 600,000 | 15,000 | 15,000 | 360,000 |
| 30 (E2330) Contractual Services | 150,600 | 34,500 | 34,500 | 400,200 |
| 31 (E2333) Professional Services | 190,000 | 10,000 | 10,000 | 140,000 |
| 32 (E2336) Training | 600 | 500 | 500 | 8,700 |
| 33 (E2339) Hospitality | 350,000 | 5,000 | 5,000 | 67,000 |
| 34 (E2342) Incidental Expenses | 900 | 200 | 200 | 600 |
| | 2,817,100 | 132,200 | 132,200 | 2,228,200 |

OFFICE OF THE PRIME MINISTER
Office of the Prime Minister (continued)

Vote 6 Recurrent

| <i>Expenditure by Cost Centre and by Standard Item</i> | Prime Minister's Secretariat | Parliamentary Secretary's Office for Social Dialogue | Parliamentary Secretary's Office for Equality and Reforms | Principal Permanent Secretary |
|---|------------------------------------|--|---|-------------------------------------|
| | € | € | € | € |
| <i>Programmes and Initiatives</i> | | | | |
| 5005 IPS Students | --- | --- | --- | --- |
| 5010 Traineeship Scheme | --- | --- | --- | --- |
| 5016 Digitisation of Public Administration | --- | --- | --- | 50,000 |
| 5017 National Anti-Fraud and Corruption Strategy | --- | --- | --- | --- |
| 5115 Awards by the Commission for Investigation of Injustices | --- | --- | --- | 2,000 |
| 5253 Hosting of International Conferences | 200,000 | --- | --- | --- |
| 5301 Institute for the Public Services Strategy | --- | --- | --- | --- |
| 5304 Secondment of Public Officers with European Organisations | --- | --- | --- | 1,000 |
| 5305 Injustices Complaints Tribunal | --- | --- | --- | 1,000 |
| 5385 European Institute of Public Administration | --- | --- | --- | --- |
| 5455 Secondment of National Experts | --- | --- | --- | --- |
| 5457 Expenses in connection with Former Prime Ministers | --- | --- | --- | 50,000 |
| 5498 Public Dialogue and Information | 50,000 | --- | --- | --- |
| 5517 Customer Care | --- | --- | --- | --- |
| 5524 State Visits | 70,000 | --- | --- | --- |
| 5683 Trust Fund for Acquisition of Historical/Artistic Objects | --- | --- | --- | 2,000 |
| 5757 Public Service Training | --- | --- | --- | --- |
| 5758 Employee Wellbeing Initiatives | --- | --- | --- | --- |
| 5759 Scholarships for Public Employees | --- | --- | --- | --- |
| 5809 Public Service Awareness | --- | --- | --- | 600,000 |
| 5810 Collaboration with MCAST for Public Service Renewal | --- | --- | --- | --- |
| 5811 Business Inspections Coordination Unit | --- | --- | --- | --- |
| 5865 Mystery Shopping Initiative | --- | --- | --- | --- |
| 5934 Industrial Relations Unit | --- | --- | --- | --- |
| 5935 Public Consultation | --- | --- | --- | 10,000 |
| 5936 Public Service Awards | --- | --- | --- | 150,000 |
| 5944 Quality Label | --- | --- | --- | --- |
| 5945 National Events | --- | --- | --- | 150,000 |
| | 320,000 | --- | --- | 1,016,000 |

OFFICE OF THE PRIME MINISTER

Office of the Prime Minister (continued)

Vote 6 Recurrent

| <i>Expenditure by Cost Centre and by Standard Item</i> | Prime Minister's Secretariat € | Parliamentary Secretary's Office for Social Dialogue € | Parliamentary Secretary's Office for Equality and Reforms € | Principal Permanent Secretary € |
|--|---|---|--|--|
| Contributions to Government Entities | | | | |
| 6042 Expenses of the Broadcasting Authority | --- | --- | --- | 800,000 |
| 6778 Resource Support and Services Ltd | --- | --- | --- | 18,400,000 |
| 6814 Servizz.gov | --- | --- | --- | 14,000,000 |
| | --- | --- | --- | 33,200,000 |
| TOTAL COST CENTRE | 4,725,600 | 611,100 | 611,100 | 40,235,700 |

OFFICE OF THE PRIME MINISTER

Office of the Prime Minister

Vote 6 Recurrent

| <i>Expenditure by Cost Centre and by Standard Item</i> | Cabinet Office | Administration | People and Standards | Institute for the Public Services |
|--|-------------------|----------------|----------------------------|--|
| | € | € | € | € |

Personal Emoluments

| | | | | |
|--|---------|---------|-----------|-----------|
| 11 (E1203) Holders of Political Office | --- | --- | --- | --- |
| 12 (E1206) Salaries and Wages | 733,300 | 564,600 | 3,001,800 | 1,214,800 |
| 13 (E1209) Bonus | 2,200 | 5,500 | 21,700 | 9,000 |
| 14 (E1212) Income Supplement | 1,900 | 4,900 | 19,900 | 8,600 |
| 15 (E1215) Social Security Contributions | 22,200 | 54,300 | 236,600 | 111,200 |
| 16 (E1218) Allowances | 96,100 | 131,600 | 526,500 | 149,900 |
| 17 (E1221) Overtime | 2,000 | 15,000 | 13,200 | 28,200 |
| | 857,700 | 775,900 | 3,819,700 | 1,521,700 |

Operational and Maintenance Expenses

| | | | | |
|--------------------------------------|--------|---------|---------|---------|
| 21 (E2303) Utilities | 3,500 | 27,580 | 8,360 | 15,200 |
| 22 (E2306) Materials and Supplies | 7,000 | 40,000 | 5,000 | 6,000 |
| 23 (E2309) Repair and Upkeep | 3,600 | 17,800 | 5,000 | 10,700 |
| 24 (E2312) Rent | --- | --- | 18,000 | 16,000 |
| 25 (E2315) International Memberships | --- | --- | 2,000 | 2,000 |
| 26 (E2318) Office Services | 6,000 | 10,000 | 10,000 | 10,000 |
| 27 (E2321) Transport | 3,000 | 4,800 | 5,500 | 5,000 |
| 28 (E2324) Travel | 5,000 | --- | 25,000 | 22,000 |
| 29 (E2327) Information Services | 10,000 | --- | 15,000 | 20,000 |
| 30 (E2330) Contractual Services | --- | 4,650 | 19,000 | 28,250 |
| 31 (E2333) Professional Services | --- | --- | 20,000 | 10,000 |
| 32 (E2336) Training | 1,100 | 200 | 3,600 | 1,000 |
| 33 (E2339) Hospitality | 5,000 | 6,000 | 4,000 | 2,000 |
| 34 (E2342) Incidental Expenses | --- | --- | --- | --- |
| | 44,200 | 111,030 | 140,460 | 148,150 |

OFFICE OF THE PRIME MINISTER

Office of the Prime Minister (continued)

Vote 6 Recurrent

| <i>Expenditure by Cost Centre and by Standard Item</i> | Cabinet Office | Administration | People and Standards | Institute for the Public Services |
|--|-------------------|----------------|----------------------------|--|
| | € | € | € | € |

Programmes and Initiatives

| | | | | |
|---|-----|-------|---------|-----------|
| 5005 IPS Students | --- | --- | --- | 220,000 |
| 5010 Traineeship Scheme | --- | --- | --- | 1,700,000 |
| 5016 Digitisation of Public Administration | --- | --- | --- | --- |
| 5017 National Anti-Fraud and Corruption Strategy | --- | --- | --- | --- |
| 5115 Awards by the Commission for Investigation of Injustices | --- | --- | --- | --- |
| 5253 Hosting of International Conferences | --- | --- | --- | --- |
| 5301 Institute for the Public Services Strategy | --- | --- | --- | 15,000 |
| 5304 Secondment of Public Officers with European Organisations | --- | --- | --- | --- |
| 5305 Injustices Complaints Tribunal | --- | --- | --- | --- |
| 5385 European Institute of Public Administration | --- | --- | --- | 55,000 |
| 5455 Secondment of National Experts | --- | --- | 2,000 | --- |
| 5457 Expenses in connection with Former Prime Ministers | --- | --- | --- | --- |
| 5498 Public Dialogue and Information | --- | --- | --- | --- |
| 5517 Customer Care | --- | 5,000 | --- | --- |
| 5524 State Visits | --- | --- | --- | --- |
| 5683 Trust Fund for Acquisition of Historical/Artistic Objects | --- | --- | --- | --- |
| 5757 Public Service Training | --- | --- | --- | 270,000 |
| 5758 Employee Wellbeing Initiatives | --- | --- | 35,000 | --- |
| 5759 Scholarships for Public Employees | --- | --- | --- | 130,000 |
| 5809 Public Service Awareness | --- | --- | --- | --- |
| 5810 Collaboration with MCAST for Public Service Renewal | --- | --- | --- | 50,000 |
| 5811 Business Inspections Coordination Unit | --- | --- | --- | --- |
| 5865 Mystery Shopping Initiative | --- | --- | 420,000 | --- |
| 5934 Industrial Relations Unit | --- | --- | 5,000 | --- |
| 5935 Public Consultation | --- | --- | --- | --- |
| 5936 Public Service Awards | --- | --- | --- | --- |
| 5944 Quality Label | --- | --- | 12,000 | --- |
| 5945 National Events | --- | --- | --- | --- |
| | --- | 5,000 | 474,000 | 2,440,000 |

OFFICE OF THE PRIME MINISTER

Office of the Prime Minister (continued)

Vote 6 Recurrent

| <i>Expenditure by Cost Centre and by Standard Item</i> | Cabinet Office | Administration | People and Standards | Institute for the Public Services |
|--|-------------------|----------------|----------------------------|--|
| | € | € | € | € |
| Contributions to Government Entities | | | | |
| 6042 Expenses of the Broadcasting Authority | --- | --- | --- | --- |
| 6778 Resource Support and Services Ltd | --- | --- | --- | --- |
| 6814 Servizz.gov | --- | --- | --- | --- |
| | --- | --- | --- | --- |
| | | | | |
| TOTAL COST CENTRE | 901,900 | 891,930 | 4,434,160 | 4,109,850 |

OFFICE OF THE PRIME MINISTER
Office of the Prime Minister (continued)

Vote 6 Recurrent

| <i>Expenditure by Cost Centre and by Standard Item</i> | Internal Audit and Investigations Department | Coordination and Implementation Department | Estimate 2025 |
|--|---|---|------------------|
| | | € | € |

Personal Emoluments

| | | | |
|--|------------------|------------------|-------------------|
| 11 (E1203) Holders of Political Office | --- | --- | 169,606 |
| 12 (E1206) Salaries and Wages | 1,428,000 | 1,152,300 | 12,086,394 |
| 13 (E1209) Bonus | 8,200 | 7,700 | 110,000 |
| 14 (E1212) Income Supplement | 7,800 | 7,500 | 101,000 |
| 15 (E1215) Social Security Contributions | 110,800 | 99,300 | 1,157,000 |
| 16 (E1218) Allowances | 807,300 | 209,900 | 3,338,000 |
| 17 (E1221) Overtime | 4,200 | 6,200 | 200,000 |
| | 2,366,300 | 1,482,900 | 17,162,000 |

Operational and Maintenance Expenses

| | | | |
|--------------------------------------|----------------|----------------|------------------|
| 21 (E2303) Utilities | 19,000 | 8,360 | 380,000 |
| 22 (E2306) Materials and Supplies | 6,000 | 5,000 | 197,000 |
| 23 (E2309) Repair and Upkeep | 8,900 | 5,000 | 178,000 |
| 24 (E2312) Rent | 59,000 | 115,000 | 454,000 |
| 25 (E2315) International Memberships | 10,000 | 5,000 | 32,000 |
| 26 (E2318) Office Services | 10,000 | 10,000 | 189,000 |
| 27 (E2321) Transport | 4,000 | 4,000 | 200,000 |
| 28 (E2324) Travel | 55,000 | 19,000 | 1,918,000 |
| 29 (E2327) Information Services | 5,000 | 10,000 | 1,050,000 |
| 30 (E2330) Contractual Services | 9,300 | 19,000 | 700,000 |
| 31 (E2333) Professional Services | 600,000 | 20,000 | 1,000,000 |
| 32 (E2336) Training | 10,300 | 3,500 | 30,000 |
| 33 (E2339) Hospitality | 3,000 | 3,000 | 450,000 |
| 34 (E2342) Incidental Expenses | 100 | --- | 2,000 |
| | 799,600 | 226,860 | 6,780,000 |

OFFICE OF THE PRIME MINISTER
Office of the Prime Minister (continued)

Vote 6 Recurrent

| <i>Expenditure by Cost Centre and by Standard Item</i> | Internal Audit and Investigations Department | Coordination and Implementation Department | Estimate 2025 |
|--|---|---|------------------|
| | | € | € |
| <i>Programmes and Initiatives</i> | | | |
| 5005 IPS Students | --- | --- | 220,000 |
| 5010 Traineeship Scheme | --- | --- | 1,700,000 |
| 5016 Digitisation of Public Administration | --- | --- | 50,000 |
| 5017 National Anti-Fraud and Corruption Strategy | 50,000 | --- | 50,000 |
| 5115 Awards by the Commission for Investigation of Injustices | --- | --- | 2,000 |
| 5253 Hosting of International Conferences | --- | --- | 200,000 |
| 5301 Institute for the Public Services Strategy | --- | --- | 15,000 |
| 5304 Secondment of Public Officers with European Organisations | --- | --- | 1,000 |
| 5305 Injustices Complaints Tribunal | --- | --- | 1,000 |
| 5385 European Institute of Public Administration | --- | --- | 55,000 |
| 5455 Secondment of National Experts | --- | --- | 2,000 |
| 5457 Expenses in connection with Former Prime Ministers | --- | --- | 50,000 |
| 5498 Public Dialogue and Information | --- | --- | 50,000 |
| 5517 Customer Care | --- | --- | 5,000 |
| 5524 State Visits | --- | --- | 70,000 |
| 5683 Trust Fund for Acquisition of Historical/Artistic Objects | --- | --- | 2,000 |
| 5757 Public Service Training | --- | --- | 270,000 |
| 5758 Employee Wellbeing Initiatives | --- | --- | 35,000 |
| 5759 Scholarships for Public Employees | --- | --- | 130,000 |
| 5809 Public Service Awareness | --- | --- | 600,000 |
| 5810 Collaboration with MCAST for Public Service Renewal | --- | --- | 50,000 |
| 5811 Business Inspections Coordination Unit | --- | 50,000 | 50,000 |
| 5865 Mystery Shopping Initiative | --- | --- | 420,000 |
| 5934 Industrial Relations Unit | --- | --- | 5,000 |
| 5935 Public Consultation | --- | --- | 10,000 |
| 5936 Public Service Awards | --- | --- | 150,000 |
| 5944 Quality Label | --- | --- | 12,000 |
| 5945 National Events | --- | --- | 150,000 |
| | 50,000 | 50,000 | 4,355,000 |

OFFICE OF THE PRIME MINISTER

Office of the Prime Minister (continued)

Vote 6 Recurrent

| <i>Expenditure by Cost Centre and by Standard Item</i> | Internal Audit and Investigations Department | Coordination and Implementation Department | Estimate 2025 |
|--|---|---|-------------------|
| | | € | € |
| <i>Contributions to Government Entities</i> | | | |
| 6042 Expenses of the Broadcasting Authority | --- | --- | 800,000 |
| 6778 Resource Support and Services Ltd | --- | --- | 18,400,000 |
| 6814 Servizz.gov | --- | --- | 14,000,000 |
| | --- | --- | 33,200,000 |
| <i>TOTAL COST CENTRE</i> | 3,215,900 | 1,759,760 | 61,497,000 |

OFFICE OF THE PRIME MINISTER

Information

Vote 7 Recurrent

| <i>Expenditure by Standard Item</i> | Actual Expenditure 2023 € | Approved Estimate 2024 € | Estimate 2025 € |
|---|------------------------------------|-----------------------------------|-----------------------|
| SUMMARY | | | |
| <i>Personal Emoluments</i> | 1,137,529 | 1,270,000 | 1,418,000 |
| <i>Operational and Maintenance Expenses</i> | 190,075 | 255,000 | 180,000 |
| <i>Programmes and Initiatives</i> | --- | --- | --- |
| <i>Contributions to Government Entities</i> | --- | --- | --- |
| TOTAL VOTE | 1,327,604 | 1,525,000 | 1,598,000 |
| Personal Emoluments | | | |
| 11 (E1203) Holders of Political Office | --- | --- | --- |
| 12 (E1206) Salaries and Wages | 972,276 | 1,070,000 | 1,153,000 |
| 13 (E1209) Bonus | 10,177 | 11,000 | 11,000 |
| 14 (E1212) Income Supplement | 9,083 | 9,000 | 9,000 |
| 15 (E1215) Social Security Contributions | 89,906 | 102,000 | 110,000 |
| 16 (E1218) Allowances | 46,860 | 53,000 | 110,000 |
| 17 (E1221) Overtime | 9,227 | 25,000 | 25,000 |
| <i>Total Personal Emoluments</i> | 1,137,529 | 1,270,000 | 1,418,000 |
| Operational and Maintenance Expenses | | | |
| 21 (E2303) Utilities | 8,183 | 10,000 | 10,000 |
| 22 (E2306) Materials and Supplies | 5,796 | 6,000 | 6,000 |
| 23 (E2309) Repair and Upkeep | 3,749 | 5,000 | 5,000 |
| 24 (E2312) Rent | 10,505 | 12,000 | 12,000 |
| 25 (E2315) International Memberships | --- | --- | --- |
| 26 (E2318) Office Services | 12,211 | 15,000 | 15,000 |
| 27 (E2321) Transport | 5,591 | 10,000 | 10,000 |
| 28 (E2324) Travel | 19,053 | 30,000 | 30,000 |
| 29 (E2327) Information Services | 40,359 | 125,000 | 50,000 |
| 30 (E2330) Contractual Services | 25,275 | 24,000 | 24,000 |
| 31 (E2333) Professional Services | 56,820 | 12,000 | 12,000 |
| 32 (E2336) Training | 0 | 2,000 | 2,000 |
| 33 (E2339) Hospitality | 2,387 | 1,000 | 1,000 |
| 34 (E2342) Incidental Expenses | 146 | 3,000 | 3,000 |
| <i>Total Operational and Maintenance Expenses</i> | 190,075 | 255,000 | 180,000 |
| TOTAL INFORMATION | 1,327,604 | 1,525,000 | 1,598,000 |

OFFICE OF THE PRIME MINISTER

Government Printing Press

Vote 8 Recurrent

| <i>Expenditure by Standard Item</i> | Actual Expenditure 2023 € | Approved Estimate 2024 € | Estimate 2025 € |
|---|------------------------------------|-----------------------------------|-----------------------|
| SUMMARY | | | |
| <i>Personal Emoluments</i> | 1,537,567 | 1,628,000 | 1,403,000 |
| <i>Operational and Maintenance Expenses</i> | 341,317 | 347,000 | 347,000 |
| <i>Programmes and Initiatives</i> | --- | --- | --- |
| <i>Contributions to Government Entities</i> | --- | --- | --- |
| TOTAL VOTE | 1,878,884 | 1,975,000 | 1,750,000 |
| Personal Emoluments | | | |
| 11 (E1203) Holders of Political Office | --- | --- | --- |
| 12 (E1206) Salaries and Wages | 1,298,531 | 1,379,000 | 1,153,000 |
| 13 (E1209) Bonus | 15,053 | 16,000 | 16,000 |
| 14 (E1212) Income Supplement | 13,256 | 14,000 | 14,000 |
| 15 (E1215) Social Security Contributions | 126,939 | 131,000 | 110,000 |
| 16 (E1218) Allowances | 18,929 | 23,000 | 45,000 |
| 17 (E1221) Overtime | 64,859 | 65,000 | 65,000 |
| <i>Total Personal Emoluments</i> | 1,537,567 | 1,628,000 | 1,403,000 |
| Operational and Maintenance Expenses | | | |
| 21 (E2303) Utilities | 42,101 | 55,000 | 55,000 |
| 22 (E2306) Materials and Supplies | 76,957 | 81,000 | 81,000 |
| 23 (E2309) Repair and Upkeep | 53,214 | 35,000 | 35,000 |
| 24 (E2312) Rent | 104,135 | 104,000 | 104,000 |
| 25 (E2315) International Memberships | --- | --- | --- |
| 26 (E2318) Office Services | 5,324 | 6,000 | 6,000 |
| 27 (E2321) Transport | 14,943 | 7,000 | 7,000 |
| 28 (E2324) Travel | 2,521 | 3,000 | 3,000 |
| 29 (E2327) Information Services | --- | --- | --- |
| 30 (E2330) Contractual Services | 36,601 | 47,000 | 47,000 |
| 31 (E2333) Professional Services | 1,089 | 2,000 | 2,000 |
| 32 (E2336) Training | 4,111 | 5,000 | 5,000 |
| 33 (E2339) Hospitality | 319 | 1,000 | 1,000 |
| 34 (E2342) Incidental Expenses | 0 | 1,000 | 1,000 |
| <i>Total Operational and Maintenance Expenses</i> | 341,317 | 347,000 | 347,000 |
| TOTAL GOVERNMENT PRINTING PRESS | 1,878,884 | 1,975,000 | 1,750,000 |

OFFICE OF THE PRIME MINISTER

Electoral Office

Vote 9 Recurrent

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

SUMMARY

| | | | |
|---|-----------|-----------|------------------|
| <i>Personal Emoluments</i> | 1,544,359 | 1,678,000 | 1,879,000 |
| <i>Operational and Maintenance Expenses</i> | 325,216 | 361,000 | 531,000 |
| <i>Programmes and Initiatives</i> | 1,273,450 | 6,992,000 | 3,000,000 |
| <i>Contributions to Government Entities</i> | 459,959 | 330,000 | 400,000 |

TOTAL VOTE

| | | |
|-----------|-----------|------------------|
| 3,602,985 | 9,361,000 | 5,810,000 |
|-----------|-----------|------------------|

Personal Emoluments

| | | | |
|--|-----------|-----------|------------------|
| 11 (E1203) Holders of Political Office | --- | --- | --- |
| 12 (E1206) Salaries and Wages | 1,231,872 | 1,338,000 | 1,388,000 |
| 13 (E1209) Bonus | 12,802 | 13,000 | 13,000 |
| 14 (E1212) Income Supplement | 11,722 | 12,000 | 12,000 |
| 15 (E1215) Social Security Contributions | 106,318 | 127,000 | 132,000 |
| 16 (E1218) Allowances | 131,646 | 138,000 | 284,000 |
| 17 (E1221) Overtime | 50,000 | 50,000 | 50,000 |
| <i>Total Personal Emoluments</i> | 1,544,359 | 1,678,000 | 1,879,000 |

Operational and Maintenance Expenses

| | | | |
|---|---------|---------|----------------|
| 21 (E2303) Utilities | 57,233 | 35,000 | 35,000 |
| 22 (E2306) Materials and Supplies | 4,507 | 10,000 | 10,000 |
| 23 (E2309) Repair and Upkeep | 4,407 | 6,000 | 6,000 |
| 24 (E2312) Rent | 2,109 | 15,000 | 15,000 |
| 25 (E2315) International Memberships | --- | --- | --- |
| 26 (E2318) Office Services | 25,804 | 43,000 | 43,000 |
| 27 (E2321) Transport | 9,288 | 13,000 | 13,000 |
| 28 (E2324) Travel | --- | --- | --- |
| 29 (E2327) Information Services | --- | --- | --- |
| 30 (E2330) Contractual Services | 220,716 | 230,000 | 400,000 |
| 31 (E2333) Professional Services | 30 | 5,000 | 5,000 |
| 32 (E2336) Training | 1,122 | 3,000 | 3,000 |
| 33 (E2339) Hospitality | --- | --- | --- |
| 34 (E2342) Incidental Expenses | 0 | 1,000 | 1,000 |
| <i>Total Operational and Maintenance Expenses</i> | 325,216 | 361,000 | 531,000 |

OFFICE OF THE PRIME MINISTER

Electoral Office (continued)

Vote 9 Recurrent

| <i>Expenditure by Standard Item</i> | Actual | Approved | |
|--|------------------|------------------|------------------|
| | Expenditure | Estimate | Estimate |
| | 2023 | 2024 | 2025 |
| | € | € | € |
| <i>Programmes and Initiatives</i> | | | |
| 5020 New Address Register | 102,165 | 792,000 | 1,100,000 |
| 5219 Electoral Commission Activities | 956,491 | 6,000,000 | 1,300,000 |
| 5867 Electronic Vote Counting Solution | 214,794 | 200,000 | 600,000 |
| <i>Total Programmes and Initiatives</i> | 1,273,450 | 6,992,000 | 3,000,000 |
| <i>Contributions to Government Entities</i> | | | |
| 6161 Running Costs of the Electoral Commission | 459,959 | 330,000 | 400,000 |
| <i>Total Contributions to Government Entities</i> | 459,959 | 330,000 | 400,000 |
| <i>TOTAL ELECTORAL OFFICE</i> | 3,602,985 | 9,361,000 | 5,810,000 |

NOTE

Expenses of the Electoral Commission (€400,000) are appropriated in terms of the General Elections Act, 1991.

OFFICE OF THE PRIME MINISTER

Public Service Commission

Vote 10 Recurrent

| <i>Expenditure by Standard Item</i> | Actual Expenditure 2023 € | Approved Estimate 2024 € | Estimate 2025 € |
|---|------------------------------------|-----------------------------------|-----------------------|
| SUMMARY | | | |
| <i>Personal Emoluments</i> | 578,400 | 644,000 | 756,000 |
| <i>Operational and Maintenance Expenses</i> | 153,493 | 173,000 | 185,000 |
| <i>Programmes and Initiatives</i> | --- | --- | --- |
| <i>Contributions to Government Entities</i> | --- | --- | --- |
| TOTAL VOTE | 731,893 | 817,000 | 941,000 |
| Personal Emoluments | | | |
| 11 (E1203) Holders of Political Office | --- | --- | --- |
| 12 (E1206) Salaries and Wages | 481,108 | 520,000 | 561,000 |
| 13 (E1209) Bonus | 4,015 | 6,000 | 6,000 |
| 14 (E1212) Income Supplement | 3,427 | 5,000 | 5,000 |
| 15 (E1215) Social Security Contributions | 35,261 | 49,000 | 53,000 |
| 16 (E1218) Allowances | 54,589 | 64,000 | 131,000 |
| 17 (E1221) Overtime | --- | --- | --- |
| <i>Total Personal Emoluments</i> | 578,400 | 644,000 | 756,000 |
| Operational and Maintenance Expenses | | | |
| 21 (E2303) Utilities | 4,733 | 8,000 | 8,000 |
| 22 (E2306) Materials and Supplies | 4,576 | 4,000 | 4,000 |
| 23 (E2309) Repair and Upkeep | 2,447 | 9,000 | 9,000 |
| 24 (E2312) Rent | 111,300 | 108,000 | 120,000 |
| 25 (E2315) International Memberships | --- | --- | --- |
| 26 (E2318) Office Services | 4,507 | 7,000 | 7,000 |
| 27 (E2321) Transport | 241 | --- | --- |
| 28 (E2324) Travel | --- | --- | --- |
| 29 (E2327) Information Services | 1,748 | 3,000 | 3,000 |
| 30 (E2330) Contractual Services | 13,149 | 19,000 | 19,000 |
| 31 (E2333) Professional Services | 8,057 | 12,000 | 12,000 |
| 32 (E2336) Training | 2,135 | 2,000 | 2,000 |
| 33 (E2339) Hospitality | --- | --- | --- |
| 34 (E2342) Incidental Expenses | 601 | 1,000 | 1,000 |
| <i>Total Operational and Maintenance Expenses</i> | 153,493 | 173,000 | 185,000 |
| TOTAL PUBLIC SERVICE COMMISSION | 731,893 | 817,000 | 941,000 |

NOTE

Emoluments payable to the Chairman, Deputy Chairman and Members of the Public Service Commission (€95,141) are appropriated in terms of Section 107 of the Constitution.

OFFICE OF THE PRIME MINISTER

European Funds, Equality, Reforms and Social Dialogue

Vote 11 Recurrent

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

SUMMARY

| | | | |
|---|-----|-----|-------------------|
| <i>Personal Emoluments</i> | --- | --- | 8,954,000 |
| <i>Operational and Maintenance Expenses</i> | --- | --- | 1,770,000 |
| <i>Programmes and Initiatives</i> | --- | --- | 3,110,000 |
| <i>Contributions to Government Entities</i> | --- | --- | 12,210,000 |

TOTAL VOTE

--- --- **26,044,000**

Personal Emoluments

| | | | |
|--|-----|-----|------------------|
| 11 (E1203) Holders of Political Office | --- | --- | --- |
| 12 (E1206) Salaries and Wages | --- | --- | 5,085,000 |
| 13 (E1209) Bonus | --- | --- | 56,000 |
| 14 (E1212) Income Supplement | --- | --- | 50,000 |
| 15 (E1215) Social Security Contributions | --- | --- | 484,000 |
| 16 (E1218) Allowances | --- | --- | 3,249,000 |
| 17 (E1221) Overtime | --- | --- | 30,000 |

Total Personal Emoluments

--- --- **8,954,000**

Operational and Maintenance Expenses

| | | | |
|--------------------------------------|-----|-----|----------------|
| 21 (E2303) Utilities | --- | --- | 140,000 |
| 22 (E2306) Materials and Supplies | --- | --- | 30,000 |
| 23 (E2309) Repair and Upkeep | --- | --- | 30,000 |
| 24 (E2312) Rent | --- | --- | 606,000 |
| 25 (E2315) International Memberships | --- | --- | 238,000 |
| 26 (E2318) Office Services | --- | --- | 26,000 |
| 27 (E2321) Transport | --- | --- | 60,000 |
| 28 (E2324) Travel | --- | --- | 203,000 |
| 29 (E2327) Information Services | --- | --- | 50,000 |
| 30 (E2330) Contractual Services | --- | --- | 273,000 |
| 31 (E2333) Professional Services | --- | --- | 84,000 |
| 32 (E2336) Training | --- | --- | 7,000 |
| 33 (E2339) Hospitality | --- | --- | 22,000 |
| 34 (E2342) Incidental Expenses | --- | --- | 1,000 |

Total Operational and Maintenance Expenses

--- --- **1,770,000**

OFFICE OF THE PRIME MINISTER
European Funds, Equality, Reforms
and Social Dialogue (continued)

Vote 11 Recurrent

| <i>Expenditure by Standard Item</i> | Actual | Approved | |
|--|-------------|----------|------------|
| | Expenditure | Estimate | Estimate |
| | 2023 | 2024 | 2025 |
| | € | € | € |
| <i>Programmes and Initiatives</i> | | | |
| 5004 Consumer Alternative Dispute Resolution Mechanism | --- | --- | 5,000 |
| 5035 Premju Haddiem tas-Sena | --- | --- | 55,000 |
| 5072 Radiation Protection Commission | --- | --- | 350,000 |
| 5205 Prevention on Human Trafficking | --- | --- | 50,000 |
| 5206 Cannabis Educational Reform | --- | --- | 400,000 |
| 5245 Productivity Board | --- | --- | 80,000 |
| 5246 Gender Based Violence and Domestic Violence | --- | --- | 70,000 |
| 5288 National Consumers Affairs Council | --- | --- | 30,000 |
| 5289 Consumers Claims Tribunal | --- | --- | 30,000 |
| 5290 European Consumer Centre | --- | --- | 90,000 |
| 5326 Gender Equality and Mainstreaming Strategy | --- | --- | 50,000 |
| 5327 LGBTIQ Hub | --- | --- | 200,000 |
| 5361 Contribution to Constituted Bodies | --- | --- | 620,000 |
| 5647 National Accreditation Board | --- | --- | 180,000 |
| 5778 Integration Strategy and Action Plan | --- | --- | 500,000 |
| 5922 Commission for the Protection from Ionising and non-Ionising Radiation | --- | --- | 25,000 |
| 5933 Low Wage Commission | --- | --- | 25,000 |
| 5937 Social Dialogue European Union | --- | --- | 50,000 |
| 5939 Menstrual Products in Schools | --- | --- | 300,000 |
| <i>Total Programmes and Initiatives</i> | --- | --- | 3,110,000 |
| <i>Contributions to Government Entities</i> | | | |
| 6035 National Development and Social Fund | --- | --- | 750,000 |
| 6038 Commission on Gender-Based and Domestic Violence | --- | --- | 650,000 |
| 6206 Malta Council for Economic and Social Development | --- | --- | 700,000 |
| 6773 Commission for the Promotion of Equality for Men and Women | --- | --- | 900,000 |
| 6799 Malta Competition and Consumer Affairs Authority | --- | --- | 7,000,000 |
| 6807 EU Programme Agency | --- | --- | 100,000 |
| 6835 Authority for the Responsible Use of Cannabis | --- | --- | 1,000,000 |
| 6840 Servizzi Ewropej f'Malta | --- | --- | 910,000 |
| 6868 Consultation Authority | --- | --- | 200,000 |
| <i>Total Contributions to Government Entities</i> | --- | --- | 12,210,000 |
| TOTAL EUROPEAN FUNDS, EQUALITY, REFORMS AND SOCIAL DIALOGUE | --- | --- | 26,044,000 |

OFFICE OF THE PRIME MINISTER

European Funds, Equality, Reforms and Social Dialogue

Vote 11 Recurrent

| <i>Expenditure by Cost Centre and by Standard Item</i> | Permanent Secretary EU Funds € | EU Funds € | Human Rights Directorate € | Estimate 2025 € |
|--|---|------------------|-------------------------------------|-----------------------|
|--|---|------------------|-------------------------------------|-----------------------|

Personal Emoluments

| | | | | |
|--|-----------|-----------|---------|------------------|
| 11 (E1203) Holders of Political Office | --- | --- | --- | --- |
| 12 (E1206) Salaries and Wages | 1,548,660 | 3,036,340 | 500,000 | 5,085,000 |
| 13 (E1209) Bonus | 15,120 | 34,880 | 6,000 | 56,000 |
| 14 (E1212) Income Supplement | 14,900 | 33,000 | 2,100 | 50,000 |
| 15 (E1215) Social Security Contributions | 146,482 | 284,000 | 53,518 | 484,000 |
| 16 (E1218) Allowances | 754,500 | 2,365,000 | 129,500 | 3,249,000 |
| 17 (E1221) Overtime | 16,780 | 7,220 | 6,000 | 30,000 |
| | 2,496,442 | 5,760,440 | 697,118 | 8,954,000 |

Operational and Maintenance Expenses

| | | | | |
|--------------------------------------|---------|---------|---------|------------------|
| 21 (E2303) Utilities | 49,000 | 63,000 | 28,000 | 140,000 |
| 22 (E2306) Materials and Supplies | 22,000 | 6,000 | 2,000 | 30,000 |
| 23 (E2309) Repair and Upkeep | 18,000 | 6,000 | 6,000 | 30,000 |
| 24 (E2312) Rent | 13,000 | 398,000 | 195,000 | 606,000 |
| 25 (E2315) International Memberships | 177,000 | 3,000 | 58,000 | 238,000 |
| 26 (E2318) Office Services | 12,000 | 10,000 | 4,000 | 26,000 |
| 27 (E2321) Transport | 38,000 | 17,000 | 5,000 | 60,000 |
| 28 (E2324) Travel | 98,000 | 100,000 | 5,000 | 203,000 |
| 29 (E2327) Information Services | 35,000 | 10,000 | 5,000 | 50,000 |
| 30 (E2330) Contractual Services | 150,000 | 100,000 | 23,000 | 273,000 |
| 31 (E2333) Professional Services | 25,000 | 5,000 | 54,000 | 84,000 |
| 32 (E2336) Training | 3,000 | 3,000 | 1,000 | 7,000 |
| 33 (E2339) Hospitality | 13,000 | 5,000 | 4,000 | 22,000 |
| 34 (E2342) Incidental Expenses | 600 | 200 | 200 | 1,000 |
| | 653,600 | 726,200 | 390,200 | 1,770,000 |

OFFICE OF THE PRIME MINISTER
European Funds, Equality, Reforms
and Social Dialogue (continued)

Vote 11 Recurrent

| <i>Expenditure by Cost Centre and by Standard Item</i> | Permanent Secretary EU Funds € | EU Funds € | Human Rights Directorate € | Estimate 2025 € |
|--|---|------------------|-------------------------------------|-----------------------|
| Programmes and Initiatives | | | | |
| 5004 Consumer Alternative Dispute Resolution Mechanism | 5,000 | --- | --- | 5,000 |
| 5035 Premju Haddiem tas-Sena | 55,000 | --- | --- | 55,000 |
| 5072 Radiation Protection Commission | 350,000 | --- | --- | 350,000 |
| 5205 Prevention on Human Trafficking | --- | --- | 50,000 | 50,000 |
| 5206 Cannabis Educational Reform | 400,000 | --- | --- | 400,000 |
| 5245 Productivity Board | 80,000 | --- | --- | 80,000 |
| 5246 Gender Based Violence and Domestic Violence | 70,000 | --- | --- | 70,000 |
| 5288 National Consumers Affairs Council | 30,000 | --- | --- | 30,000 |
| 5289 Consumers Claims Tribunal | 30,000 | --- | --- | 30,000 |
| 5290 European Consumer Centre | 90,000 | --- | --- | 90,000 |
| 5326 Gender Equality and Mainstreaming Strategy | --- | --- | 50,000 | 50,000 |
| 5327 LGBTIQ Hub | --- | --- | 200,000 | 200,000 |
| 5361 Contribution to Constituted Bodies | 620,000 | --- | --- | 620,000 |
| 5647 National Accreditation Board | 180,000 | --- | --- | 180,000 |
| 5778 Integration Strategy and Action Plan | --- | --- | 500,000 | 500,000 |
| 5922 Commission for the Protection from Ionising and non-Ionising Radiation | 25,000 | --- | --- | 25,000 |
| 5933 Low Wage Commission | 25,000 | --- | --- | 25,000 |
| 5937 Social Dialogue European Union | 50,000 | --- | --- | 50,000 |
| 5939 Menstrual Products in Schools | --- | --- | 300,000 | 300,000 |
| | 2,010,000 | --- | 1,100,000 | 3,110,000 |

OFFICE OF THE PRIME MINISTER
European Funds, Equality, Reforms
and Social Dialogue (continued)

Vote 11 Recurrent

| <i>Expenditure by Cost Centre and by Standard Item</i> | Permanent Secretary EU Funds € | EU Funds € | Human Rights Directorate € | Estimate 2025 € |
|--|---|------------------|-------------------------------------|-----------------------|
| <i>Contributions to Government Entities</i> | | | | |
| 6035 National Development and Social Fund | 750,000 | --- | --- | 750,000 |
| 6038 Commission on Gender-based and Domestic Violence | 650,000 | --- | --- | 650,000 |
| 6206 Malta Council for Economic and Social Development | 700,000 | --- | --- | 700,000 |
| 6773 Commission for the Promotion of Equality for Men and Women | 900,000 | --- | --- | 900,000 |
| 6799 Malta Competition and Consumer Affairs Authority | 7,000,000 | --- | --- | 7,000,000 |
| 6807 EU Programme Agency | 100,000 | --- | --- | 100,000 |
| 6835 Authority for the Responsible Use of Cannabis | 1,000,000 | --- | --- | 1,000,000 |
| 6840 Servizzi Ewropej f'Malta | 910,000 | --- | --- | 910,000 |
| 6868 Consultation Authority | 200,000 | --- | --- | 200,000 |
| <i>Total Contributions to Government Entities</i> | 12,210,000 | --- | --- | 12,210,000 |
| <i>TOTAL COST CENTRE</i> | 17,370,042 | 6,486,640 | 2,187,318 | 26,044,000 |

OFFICE OF THE PRIME MINISTER
Industrial and Employment Relations

Vote 12 Recurrent

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

SUMMARY

| | | | |
|---|-----------|-----------|------------------|
| Personal Emoluments | 1,384,678 | 1,423,000 | 1,744,000 |
| Operational and Maintenance Expenses | 471,803 | 562,000 | 599,000 |
| Programmes and Initiatives | 0 | 1,000 | 1,000 |
| Contributions to Government Entities | 189,677 | 250,000 | 250,000 |

TOTAL VOTE

| | | |
|-----------|-----------|------------------|
| 2,046,157 | 2,236,000 | 2,594,000 |
|-----------|-----------|------------------|

Personal Emoluments

| | | | |
|--|------------------|------------------|------------------|
| 11 (E1203) Holders of Political Office | --- | --- | --- |
| 12 (E1206) Salaries and Wages | 1,211,011 | 1,242,000 | 1,393,000 |
| 13 (E1209) Bonus | 11,895 | 12,000 | 12,000 |
| 14 (E1212) Income Supplement | 10,794 | 10,000 | 10,000 |
| 15 (E1215) Social Security Contributions | 114,776 | 118,000 | 132,000 |
| 16 (E1218) Allowances | 35,093 | 36,000 | 194,000 |
| 17 (E1221) Overtime | 1,109 | 5,000 | 3,000 |
| Total Personal Emoluments | 1,384,678 | 1,423,000 | 1,744,000 |

Operational and Maintenance Expenses

| | | | |
|--------------------------------------|---------|---------|----------------|
| 21 (E2303) Utilities | 34,437 | 40,000 | 40,000 |
| 22 (E2306) Materials and Supplies | 4,760 | 6,000 | 6,000 |
| 23 (E2309) Repair and Upkeep | 6,776 | 7,000 | 7,000 |
| 24 (E2312) Rent | 7,401 | 8,000 | 8,000 |
| 25 (E2315) International Memberships | 67,800 | 68,000 | 80,000 |
| 26 (E2318) Office Services | 6,010 | 8,000 | 8,000 |
| 27 (E2321) Transport | 3,943 | 12,000 | 12,000 |
| 28 (E2324) Travel | 66,213 | 73,000 | 73,000 |
| 29 (E2327) Information Services | 9,474 | 10,000 | 10,000 |
| 30 (E2330) Contractual Services | 261,804 | 325,000 | 350,000 |
| 31 (E2333) Professional Services | 641 | 1,000 | 1,000 |
| 32 (E2336) Training | 500 | 1,000 | 1,000 |
| 33 (E2339) Hospitality | 1,993 | 2,000 | 2,000 |
| 34 (E2342) Incidental Expenses | 50 | 1,000 | 1,000 |

Total Operational and Maintenance Expenses

| | | |
|---------|---------|----------------|
| 471,803 | 562,000 | 599,000 |
|---------|---------|----------------|

OFFICE OF THE PRIME MINISTER

Industrial and Employment Relations (continued)

Vote 12 Recurrent

| <i>Expenditure by Standard Item</i> | Actual Expenditure 2023 € | Approved Estimate 2024 € | Estimate 2025 € |
|---|------------------------------------|-----------------------------------|-----------------------|
| <i>Programmes and Initiatives</i> | | | |
| 5297 Industrial Relations Unit | 0 | 1,000 | 1,000 |
| <i>Total Programmes and Initiatives</i> | 0 | 1,000 | 1,000 |
| <i>Contributions to Government Entities</i> | | | |
| 6321 Industrial Tribunals, Courts of Enquiry, Boards of Conciliation and Wages Council | 189,677 | 250,000 | 250,000 |
| <i>Total Contributions to Government Entities</i> | 189,677 | 250,000 | 250,000 |
| <i>TOTAL INDUSTRIAL AND EMPLOYMENT RELATIONS</i> | 2,046,157 | 2,236,000 | 2,594,000 |

OFFICE OF THE PRIME MINISTER

Office of the Prime Minister

Vote IV Capital

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

06 Office of the Prime Minister*Ministry*

| | | | | |
|------|---|------------|------------|-------------------|
| 7010 | Emerging Technologies | 0 | 100,000 | 100,000 |
| 7178 | Digitalisation Committee | 120,862 | 700,000 | 700,000 |
| 7179 | Security Posture Programme | 4,000,000 | 5,000,000 | 5,800,000 |
| 7181 | CONvErGE Operational Services | 164,112 | 181,000 | 181,000 |
| 7182 | MITA Services | 2,331,737 | 2,500,000 | 2,500,000 |
| 7185 | Central Document Management System | 150,000 | 2,000,000 | 2,500,000 |
| 7202 | ICT Core Services Agreement | 11,700,000 | 12,000,000 | 12,300,000 |
| 7311 | e-Government | 900,000 | 1,250,000 | 1,250,000 |
| 7330 | Digital Policy and Outreach | 852,219 | 400,000 | 400,000 |
| 7399 | Cyber Security | 400,000 | 500,000 | 500,000 |
| 7400 | National Cyber Security Coordination Centre | 200,000 | 200,000 | 250,000 |
| 7401 | National Emergency Response Framework Programme | --- | --- | 195,000 |
| 7500 | ICT - Hardware | 273,796 | 120,000 | 361,000 |
| 7501 | ICT - Software | 1,308,232 | 876,000 | 2,855,000 |
| 7502 | ICT - Support | 1,508,507 | 2,000,000 | 4,549,000 |
| 7600 | Property, Plant and Equipment | 1,335,747 | 600,000 | 800,000 |
| 7836 | Structural Funds 2014-2020 - <i>EU Funds</i> | | | |
| | (i) <i>Ministry</i> | 1,530,805 | 93,000 | 5,000 |
| 7936 | Structural Funds 2014-2020 - <i>Malta Funds</i> | | | |
| | (i) <i>Ministry</i> | 1,675,477 | 244,000 | 2,000 |

Estimate**2025****€**

| | | | | |
|------|--|------------------|-----------|------------------|
| 7851 | National Recovery and Resilience Plan | | | |
| | - <i>EU Funds</i> | | | |
| | (i) <i>Digitisation of Public Administration</i> | 3,500,000 | | |
| | (ii) <i>Decarbonisation of the public sector fleet</i> | 740,000 | | |
| | (iii) <i>Government Digital Solutions</i> | 3,500,000 | | |
| | | | | |
| | | 7,796,606 | 9,642,000 | 7,740,000 |
| 7951 | National Recovery and Resilience Plan | | | |
| | - <i>Malta Funds</i> | | | |
| | (iii) <i>Government Digital Solutions</i> | 133,000 | | |
| | | | | |
| | | 0 | 800,000 | 133,000 |

OFFICE OF THE PRIME MINISTER
Office of the Prime Minister (continued)

Vote IV Capital

| <i>Details of Expenditure</i> | Actual | Approved | |
|--|-------------------|-------------------|-------------------|
| | Expenditure | Estimate | Estimate |
| | 2023 | 2024 | 2025 |
| | € | € | € |
| 06 Office of the Prime Minister (continued) | | | |
| <i>Ministry (continued)</i> | | | |
| 7855 Structural Funds 2021-2027 - EU Funds | 0 | 350,000 | 200,000 |
| 7955 Structural Funds 2021-2027 - Malta Funds | 0 | 231,000 | 134,000 |
| 7856 EU Territorial Cooperation Programme 2021-2027 | | | |
| - EU Funds | 0 | 10,000 | 111,000 |
| 7956 EU Territorial Cooperation Programme 2021-2027 | | | |
| - Malta Funds | 0 | 5,000 | 14,000 |
| 7857 Direct Management Funds 2021-2027 - EU Funds | 0 | 10,000 | 3,000 |
| 7957 Direct Management Funds 2021-2027 - Malta Funds | 0 | 5,000 | 2,000 |
| | 36,248,100 | 39,817,000 | 43,585,000 |
| <i>Internal Audit and Investigations Directorate</i> | | | |
| 7602 Property, Plant and Equipment | 3,843 | 10,000 | 10,000 |
| <i>Institute for Public Services</i> | | | |
| 7603 Property, Plant and Equipment | 30,240 | 400,000 | 150,000 |
| <i>Servizz.gov</i> | | | |
| 7607 Property, Plant and Equipment | 700,000 | 700,000 | 600,000 |
| [Horizontal Corporate Projects | 50,000 | 50,000 | --- |
| | 750,000 | 750,000 | 600,000 |
| <i>Broadcasting Authority</i> | | | |
| 7609 Property, Plant and Equipment | 200,000 | 500,000 | 300,000 |
| Total Office of the Prime Minister | 37,232,183 | 41,477,000 | 44,645,000 |

OFFICE OF THE PRIME MINISTER
Office of the Prime Minister (continued)

Vote IV Capital

| <i>Details of Expenditure</i> | Actual | Approved | |
|---|--------------------------|-----------------------|-----------------------|
| | Expenditure 2023 € | Estimate 2024 € | Estimate 2025 € |
| 07 Information | | | |
| 7604 Property, Plant and Equipment | 4,512 | 10,000 | 50,000 |
| Total Information | 4,512 | 10,000 | 50,000 |
| 08 Government Printing Press | | | |
| 7605 Property, Plant and Equipment | 1,208,946 | 1,500,000 | 900,000 |
| Total Government Printing Press | 1,208,946 | 1,500,000 | 900,000 |
| 09 Electoral Office | | | |
| 7606 Property, Plant and Equipment | 170,145 | 25,000 | 25,000 |
| Total Electoral Office | 170,145 | 25,000 | 25,000 |
| 10 Public Service Commission | | | |
| 7610 Property, Plant and Equipment | 7,539 | 5,000 | 5,000 |
| Total Public Service Commission | 7,539 | 5,000 | 5,000 |
| 11 European Funds, Reforms and Social Dialogue | | | |
| 7601 Property, Plant and Equipment | [286,236] | [300,000] | 300,000 |
| <i>EU Funds Office</i> | | | |
| 7828 Internal Security Fund - Borders and Visa - <i>EU Funds</i> | [9,780,377] | [3,200,000] | 5,000 |
| 7928 Internal Security Fund - Borders and Visa - <i>Malta Funds</i> | [3,285,835] | [830,000] | 2,000 |
| 7829 Internal Security Fund - Police - <i>EU Funds</i> | [709,998] | [300,000] | 5,000 |
| 7929 Internal Security Fund - Police - <i>Malta Funds</i> | [579,547] | [100,000] | 2,000 |
| 7830 Asylum, Migration and Integration Fund - <i>EU Funds</i> | [2,694,304] | [41,000] | 5,000 |
| 7930 Asylum, Migration and Integration Fund - <i>Malta Funds</i> | [691,603] | [14,000] | 2,000 |
| 7831 EU Travel Expenses of Delegations - <i>EU Funds</i> | [446,404] | [850,000] | 800,000 |
| 7931 EU Travel Expenses of Delegations - <i>Malta Funds</i> | [0] | [2,000] | 2,000 |
| 7836 Structural Funds 2014-2020 - <i>EU Funds</i> | [12,040,627] | [3,200,000] | 4,000 |
| 7936 Structural Funds 2014-2020 - <i>Malta Funds</i> | [13,276,729] | [1,000,000] | 2,000 |
| 7838 Direct Management Funds - <i>EU Funds</i> | --- | --- | 3,000 |
| 7938 Direct Management Funds - <i>Malta Funds</i> | --- | --- | 2,000 |
| 7850 EEA/Norwegian Financial Mechanisms 2014-2021 - <i>EEA/NorwFunds</i> | [50,807] | [179,000] | 285,000 |
| 7950 EEA/Norwegian Financial Mechanisms 2014-2021 - <i>Malta Funds</i> | [5,806] | [15,000] | 25,000 |

OFFICE OF THE PRIME MINISTER
Office of the Prime Minister (continued)

Vote IV Capital

| <i>Details of Expenditure</i> | Actual | Approved | |
|---|------------------|----------|-------------------|
| | Expenditure | Estimate | Estimate |
| | 2023 | 2024 | 2025 |
| | € | € | € |
| 11 European Funds, Reforms and Social Dialogue (continued) | | | |
| <i>EU Funds Office (continued)</i> | | | |
| | Estimate | | |
| | 2025 | | |
| | € | | |
| 7851 National Recovery and Resilience Plan | | | |
| - <i>EU Funds</i> | | | |
| (i) <i>RRP Grant Schemes (Digitalisation)</i> | 1,500,000 | | |
| (ii) <i>RRP Grant schemes (Retrofit)</i> | 3,500,000 | | |
| | | [0] | [7,550,000] |
| | | | 5,000,000 |
| 7951 National Recovery and Resilience Plan | | | |
| - <i>Malta Funds</i> | | | |
| (i) <i>RRP Grant Schemes (Digitalisation)</i> | 3,000 | | |
| | | [0] | [5,000] |
| | | | 3,000 |
| 7854 Just Transition Fund 2021 - 2027 - <i>EU Funds</i> | | [0] | [1,500,000] |
| 7954 Just Transition Fund 2021 - 2027 - <i>Malta Funds</i> | | [0] | [1,500,000] |
| | | | 2,000 |
| | Estimate | | |
| | 2025 | | |
| | € | | |
| 7855 Structural Funds 2021-2027 - <i>EU Funds</i> | | | |
| (i) <i>Planning and Priorities</i> | | | |
| <i>Coordination Division</i> | 5,679,000 | | |
| (ii) <i>Measures and Support Division</i> | 4,800,000 | | |
| | | [0] | [2,220,000] |
| | | | 10,479,000 |
| 7955 Structural Funds 2021-2027 - <i>Malta Funds</i> | | | |
| (i) <i>Planning and Priorities</i> | | | |
| <i>Coordination Division</i> | 3,753,000 | | |
| (ii) <i>Measures and Support Division</i> | 3,200,000 | | |
| | | [0] | [1,505,000] |
| | | | 6,953,000 |
| 7856 EU Territorial Cooperation Programme 2021-2027 | | | |
| - <i>EU Funds</i> | | [0] | [125,000] |
| | | | 3,000 |
| 7956 EU Territorial Cooperation Programme 2021-2027 | | | |
| - <i>Malta Funds</i> | | [0] | [50,000] |
| | | | 2,000 |
| 7857 Direct Management Funds 2021-2027 - <i>EU Funds</i> | | [0] | [10,000] |
| 7957 Direct Management Funds 2021-2027 - <i>Malta Funds</i> | | [0] | [5,000] |
| | | | 135,000 |

OFFICE OF THE PRIME MINISTER
Office of the Prime Minister (continued)

Vote IV Capital

| <i>Details of Expenditure</i> | Actual | Approved | |
|---|-------------|-------------|-------------------|
| | Expenditure | Estimate | Estimate |
| | 2023 | 2024 | 2025 |
| | € | € | € |
| 11 European Funds, Reforms and Social Dialogue (continued) | | | |
| <i>EU Funds Office (continued)</i> | | | |
| 7858 EU Cohesion Fund 2021 - 2027 - <i>EU Funds</i> | --- | --- | 3,000 |
| 7958 EU Cohesion Fund 2021 - 2027 - <i>Malta Funds</i> | --- | --- | 2,000 |
| 7860 European Maritime, Fisheries and Aquaculture Fund 2021-2027 - EU Funds | [0] | [300,000] | 234,000 |
| 7960 European Maritime, Fisheries and Aquaculture Fund 2021-2027 - Malta Funds | [0] | [200,000] | 105,000 |
| 7864 Border Management and Visa Instrument 2021-2027 - <i>EU Funds</i> | [0] | [1,000,000] | 14,825,000 |
| 7964 Border Management and Visa Instrument 2021-2027 - <i>Malta Funds</i> | [0] | [600,000] | 4,941,000 |
| 7865 Internal Security Fund 2021-2027 - <i>EU Funds</i> | [0] | [1,000,000] | 7,540,000 |
| 7965 Internal Security Fund 2021-2027 - <i>Malta Funds</i> | [0] | [600,000] | 2,287,000 |
| 7866 Asylum, Migration and Integration Fund 2021-2027 - <i>EU Funds</i> | [0] | [2,500,000] | 7,036,000 |
| 7966 Asylum, Migration and Integration Fund 2021-2027 - <i>Malta Funds</i> | [0] | [1,700,000] | 2,130,000 |
| | --- | --- | 63,502,000 |
| <i>Human Rights Directorate</i> | | | |
| 7611 Property, Plant and Equipment | [0] | [10,000] | 50,000 |
| <i>Commission for the Promotion of Equality for Men and Women</i> | | | |
| 7612 Property, Plant and Equipment | [15,000] | [15,000] | 50,000 |
| <i>European Union Programmes Agency</i> | | | |
| 7613 Property, Plant and Equipment | --- | --- | 5,000 |

OFFICE OF THE PRIME MINISTER
Office of the Prime Minister (continued)

Vote IV Capital

| <i>Details of Expenditure</i> | Actual | Approved | |
|---|-------------|------------|--------------------|
| | Expenditure | Estimate | Estimate |
| | 2023 | 2024 | 2025 |
| | € | € | € |
| 11 European Funds, Reforms and Social Dialogue (continued) | | | |
| <i>Malta Competition and Consumer Affairs Authority</i> | | | |
| 7614 <u>Property, Plant and Equipment</u> | [115,935] | [100,000] | 150,000 |
| <i>Authority for the Responsible Use of Cannabis</i> | | | |
| 7615 <u>Property, Plant and Equipment</u> | --- | --- | 5,000 |
| Total European Funds, Reforms and Social Dialogue | --- | --- | 63,762,000 |
| 12 Industrial and Employment Relations | | | |
| 7608 <u>Property, Plant and Equipment</u> | 608,573 | 100,000 | 50,000 |
| Total Industrial and Employment Relations | 608,573 | 100,000 | 50,000 |
| TOTAL OFFICE OF THE PRIME MINISTER | 39,231,898 | 43,117,000 | 109,437,000 |

