

Ministry for Lands and the Implementation of the Electoral Programme

FINANCIAL ABSTRACT	REVENUE	EXPENDITURE					
		RECURRENT					CAPITAL
		Personal Emoluments	Operational and Maintenance Expenses	Programmes and Initiatives	Contributions to Government Entities	Total Recurrent	
	€'000	€'000	€'000	€'000	€'000	€'000	€'000
Ministry	47,946	3,086	923	10	10,570	14,589	10,121
TOTAL	47,946	3,086	923	10	10,570	14,589	10,121

MINISTRY FOR LANDS AND THE IMPLEMENTATION
OF THE ELECTORAL PROGRAMME

Ministry for Lands and the Implementation of the Electoral Programme

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2023 €	Approved Estimate 2024 €	Estimate 2025 €
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**41 Ministry for Lands and the Implementation
of the Electoral Programme**

Ministry

I1118 Fees of Office

1645 Administrative Fees	[209,000]	[150,000]	150,000
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I1124 Reimbursements

1990 Miscellaneous reimbursements	---	---	1,000
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I1142 Grants

2225 EU - Direct Management Funds (2021-2027)	---	---	5,000
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I1145 Miscellaneous Receipts

2350 Miscellaneous receipts	---	---	250,000
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[209,000]	[150,000]	406,000
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Lands Authority

I1123 Sales - Others

1910 Sale of Government lands	[7,452,301]	[6,000,000]	6,000,000
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I1130 Rents

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	[941,074]	[1,180,000]	1,220,000
2040 Rent of non-residential tenements	[294,566]	[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

I1145 Miscellaneous Receipts

2350 Miscellaneous receipts - (I6355)	[374,288]	[400,000]	400,000
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[40,142,134]	[40,300,000]	43,940,000
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MINISTRY FOR LANDS AND THE IMPLEMENTATION
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Ministry for Lands and the Implementation
of the Electoral Programme (continued)

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2023 €	Approved Estimate 2024 €	Estimate 2025 €
41 Ministry for Lands and the Implementation of the Electoral Programme (continued)			
Land Registration Agency			
II118 Fees of Office			
1460 Land Registry Fees	[2,751,493]	[2,300,000]	2,400,000
1610 Fees for Searches	[767,405]	[800,000]	800,000
II121 Sales - Goods			
1760 Sale of (printed) forms/plans	[320,191]	[400,000]	400,000
	[3,839,089]	[3,500,000]	3,600,000
TOTAL MINISTRY FOR LANDS AND THE IMPLEMENTATION OF THE ELECTORAL PROGRAMME	[44,190,223]	[43,950,000]	47,946,000

MINISTRY FOR LANDS AND THE IMPLEMENTATION
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of the Electoral Programme

Vote 41 Recurrent

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

<i>Personal Emoluments</i>	---	---	3,086,000
<i>Operational and Maintenance Expenses</i>	---	---	923,000
<i>Programmes and Initiatives</i>	---	---	10,000
<i>Contributions to Government Entities</i>	---	---	10,570,000
TOTAL VOTE	---	---	14,589,000

Personal Emoluments

11 (E1203) Holders of Political Office	---	---	55,692
12 (E1206) Salaries and Wages	---	---	2,302,308
13 (E1209) Bonus	---	---	20,000
14 (E1212) Income Supplement	---	---	21,000
15 (E1215) Social Security Contributions	---	---	218,000
16 (E1218) Allowances	---	---	419,000
17 (E1221) Overtime	---	---	50,000

<i>Total Personal Emoluments</i>	---	---	3,086,000
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Operational and Maintenance Expenses

21 (E2303) Utilities	---	---	53,000
22 (E2306) Materials and Supplies	---	---	27,000
23 (E2309) Repair and Upkeep	---	---	25,000
24 (E2312) Rent	---	---	66,000
25 (E2315) International Memberships	---	---	3,000
26 (E2318) Office Services	---	---	63,000
27 (E2321) Transport	---	---	30,000
28 (E2324) Travel	---	---	62,000
29 (E2327) Information Services	---	---	42,000
30 (E2330) Contractual Services	---	---	131,000
31 (E2333) Professional Services	---	---	400,000
32 (E2336) Training	---	---	7,000
33 (E2339) Hospitality	---	---	11,000
34 (E2342) Incidental Expenses	---	---	3,000

<i>Total Operational and Maintenance Expenses</i>	---	---	923,000
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MINISTRY FOR LANDS AND THE IMPLEMENTATION
OF THE ELECTORAL PROGRAMME
Ministry for Lands and the Implementation
of the Electoral Programme (continued)

Vote 41 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2023 €	Approved Estimate 2024 €	Estimate 2025 €
<i>Programmes and Initiatives</i>			
5168 Charges on Property transferred from the Church (a)	---	---	10,000
<i>Total Programmes and Initiatives</i>	---	---	10,000
<i>Contributions to Government Entities</i>			
6825 Lands Authority	---	---	9,220,000
6843 Land Registration Agency	---	---	1,350,000
<i>Total Contributions to Government Entities</i>	---	---	10,570,000
<i>TOTAL MINISTRY FOR LANDS AND THE IMPLEMENTATION OF THE ELECTORAL PROGRAMME</i>	---	---	14,589,000

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

MINISTRY FOR LANDS AND THE IMPLEMENTATION
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Vote 41 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Joint Office	Estimate 2025
	€	€	€	€
<i>Personal Emoluments</i>				
11 (E1203) Holders of Political Office	55,692	---	---	55,692
12 (E1206) Salaries and Wages	850,008	900,000	552,300	2,302,308
13 (E1209) Bonus	10,000	7,000	3,000	20,000
14 (E1212) Income Supplement	11,000	7,000	3,000	21,000
15 (E1215) Social Security Contributions	50,000	120,000	48,000	218,000
16 (E1218) Allowances	167,000	182,000	70,000	419,000
17 (E1221) Overtime	5,000	35,000	10,000	50,000
	1,148,700	1,251,000	686,300	3,086,000
<i>Operational and Maintenance Expenses</i>				
21 (E2303) Utilities	9,000	30,000	14,000	53,000
22 (E2306) Materials and Supplies	5,000	15,000	7,000	27,000
23 (E2309) Repair and Upkeep	---	14,000	11,000	25,000
24 (E2312) Rent	---	12,000	54,000	66,000
25 (E2315) International Memberships	1,000	2,000	---	3,000
26 (E2318) Office Services	10,000	28,000	25,000	63,000
27 (E2321) Transport	15,000	10,000	5,000	30,000
28 (E2324) Travel	45,000	15,000	2,000	62,000
29 (E2327) Information Services	10,000	30,000	2,000	42,000
30 (E2330) Contractual Services	---	100,000	31,000	131,000
31 (E2333) Professional Services	---	170,000	230,000	400,000
32 (E2336) Training	---	5,000	2,000	7,000
33 (E2339) Hospitality	6,000	4,000	1,000	11,000
34 (E2342) Incidental Expenses	---	2,800	200	3,000
	101,000	437,800	384,200	923,000

MINISTRY FOR LANDS AND THE IMPLEMENTATION
OF THE ELECTORAL PROGRAMME

Ministry for Lands and the Implementation
of the Electoral Programme (continued)

Vote 41 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Joint Office	Estimate 2025
	€	€	€	€
<i>Programmes and Initiatives</i>				
5168 Charges on Property transferred from the Church	---	---	10,000	10,000
	---	---	10,000	10,000
<i>Contributions to Government Entities</i>				
6825 Lands Authority	---	9,220,000	---	9,220,000
6843 Land Registration Agency	---	1,350,000	---	1,350,000
	---	10,570,000	---	10,570,000
<i>TOTAL COST CENTRE</i>	1,249,700	12,258,800	1,080,500	14,589,000

MINISTRY FOR LANDS AND THE IMPLEMENTATION
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Ministry for Lands and the Implementation of the
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Vote XVII Capital

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

**41 Ministry for Lands and the Implementation of the
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Ministry				
7098	Casa Leoni Restoration	---	---	380,000
7500	ICT - Hardware	---	---	60,000
7501	ICT - Software	---	---	10,000
7502	ICT - Support	---	---	100,000
7600	Property, Plant and Equipment	---	---	150,000
7855	Structural Funds 2021-2027 - EU Funds	---	---	5,000
7955	Structural Funds 2021-2027 - Malta Funds	---	---	2,000
7856	EU Territorial Cooperation Programme 2021-2027			
	- EU Funds	---	---	5,000
7956	EU Territorial Cooperation Programme 2021-2027			
	- Malta Funds	---	---	2,000
7857	Direct Management Funds 2021-2027 - EU Funds	---	---	5,000
7957	Direct Management Funds 2021-2027 - Malta Funds	---	---	2,000
		---	---	721,000

MINISTRY FOR LANDS AND THE IMPLEMENTATION
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Ministry for Lands and the Implementation of the
Electoral Programme (continued)

Vote XVIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2023	2024	2025
	€	€	€
41 Ministry for Lands and the Implementation of the Electoral Programme (continued)			
<i>Joint Office</i>			
7601 Property, Plant and Equipment	---	---	50,000
<i>Lands Authority</i>			
7104 Acquisition of Property for Public Purposes	[13,460,668]	[7,500,000]	7,500,000
7286 Payments related to Home Ownership Scheme	[200,000]	[300,000]	500,000
7416 Repairs to Government Tenements	[462,642]	[500,000]	600,000
7602 Property, Plant and Equipment	[237,307]	[300,000]	300,000
	---	---	8,900,000
<i>Land Registration Agency</i>			
7415 Land Registration System	---	[400,000]	350,000
7603 Property, Plant and Equipment	[437,675]	[300,000]	100,000
	---	---	450,000
TOTAL MINISTRY FOR LANDS AND THE IMPLEMENTATION OF THE ELECTORAL PROGRAMME			
	---	---	10,121,000

