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Statement of Public Finance

General Government position on 31st December, 2026 and estimated position on 31st December, 2027
(€'000)

	2026		2027	
Recurrent Revenue				
Tax Revenue	8,357,535		9,002,731	
Non-Tax Revenue	720,945		1,079,398	
Total Recurrent Revenue		**9,078,480**		**10,082,129**
Recurrent Expenditure				
Recurrent Expenditure	8,387,872		9,042,444	
Interest on Public Debt	325,942		381,842	
Total Recurrent Expenditure		**8,713,814**		**9,424,286**
Recurrent Surplus / (Deficit)	**364,667**		**657,843**	
Capital Expenditure		**1,169,250**		**1,452,692**
Total Expenditure		**9,883,065**		**10,876,978**
Consolidated Fund (Deficit)		**(804,584)**		**(794,849)**
General Government Adjustments		**125,584**		**70,849**
General Government Net Lending / (Borrowing)		**(679,000)**		**(724,000)**

Consolidated Fund

Position on 31st December, 2026 and estimated position on 31st December, 2027
(€'000)

	2026		2027	
Recurrent Revenue				
Tax Revenue	8,357,535		9,002,731	
Non-Tax Revenue	720,945		1,079,398	
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Capital Expenditure		**1,169,250**		**1,452,692**
Total Expenditure		**9,883,064**		**10,876,978**
Consolidated Fund (Deficit)		**(804,584)**		**(794,849)**
Financing (excluding loans raised)				
Local				
Direct Loan Repayments	(958,698)		(915,276)	
Early Repayments of MGRSB	(5,295)		(5,098)	
Contribution to Special MGS Sinking Fund	(30,000)		(30,000)	
Equity Acquisition	(10,050)		(50)	
Repayment of Loans to Government	6,652		5,000	
Foreign Loan Repayment	0		---	
	(997,391)		(945,424)	
Foreign				
Contributions to Sinking Funds	(30)		(15)	
Total Financing (excluding loans raised)		**(997,421)**		**(945,439)**
Public Sector Borrowing Requirement		**(1,802,005)**		**(1,740,288)**
Consolidated Fund Balance as on 1st January	(862,979)		(764,984)	
Loans	1,900,000		1,800,000	
		1,037,021		1,035,016
Consolidated Fund Balance as on 31st December		**(764,984)**		**(705,272)**

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.

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 Revenue 2025 €	2026 Approved Estimate €	2026 Revised Estimate €	**Estimate 2027 €**
Tax Revenue					
Direct -	Income Tax	3,366,190,994	3,482,000,000	3,835,000,000	**4,205,000,000**
	Social Security	1,713,791,891	1,838,000,000	1,845,000,000	**1,975,000,000**
Indirect -	Customs and Excise Duties	326,848,695	326,000,000	330,330,000	**338,610,000**
	Licences, Taxes and Fines	487,757,332	473,205,000	512,205,000	**534,121,000**
	Value Added Tax	1,553,127,784	1,695,000,000	1,835,000,000	**1,950,000,000**
	Total Tax Revenue	7,447,716,696	7,814,205,000	8,357,535,000	**9,002,731,000**
Non-Tax Revenue					
Fees of Office		154,521,554	88,959,000	113,218,000	**325,471,000**
Sales		118,208,509	103,660,000	122,260,000	**119,315,500**
Reimbursements		30,895,096	7,462,000	19,031,000	**18,265,500**
Central Bank of Malta		0	**---**	10,000,000	**10,000,000**
Rents		40,030,041	37,700,000	67,000,000	**55,260,000**
Dividends on Investment / Receipts		53,592,857	55,400,000	65,500,000	**140,500,000**
Interest on Loans made by Government		865,277	1,276,000	1,276,000	**776,000**
Grants		205,203,569	300,000,000	300,000,000	**390,000,000**
Miscellaneous Receipts		20,854,403	11,966,500	22,660,324	**19,810,000**
	Total Non-Tax Revenue	624,171,306	606,423,500	720,945,324	**1,079,398,000**
	Total Recurrent Revenue	8,071,888,002	8,420,628,500	9,078,480,324	**10,082,129,000**
Local Loans		1,397,599,100	1,900,000,000	1,900,000,000	**1,800,000,000**
Foreign Loans		0	**---**	0	---
Repayment of loans made by Government		5,338,399	2,784,000	6,652,000	**5,000,000**
Proceeds from Sale of Shares		0	**---**	**---**	---
	GRAND TOTAL	9,474,825,501	10,323,412,500	10,985,132,324	**11,887,129,000**

Revenue

	Revenue by Head and Item	Actual Revenue 2025 €	Approved Estimate 2026 €	**Estimate 2027** €
I1103 Customs Duties				
1010	Import duty *ad valorem*	35,945,903	30,370,000	**33,000,000**
		35,945,903	30,370,000	**33,000,000**
I1106 Excise Duties				
1025	Electronic Cigarettes and Refill Containers	579,412	300,000	**700,000**
1030	Machine-made cigarettes	97,922,179	97,300,000	**100,000,000**
1040	Beer	4,103,071	4,500,000	**4,500,000**
1050	Spirits	17,384,349	19,300,000	**22,000,000**
1060	Petroleum	119,623,162	122,300,000	**122,000,000**
1070	Tobacco	8,645,497	8,700,000	**8,700,000**
1075	Smokeless Tobacco	---	30,000	**10,000**
1080	Wines	2,174,437	2,900,000	**2,900,000**
1090	Mobile Telephony Services	5,092,119	5,800,000	**4,800,000**
1100	Electricity	4,197,014	4,800,000	**4,800,000**
1110	Cement	19,919,513	17,300,000	**21,000,000**
1120	Pneumatic Tyres	2,138,095	2,300,000	**2,300,000**
1130	Chewing Gum	689,901	700,000	**700,000**
1140	Plastic Bags	1,321,285	1,700,000	**1,700,000**
1150	Bottled Water	981,309	1,300,000	**1,300,000**
1160	Non-Alcoholic Beverages	3,018,478	3,800,000	**5,000,000**
1170	Toiletries	1,195,195	1,200,000	**1,200,000**
1180	Construction components and other fixtures	1,917,777	1,400,000	**2,000,000**
		290,902,792	295,630,000	**305,610,000**
	Total Customs and Excise Duties	326,848,695	326,000,000	**338,610,000**

Revenue (continued)

	Revenue by Head and Item	Actual Revenue 2025 €	Approved Estimate 2026 €	**Estimate 2027** €
I1109 Licences, Taxes and Fines				
1190	Wines and Spirits licences	1,277,292	1,260,000	**1,260,000**
1200	Trading licences	25,799	70,000	**50,000**
1210	Sporting licences	527,346	500,000	**800,000**
1220	Driving licences	1,742,896	2,300,000	**2,300,000**
1230	Licences to hotels and catering establishments	1,802,205	1,800,000	**1,800,000**
1240	Bonded stores licences	335,111	650,000	**400,000**
1250	Gaming Taxes	71,290,526	67,000,000	**72,000,000**
1260	Miscellaneous licences	913,363	775,000	**775,000**
1270	Duty on documents	288,598,305	275,000,000	**315,000,000**
1290	Motor vehicle registration tax	31,702,983	32,000,000	**33,000,000**
1300	Bunkering Tax	2,081,422	2,300,000	**2,300,000**
1310	Proceeds from sale of goods at Customs	68,678	200,000	**70,000**
1320	Court fines	1,983,972	2,500,000	**2,500,000**
1330	Oil rental licences, fines, etc.	91,673	100,000	**1,146,000**
1340	Annual circulation licence fees	84,679,982	86,000,000	**100,000,000**
1350	Miscellaneous fines	635,780	750,000	**720,000**
	Total Licences, Taxes and Fines	487,757,332	473,205,000	**534,121,000**
I1112 Income Tax				
1360	Income tax	3,366,190,994	3,482,000,000	**4,205,000,000**
	Total Income Tax	3,366,190,994	3,482,000,000	**4,205,000,000**
I1115 Value Added Tax				
1400	Value added tax	1,553,127,784	1,695,000,000	**1,950,000,000**
	Total Value Added Tax	1,553,127,784	1,695,000,000	**1,950,000,000**

Revenue (continued)

	Revenue by Head and Item	Actual Revenue 2025 €	Approved Estimate 2026 €	**Estimate 2027** €
I1118 Fees of Office				
1440	Attestations, certificates, permits, etc.	859,477	1,205,000	**1,057,000**
1450	Abattoir fees	183,357	200,000	**200,000**
1460	Land Registry Fees	1,595,403	3,200,000	**3,200,000**
1470	Legal costs and fees	70,012	60,000	**80,000**
1480	External examination fees	0	2,000	**2,000**
1490	Local examination fees	1,696	2,000	**2,000**
1500	Fees payable by students	26,803	0	**33,000**
1510	Fees for permits for the acquisition of immovable property by Non-Residents	142,146	100,000	**100,000**
1520	Fees on contracts/Notarial fees	162,309	155,000	**155,000**
1530	Court fees	5,118,153	5,700,000	**5,700,000**
1540	Notarial Archives fees	1,137,038	50,000	**1,000,000**
1550	Patent and trade mark fees	915,845	1,100,000	**1,100,000**
1560	Fees from visas	9,120	5,000	**5,000**
1580	Fees for rights of use	8,847,807	6,000,000	**7,500,000**
1600	Concession Fees	7,801,368	7,873,000	**7,873,000**
1610	Fees for Searches	451,471	1,000,000	**1,000,000**
1620	Guarantee Fees	10,752,052	11,681,000	**11,681,000**
1640	Miscellaneous fees	320,119	70,000	**1,002,000**
1645	Administrative Fees	242,000	150,000	**150,000**
1650	Swimming Pools - Licences / Permits	111,350	150,000	**150,000**
1670	Residency Malta Agency	77,979,550	20,000,000	**40,000,000**
1700	Management Agreement for parking areas at Mater Dei Hospital	288,015	300,000	**300,000**
1715	IC2 Capacity Availability Agreement	---	---	**6,420,000**
1716	Institute for Tourism Studies	---	---	**10,000,000**
1720	Infrastructure fees	8,133,394	8,000,000	**8,000,000**
1725	Marine Craft Fee	---	---	**3,000,000**
1730	Hospital fees	816,612	700,000	**1,500,000**

Revenue (continued)

	Revenue by Head and Item	Actual Revenue 2025 €	Approved Estimate 2026 €	**Estimate 2027** €
I1118 Fees of Office (continued)				
1740	Administration charges for testing of motor vehicles	133,441	155,000	**155,000**
1745	Environmental Contribution	6,733,189	21,000,000	**214,000,000**
1748	Eco-contribution	44,810	40,000	**45,000**
1750	Road accident reports	59,166	60,000	**60,000**
1755	Fees for Consultancy Services provided by the IRU	100	1,000	**1,000**
	[Television licence fees	0	**---**	---
	[Citizenship by Exceptional Merit	21,585,750	**---**	---
	Total Fees of Office	154,521,554	88,959,000	**325,471,000**
I1121 Sales - Goods				
1760	Sale of (printed) forms/plans	193,449	610,000	**200,000**
1780	Sale of medicines	566,109	500,000	**500,000**
1790	Sale of Government Gazette	3,040	6,000	**6,000**
1800	Sale of publications/reproductions	1,727	2,000	**2,000**
1805	Revenue from charging pillars	**---**	**---**	**1,190,000**
1810	Sale of number plates	1,716,477	1,800,000	**1,800,000**
I1122 Sales - Services				
1820	Services to third parties	364,354	500,000	**340,000**
1830	Photocopying and other services	391	2,000	**500**
1840	Jobbing	971,487	900,000	**1,000,000**
1850	Services rendered to Local Councils	16,633	30,000	**18,000**
1860	Administrative services rendered to electronic communication sector	233,000	100,000	**233,000**
1870	Adverts in Government Gazette	621,833	700,000	**500,000**
1880	Homes/Institutions for the elderly	51,729,348	52,000,000	**57,000,000**
1890	Receipts from Government workshops	205,087	160,000	**175,000**
1895	Sports Initiatives	91,967	60,000	**60,000**
I1123 Sales - Others				
1900	Sale of graves/grave sites	896,000	150,000	**150,000**
1910	Sale of Government lands	5,469,825	6,000,000	**6,001,000**
1921	Proceeds from auctioning of Emission Trading Units	52,867,870	40,000,000	**50,000,000**
1925	Disposal of Confiscated Assets - Asset Recovery Bureau	81,870	140,000	**140,000**
	[Premium receivable from sale of MGSs	2,178,042	**---**	---
	Total Sales	118,208,509	103,660,000	**119,315,500**

Revenue (continued)

	Revenue by Head and Item	Actual Revenue 2025 €	Approved Estimate 2026 €	**Estimate 2027** €
I1124 Reimbursements				
	Refund of Social Security benefits relating to previous years:			
1950	- Non-contributory Social Assistance	866,612	1,000,000	**1,000,000**
1960	- Non-contributory Old Age Pensions	773,550	1,525,000	**600,000**
1970	- Contributory benefits	1,810,536	2,000,000	**2,000,000**
1980	Reimbursement of pensions by Public Entities	259,883	800,000	**250,000**
1990	Miscellaneous reimbursements	25,646,933	1,730,000	**13,613,500**
1995	Indirect costs attributed to EU projects	1,537,581	300,000	**802,000**
	[Pay of Customs Officers refunded by merchants	0	100,000	---
	[Refund of ambulance and funeral expenses	0	7,000	---
	Total Reimbursements	30,895,096	7,462,000	**18,265,500**
I1127 Central Bank of Malta				
2000	Transfer of net profit of the Central Bank of Malta in terms of Central Bank of Malta Act, 1967	0	**---**	**10,000,000**
	Total Central Bank of Malta	0	**---**	**10,000,000**
I1130 Rents				
2010	Rent of rural tenements	254,133	420,000	**300,000**
2020	Temporary and Perpetual leases	15,701,493	12,000,000	**15,000,000**
2030	Rent of residential tenements	1,022,300	1,260,000	**1,260,000**
2040	Rent of non-residential tenements	58,758	200,000	**60,000**
2050	Rent of commercial tenements	9,756,938	8,500,000	**9,500,000**
2060	Rent of property occupied by Government Departments	6,825,478	8,500,000	**15,000,000**
2070	Payments for encroachment on Government property	1,990,224	2,100,000	**2,100,000**
2080	Rent from ex-Church property	4,331,552	4,600,000	**12,000,000**
2090	Store rent	89,166	120,000	**40,000**
	Total Rents	40,030,041	37,700,000	**55,260,000**

Revenue (continued)

Revenue by Head and Item	Actual Revenue 2025 €	Approved Estimate 2026 €	**Estimate 2027** €
I1133 Dividends on Investment / Receipts			
2100 Dividends from public limited companies	16,842,857	9,200,000	**21,000,000**
2110 Identita'	20,250,000	27,500,000	**107,500,000**
2130 Malta Business Registry	11,000,000	11,000,000	**11,000,000**
2150 Sundry dividends / receipts	1,000,000	2,700,000	**1,000,000**
[Contribution from Planning Authority	0	5,000,000	---
[Community Malta Agency	4,500,000	**---**	---
Total Dividends on Investment	53,592,857	55,400,000	**140,500,000**
I1136 Interest on loans made by Government			
2170 Others	10,527	6,000	**6,000**
2180 Interest from Hellenic Republic	854,750	1,270,000	**770,000**
Total Interest on loans made by Government	865,277	1,276,000	**776,000**
I1139 Social Security			
2190 Social Security Contributions	1,713,791,891	1,838,000,000	**1,975,000,000**
Total Social Security	1,713,791,891	1,838,000,000	**1,975,000,000**

Revenue (continued)

Revenue by Head and Item	Actual Revenue 2025 €	Approved Estimate 2026 €	**Estimate 2027** €
I1142 Grants			
2201 EU - Direct Management Funds (2014 - 2020)	52,011	61,000	**1,000**
2202 EU - Fiscalis Programme	0	90,000	**90,000**
2203 EU - Life + EU Programme (2014-2020)	0	601,000	**540,000**
2204 EU - Customs Programme	24,963	2,000	**588,000**
2211 EU - Travel expenses of delegations	441,545	400,000	**1,000**
2213 National Recovery and Resilience Plan	48,690,126	80,000,000	**14,834,000**
2217 EU - Life + EU Programme (2021-2027)	0	158,000	**79,000**
2218 EU - European Maritime and Fisheries Fund (2021-2027)	431,379	4,000,000	**5,642,000**
2219 EU - Agricultural Fund for Rural Development (2021-2027)	26,473,508	16,000,000	**16,667,000**
2220 EU - Integrated Border Management Fund - Border and Visa Instrument (2021-2027)	2,339,071	6,000,000	**10,820,000**
2221 EU - Internal Security Fund (2021-2027)	3,278,316	5,000,000	**8,860,000**
2222 EU - Asylum, Migration and Integration Fund (2021-2027)	5,980,264	8,000,000	**17,699,000**
2223 EU - Structural Funds (2021-2027)	61,747,913	98,138,000	**204,438,000**
2224 EU - Territorial Co-operation Programme (2021-2027)	144,000	610,000	**1,151,000**
2225 EU - Direct Management Funds (2021-2027)	2,020,207	2,525,000	**5,757,000**
2226 EU - Cohesion Fund (2021-2027)	3,273,937	37,000,000	**65,555,000**
2227 Just Transition Fund (2021-2027)	5,105,642	1,200,000	**5,101,000**
2228 EU - Connecting Europe Facility (2021-2027)	0	50,000	**13,023,000**
2229 EU - Agricultural Guarantee Fund (2021-2027)	9,054,336	10,000,000	**10,026,000**
2230 REPOWER-EU	0	30,000,000	**1,000**
2231 CERV Programme 2021-2027	0	2,000	**31,000**
2232 Swiss Funds Programme 2021-2027	0	1,000	**2,187,000**
2234 Social Climate Fund Plan 2026-2032	---	50,000	**1,587,000**
2235 EEA and Norway Grants 2021-2028	---	100,000	**5,322,000**
[EU - Structural Funds (2014-2020)	13,744,903	---	---
[EU - Cohesion Fund (2014-2020)	0	---	---
[EEA/Norwegian Financial Mechanism (2014-2021)	92,534	---	---
[EU - Agricultural Fund for Rural Development (2014-2020)	18,099,179	2,000	---
[EU - Internal Security Fund - Borders and Visa	0	---	---
[EU - Internal Security Fund - Police	0	---	---
[EU - Asylum, Migration and Integration Fund	0	---	---
[EU - European Maritime and Fisheries Fund (2014-2020)	851,217	---	---
[EU - Agricultural Guarantee Fund (2014-2020)	2,344,688	---	---
[REACT - EU and other funds	0	2,000	---
[Social Budget Innovation 2021-2027	0	8,000	---
[Refunds	1,013,830	---	---
Total Grants	205,203,569	300,000,000	**390,000,000**

Revenue (continued)

	Revenue by Head and Item	Actual Revenue 2025 €	Approved Estimate 2026 €	**Estimate 2027** €
I1145 Miscellaneous Receipts				
2320	Bank interest	889,336	1,632,500	**1,000,000**
2350	Miscellaneous receipts	19,965,067	10,334,000	**18,810,000**
	Total Miscellaneous Receipts	20,854,403	11,966,500	**19,810,000**
	Total Ordinary Revenue	8,071,888,002	8,420,628,500	**10,082,129,000**
I1148 Loans				
2750	Local loans	1,397,599,100	1,900,000,000	**1,800,000,000**
8605	Foreign loans	0	---	---
	Total Loans	1,397,599,100	1,900,000,000	**1,800,000,000**
I1151 Repayment of loans made by Government				
2770	Others	5,338,399	2,784,000	**5,000,000**
	Total Repayment of loans made by Government	5,338,399	2,784,000	**5,000,000**
[Proceeds from Sale of Shares				
	[Sale of Shares / Assets	0	---	---
	Total Proceeds from Sale of Shares	0	---	---
	Total Non-Ordinary Revenue	1,402,937,499	1,902,784,000	**1,805,000,000**
	TOTAL REVENUE	9,474,825,501	10,323,412,500	**11,887,129,000**

Abstract of Revenue Projections

	Revenue by Vote	Revised 2026 €'000	**Estimate 2027 €'000**	**Projections 2028 €'000**	**Projections 2029 €'000**
1	Office of the President	3	**3**	**3**	**3**
2	Parliamentary Service	3	**3**	**3**	**3**
6	Office of the Prime Minister	1,729	**1,628**	**1,228**	**1,228**
11	Office of the Deputy Prime Minister and Ministry for Health	57,705	**61,849**	**63,499**	**65,649**
13	Ministry for Accommodation and Lands	83,681	**66,021**	**62,615**	**53,221**
14	Ministry for Social Policy and the Family	1,851,116	**1,980,466**	**2,112,466**	**2,246,466**
	of which:				
	Social Security Contributions	1,845,000	**1,975,000**	**2,107,000**	**2,241,000**
18	Ministry for Agriculture, Fisheries and Food Supply	12,209	**9,801**	**6,766**	**6,899**
19	Ministry for the Economy, Technology and Strategic Projects	103,445	**115,228**	**106,778**	**108,128**
21	Ministry for Inclusion and the Voluntary Sector	11	**11**	**11**	**11**
22	Ministry for Gozo	420	**1,920**	**1,920**	**1,920**
23	Ministry for Education and Sport	50,236	**40,739**	**38,739**	**35,739**
25	Ministry for Energy, the Environment and the Regeneration of the Grand Harbour	9,381	**18,190**	**9,873**	**10,606**
27	Ministry for Finance	6,430,037	**6,896,945**	**7,315,844**	**7,749,744**
	of which:				
	Income Tax	3,835,000	**4,205,000**	**4,490,000**	**4,765,000**
	V.A.T.	1,835,000	**1,950,000**	**2,086,000**	**2,257,000**
	Customs and Excise	330,330	**338,610**	**338,610**	**338,610**
33	Ministry for Justice, Research and Innovation	9,810	**9,620**	**9,620**	**9,620**
34	Ministry for Infrastructure, Planning and Employment	36,500	**116,553**	**136,560**	**136,566**
35	Ministry for Tourism	2,901	**226,161**	**173,161**	**169,161**
36	Ministry for Sustainable Mobility	122,405	**140,458**	**159,464**	**161,471**
37	Ministry for Foreign and European Affairs	2,297	**2,297**	**2,297**	**2,297**
38	Ministry for Local Government and Public Works	627	**630**	**645**	**660**
39	Ministry for European Funds, Social Dialogue and Consumer Protection	464	**464**	**464**	**464**

Abstract of Revenue Projections (continued)

	Revenue by Vote	Revised 2026 €'000	**Estimate 2027 €'000**	**Projections 2028 €'000**	**Projections 2029 €'000**
41	Ministry for Home Affairs and Security	3,339	**2,977**	**3,077**	**3,177**
46	Ministry for Arts, Culture and National Heritage	161	**161**	**161**	**161**
47	Ministry for Youth, Wellbeing and the Implementation of the Electoral Programme	0	**2**	**2**	**2**
48	Ministry for Equality and Civil Rights	0	**2**	**2**	**2**
	TOTAL RECURRENT REVENUE	8,778,480	**9,692,129**	**10,205,198**	**10,763,198**
	NON-ORDINARY REVENUE	1,906,652	**1,805,000**	**1,805,000**	**1,605,000**
	FOREIGN FUNDING	300,000	**390,000**	**400,000**	**410,000**
	TOTAL REVENUE	10,985,132	**11,887,129**	**12,410,198**	**12,778,198**

Abstract of Expenditure for the Financial Year 2027	Estimate	Amount Appropriated in terms of the Constitution and other Legislation	Total to be Appropriated
	€	€	€
Office of the President			
1 Office of the President	6,491,000	105,844	**6,385,156**
I Office of the President - Capital	633,000	---	**633,000**
	7,124,000	105,844	**7,018,156**
Parliamentary Service			
2 Parliamentary Service	17,170,000	17,170,000	**---**
II Parliamentary Service - Capital	2,402,000	2,402,000	**---**
	19,572,000	19,572,000	**---**
Office of the Ombudsman			
3 Office of the Ombudsman	2,000,000	2,000,000	**---**
	2,000,000	2,000,000	**---**
National Audit Office			
4 National Audit Office	6,500,000	6,500,000	**---**
III National Audit Office - Capital	1,600,000	1,600,000	**---**
	8,100,000	8,100,000	**---**
Commissioner for Standards in Public Life			
5 Commissioner for Standards in Public Life	560,000	560,000	**---**
	560,000	560,000	**---**
Office of the Prime Minister			
6 Office of the Prime Minister	82,941,000	---	**82,941,000**
7 Information	2,110,000	---	**2,110,000**
8 Government Printing Press	3,189,000	---	**3,189,000**
9 Electoral Office	6,067,000	450,000	**5,617,000**
10 Public Service Commission	1,143,000	108,630	**1,034,370**
IV Office of the Prime Minister - Capital	59,756,000	---	**59,756,000**
	155,206,000	558,630	**154,647,370**

Abstract of Expenditure for the Financial Year 2027	Estimate	Amount Appropriated in terms of the Constitution and other Legislation	Total to be Appropriated
	€	€	€
Office of the Deputy Prime Minister and Ministry for Health			
11 Office of the Deputy Prime Minister and Ministry for Health	1,339,744,000	---	**1,339,744,000**
12 Elderly and Community Care	425,167,000	---	**425,167,000**
V Office of the Deputy Prime Minister and Ministry for Health - Capital	200,519,000	---	**200,519,000**
	1,965,430,000	---	**1,965,430,000**
Ministry for Accommodation and Lands			
13 Ministry for Accommodation and Lands	99,678,000	10,000	**99,668,000**
VI Ministry for Accommodation and Lands - Capital	9,885,000	---	**9,885,000**
	109,563,000	10,000	**109,553,000**
Ministry for Social Policy and the Family			
14 Ministry for Social Policy and the Family	89,389,000	---	**89,389,000**
15 Social Policy	664,409,000	---	**664,409,000**
16 Social Security Benefits	1,975,474,000	1,975,474,000	**---**
17 Pensions	105,300,000	---	**105,300,000**
VII Ministry for Social Policy and the Family - Capital	10,701,000	---	**10,701,000**
	2,845,273,000	1,975,474,000	**869,799,000**
Ministry for Agriculture, Fisheries and Food Supply			
18 Ministry for Agriculture, Fisheries and Food Supply	84,604,000	---	**84,604,000**
VIII Ministry for Agriculture, Fisheries and Food Supply - Capital	53,415,000	---	**53,415,000**
	138,019,000	---	**138,019,000**
Ministry for the Economy, Technology and Strategic Projects			
19 Ministry for the Economy, Technology and Strategic Projects	65,557,000	---	**65,557,000**
20 Commerce	3,027,000	---	**3,027,000**
IX Ministry for the Economy, Technology and Strategic Projects - Capital	97,430,000	---	**97,430,000**
	166,014,000	---	**166,014,000**

	Abstract of Expenditure for the Financial Year 2027	Estimate	Amount Appropriated in terms of the Constitution and other Legislation	Total to be Appropriated
		€	€	€
	Ministry for Inclusion and the Voluntary Sector			
21	Ministry for Inclusion and the Voluntary Sector	75,521,000	---	**75,521,000**
X	Ministry for Inclusion and the Voluntary Sector - Capital	14,072,000	---	**14,072,000**
		89,593,000	---	**89,593,000**
	Ministry for Gozo			
22	Ministry for Gozo	107,183,000	---	**107,183,000**
XI	Ministry for Gozo - Capital	34,089,000	---	**34,089,000**
		141,272,000	---	**141,272,000**
	Ministry for Education and Sport			
23	Ministry for Education and Sport	604,276,000	---	**604,276,000**
24	Education	567,333,000	---	**567,333,000**
XII	Ministry for Education and Sport - Capital	112,979,000	---	**112,979,000**
		1,284,588,000	---	**1,284,588,000**
	Ministry for Energy, the Environment and the Regeneration of the Grand Harbour			
25	Ministry for Energy, the Environment and the Regeneration of the Grand Harbour	658,233,000	---	**658,233,000**
26	Ambjent Malta	23,742,000	---	**23,742,000**
XIII	Ministry for Energy, the Environment and the Regeneration of the Grand Harbour - Capital	371,559,000	---	**371,559,000**
		1,053,534,000	---	**1,053,534,000**
	Ministry for Finance			
27	Ministry for Finance	390,386,000	---	**390,386,000**
28	Economic Policy	2,475,000	---	**2,475,000**
29	Treasury	220,074,000	---	**220,074,000**
30	Public Debt Servicing	1,332,231,000	1,332,231,000	**---**
31	Malta Tax and Customs Administration	62,614,000	5,000,000	**57,614,000**
32	Contracts	4,642,000	---	**4,642,000**
XIV	Ministry for Finance - Capital	25,543,000	---	**25,543,000**
		2,037,965,000	1,337,231,000	**700,734,000**

Abstract of Expenditure for the Financial Year 2027	Estimate	Amount Appropriated in terms of the Constitution and other Legislation	Total to be Appropriated
	€	€	€
Ministry for Justice, Research and Innovation			
33 Ministry for Justice, Research and Innovation	108,123,000	8,072,521	**100,050,479**
XV Ministry for Justice, Research and Innovation - Capital	10,855,000	---	**10,855,000**
	118,978,000	8,072,521	**110,905,479**
Ministry for Infrastructure, Planning and Employment			
34 Ministry for Infrastructure, Planning and Employment	123,735,000	---	**123,735,000**
XV Ministry for Infrastructure, Planning and Employment - Capital	162,290,000	---	**162,290,000**
	286,025,000	---	**286,025,000**
Ministry for Tourism			
35 Ministry for Tourism	214,629,000	---	**214,629,000**
XV Ministry for Tourism - Capital	2,916,000	---	**2,916,000**
	217,545,000	---	**217,545,000**
Ministry for Sustainable Mobility			
36 Ministry for Sustainable Mobility	143,746,000	---	**143,746,000**
XV Ministry for Sustainable Mobility - Capital	3,005,000	---	**3,005,000**
	146,751,000	---	**146,751,000**
Ministry for Foreign and European Affairs			
37 Ministry for Foreign and European Affairs	77,310,000	---	**77,310,000**
XIX Ministry for Foreign and European Affairs - Capital	8,741,000	---	**8,741,000**
	86,051,000	---	**86,051,000**

Abstract of Expenditure for the Financial Year 2027		Estimate	Amount Appropriated in terms of the Constitution and other Legislation	Total to be Appropriated
		€	€	€
Ministry for Local Government and Public Works				
38	Ministry for Local Government and Public Works	163,768,000	---	**163,768,000**
XV	Ministry for Local Government and Public Works - Capital	27,501,000	---	**27,501,000**
		191,269,000	---	**191,269,000**
Ministry for European Funds, Social Dialogue and Consumer Protection				
39	Ministry for European Funds, Social Dialogue and Consumer Protection	25,550,000	---	**25,550,000**
40	Industrial and Employment Relations	3,073,000	---	**3,073,000**
XXI	Ministry for European Funds, Social Dialogue and Consumer Protection - Capital	32,350,000	---	**32,350,000**
		60,973,000	---	**60,973,000**
Ministry for Home Affairs and Security				
41	Ministry for Home Affairs and Security	85,535,000	---	**85,535,000**
42	Armed Forces of Malta	112,346,000	---	**112,346,000**
43	Police	142,205,000	---	**142,205,000**
44	Probation and Parole	1,975,000	---	**1,975,000**
45	Civil Protection	21,293,000	---	**21,293,000**
XXII	Ministry for Home Affairs and Security - Capital	125,588,000	---	**125,588,000**
		488,942,000	---	**488,942,000**
Ministry for Arts, Culture and National Heritage				
46	Ministry for Arts, Culture and National Heritage	104,325,000	---	**104,325,000**
XXIII	Ministry for Arts, Culture and National Heritage - Capital	80,726,000	---	**80,726,000**
		185,051,000	---	**185,051,000**

	Abstract of Expenditure for the Financial Year 2027	Estimate	Amount Appropriated in terms of the Constitution and other Legislation	Total to be Appropriated
		€	€	€
	Ministry for Youth, Wellbeing and the Implementation of the Electoral Programme			
47	Ministry for Youth, Wellbeing and the Implementation of the Electoral Programme	8,102,000	---	**8,102,000**
XXIV	Ministry for Youth, Wellbeing and the Implementation of the Electoral Programme - Capital	863,000	---	**863,000**
		8,965,000	---	**8,965,000**
	Ministry for Equality and Civil Rights			
48	Ministry for Equality and Civil Rights	9,830,000	---	**9,830,000**
XXV	Ministry for Equality and Civil Rights - Capital	3,324,000	---	**3,324,000**
		13,154,000	---	**13,154,000**
	TOTAL EXPENDITURE	11,827,517,000	3,351,683,995	**8,475,833,005**

Abstract of Recurrent Expenditure

	Expenditure by Vote	Actual Expenditure 2025 €	Estimate 2026 Approved €	Estimate 2026 Revised €	**Estimate 2027 €**
1	Office of the President	4,906,895	6,428,000	5,770,000	**6,491,000**
2	Parliamentary Service	13,959,840	15,295,000	15,295,000	**17,170,000**
3	Office of the Ombudsman	2,054,900	2,003,000	2,003,000	**2,000,000**
4	National Audit Office	4,450,000	6,000,000	6,000,000	**6,500,000**
5	Commissioner for Standards in Public Life	500,000	600,000	600,000	**560,000**
6	Office of the Prime Minister	74,826,891	96,349,000	104,542,000	**82,941,000**
7	Information	1,526,808	1,706,000	1,881,000	**2,110,000**
8	Government Printing Press	2,604,350	2,809,000	2,957,000	**3,189,000**
9	Electoral Office	5,401,876	5,951,000	17,884,000	**6,067,000**
10	Public Service Commission	974,992	1,066,000	1,069,000	**1,143,000**
11	Office of the Deputy Prime Minister and Ministry for Health	1,142,894,481	1,240,546,000	1,267,501,000	**1,339,744,000**
12	Elderly and Community Care	366,318,884	337,599,000	412,259,000	**425,167,000**
13	Ministry for Accommodation and Lands	70,997,042	81,433,000	99,026,000	**99,678,000**
14	Ministry for Social Policy and the Family	76,391,009	78,832,000	81,772,000	**89,389,000**
15	Social Policy	590,662,550	622,688,000	620,924,000	**664,409,000**
16	Social Security Benefits	1,616,617,897	1,744,795,000	1,764,795,000	**1,975,474,000**
17	Pensions	104,279,899	104,775,000	105,275,000	**105,300,000**
18	Ministry for Agriculture, Fisheries and Food Supply	71,038,999	70,328,000	81,703,000	**84,604,000**
19	Ministry for the Economy, Technology and Strategic Projects	71,243,420	60,772,000	66,188,000	**65,557,000**
20	Commerce	2,070,839	2,208,000	2,552,000	**3,027,000**
21	Ministry for Inclusion and the Voluntary Sector	58,755,455	68,919,000	69,749,000	**75,521,000**
22	Ministry for Gozo	85,047,131	94,538,000	100,152,000	**107,183,000**
23	Ministry for Education and Sport	532,289,262	587,270,000	582,169,000	**604,276,000**
24	Education	484,247,892	508,894,000	527,865,000	**567,333,000**
25	Ministry for Energy, the Environment and the Regeneration of the Grand Harbour	476,659,121	470,327,000	671,292,000	**658,233,000**
26	Ambjent Malta	19,966,561	21,939,000	21,369,000	**23,742,000**
27	Ministry for Finance	327,723,182	337,731,000	371,606,000	**390,386,000**
28	Economic Policy	1,966,009	2,179,000	2,456,000	**2,475,000**
29	Treasury	51,002,057	45,900,000	51,361,000	**220,074,000**
31	Malta Tax and Customs Administration	58,383,692	56,047,000	61,202,000	**62,614,000**
32	Contracts	3,704,466	3,777,000	4,375,000	**4,642,000**
33	Ministry for Justice, Research and Innovation	88,822,641	86,705,000	90,378,000	**108,123,000**

Abstract of Recurrent Expenditure

	Expenditure by Vote	Actual Expenditure 2025 €	Estimate 2026 Approved €	Estimate 2026 Revised €	**Estimate 2027 €**
34	Ministry for Infrastructure, Planning and Employment	---	---	---	**123,735,000**
35	Ministry for Tourism	---	---	---	**214,629,000**
36	Ministry for Sustainable Mobility	---	---	---	**143,746,000**
37	Ministry for Foreign and European Affairs	254,877,669	227,719,000	282,771,000	**77,310,000**
38	Ministry for Local Government and Public Works	---	---	---	**163,768,000**
39	Ministry for European Funds, Social Dialogue and Consumer Protection	18,202,679	13,046,000	17,094,000	**25,550,000**
40	Industrial and Employment Relations	2,454,985	2,766,000	3,016,000	**3,073,000**
41	Ministry for Home Affairs and Security	178,772,830	175,130,000	153,742,000	**85,535,000**
42	Armed Forces of Malta	94,378,661	100,609,000	105,459,000	**112,346,000**
43	Police	117,302,099	126,557,000	129,720,000	**142,205,000**
44	Probation and Parole	1,744,706	1,988,000	2,137,000	**1,975,000**
45	Civil Protection	15,485,432	18,345,000	19,223,000	**21,293,000**
46	Ministry for Arts, Culture and National Heritage	111,261,163	107,550,000	122,800,000	**104,325,000**
47	Ministry for Youth, Wellbeing and the Implementation of the Electoral Programme	---	---	---	**8,102,000**
48	Ministry for Equality and Civil Rights	---	---	---	**9,830,000**
	[Local Government	71,868,378	64,401,000	75,901,000	**---**
	[Ministry for Transport, Infrastructure and Public Works	203,167,332	208,754,000	262,139,000	**---**
	[Ministry for Lands and the Implementation of the Electoral Programme	3,880,875	---	---	**---**
	Total Recurrent Expenditure	7,485,685,850	7,813,274,000	8,387,972,000	**9,042,544,000** *
30	Public Debt Servicing	872,010,863	1,330,199,000	1,319,965,000	**1,332,231,000**
	TOTAL RECURRENT EXPENDITURE AND PUBLIC DEBT SERVICING	8,357,696,713	9,143,473,000	9,707,937,000	**10,374,775,000**

NOTE

* Includes Loan Facility.

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

	Expenditure by Vote 2027	Personal Emoluments	Operational and Maintenance Expenses	Programmes and Initiatives	Contributions to Government Entities	**Total**
		€	€	€	€	€
1	Office of the President	3,340,000	2,472,000	679,000	---	**6,491,000**
2	Parliamentary Service	---	---	---	17,170,000	**17,170,000**
3	Office of the Ombudsman	---	---	---	2,000,000	**2,000,000**
4	National Audit Office	---	---	---	6,500,000	**6,500,000**
5	Commissioner for Standards in Public Life	---	---	---	560,000	**560,000**
6	Office of the Prime Minister	22,507,000	7,080,000	7,154,000	46,200,000	**82,941,000**
7	Information	1,923,000	187,000	---	---	**2,110,000**
8	Government Printing Press	2,692,000	497,000	---	---	**3,189,000**
9	Electoral Office	2,301,000	526,000	2,790,000	450,000	**6,067,000**
10	Public Service Commission	881,000	262,000	---	---	**1,143,000**
11	Office of the Deputy Prime Minister and Ministry for Health	633,004,000	320,047,000	378,885,000	7,808,000	**1,339,744,000**
12	Elderly and Community Care	94,169,000	143,384,000	184,964,000	2,650,000	**425,167,000**
13	Ministry for Accommodation and Lands	3,278,000	1,670,000	70,510,000	24,220,000	**99,678,000**
14	Ministry for Social Policy and the Family	9,002,000	2,469,000	35,408,000	42,510,000	**89,389,000**
15	Social Policy	10,479,000	1,813,000	652,117,000	---	**664,409,000**
16	Social Security Benefits	---	---	1,975,474,000	---	**1,975,474,000**
17	Pensions	---	---	105,300,000	---	**105,300,000**
18	Ministry for Agriculture, Fisheries and Food Supply	37,810,000	6,382,000	17,112,000	23,300,000	**84,604,000**
19	Ministry for Energy, the Environment and the Regeneration of the Grand Harbour	3,645,000	2,558,000	36,069,000	23,285,000	**65,557,000**
20	Commerce	2,713,000	187,000	127,000	---	**3,027,000**
21	Ministry for Inclusion and the Voluntary Sector	3,537,000	1,331,000	33,633,000	37,020,000	**75,521,000**
22	Ministry for Gozo	55,069,000	13,754,000	34,335,000	4,025,000	**107,183,000**
23	Ministry for Education and Sport	64,323,000	2,618,000	299,065,000	238,270,000	**604,276,000**
24	Education	451,754,000	34,761,000	80,818,000	---	**567,333,000**
25	Ministry for Energy, the Environment and the Regeneration of the Grand Harbour	13,656,000	3,118,000	558,689,000	82,770,000	**658,233,000**
26	Ambjent Malta	10,045,000	2,185,000	11,512,000	---	**23,742,000**
27	Ministry for Finance	6,285,000	5,622,000	325,140,000	53,339,000	**390,386,000**
28	Economic Policy	2,031,000	399,000	45,000	---	**2,475,000**
29	Treasury	2,178,000	616,000	217,280,000	---	**220,074,000**
31	Malta Tax and Customs Administration	32,109,000	14,690,000	15,815,000	---	**62,614,000**
32	Contracts	4,128,000	394,000	120,000	---	**4,642,000**

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

Expenditure by Vote 2027	Personal Emoluments	Operational and Maintenance Expenses	Programmes and Initiatives	Contributions to Government Entities	**Total**
	€	€	€	€	**€**
33 Ministry for Justice, Research and Innovation	7,480,000	9,000,000	31,653,000	59,990,000	**108,123,000**
34 Ministry for Infrastructure, Planning and Employment	2,136,000	1,237,000	84,490,000	35,872,000	**123,735,000**
35 Ministry for Tourism	2,744,000	1,605,000	1,280,000	209,000,000	**214,629,000**
36 Ministry for Sustainable Mobility	2,939,000	1,523,000	139,024,000	260,000	**143,746,000**
37 Ministry for Foreign and European Affairs	47,064,000	21,215,000	9,031,000	---	**77,310,000**
38 Ministry for Local Government and Public Works	59,317,000	17,225,000	83,986,000	3,240,000	**163,768,000**
39 Ministry for European Funds, Social Dialogue and Consumer Protection	9,146,000	1,874,000	1,830,000	12,700,000	**25,550,000**
40 Industrial and Employment Relations	2,109,000	673,000	1,000	290,000	**3,073,000**
41 Ministry for Home Affairs and Security	11,612,000	4,527,000	1,736,000	67,660,000	**85,535,000**
42 Armed Forces of Malta	96,645,000	14,573,000	1,128,000	---	**112,346,000**
43 Police	132,985,000	9,220,000	---	---	**142,205,000**
44 Probation and Parole	1,695,000	280,000	---	---	**1,975,000**
45 Civil Protection	18,910,000	2,183,000	200,000	---	**21,293,000**
46 Ministry for Arts, Culture and National Heritage	13,451,000	2,493,000	37,258,000	51,123,000	**104,325,000**
47 Ministry for Youth, Wellbeing and the Implementation of the Electoral Programme	2,413,000	1,524,000	2,765,000	1,400,000	**8,102,000**
48 Ministry for Equality and Civil Rights	3,719,000	1,816,000	1,595,000	2,700,000	**9,830,000**
TOTAL RECURRENT EXPENDITURE BY CATEGORY	1,887,224,000	659,990,000	5,439,018,000	1,056,312,000	**9,042,544,000** *

NOTE

* Programmes and Initiatives Category includes Loan Facility.

Abstract of Recurrent Expenditure by Standard Item

	Expenditure by Standard Item	Actual Expenditure 2025 €'000	Estimate 2026 Approved €'000	Estimate 2026 Revised €'000	**Estimate 2027 €'000**
Personal Emoluments					
11	Holders of Political Office	1,455	1,495	1,494	**1,467**
12	Salaries and Wages	951,211	1,010,285	1,020,339	**1,120,652**
13	Bonus	8,781	8,838	9,033	**9,331**
14	Income Supplement	7,779	8,031	8,151	**8,311**
15	Social Security Contributions	86,385	96,351	92,135	**106,489**
16	Allowances	420,616	454,377	487,826	**570,204**
17	Overtime	59,821	57,507	64,907	**70,770**
	Total Personal Emoluments	1,536,049	1,636,884	1,683,885	**1,887,224**
Operational and Maintenance Expenses					
21	Utilities	21,217	25,186	23,755	**25,983**
22	Materials and Supplies	21,960	23,664	25,187	**39,680**
23	Repair and Upkeep	7,114	8,926	10,089	**14,666**
24	Rent	21,876	28,683	31,533	**38,293**
25	International Memberships	7,259	6,586	6,706	**6,775**
26	Office Services	6,591	7,139	7,200	**7,916**
27	Transport	12,867	15,526	15,626	**19,011**
28	Travel	9,149	9,558	10,327	**9,938**
29	Information Services	7,437	4,306	10,106	**5,113**
30	Contractual Services	295,168	291,974	345,270	**457,712**
31	Professional Services	32,631	28,195	30,256	**28,805**
32	Training	2,979	3,636	3,712	**3,826**
33	Hospitality	3,037	2,020	3,199	**2,099**
34	Incidental Expenses	3,764	149	764	**173**
	Total Operational and Maintenance Expenses	453,048	455,548	523,730	**659,990**
	Programmes and Initiatives	4,464,064	4,689,178	5,064,627	**5,438,918**
	Contributions to Government Entities	1,032,525	1,031,564	1,115,630	**1,056,312**
	Total Recurrent Expenditure	7,485,686	7,813,174	8,387,872	**9,042,444**
	Total Interest Payments	296,620	335,942	325,942	**381,842**
	Total Recurrent Expenditure and Interest Payments	7,782,306	8,149,116	8,713,814	**9,424,286**
	Total Sinking Fund Contributions	30,030	30,030	30,030	**30,015**
	Direct Loan Repayments	539,455	958,472	958,698	**915,276**
	Early Repayments of MGRSB	5,905	5,755	5,295	**5,098**
	Loan Facility	0	100	100	**100**
	TOTAL RECURRENT EXPENDITURE AND PUBLIC DEBT SERVICING	8,357,697	9,143,473	9,707,937	**10,374,775**

Abstract of Recurrent Expenditure Projections

Estimates by Ministry	Revised Estimate 2026 €'000	**Estimate 2027 €'000**	**Projections 2028 €'000**	**Projections 2029 €'000**	
Office of the President	5,770	**6,491**	**6,649**	**6,789**	
Parliamentary Service	15,295	**17,170**	**17,778**	**18,032**	
Office of the Ombudsman	2,003	**2,000**	**2,000**	**2,000**	
National Audit Office	6,000	**6,500**	**7,000**	**7,500**	
Commissioner for Standards in Public Life	600	**560**	**560**	**560**	
Office of the Prime Minister	116,807	**95,450**	**99,465**	**103,486**	
Office of the Deputy Prime Minister and Ministry for Health	1,679,760	**1,764,911**	**1,859,778**	**1,938,351**	
Ministry for Accommodation and Lands	104,097	**99,678**	**100,816**	**101,970**	
Ministry for Social Policy and the Family	2,572,766	**2,834,572**	**3,116,065**	**3,400,713**	
Ministry for Agriculture, Fisheries and Food Supply	78,617	**84,604**	**84,799**	**87,903**	
Ministry for the Economy, Technology and Strategic Projects	68,740	**68,584**	**69,652**	**71,014**	
Ministry for Inclusion and the Voluntary Sector	69,749	**75,521**	**75,751**	**77,751**	
Ministry for Gozo	99,452	**107,183**	**112,092**	**116,476**	
Ministry for Education and Sport	1,075,409	**1,171,609**	**1,232,631**	**1,295,546**	
Ministry for Energy, the Environment and the Regeneration of the Grand Harbour	692,707	**681,975**	**568,212**	**493,021**	
Ministry for Finance	491,000	**680,191**	**655,454**	**660,160**	
Ministry for Justice, Research and Innovation	104,870	**108,123**	**112,282**	**116,649**	
Ministry for Infrastructure, Planning and Employment	122,375	**123,735**	**126,561**	**129,395**	
Ministry for Tourism	206,009	**214,629**	**239,869**	**255,136**	
Ministry for Sustainable Mobility	173,828	**143,746**	**146,984**	**150,169**	
Ministry for Foreign and European Affairs	76,762	**77,310**	**78,885**	**80,823**	
Ministry for Local Government and Public Works	84,826	**163,768**	**171,263**	**178,623**	
Ministry for European Funds, Social Dialogue and Consumer Protection	27,366	**28,623**	**29,276**	**30,017**	
Ministry for Home Affairs and Security	341,195	**363,354**	**381,514**	**395,619**	
Ministry for Arts, Culture and National Heritage	117,600	**104,325**	**101,100**	**103,085**	
Ministry for Youth, Wellbeing and the Implementation of the Electoral Programme	2,915	**8,102**	**6,994**	**7,032**	
Ministry for Equality and Civil Rights	4,270	**9,830**	**10,204**	**10,633**	
[Ministry for Transport, Infrastructure and Public Works	47,184	**---**	**---**	**---**	
Total Recurrent Expenditure	8,387,972	**9,042,544**	**9,413,633**	**9,838,452**	*
Public Debt Servicing	1,319,965	**1,332,231**	**1,478,137**	**1,463,271**	
TOTAL RECURRENT EXPENDITURE AND PUBLIC DEBT SERVICING	9,707,937	**10,374,775**	**10,891,770**	**11,301,723**	

NOTE

* Includes Loan Facility.

Abstract of Capital Expenditure

Vote	Actual Expenditure 2025 €	2026 Approved Estimate €	2026 Revised Estimate €	**Estimate 2027** €
I Office of the President	783,612	580,000	680,000	**633,000**
II Parliamentary Service	525,000	1,174,000	1,174,000	**2,402,000**
III National Audit Office	1,500,000	1,200,000	1,200,000	**1,600,000**
IV Office of the Prime Minister	75,829,248	57,945,000	48,039,000	**59,756,000**
V Office of the Deputy Prime Minister and Ministry for Health	83,498,818	106,686,000	112,027,000	**200,519,000**
VI Ministry for Accommodation and Lands	128,903	241,000	58,099,000	**9,885,000**
VII Ministry for Social Policy and the Family	5,574,788	7,992,000	7,953,000	**10,701,000**
VIII Ministry for Agriculture, Fisheries and Food Supply	106,053,392	46,738,000	46,629,000	**53,415,000**
IX Ministry for the Economy, Technology and Strategic Projects	103,768,638	80,707,000	74,744,000	**97,430,000**
X Ministry for Inclusion and the Voluntary Sector	2,919,781	6,371,000	7,316,000	**14,072,000**
XI Ministry for Gozo	19,548,269	27,544,000	29,470,000	**34,089,000**
XII Ministry for Education and Sport	94,492,859	99,916,000	105,331,000	**112,979,000**
XIII Ministry for Energy, the Environment and the Regeneration of the Grand Harbour	205,366,430	274,767,000	261,541,000	**371,559,000**
XIV Ministry for Finance*	20,168,047	21,654,000	31,168,000	**25,543,000**
XV Ministry for Justice, Research and Innovation	4,106,596	7,255,000	16,830,000	**10,855,000**
XVI Ministry for Infrastructure, Planning and Employment	---	---	135,753,000	**162,290,000**
XVII Ministry for Tourism	---	---	3,955,000	**2,916,000**
XVIII Ministry for Sustainable Mobility	---	---	3,805,000	**3,005,000**
XIX Ministry for Foreign and European Affairs	21,403,674	11,669,000	10,214,000	**8,741,000**
XX Ministry for Local Government and Public Works	---	---	27,939,000	**27,501,000**
XXI Ministry for European Funds, Social Dialogue and Consumer Protection	---	58,084,000	57,904,000	**32,350,000**
XXII Ministry for Home Affairs and Security	88,935,603	90,484,000	74,376,000	**125,588,000**
XXIII Ministry for Arts, Culture, and National Heritage	104,915,755	72,062,000	61,295,000	**80,726,000**
XXIV Ministry for Youth, Wellbeing, and the Implementation of the Electoral Programme	---	---	240,000	**863,000**
XXV Ministry for Equality and Civil Rights	---	---	1,618,000	**3,324,000**
[Ministry for Transport, Infrastructure, and Public Works	166,942,377	150,495,000	---	**---**
[Ministry for Lands and the Implementation of the Electoral Programme	7,324,275	---	---	**---**
Total Capital Expenditure	1,113,786,065	1,123,564,000	1,179,300,000	**1,452,742,000**

*including equity acquisition

Abstract of Capital Expenditure Projections

Estimates by Ministry	Revised Estimate 2026 €'000	**Estimate 2027 €'000**	**Projections 2028 €'000**	**Projections 2029 €'000**
Local Capital Programme by Ministry *(excluding foreign funded projects)*				
I Office of the President	680	**633**	**666**	**669**
II Parliamentary Service	1,174	**2,402**	**1,759**	**1,759**
III National Audit Office	1,200	**1,600**	**1,200**	**1,200**
IV Office of the Prime Minister	33,436	**44,254**	**43,152**	**40,581**
V Office of the Deputy Prime Minister and Ministry for Health	70,900	**112,289**	**135,177**	**145,023**
VI Ministry for Accommodation and Lands	58,093	**9,877**	**9,736**	**9,736**
VII Ministry for Social Policy and the Family	6,332	**6,514**	**5,444**	**5,194**
VIII Ministry for Agriculture, Fisheries and Food Supply	8,919	**15,397**	**15,710**	**15,410**
IX Ministry for the Economy, Technology and Strategic Projects	66,440	**87,186**	**66,767**	**66,320**
X Ministry for Inclusion and the Voluntary Sector	3,206	**2,227**	**1,619**	**1,669**
XI Ministry for Gozo	21,117	**20,013**	**17,864**	**17,361**
XII Ministry for Education and Sport	78,140	**70,539**	**67,041**	**66,441**
XIII Ministry for Energy, the Environment and the Regeneration of the Grand Harbour	56,299	**144,017**	**184,886**	**205,781**
XIV Ministry for Finance*	21,010	**24,768**	**25,760**	**23,520**
XV Ministry for Justice, Research and Innovation	14,264	**10,845**	**10,647**	**8,107**
XVI Ministry for Infrastructure, Planning and Employment	83,949	**97,254**	**104,596**	**114,186**
XVII Ministry for Tourism	3,250	**2,896**	**2,942**	**2,942**
XVIII Ministry for Sustainable Mobility	3,805	**779**	**846**	**881**
XIX Ministry for Foreign and European Affairs	8,610	**8,121**	**8,853**	**8,253**
XX Ministry for Local Government and Public Works	27,939	**27,343**	**24,401**	**21,531**
XXI Ministry for European Funds, Social Dialogue and Consumer Protection	1,442	**2,321**	**1,636**	**1,636**
XXII Ministry for Home Affairs and Security	53,913	**83,366**	**72,860**	**66,120**
XXIII Ministry for Arts, Culture, and National Heritage	49,741	**51,730**	**48,648**	**44,973**
XXIV Ministry for Youth, Wellbeing, and the Implementation of the Electoral Programme	240	**857**	**651**	**631**
XXV Ministry for Equality and Civil Rights	966	**486**	**447**	**447**
Total Local Capital Programme	**675,065**	**827,714**	**853,308**	**870,371**

* Excluding Equity Acquisition

Abstract of Capital Expenditure Projections (continued)

Estimates by Ministry	Revised Estimate 2026 €'000	**Estimate 2027 €'000**	**Projections 2028 €'000**	**Projections 2029 €'000**
Foreign Funded Projects:				
Foreign Funding	300,000	**390,000**	**400,000**	**410,000**
Malta Component	194,185	**234,978**	**204,907**	**223,125**
Total Foreign Funded Projects	494,185	**624,978**	**604,907**	**633,125**
Total Capital Expenditure	1,169,250	**1,452,692**	**1,458,215**	**1,503,496**

Office of the President

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 President	**3**	3,340	2,472	679	---	**6,491**	**633**
TOTAL	**3**	**3,340**	**2,472**	**679**	**---**	**6,491**	**633**

OFFICE OF THE PRESIDENT

Office of the President — Revenue

Revenue by Ministry and Department	Actual Revenue 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
01 Office of the President			
I1124 Reimbursements			
1990 Miscellaneous reimbursements	0	1,000	**1,000**
I1145 Miscellaneous Receipts			
2350 Miscellaneous receipts	6,889	2,000	**2,000**
TOTAL OFFICE OF THE PRESIDENT	6,889	3,000	**3,000**

OFFICE OF THE PRESIDENT

Office of the President — Vote 1 Recurrent

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
SUMMARY			
Personal Emoluments	2,910,592	3,277,000	**3,340,000**
Operational and Maintenance Expenses	1,752,073	2,472,000	**2,472,000**
Programmes and Initiatives	244,229	679,000	**679,000**
Contributions to Government Entities	---	---	**---**
TOTAL VOTE	4,906,895	6,428,000	**6,491,000**
Personal Emoluments			
11 (E1203) Holders of Political Office	71,575	73,032	**73,726**
12 (E1206) Salaries and Wages	1,868,262	2,047,968	**2,089,274**
13 (E1209) Bonus	20,681	23,000	**21,000**
14 (E1212) Income Supplement	18,476	21,000	**19,000**
15 (E1215) Social Security Contributions	155,617	195,000	**198,000**
16 (E1218) Allowances	630,858	792,000	**814,000**
17 (E1221) Overtime	145,122	125,000	**125,000**
Total Personal Emoluments	2,910,592	3,277,000	**3,340,000**
Operational and Maintenance Expenses			
21 (E2303) Utilities	175,442	240,000	**200,000**
22 (E2306) Materials and Supplies	176,438	225,000	**225,000**
23 (E2309) Repair and Upkeep	35,136	80,000	**80,000**
24 (E2312) Rent	102,652	103,000	**103,000**
25 (E2315) International Memberships	---	---	**---**
26 (E2318) Office Services	31,942	60,000	**60,000**
27 (E2321) Transport	56,270	75,000	**75,000**
28 (E2324) Travel	367,210	500,000	**500,000**
29 (E2327) Information Services	5,549	20,000	**20,000**
30 (E2330) Contractual Services	576,582	750,000	**790,000**
31 (E2333) Professional Services	33,612	45,000	**45,000**
32 (E2336) Training	7,913	3,000	**3,000**
33 (E2339) Hospitality	182,918	370,000	**370,000**
34 (E2342) Incidental Expenses	410	1,000	**1,000**
Total Operational and Maintenance Expenses	1,752,073	2,472,000	**2,472,000**

	Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
	Programmes and Initiatives			
5032	Hosting of Conferences	25,772	40,000	**40,000**
5175	Expenses of the Commission for the Administration of Justice	68,969	80,000	**80,000**
5177	Expenses in connection with Former Presidents	29,265	34,000	**34,000**
5575	President's Creativity Award	120,000	120,000	**120,000**
5684	Constitutional Reform Convention	224	5,000	**5,000**
5686	Commissioner for Standards of the Judiciary	---	400,000	**400,000**
	Total Programmes and Initiatives	244,229	679,000	**679,000**
	TOTAL OFFICE OF THE PRESIDENT	4,906,895	6,428,000	**6,491,000**

NOTE

The salary (€73,726) and the allowances (€32,118) of the President are appropriated in terms of Section 107 of the Constitution.

OFFICE OF THE PRESIDENT

Office of the President — Vote 1 Recurrent

Expenditure by Cost Centre and by Standard Item	Secretariat and President's Office	Residence	**Estimate 2027**
	€	€	€
Personal Emoluments			
11 (E1203) Holders of Political Office	73,726	---	**73,726**
12 (E1206) Salaries and Wages	1,421,274	668,000	**2,089,274**
13 (E1209) Bonus	14,000	7,000	**21,000**
14 (E1212) Income Supplement	13,000	6,000	**19,000**
15 (E1215) Social Security Contributions	133,000	65,000	**198,000**
16 (E1218) Allowances	452,000	362,000	**814,000**
17 (E1221) Overtime	56,000	69,000	**125,000**
	2,163,000	1,177,000	**3,340,000**
Operational and Maintenance Expenses			
21 (E2303) Utilities	200,000	---	**200,000**
22 (E2306) Materials and Supplies	225,000	---	**225,000**
23 (E2309) Repair and Upkeep	80,000	---	**80,000**
24 (E2312) Rent	103,000	---	**103,000**
25 (E2315) International Memberships	---	---	**---**
26 (E2318) Office Services	60,000	---	**60,000**
27 (E2321) Transport	75,000	---	**75,000**
28 (E2324) Travel	500,000	---	**500,000**
29 (E2327) Information Services	20,000	---	**20,000**
30 (E2330) Contractual Services	790,000	---	**790,000**
31 (E2333) Professional Services	45,000	---	**45,000**
32 (E2336) Training	3,000	---	**3,000**
33 (E2339) Hospitality	370,000	---	**370,000**
34 (E2342) Incidental Expenses	1,000	---	**1,000**
	2,472,000	---	**2,472,000**

Expenditure by Cost Centre and by Standard Item		Secretariat and President's Office	Residence	**Estimate 2027**
		€	€	**€**
Programmes and Initiatives				
5032	Hosting of Conferences	40,000	---	**40,000**
5175	Expenses of the Commission for the Administration of Justice	80,000	---	**80,000**
5177	Expenses in connection with Former Presidents	34,000	---	**34,000**
5575	President's Creativity Award	120,000	---	**120,000**
5684	Constitutional Reform Convention	5,000	---	**5,000**
5686	Commissioner for Standards of the Judiciary	400,000	---	**400,000**
		679,000	---	**679,000**
TOTAL COST CENTRE		5,314,000	1,177,000	**6,491,000**

OFFICE OF THE PRESIDENT

Office of the President — Vote I Capital

	Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
01	***Office of the President***			
7500	ICT - Hardware	9,168	37,000	**19,000**
7501	ICT - Software	47	1,000	**1,000**
7502	ICT - Support	60,509	82,000	**152,000**
7503	ICT - Projects	---	---	**1,000**
7600	Property, Plant and Equipment	711,034	450,000	**450,000**
	Commission for the Administration for Justice			
7601	Property, Plant and Equipment	2,854	10,000	**10,000**
TOTAL OFFICE OF THE PRESIDENT		783,612	580,000	**633,000**

Parliamentary Service

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
Parliamentary Service	**3**	---	---	---	17,170	**17,170**	**2,402**
TOTAL	**3**	**---**	**---**	**---**	**17,170**	**17,170**	**2,402**

PARLIAMENTARY SERVICE

Parliamentary Service — Revenue

Revenue by Ministry and Department	Actual Revenue 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
02 Parliamentary Service			
I1124 Reimbursements			
1990 Miscellaneous reimbursements	0	1,000	**1,000**
I1145 Miscellaneous Receipts			
2350 Miscellaneous receipts	0	2,000	**2,000**
TOTAL PARLIAMENTARY SERVICE	0	3,000	**3,000**

PARLIAMENTARY SERVICE

Parliamentary Service — Vote 2 Recurrent

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
SUMMARY			
Personal Emoluments	---	---	**---**
Operational and Maintenance Expenses	---	---	**---**
Programmes and Initiatives	---	---	**---**
Contributions to Government Entities	13,959,840	15,295,000	**17,170,000**
TOTAL VOTE	13,959,840	15,295,000	**17,170,000**
Contributions to Government Entities			
6037 Running expenses of the Parliamentary Service	13,959,840	15,295,000	**17,170,000**
Total Contributions to Government Entities	13,959,840	15,295,000	**17,170,000**
TOTAL PARLIAMENTARY SERVICE	13,959,840	15,295,000	**17,170,000**

NOTES

The amount of €5,700,000 is appropriated for the lease of the Parliament building in terms of the Budget Measures Implementation Act, 2012.
The amount of €11,470,000 is appropriated for the expenses of the Parliamentary Service in terms of the Parliamentary Service Act (Cap. 562).

	Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
02	***Parliamentary Service***			
7500	ICT - Hardware	0	28,000	**40,000**
7502	ICT - Support	0	246,000	**290,000**
7503	ICT - Projects	---	---	**572,000**
7600	Property, Plant and Equipment	525,000	800,000	**1,500,000**
	[ICT - Software	0	100,000	**---**
TOTAL PARLIAMENTARY SERVICE		525,000	1,174,000	**2,402,000**

NOTE

The total vote is appropriated in terms of the Parliamentary Service Act (Cap.562).

Office of the Ombudsman

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 Ombudsman	**---**	---	---	---	2,000	**2,000**	**---**
TOTAL	**---**	**---**	**---**	**---**	**2,000**	**2,000**	**---**

OFFICE OF THE OMBUDSMAN

Office of the Ombudsman — Vote 3 Recurrent

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
SUMMARY			
Personal Emoluments	---	---	**---**
Operational and Maintenance Expenses	---	---	**---**
Programmes and Initiatives	---	---	**---**
Contributions to Government Entities	2,054,900	2,003,000	**2,000,000**
TOTAL VOTE	2,054,900	2,003,000	**2,000,000**
Contributions to Government Entities			
6521 Running expenses of the Office of the Ombudsman	2,054,900	2,003,000	**2,000,000**
Total Contributions to Government Entities	2,054,900	2,003,000	**2,000,000**
TOTAL OFFICE OF THE OMBUDSMAN	2,054,900	2,003,000	**2,000,000**

NOTE
The total Vote is appropriated in terms of Section 10 (4) of the Ombudsman Act, 1995.

National Audit Office

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
National Audit Office	---	---	---	---	6,500	**6,500**	**1,600**
TOTAL	**---**	**---**	**---**	**---**	**6,500**	**6,500**	**1,600**

NATIONAL AUDIT OFFICE

National Audit Office — Vote 4 Recurrent

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
SUMMARY			
Personal Emoluments	---	---	**---**
Operational and Maintenance Expenses	---	---	**---**
Programmes and Initiatives	---	---	**---**
Contributions to Government Entities	4,450,000	6,000,000	**6,500,000**
TOTAL VOTE	4,450,000	6,000,000	**6,500,000**
Contributions to Government Entities			
6622 Running expenses of the National Audit Office	4,450,000	6,000,000	**6,500,000**
Total Contributions to Government Entities	4,450,000	6,000,000	**6,500,000**
TOTAL NATIONAL AUDIT OFFICE	4,450,000	6,000,000	**6,500,000**

NOTE

The salary and allowances of the Auditor General and Deputy Auditor General are appropriated in terms of Sections 107 and 108 of the Constitution respectively. The expenses of the National Audit Office are appropriated in terms of the Auditor General and National Audit Office Act, 1997.

Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
04 National Audit Office			
7600 Property, Plant and Equipment	1,500,000	1,200,000	**1,600,000**
TOTAL NATIONAL AUDIT OFFICE	1,500,000	1,200,000	**1,600,000**

NOTE

The total vote is appropriated in terms of the Auditor General and National Audit Office Act, 1997.

Commissioner for Standards in Public Life

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
Commissioner for Standards in Public Life	**---**	---	---	---	560	**560**	**---**
TOTAL	**---**	**---**	**---**	**---**	**560**	**560**	**---**

COMMISSIONER FOR STANDARDS IN PUBLIC LIFE

Commissioner for Standards in Public Life — Vote 5 Recurrent

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
SUMMARY			
Personal Emoluments	---	---	**---**
Operational and Maintenance Expenses	---	---	**---**
Programmes and Initiatives	---	---	**---**
Contributions to Government Entities	500,000	600,000	**560,000**
TOTAL VOTE	500,000	600,000	**560,000**
Contributions to Government Entities			
6855 Running expenses of the Office of the Commissioner for Standards in Public Life	500,000	600,000	**560,000**
Total Contributions to Government Entities	500,000	600,000	**560,000**
TOTAL COMMISSIONER FOR STANDARDS IN PUBLIC LIFE	500,000	600,000	**560,000**

NOTE

The total Vote is appropriated in terms of Section 11 (4) of the Standards in Public Life Act, 2018.

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	**1,313**	22,507	7,080	7,154	46,200	**82,941**	**57,551**
Information	**520**	1,923	187	---	---	**2,110**	**50**
Government Printing Press	**1,001**	2,692	497	---	---	**3,189**	**900**
Electoral Office	**3**	2,301	526	2,790	450	**6,067**	**1,250**
Public Service Commission	**2**	881	262	---	---	**1,143**	**5**
TOTAL	**2,839**	**30,304**	**8,552**	**9,944**	**46,650**	**95,450**	**59,756**

	Revenue by Ministry and Department	Actual Revenue 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
06 Office of the Prime Minister				
	I1118 Fees of Office			
1755	Fees for Consultancy Services provided by the IRU	100	1,000	**1,000**
	I1124 Reimbursements			
1990	Miscellaneous reimbursements	37,607	1,000	**1,000**
	I1142 Grants			
2224	EU - Territorial Cooperation Programmes (2021-2027)	---	5,000	**1,000**
2225	EU - Direct Management Funds (2021-2027)	0	45,000	**1,210,000**
	[EU - Direct Management Funds (2014-2020)	0	---	---
	I1145 Miscellaneous Receipts			
2350	Miscellaneous receipts	306,255	100,000	**100,000**
	Total Office of the Prime Minister	343,962	152,000	**1,313,000**
07 Information				
	I1121 Sales - Goods			
1790	Sale of Government Gazette	3,040	6,000	**6,000**
1800	Sale of publications/reproductions	1,727	2,000	**2,000**
	I1122 Sales - Services			
1830	Photocopying and other services	391	2,000	**500**
1870	Adverts in Government Gazette	621,833	700,000	**500,000**
	I1124 Reimbursements			
1990	Miscellaneous reimbursements	120	10,000	**10,000**
	I1145 Miscellaneous Receipts			
2350	Miscellaneous receipts	3,246	1,000	**1,000**
	Total Information	630,357	721,000	**519,500**

Revenue by Ministry and Department	Actual Revenue 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
08 Government Printing Press			
I1122 Sales - Services			
1840 Jobbing	971,487	900,000	**1,000,000**
I1124 Reimbursements			
1990 Miscellaneous reimbursements	0	1,000	**1,000**
Total Government Printing Press	971,487	901,000	**1,001,000**
09 Electoral Office			
I1124 Reimbursements			
1990 Miscellaneous reimbursements	0	1,000	**1,000**
I1145 Miscellaneous Receipts			
2350 Miscellaneous receipts	0	2,000	**2,000**
Total Electoral Office	0	3,000	**3,000**
10 Public Service Commission			
I1124 Reimbursements			
1990 Miscellaneous reimbursements	0	1,000	**1,000**
I1145 Miscellaneous Receipts			
2350 Miscellaneous receipts	0	1,000	**1,000**
Total Public Service Commission	0	2,000	**2,000**
[Industrial and Employment Relations			
[Licences, Taxes and Fines			
[Miscellaneous licences	47,358	110,000	**---**
[Reimbursements			
[Miscellaneous reimbursements	0	1,000	**---**
[Miscellaneous Receipts			
[Miscellaneous receipts	183,309	2,000	**---**
Total [Industrial and Employment Relations	230,667	113,000	**---**

Revenue by Ministry and Department	Actual Revenue 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
[European Funds, Equality, Reforms and Social Dialogue			
[Reimbursements			
[Miscellaneous reimbursements	3,000,000	---	---
[Grants			
[EU - Internal Security Fund - Borders and Visa	0	---	---
[EU - Internal Security Fund - Police	0	---	---
[EU - Asylum, Migration and Integration Fund	0	---	---
[National Recovery and Resilience Plan	48,690,126	---	---
[REACT - EU and other funds	0	---	---
[EU - European Maritime and Fisheries Fund (2021-2027)	431,379	---	---
[EU - Integrated Border Management Fund - Border and Visa Instrument (2021-2027)	2,339,071	---	---
[EU - Internal Security Fund (2021-2027)	3,278,316	---	---
[EU - Asylum, Migration and Integration Fund (2021-2027)	5,980,264	---	---
[EU - Structural Funds (2021-2027)	61,747,913	---	---
[EU - Territorial Co-operation Programme (2021-2027)	0	---	---
[EU - Direct Management Funds (2021-2027)	0	---	---
[EU - Cohesion Fund (2021-2027)	3,273,937	---	---
[Just Transition Fund (2021-2027)	5,105,642	---	---
[Refunds	1,013,830	---	---
[Miscellaneous Receipts			
[Miscellaneous receipts	4,832,901	---	---
Total [European Funds, Equality, Reforms and Social Dialogue	139,693,379	---	---
TOTAL OFFICE OF THE PRIME MINISTER	141,869,852	1,892,000	**2,838,500**

OFFICE OF THE PRIME MINISTER

Office of the Prime Minister — Vote 6 Recurrent

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
SUMMARY			
Personal Emoluments	20,593,138	23,265,000	**22,507,000**
Operational and Maintenance Expenses	9,999,772	8,020,000	**7,080,000**
Programmes and Initiatives	5,374,530	11,814,000	**7,154,000**
Contributions to Government Entities	38,859,451	53,250,000	**46,200,000**
TOTAL VOTE	74,826,891	96,349,000	**82,941,000**
Personal Emoluments			
11 (E1203) Holders of Political Office	171,271	174,755	**65,827**
12 (E1206) Salaries and Wages	14,578,588	16,700,245	**15,549,173**
13 (E1209) Bonus	118,816	127,000	**105,000**
14 (E1212) Income Supplement	102,425	116,000	**96,000**
15 (E1215) Social Security Contributions	1,101,004	1,386,000	**1,477,000**
16 (E1218) Allowances	4,199,005	4,511,000	**5,064,000**
17 (E1221) Overtime	322,028	250,000	**150,000**
Total Personal Emoluments	20,593,138	23,265,000	**22,507,000**
Operational and Maintenance Expenses			
21 (E2303) Utilities	357,341	455,000	**355,000**
22 (E2306) Materials and Supplies	302,505	222,000	**184,000**
23 (E2309) Repair and Upkeep	131,216	222,000	**160,000**
24 (E2312) Rent	443,388	689,000	**463,000**
25 (E2315) International Memberships	10,733	92,000	**37,000**
26 (E2318) Office Services	214,688	224,000	**188,000**
27 (E2321) Transport	193,550	229,000	**176,000**
28 (E2324) Travel	1,696,712	1,956,000	**1,895,000**
29 (E2327) Information Services	3,573,388	1,085,000	**1,025,000**
30 (E2330) Contractual Services	1,315,266	1,130,000	**1,167,000**
31 (E2333) Professional Services	699,872	1,205,000	**960,000**
32 (E2336) Training	17,010	36,000	**28,000**
33 (E2339) Hospitality	1,044,103	470,000	**440,000**
34 (E2342) Incidental Expenses	0	5,000	**2,000**
Total Operational and Maintenance Expenses	9,999,772	8,020,000	**7,080,000**

	Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
	Programmes and Initiatives			
5005	IPS Students	214,854	220,000	**220,000**
5010	Traineeship Scheme	1,810,526	1,800,000	**1,800,000**
5016	Digitisation of Public Administration	0	50,000	**50,000**
5017	National Anti-Fraud and Corruption Strategy	50,000	50,000	**50,000**
5115	Awards by the Commission for Investigation of Injustices	1,281	2,000	**2,000**
5253	Hosting of International Conferences	0	200,000	**200,000**
5301	Institute for the Public Services Strategy	0	15,000	**15,000**
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	49,749	50,000	**50,000**
5498	Public Dialogue and Information	0	50,000	**50,000**
5517	Customer Care	4,996	5,000	**5,000**
5524	State Visits	67,351	70,000	**70,000**
5683	Trust Fund for Acquisition of Historical/Artistic Objects	0	2,000	**2,000**
5757	Public Service Training	247,498	270,000	**270,000**
5758	Employee Wellbeing Initiatives	---	---	**35,000**
5759	Scholarships for Public Employees	92,652	130,000	**130,000**
5809	Public Service Awareness	597,718	750,000	**750,000**
5810	Collaboration with MCAST for Public Service Renewal	4,184	50,000	**50,000**
5811	Business Inspections Coordination Unit	47,359	50,000	**50,000**
5865	Mystery Shopping Initiative	419,995	420,000	**420,000**
5934	Industrial Relations Unit	3,603	5,000	**5,000**
5935	Public Consultation	0	10,000	**10,000**
5936	Public Service Awards	148,212	150,000	**150,000**
5944	Quality Label	10,000	12,000	**12,000**
5945	National Events	234,156	150,000	**200,000**
5985	Malta Vision 2050	---	4,500,000	**2,500,000**
	[Premju Ħaddiem tas-Sena	52,272	55,000	**---**
	[Radiation Protection Commission	102,000	425,000	**---**
	[Prevention on Human Trafficking	47,185	75,000	**---**
	[Cannabis Educational Reform	0	400,000	**---**
	[Productivity Board	0	80,000	**---**
	[Gender Based Violence and Domestic Violence	40,436	70,000	**---**
	[National Consumers Affairs Council	470	30,000	**---**
	[Consumers Claims Tribunal	15,233	30,000	**---**
	[European Consumer Centre	32,723	90,000	**---**
	[Gender Equality and Mainstreaming Strategy	43,892	50,000	**---**

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Programmes and Initiatives (continued)			
[LGBTIQ Hub	188,512	200,000	**---**
[National Accreditation Board	0	300,000	**---**
[Employee Wellbeing Initiatives	31,264	35,000	**---**
[Integration Strategy and Action Plan	481,184	500,000	**---**
[Commission for the Protection from Ionising and non-Ionising Radiation	0	25,000	**---**
[Low Wage Commission	0	25,000	**---**
[Social Dialogue European Union	0	50,000	**---**
[Menstrual Products in Schools	280,226	300,000	**---**
[Consumer Alternative Dispute Resolution Mechanism	0	5,000	**---**
[Secondment of Public Officers with European Organisations	0	---	**---**
Total Programmes and Initiatives	5,374,530	11,814,000	**7,154,000**
Contributions to Government Entities			
6042 Expenses of the Broadcasting Authority	800,000	800,000	**800,000**
6778 Resource Support and Services Ltd	18,399,999	18,400,000	**18,400,000**
6814 Servizz.gov	14,000,000	22,000,000	**27,000,000**
[Consultation Authority	0	200,000	**---**
[Commission on Gender-Based and Domestic Violence	515,055	650,000	**---**
[Malta Council for Economic and Social Development	522,641	700,000	**---**
[Commission for the Promotion of Equality for Men and Women	450,000	950,000	**---**
[Malta Competition and Consumer Affairs Authority	3,425,000	8,450,000	**---**
[Authority for the Responsible Use of Cannabis	746,756	1,100,000	**---**
Total Contributions to Government Entities	38,859,451	53,250,000	**46,200,000**
TOTAL OFFICE OF THE PRIME MINISTER	74,826,891	96,349,000	**82,941,000**

Expenditure by Cost Centre and by Standard Item	Prime Minister's Secretariat	Principal Permanent Secretary	Cabinet Office
	€	€	€
Personal Emoluments			
11 (E1203) Holders of Political Office	65,827	---	---
12 (E1206) Salaries and Wages	852,173	5,000,000	337,000
13 (E1209) Bonus	8,000	40,000	3,000
14 (E1212) Income Supplement	7,000	39,000	2,000
15 (E1215) Social Security Contributions	80,000	682,000	25,000
16 (E1218) Allowances	600,000	2,360,000	160,000
17 (E1221) Overtime	70,000	30,000	2,000
	1,683,000	8,151,000	529,000
Operational and Maintenance Expenses			
21 (E2303) Utilities	63,000	206,000	4,000
22 (E2306) Materials and Supplies	61,000	48,000	7,000
23 (E2309) Repair and Upkeep	33,000	77,000	3,000
24 (E2312) Rent	---	245,000	---
25 (E2315) International Memberships	3,000	12,000	---
26 (E2318) Office Services	65,000	62,000	5,000
27 (E2321) Transport	51,000	96,000	4,000
28 (E2324) Travel	1,254,000	492,000	6,000
29 (E2327) Information Services	604,000	352,000	10,000
30 (E2330) Contractual Services	259,000	729,000	---
31 (E2333) Professional Services	182,000	135,000	---
32 (E2336) Training	1,000	8,000	1,000
33 (E2339) Hospitality	344,000	67,000	5,000
34 (E2342) Incidental Expenses	1,000	600	---
	2,921,000	2,529,600	45,000

	Expenditure by Cost Centre and by Standard Item	Prime Minister's Secretariat	Principal Permanent Secretary	Cabinet Office
		€	€	€
Programmes and Initiatives				
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	---	---	---
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	---	750,000	---
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	---	200,000	---
5985	Malta Vision 2050	---	---	---
		321,000	1,214,000	---

Expenditure by Cost Centre and by Standard Item	Prime Minister's Secretariat	Principal Permanent Secretary	Cabinet Office
	€	€	€
Contributions to Government Entities			
6042 Expenses of the Broadcasting Authority	---	800,000	---
6778 Resource Support and Services Ltd	---	18,400,000	---
6814 Servizz.gov	---	27,000,000	---
	---	46,200,000	---
TOTAL COST CENTRE	4,925,000	58,094,600	574,000

Expenditure by Cost Centre and by Standard Item	Administration	People and Standards	Institute for the Public Services
	€	€	€
Personal Emoluments			
11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	644,000	3,536,000	1,450,000
13 (E1209) Bonus	6,000	20,000	10,000
14 (E1212) Income Supplement	5,000	18,000	9,000
15 (E1215) Social Security Contributions	55,000	250,000	120,000
16 (E1218) Allowances	200,000	600,000	194,000
17 (E1221) Overtime	15,000	10,000	10,000
	925,000	4,434,000	1,793,000
Operational and Maintenance Expenses			
21 (E2303) Utilities	28,000	8,000	16,000
22 (E2306) Materials and Supplies	37,000	6,000	6,000
23 (E2309) Repair and Upkeep	16,000	5,000	10,000
24 (E2312) Rent	---	19,000	19,000
25 (E2315) International Memberships	---	2,000	2,000
26 (E2318) Office Services	10,000	10,000	10,000
27 (E2321) Transport	5,000	5,000	5,000
28 (E2324) Travel	---	28,000	23,000
29 (E2327) Information Services	---	14,000	20,000
30 (E2330) Contractual Services	7,000	35,000	52,000
31 (E2333) Professional Services	---	20,000	10,000
32 (E2336) Training	---	3,000	1,000
33 (E2339) Hospitality	6,000	5,000	2,000
34 (E2342) Incidental Expenses	---	---	---
	109,000	160,000	176,000

	Expenditure by Cost Centre and by Standard Item	Administration	People and Standards	Institute for the Public Services
		€	€	€
Programmes and Initiatives				
5005	IPS Students	---	---	220,000
5010	Traineeship Scheme	---	---	1,800,000
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
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	---	---	---
5985	Malta Vision 2050	---	---	---
		5,000	474,000	2,540,000

Expenditure by Cost Centre and by Standard Item	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	1,039,000	5,068,000	4,509,000

	Expenditure by Cost Centre and by Standard Item	Internal Audit and Investigations Department	Coordination and Implementation Division	**Estimate 2027**
		€	€	€
	Personal Emoluments			
11	(E1203) Holders of Political Office	---	---	**65,827**
12	(E1206) Salaries and Wages	1,865,000	1,865,000	**15,549,173**
13	(E1209) Bonus	9,000	9,000	**105,000**
14	(E1212) Income Supplement	8,000	8,000	**96,000**
15	(E1215) Social Security Contributions	130,000	135,000	**1,477,000**
16	(E1218) Allowances	450,000	500,000	**5,064,000**
17	(E1221) Overtime	8,000	5,000	**150,000**
		2,470,000	2,522,000	**22,507,000**
	Operational and Maintenance Expenses			
21	(E2303) Utilities	18,000	12,000	**355,000**
22	(E2306) Materials and Supplies	6,000	13,000	**184,000**
23	(E2309) Repair and Upkeep	8,000	8,000	**160,000**
24	(E2312) Rent	60,000	120,000	**463,000**
25	(E2315) International Memberships	12,000	6,000	**37,000**
26	(E2318) Office Services	10,000	16,000	**188,000**
27	(E2321) Transport	3,000	7,000	**176,000**
28	(E2324) Travel	57,000	35,000	**1,895,000**
29	(E2327) Information Services	5,000	20,000	**1,025,000**
30	(E2330) Contractual Services	15,000	70,000	**1,167,000**
31	(E2333) Professional Services	583,000	30,000	**960,000**
32	(E2336) Training	10,000	4,000	**28,000**
33	(E2339) Hospitality	3,000	8,000	**440,000**
34	(E2342) Incidental Expenses	100	300	**2,000**
		790,100	349,300	**7,080,000**

	Expenditure by Cost Centre and by Standard Item	Internal Audit and Investigations Department	Coordination and Implementation Division	**Estimate 2027**
		€	€	€
Programmes and Initiatives				
5005	IPS Students	---	---	**220,000**
5010	Traineeship Scheme	---	---	**1,800,000**
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**
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	---	---	**750,000**
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	---	---	**200,000**
5985	Malta Vision 2050	---	2,500,000	**2,500,000**
		50,000	2,550,000	**7,154,000**

Expenditure by Cost Centre and by Standard Item	Internal Audit and Investigations Department	Coordination and Implementation Division	**Estimate 2027**
	€	€	€
Contributions to Government Entities			
6042 Expenses of the Broadcasting Authority	---	---	**800,000**
6778 Resource Support and Services Ltd	---	---	**18,400,000**
6814 Servizz.gov	---	---	**27,000,000**
	---	---	**46,200,000**
TOTAL COST CENTRE	3,310,100	5,421,300	**82,941,000**

OFFICE OF THE PRIME MINISTER

Information — Vote 7 Recurrent

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
SUMMARY			
Personal Emoluments	1,362,194	1,529,000	**1,923,000**
Operational and Maintenance Expenses	164,614	177,000	**187,000**
Programmes and Initiatives	---	---	**---**
Contributions to Government Entities	---	---	**---**
TOTAL VOTE	1,526,808	1,706,000	**2,110,000**
Personal Emoluments			
11 (E1203) Holders of Political Office	---	---	**---**
12 (E1206) Salaries and Wages	1,099,056	1,246,000	**1,381,000**
13 (E1209) Bonus	10,776	11,000	**11,000**
14 (E1212) Income Supplement	8,767	9,000	**9,000**
15 (E1215) Social Security Contributions	101,529	118,000	**131,000**
16 (E1218) Allowances	131,264	120,000	**380,000**
17 (E1221) Overtime	10,802	25,000	**11,000**
Total Personal Emoluments	1,362,194	1,529,000	**1,923,000**
Operational and Maintenance Expenses			
21 (E2303) Utilities	3,635	10,000	**5,000**
22 (E2306) Materials and Supplies	8,059	6,000	**8,000**
23 (E2309) Repair and Upkeep	2,915	5,000	**5,000**
24 (E2312) Rent	10,505	12,000	**12,000**
25 (E2315) International Memberships	---	---	**---**
26 (E2318) Office Services	12,382	15,000	**15,000**
27 (E2321) Transport	5,915	10,000	**6,000**
28 (E2324) Travel	17,999	30,000	**30,000**
29 (E2327) Information Services	71,840	50,000	**60,000**
30 (E2330) Contractual Services	28,873	24,000	**33,000**
31 (E2333) Professional Services	1,523	9,000	**9,000**
32 (E2336) Training	0	2,000	**2,000**
33 (E2339) Hospitality	732	1,000	**1,000**
34 (E2342) Incidental Expenses	236	3,000	**1,000**
Total Operational and Maintenance Expenses	164,614	177,000	**187,000**
TOTAL INFORMATION	1,526,808	1,706,000	**2,110,000**

OFFICE OF THE PRIME MINISTER

Government Printing Press — Vote 8 Recurrent

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
SUMMARY			
Personal Emoluments	2,189,867	2,462,000	**2,692,000**
Operational and Maintenance Expenses	414,483	347,000	**497,000**
Programmes and Initiatives	---	---	**---**
Contributions to Government Entities	---	---	**---**
TOTAL VOTE	2,604,350	2,809,000	**3,189,000**
Personal Emoluments			
11 (E1203) Holders of Political Office	---	---	**---**
12 (E1206) Salaries and Wages	1,761,773	2,006,000	**2,016,000**
13 (E1209) Bonus	16,000	16,000	**18,000**
14 (E1212) Income Supplement	14,125	14,000	**16,000**
15 (E1215) Social Security Contributions	165,050	191,000	**192,000**
16 (E1218) Allowances	167,919	170,000	**385,000**
17 (E1221) Overtime	65,000	65,000	**65,000**
Total Personal Emoluments	2,189,867	2,462,000	**2,692,000**
Operational and Maintenance Expenses			
21 (E2303) Utilities	51,343	55,000	**52,000**
22 (E2306) Materials and Supplies	91,550	81,000	**81,000**
23 (E2309) Repair and Upkeep	39,395	35,000	**35,000**
24 (E2312) Rent	104,135	104,000	**104,000**
25 (E2315) International Memberships	---	---	**---**
26 (E2318) Office Services	801	6,000	**6,000**
27 (E2321) Transport	22	7,000	**7,000**
28 (E2324) Travel	9,028	3,000	**3,000**
29 (E2327) Information Services	---	---	**---**
30 (E2330) Contractual Services	112,659	47,000	**200,000**
31 (E2333) Professional Services	1,985	2,000	**2,000**
32 (E2336) Training	2,346	5,000	**5,000**
33 (E2339) Hospitality	744	1,000	**1,000**
34 (E2342) Incidental Expenses	476	1,000	**1,000**
Total Operational and Maintenance Expenses	414,483	347,000	**497,000**
TOTAL GOVERNMENT PRINTING PRESS	2,604,350	2,809,000	**3,189,000**

OFFICE OF THE PRIME MINISTER

Electoral Office — Vote 9 Recurrent

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
SUMMARY			
Personal Emoluments	1,960,342	2,125,000	**2,301,000**
Operational and Maintenance Expenses	441,816	526,000	**526,000**
Programmes and Initiatives	2,528,098	2,850,000	**2,790,000**
Contributions to Government Entities	471,620	450,000	**450,000**
TOTAL VOTE	5,401,876	5,951,000	**6,067,000**
Personal Emoluments			
11 (E1203) Holders of Political Office	---	---	**---**
12 (E1206) Salaries and Wages	1,407,015	1,476,000	**1,514,000**
13 (E1209) Bonus	12,435	13,000	**13,000**
14 (E1212) Income Supplement	10,882	12,000	**12,000**
15 (E1215) Social Security Contributions	118,137	140,000	**140,000**
16 (E1218) Allowances	306,143	434,000	**517,000**
17 (E1221) Overtime	105,730	50,000	**105,000**
Total Personal Emoluments	1,960,342	2,125,000	**2,301,000**
Operational and Maintenance Expenses			
21 (E2303) Utilities	34,953	35,000	**35,000**
22 (E2306) Materials and Supplies	11,281	10,000	**10,000**
23 (E2309) Repair and Upkeep	6,667	6,000	**6,000**
24 (E2312) Rent	1,000	15,000	**15,000**
25 (E2315) International Memberships	---	---	**---**
26 (E2318) Office Services	27,816	43,000	**43,000**
27 (E2321) Transport	3,945	8,000	**8,000**
28 (E2324) Travel	---	---	**---**
29 (E2327) Information Services	---	---	**---**
30 (E2330) Contractual Services	356,154	400,000	**400,000**
31 (E2333) Professional Services	0	5,000	**5,000**
32 (E2336) Training	0	3,000	**3,000**
33 (E2339) Hospitality	---	---	**---**
34 (E2342) Incidental Expenses	0	1,000	**1,000**
Total Operational and Maintenance Expenses	441,816	526,000	**526,000**

Electoral Office (continued) Vote 9 Recurrent

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Programmes and Initiatives			
5020 Office of the Address Registrar	574,568	1,100,000	**1,000,000**
5219 Electoral Commission Activities	1,354,330	1,350,000	**1,450,000**
5867 Electronic Vote Counting Solution	599,200	400,000	**340,000**
Total Programmes and Initiatives	2,528,098	2,850,000	**2,790,000**
Contributions to Government Entities			
6161 Running Costs of the Electoral Commission	471,620	450,000	**450,000**
Total Contributions to Government Entities	471,620	450,000	**450,000**
TOTAL ELECTORAL OFFICE	5,401,876	5,951,000	**6,067,000**

NOTE
Expenses of the Electoral Commission (€450,000) are appropriated in terms of the General Elections Act, 1991.

OFFICE OF THE PRIME MINISTER

Public Service Commission — Vote 10 Recurrent

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
SUMMARY			
Personal Emoluments	779,385	818,000	**881,000**
Operational and Maintenance Expenses	195,606	248,000	**262,000**
Programmes and Initiatives	---	---	**---**
Contributions to Government Entities	---	---	**---**
TOTAL VOTE	974,992	1,066,000	**1,143,000**
Personal Emoluments			
11 (E1203) Holders of Political Office	---	---	**---**
12 (E1206) Salaries and Wages	607,364	623,000	**602,000**
13 (E1209) Bonus	4,533	6,000	**5,000**
14 (E1212) Income Supplement	4,053	5,000	**4,000**
15 (E1215) Social Security Contributions	46,178	59,000	**57,000**
16 (E1218) Allowances	117,257	125,000	**213,000**
17 (E1221) Overtime	---	---	**---**
Total Personal Emoluments	779,385	818,000	**881,000**
Operational and Maintenance Expenses			
21 (E2303) Utilities	5,131	8,000	**8,000**
22 (E2306) Materials and Supplies	1,770	1,000	**1,000**
23 (E2309) Repair and Upkeep	9,872	9,000	**9,000**
24 (E2312) Rent	134,568	190,000	**200,000**
25 (E2315) International Memberships	---	---	**---**
26 (E2318) Office Services	2,870	7,000	**7,000**
27 (E2321) Transport	---	---	**3,000**
28 (E2324) Travel	---	---	**---**
29 (E2327) Information Services	21,814	3,000	**3,000**
30 (E2330) Contractual Services	15,450	22,000	**23,000**
31 (E2333) Professional Services	2,223	5,000	**5,000**
32 (E2336) Training	1,908	2,000	**2,000**
33 (E2339) Hospitality	---	---	**---**
34 (E2342) Incidental Expenses	0	1,000	**1,000**
Total Operational and Maintenance Expenses	195,606	248,000	**262,000**
TOTAL PUBLIC SERVICE COMMISSION	974,992	1,066,000	**1,143,000**

NOTE

Emoluments payable to the Chairman, Deputy Chairperson and Members of the Public Service Commission (€108,630) are appropriated in terms of Section 107 of the Constitution.

	Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
06	***Office of the Prime Minister***			
	Ministry			
7178	Digitalisation Committee	339,070	700,000	**700,000**
7179	Security Posture Programme	5,800,000	6,000,000	**7,000,000**
7181	CONvErGE Operational Services	90,000	10,000	**10,000**
7182	MITA Services	1,532,430	4,000,000	**2,500,000**
7185	Central Document Management System	2,533,203	3,000,000	**3,000,000**
7202	ICT Core Services Agreement	12,300,000	12,500,000	**13,000,000**
7311	e-Government	1,250,000	1,250,000	**1,250,000**
7330	Digital Policy and Outreach	649,999	400,000	**450,000**
7399	Cyber Security	500,000	500,000	**500,000**
7400	National Cyber Security Coordination Centre	250,000	250,000	**250,000**
7401	National Emergency Response Framework Programme	150,000	195,000	**195,000**
7403	Security Response, AI and Spatial Infrastructure	---	1,800,000	**2,800,000**
7500	ICT - Hardware	313,905	568,000	**293,000**
7501	ICT - Software	1,606,071	2,941,000	**1,000**
7502	ICT - Support	3,082,372	4,311,000	**3,144,000**
7503	ICT - Projects	---	---	**5,486,000**
7600	Property, Plant and Equipment	1,776,034	600,000	**750,000**
7851	National Recovery and Resilience Plan - *EU Funds*	2,591,004	13,000,000	**12,103,000**
7951	National Recovery and Resilience Plan - *Malta Funds*	332,747	500,000	**1,000**
7855	Structural Funds 2021-2027 - *EU Funds*	0	300,000	**542,000**
7955	Structural Funds 2021-2027 - *Malta Funds*	0	300,000	**434,000**
7856	EU Territorial Cooperation Programme 2021-2027 - *EU Funds*	0	5,000	**1,000**
7956	EU Territorial Cooperation Programme 2021-2027 - *Malta Funds*	0	5,000	**1,000**
7857	Direct Management Funds 2021-2027 - *EU Funds*	0	45,000	**1,210,000**
7957	Direct Management Funds 2021-2027 - *Malta Funds*	391,943	500,000	**1,210,000**

	Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
	06 Office of the Prime Minister (continued)			
	Ministry (continued)			
	[Asylum, Migration and Integration Fund 2021-2027 - *EU Funds*	---	500,000	**---**
	[Asylum, Migration and Integration Fund 2021-2027 - *Malta Funds*	---	100,000	**---**
	[Emerging Technologies	---	10,000	**---**
	[Structural Funds 2014-2020 - *EU Funds*	0	---	**---**
	[Structural Funds 2014-2020 - *Malta Funds*	0	---	**---**
		35,488,778	54,290,000	**56,831,000**
	Internal Audit and Investigations Directorate			
7602	Property, Plant and Equipment	37,364	10,000	**10,000**
	Institute for Public Services			
7603	Property, Plant and Equipment	89,371	100,000	**100,000**
	Servizz.gov			
7607	Property, Plant and Equipment	167,850	600,000	**600,000**
	Broadcasting Authority			
7609	Property, Plant and Equipment	0	10,000	**10,000**

Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
06 Office of the Prime Minister (continued)			
[Equality, Reforms and Social Dialogue			
[Property, Plant and Equipment	---	150,000	---
[Human Rights Directorate			
[Property, Plant and Equipment	1,986	50,000	---
[Commission for the Promotion of Equality for Men and Women			
[Property, Plant and Equipment	36,237	50,000	---
[Malta Competition and Consumer Affairs Authority			
[Property, Plant and Equipment	74,779	150,000	---
[Authority for the Responsible Use of Cannabis			
[Property, Plant and Equipment	2,002	5,000	---
Total Equality, Reforms and Social Dialogue	115,004	405,000	---
Total Office of the Prime Minister	35,898,367	55,415,000	**57,551,000**

	Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
	07 Information			
7604	Property, Plant and Equipment	6,011	50,000	**50,000**
	Total Information	6,011	50,000	**50,000**
	08 Government Printing Press			
7605	Property, Plant and Equipment	998,110	900,000	**900,000**
	Total Government Printing Press	998,110	900,000	**900,000**
	09 Electoral Office			
7404	Address Register	---	1,500,000	**1,000,000**
7606	Property, Plant and Equipment	348,465	25,000	**250,000**
	Total Electoral Office	348,465	1,525,000	**1,250,000**
	10 Public Service Commission			
7610	Property, Plant and Equipment	8,800	5,000	**5,000**
	Total Public Service Commission	8,800	5,000	**5,000**
	[Industrial and Employment Relations			
	[Property, Plant and Equipment	49,811	50,000	**---**
	Total Industrial and Employment Relations	49,811	50,000	**---**

Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
[European Funds, Reforms and Social Dialogue			
[Property, Plant and Equipment	304,007	---	---
[EU Funds Office			
[Internal Security Fund - Borders and Visa - *EU Funds*	0	---	---
[Internal Security Fund - Borders and Visa - *Malta Funds*	0	---	---
[Internal Security Fund - Police - *EU Funds*	0	---	---
[Internal Security Fund - Police - *Malta Funds*	0	---	---
[Asylum, Migration and Integration Fund - *EU Funds*	3,376	---	---
[Asylum, Migration and Integration Fund - *Malta Funds*	1,125	---	---
[EU Travel Expenses of Delegations - *EU Funds*	417,138	---	---
[EU Travel Expenses of Delegations - *Malta Funds*	0	---	---
[Structural Funds 2014-2020 - *EU Funds*	2,183,384	---	---
[Structural Funds 2014-2020 - *Malta Funds*	546,119	---	---
[Direct Management Funds - *EU Funds*	0	---	---
[Direct Management Funds - *Malta Funds*	0	---	---
[EEA/Norwegian Financial Mechanisms 2014-2021 - *EEA/NorwFunds*	610,454	---	---
[EEA/Norwegian Financial Mechanisms 2014-2021 - *Malta Funds*	22,864	---	---
[National Recovery and Resilience Plan - *EU Funds*	1,604,071		
[National Recovery and Resilience Plan - *Malta Funds*	0		
[Just Transition Fund 2021 - 2027 - *EU Funds*	0	---	---
[Just Transition Fund 2021 - 2027 - *Malta Funds*	0	---	---
[Structural Funds 2021-2027 - *EU Funds*	13,289,913		
[Structural Funds 2021-2027 - *Malta Funds*	8,951,492		
[EU Territorial Cooperation Programme 2021-2027 - *EU Funds*	15,391	---	---
[EU Territorial Cooperation Programme 2021-2027 - *Malta Funds*	57,814	---	---
[Direct Management Funds 2021-2027 - *EU Funds*	(262,227)	---	---
[Direct Management Funds 2021-2027 - *Malta Funds*	32,772	---	---
[EU Cohesion Fund 2021 - 2027 - *EU Funds*	0	---	---
[EU Cohesion Fund 2021 - 2027 - *Malta Funds*	0	---	---

Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
[European Funds, Reforms and Social Dialogue (continued)			
[EU Funds Office (continued)			
[European Maritime, Fisheries and Aquaculture Fund 2021-2027 - EU Funds	290,661	---	**---**
[European Maritime, Fisheries and Aquaculture Fund 2021-2027 - Malta Funds	142,180	---	**---**
[Integrated Border Management Fund - Border Management and Visa Instrument 2021-2027 - *EU Funds*	619,525	---	**---**
[Border Management and Visa Instrument 2021-2027 - *Malta Funds*	114,858	---	**---**
[Internal Security Fund 2021-2027 - *EU Funds*	3,592,678	---	**---**
[Internal Security Fund 2021-2027 - *Malta Funds*	647,157	---	**---**
[Asylum, Migration and Integration Fund 2021-2027 - *EU Funds*	4,150,460	---	**---**
[Asylum, Migration and Integration Fund 2021-2027 - *Malta Funds*	1,184,472	---	**---**
	38,519,684	0	**---**
[European Union Programmes Agency			
[Property, Plant and Equipment	0	---	**---**
Total European Funds, Reforms and Social Dialogue	38,519,684	0	**---**
TOTAL OFFICE OF THE PRIME MINISTER	75,829,248	57,945,000	**59,756,000**

Office of the Deputy Prime Minister and Ministry for Health

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	**9,313**	633,004	320,047	378,885	7,808	**1,339,744**	**196,619**
Elderly and Community Care	**57,652**	94,169	143,384	184,964	2,650	**425,167**	**3,900**
TOTAL	**66,965**	**727,173**	**463,431**	**563,849**	**10,458**	**1,764,911**	**200,519**

OFFICE OF THE DEPUTY PRIME MINISTER AND
MINISTRY FOR HEALTH

Office of the Deputy Prime Minister and Ministry for Health — Revenue

	Revenue by Ministry and Department	Actual Revenue 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
	11 Office of the Deputy Prime Minister and Ministry for Health			
	I1109 Licences, Taxes and Fines			
1260	Miscellaneous licences	50,255	65,000	**65,000**
	I1118 Fees of Office			
1440	Attestations, certificates, permits, etc.	34,177	35,000	**35,000**
1640	Miscellaneous fees	0	26,000	**26,000**
1600	Concession Fees	15,880	100,000	**100,000**
1700	Management Agreement for parking areas at Mater Dei Hospital	288,015	300,000	**300,000**
1730	Hospital fees	816,612	700,000	**1,500,000**
	I1121 Sales - Goods			
1780	Sale of medicines	566,109	500,000	**500,000**
	I1122 Sales - Services			
1820	Services to third parties	19,184	20,000	**20,000**
	I1123 Sales - Others			
1900	Sale of graves/grave sites	896,000	150,000	**150,000**
	I1124 Reimbursements			
1990	Miscellaneous reimbursements	2,255,604	1,000	**1,000**
	[Refund of ambulance and funeral expenses	0	7,000	**---**
	I1142 Grants			
2224	EU - Territorial Cooperation Programmes (2021-2027)	**---**	**---**	**1,000**
2225	EU - Direct Management Funds (2021-2027)	0	1,000,000	**2,928,000**
2232	Swiss Funds Programme (2021-2027)	0	1,000	**2,187,000**
	[EU - Direct Management Funds (2014-2020)	36,546	**---**	---
	I1145 Miscellaneous Receipts			
2350	Miscellaneous receipts	378,261	1,500,000	**1,500,000**
	[Rents			
	[Rent of non-Residential Tenements	2,187	**---**	---
	Total Office of the Deputy Prime Minister and Ministry for Health	5,358,831	4,405,000	**9,313,000**

OFFICE OF THE DEPUTY PRIME MINISTER AND
MINISTRY FOR HEALTH

Office of the Deputy Prime Minister and Ministry for Health — Revenue

Revenue by Ministry and Department	Actual Revenue 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
12 Elderly and Community Care			
I1122 Sales - Services			
1880 Homes/Institutions for the Elderly	51,729,348	52,000,000	**57,000,000**
I1124 Reimbursements			
1990 Miscellaneous reimbursements	0	1,000	**1,000**
I1145 Miscellaneous Receipts			
2350 Miscellaneous receipts	909,791	500,000	**650,000**
Social Care Standards Authority			
I1124 Reimbursements			
1990 Miscellaneous reimbursements	0	1,000	**1,000**
Total Elderly and Community Care	52,639,138	52,502,000	**57,652,000**
TOTAL OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY FOR HEALTH	57,997,969	56,907,000	**66,965,000**

Office of the Deputy Prime Minister and Ministry for Health Vote 11 Recurrent

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
SUMMARY			
Personal Emoluments	483,758,663	524,274,000	**633,004,000**
Operational and Maintenance Expenses	146,640,471	173,786,000	**320,047,000**
Programmes and Initiatives	397,980,833	431,771,000	**378,885,000**
Contributions to Government Entities	114,514,513	110,715,000	**7,808,000**
TOTAL VOTE	1,142,894,481	1,240,546,000	**1,339,744,000**
Personal Emoluments			
11 (E1203) Holders of Political Office	109,074	112,157	**113,223**
12 (E1206) Salaries and Wages	254,243,678	273,111,843	**321,983,777**
13 (E1209) Bonus	2,145,957	2,209,000	**2,542,000**
14 (E1212) Income Supplement	1,918,437	2,108,000	**2,387,000**
15 (E1215) Social Security Contributions	22,426,307	25,983,000	**30,266,000**
16 (E1218) Allowances	173,340,343	190,750,000	**236,971,000**
17 (E1221) Overtime	29,574,866	30,000,000	**38,741,000**
Total Personal Emoluments	483,758,663	524,274,000	**633,004,000**
Operational and Maintenance Expenses			
21 (E2303) Utilities	9,593,319	12,500,000	**12,885,000**
22 (E2306) Materials and Supplies	4,430,663	4,300,000	**20,185,000**
23 (E2309) Repair and Upkeep	1,080,965	2,500,000	**7,520,000**
24 (E2312) Rent	1,841,835	2,200,000	**8,899,000**
25 (E2315) International Memberships	156,183	155,000	**183,000**
26 (E2318) Office Services	1,392,731	1,900,000	**2,165,000**
27 (E2321) Transport	4,352,471	6,000,000	**8,920,000**
28 (E2324) Travel	463,855	400,000	**554,000**
29 (E2327) Information Services	184,889	200,000	**360,000**
30 (E2330) Contractual Services	119,536,494	137,938,000	**252,420,000**
31 (E2333) Professional Services	3,285,330	5,300,000	**5,312,000**
32 (E2336) Training	210,303	315,000	**495,000**
33 (E2339) Hospitality	102,626	58,000	**100,000**
34 (E2342) Incidental Expenses	8,804	20,000	**49,000**
Total Operational and Maintenance Expenses	146,640,471	173,786,000	**320,047,000**

Expenditure by Standard Item		Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Programmes and Initiatives				
5030	National Poison Centre	93,203	100,000	**100,000**
5031	Covid 19 - Supplies	1,918,962	1,000,000	**1,000,000**
5033	New Medicines	10,468,146	15,000,000	**19,000,000**
5034	Remote patient monitoring	10,686,133	9,000,000	**11,000,000**
5055	Specialised Treatment by Foreign Experts of Patients Locally and Abroad	8,009,787	8,500,000	**8,500,000**
5057	Health Education and Nutrition Unit	196,979	200,000	**200,000**
5060	Specialised Prosthetic/Orthotic Service	0	1,450,000	**1,000,000**
5062	Pest Control	19,905	20,000	**20,000**
5117	Transgender Services	24,745	100,000	**100,000**
5196	Ex-Gratia Compensation to Haemophiliacs	100,674	100,000	**100,000**
5252	Chief Medical Officer Medicines	20,000,000	23,000,000	**20,000,000**
5345	Malta Laboratory Network	156,956	231,000	**175,000**
5400	Medicines and Surgical Materials	162,466,932	169,000,000	**179,000,000**
5485	Pharmacy of Your Choice	25,254,926	28,500,000	**29,000,000**
5504	Post-Graduate Training	706,232	650,000	**650,000**
5505	National Health Screening	1,256,439	1,400,000	**1,300,000**
5506	Mater Dei Hospital Non-Medical Equipment Facilities Management	13,489,635	12,000,000	**14,000,000**
5508	Maintenance of Medical Equipment	8,761,077	9,000,000	**9,000,000**
5543	Specialist Training	161,417	300,000	**200,000**
5544	New Technology Services	5,125	20,000	**5,000**
5559	Waiting Lists for Medical Services (Outsourcing)	14,272,042	15,000,000	**15,000,000**
5561	Strategy on Obesity	71,795	200,000	**80,000**
5608	Sexual Health Policy	49,411	200,000	**50,000**
5610	Care Services - Non-Governmental Organisations	3,298,424	3,400,000	**3,400,000**
5659	Rare Diseases	1,999,126	2,500,000	**7,000,000**
5661	In Vitro Fertilization Programme	5,338,615	6,700,000	**6,700,000**

	Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Programmes and Initiatives (continued)				
5680	Kenn Għal Saħħtek	1,194,565	1,000,000	**1,000,000**
5737	Compensation Payments	15,023,721	5,000	**5,000**
5840	National Diabetes Strategy	3,451,038	5,500,000	**6,000,000**
5894	Cancer Treatment	22,983,904	30,000,000	**32,000,000**
5895	Long Term Medical Beds	6,956,219	7,000,000	**7,500,000**
5896	Barts Medical School	1,600,000	1,600,000	**1,600,000**
5972	St Michael's Palliative Care In-Patient Unit	2,100,000	2,200,000	**2,200,000**
5973	Mental Health Initiatives	4,424,871	3,000,000	**2,000,000**
	[Mount Carmel Hospital - Sectorisation Project	420,000	420,000	**---**
	[Mount Carmel Hospital - Crisis Intervention Team	75,000	75,000	**---**
	[Gozo General Hospital	23,084,000	34,000,000	**---**
	[Karin Grech Rehabilitation Centre	22,778,250	30,400,000	**---**
	[Paola Secondary Healthcare Services	4,946,839	9,000,000	**---**
	[Acute Psychiatric Hospital	135,742	---	**---**
	Total Programmes and Initiatives	397,980,833	431,771,000	**378,885,000**
Contributions to Government Entities				
6084	Committee of 'Ta' Braxia' Cemetery	5,232	8,000	**8,000**
6203	Foundation for Medical Services	5,550,000	5,500,000	**5,500,000**
6803	Office of the Commissioner for Mental Health	1,127,197	1,100,000	**1,100,000**
6813	Embryo Protection Authority	494,770	550,000	**550,000**
6866	Malta Health Ltd	11,781,749	1,697,000	**650,000**
	[Mental Health Services	78,230,903	78,000,000	**---**
	[Karin Grech Rehabilitation Centre	13,258,500	18,660,000	**---**
	[National Blood Transfusion Centre	4,066,161	5,200,000	**---**
	Total Contributions to Government Entities	114,514,513	110,715,000	**7,808,000**
	TOTAL OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY FOR HEALTH	1,142,894,481	1,240,546,000	**1,339,744,000**

Office of the Deputy Prime Minister and Ministry for Health Vote 11 Recurrent

Expenditure by Cost Centre and by Standard Item	Ministry	Parliamentary Secretary's Office for Elderly and Community Care	Permanent Secretary's Office	Superintendent of Public Health
	€	€	€	€
Personal Emoluments				
11 (E1203) Holders of Political Office	57,928	55,295	---	---
12 (E1206) Salaries and Wages	887,072	457,505	2,763,200	7,201,500
13 (E1209) Bonus	5,000	3,500	24,400	55,800
14 (E1212) Income Supplement	6,000	3,700	19,100	50,500
15 (E1215) Social Security Contributions	84,400	46,800	245,800	628,200
16 (E1218) Allowances	260,900	262,800	960,500	3,667,300
17 (E1221) Overtime	23,000	13,800	81,300	140,200
	1,324,300	843,400	4,094,300	11,743,500
Operational and Maintenance Expenses				
21 (E2303) Utilities	27,000	16,000	8,100	205,900
22 (E2306) Materials and Supplies	37,400	10,400	4,500	158,400
23 (E2309) Repair and Upkeep	72,400	6,300	2,900	111,400
24 (E2312) Rent	---	178,300	208,700	555,500
25 (E2315) International Memberships	---	---	---	109,600
26 (E2318) Office Services	47,200	14,600	4,700	13,200
27 (E2321) Transport	13,800	23,700	4,100	8,300
28 (E2324) Travel	71,200	14,900	7,200	78,100
29 (E2327) Information Services	21,500	10,100	86,500	2,600
30 (E2330) Contractual Services	61,500	50,300	8,400	1,718,500
31 (E2333) Professional Services	21,400	21,500	207,800	251,800
32 (E2336) Training	---	100	800	3,200
33 (E2339) Hospitality	7,500	5,700	500	500
34 (E2342) Incidental Expenses	100	100	200	1,100
	381,000	352,000	544,400	3,218,100

Expenditure by Cost Centre and by Standard Item	Ministry	Parliamentary Secretary's Office for Elderly and Community Care	Permanent Secretary's Office	Superintendent of Public Health
	€	€	€	€
Programmes and Initiatives				
5030 National Poison Centre	---	---	---	---
5031 Covid 19 - Supplies	---	---	---	---
5033 New Medicines	---	---	---	---
5034 Remote Patient monitoring	---	---	---	---
5055 Specialised Treatment by Foreign Experts of Patients Locally and Abroad	---	---	---	---
5057 Health Education and Nutrition Unit	---	---	---	200,000
5060 Specialised Prosthetic/Orthotic Service	---	---	---	---
5062 Pest Control	---	---	---	20,000
5117 Transgender Services	---	---	---	---
5196 Ex-Gratia Compensation to Haemophiliacs	---	---	---	---
5252 Chief Medical Officer Medicines	---	---	---	---
5345 Malta Laboratory Network	---	---	175,000	---
5400 Medicines and Surgical Materials	---	---	---	---
5485 Pharmacy of Your Choice	---	---	---	---
5504 Post-Graduate Training	---	---	---	---
5505 National Health Screening	---	---	---	---
5506 Mater Dei Hospital Non-Medical Equipment Facilities Management	---	---	---	---
5508 Maintenance of Medical Equipment	---	---	---	---
5543 Specialist Training	---	---	---	---
5544 New Technology Services	---	---	---	---
5559 Waiting Lists for Medical Services (Outsourcing)	---	---	---	---
5561 Strategy on Obesity	---	---	---	80,000
5608 Sexual Health Policy	---	---	---	50,000
5610 Care Services - Non-Governmental Organisations	---	---	3,400,000	---
5659 Rare Diseases	---	---	---	---
5661 In Vitro Fertilization Programme	---	---	---	---

Expenditure by Cost Centre and by Standard Item	Ministry	Parliamentary Secretary's Office for Elderly and Community Care	Permanent Secretary's Office	Superintendent of Public Health
	€	€	€	€
Programmes and Initiatives (continued)				
5680 Kenn Għal Saħħtek	---	---	---	---
5737 Compensation Payments	---	---	5,000	---
5840 National Diabetes Strategy	---	---	---	---
5894 Cancer Treatment	---	---	---	---
5895 Long Term Medical Beds	---	---	---	---
5896 Barts Medical School	---	---	---	---
5972 St Michael's Palliative Care In-Patient Unit	---	---	---	---
5973 Mental Health Initiatives	---	---	---	---
	---	---	3,580,000	350,000
Contributions to Government Entities				
6084 Committee of 'Ta' Braxia' Cemetery	---	---	---	8,000
6203 Foundation for Medical Services	---	---	5,500,000	---
6803 Office of the Commissioner for Mental Health	---	---	1,100,000	---
6813 Embryo Protection Authority	---	---	550,000	---
6866 Malta Health Ltd	---	---	650,000	---
	---	---	7,800,000	8,000
TOTAL COST CENTRE	1,705,300	1,195,400	16,018,700	15,319,600

Expenditure by Cost Centre and by Standard Item	Chief Medical Officer	Health Care Services	Human Resources	Finance and Administration
	€	€	€	€
Personal Emoluments				
11 (E1203) Holders of Political Office	---	---	---	---
12 (E1206) Salaries and Wages	4,855,300	2,348,400	969,600	2,199,200
13 (E1209) Bonus	31,100	8,000	7,400	9,800
14 (E1212) Income Supplement	26,900	7,400	6,200	7,900
15 (E1215) Social Security Contributions	354,800	93,400	83,600	673,300
16 (E1218) Allowances	2,413,900	862,200	192,000	394,300
17 (E1221) Overtime	19,200	45,400	7,200	45,900
	7,701,200	3,364,800	1,266,000	3,330,400
Operational and Maintenance Expenses				
21 (E2303) Utilities	13,600	2,300	2,500	271,200
22 (E2306) Materials and Supplies	8,100	2,400	1,300	22,000
23 (E2309) Repair and Upkeep	131,800	400	1,100	20,400
24 (E2312) Rent	102,800	---	---	---
25 (E2315) International Memberships	24,800	---	---	---
26 (E2318) Office Services	86,300	4,000	2,400	17,400
27 (E2321) Transport	3,600	2,400	1,200	90,600
28 (E2324) Travel	28,400	15,600	3,100	2,500
29 (E2327) Information Services	1,000	900	1,700	800
30 (E2330) Contractual Services	226,200	1,800,800	80,200	5,312,600
31 (E2333) Professional Services	70,200	25,600	14,700	46,100
32 (E2336) Training	1,000	100	2,800	600
33 (E2339) Hospitality	500	400	---	400
34 (E2342) Incidental Expenses	100	100	100	100
	698,400	1,855,000	111,100	5,784,700

Expenditure by Cost Centre and by Standard Item	Chief Medical Officer	Health Care Services	Human Resources	Finance and Administration
	€	€	€	€
Programmes and Initiatives				
5030 National Poison Centre	---	100,000	---	---
5031 Covid 19 - Supplies	---	---	---	---
5033 New Medicines	19,000,000	---	---	---
5034 Remote Patient monitoring	11,000,000	---	---	---
5055 Specialised Treatment by Foreign Experts of Patients Locally and Abroad	8,500,000	---	---	---
5057 Health Education and Nutrition Unit	---	---	---	---
5060 Specialised Prosthetic/Orthotic Service	---	---	---	---
5062 Pest Control	---	---	---	---
5117 Transgender Services	100,000	---	---	---
5196 Ex-Gratia Compensation to Haemophiliacs	100,000	---	---	---
5252 Chief Medical Officer Medicines	20,000,000	---	---	---
5345 Malta Laboratory Network	---	---	---	---
5400 Medicines and Surgical Materials	---	---	---	---
5485 Pharmacy of Your Choice	---	---	---	29,000,000
5504 Post-Graduate Training	650,000	---	---	---
5505 National Health Screening	---	---	---	---
5506 Mater Dei Hospital Non-Medical Equipment Facilities Management	---	---	---	---
5508 Maintenance of Medical Equipment	---	---	---	---
5543 Specialist Training	---	200,000	---	---
5544 New Technology Services	5,000	---	---	---
5559 Waiting Lists for Medical Services (Outsourcing)	15,000,000	---	---	---
5561 Strategy on Obesity	---	---	---	---
5608 Sexual Health Policy	---	---	---	---
5610 Care Services - Non-Governmental Organisations	---	---	---	---
5659 Rare Diseases	7,000,000	---	---	---
5661 In Vitro Fertilization Programme	6,700,000	---	---	---

Expenditure by Cost Centre and by Standard Item	Chief Medical Officer	Health Care Services	Human Resources	Finance and Administration
	€	€	€	€
Programmes and Initiatives (continued)				
5680 Kenn Għal Saħħtek	1,000,000	---	---	---
5737 Compensation Payments	---	---	---	---
5840 National Diabetes Strategy	6,000,000	---	---	---
5894 Cancer Treatment	32,000,000	---	---	
5895 Long Term Medical Beds	---	---	---	---
5896 Barts Medical School	---	1,600,000	---	---
5972 St Michael's Palliative Care In-Patient Unit	2,200,000	---	---	---
5973 Mental Health Initiatives	2,000,000	---	---	---
	131,255,000	1,900,000	---	29,000,000
Contributions to Government Entities				
6084 Committee of 'Ta' Braxia' Cemetery	---	---	---	---
6203 Foundation for Medical Services	---	---	---	---
6803 Office of the Commissioner for Mental Health	---	---	---	---
6813 Embryo Protection Authority	---	---	---	---
6866 Malta Health Ltd	---	---	---	---
	---	---	---	---
TOTAL COST CENTRE	139,654,600	7,119,800	1,377,100	38,115,100

Expenditure by Cost Centre and by Standard Item	Procurement and Supplies	Chief Information Officer	Mater Dei Hospital	Sir Anthony Mamo Oncology Centre
	€	€	€	€
Personal Emoluments				
11 (E1203) Holders of Political Office	---	---	---	---
12 (E1206) Salaries and Wages	10,190,800	1,412,500	171,254,500	10,479,800
13 (E1209) Bonus	99,200	11,700	1,325,700	124,300
14 (E1212) Income Supplement	82,700	9,800	1,247,600	74,400
15 (E1215) Social Security Contributions	1,013,200	138,800	16,181,900	928,100
16 (E1218) Allowances	4,267,500	764,200	147,644,300	6,283,300
17 (E1221) Overtime	850,600	1,200	19,629,800	1,456,200
	16,504,000	2,338,200	357,283,800	19,346,100
Operational and Maintenance Expenses				
21 (E2303) Utilities	173,600	140,800	7,619,000	1,350,000
22 (E2306) Materials and Supplies	62,100	6,100	4,887,500	1,163,100
23 (E2309) Repair and Upkeep	94,100	70,800	530,800	1,317,900
24 (E2312) Rent	532,200	196,800	620,900	---
25 (E2315) International Memberships	12,600	---	7,600	---
26 (E2318) Office Services	107,800	25,600	968,200	21,100
27 (E2321) Transport	322,000	1,600	4,200,600	57,600
28 (E2324) Travel	15,500	12,000	71,000	42,600
29 (E2327) Information Services	14,500	---	11,500	---
30 (E2330) Contractual Services	2,009,500	427,000	135,705,200	9,130,100
31 (E2333) Professional Services	75,300	128,700	3,472,000	114,100
32 (E2336) Training	4,400	500	366,800	4,300
33 (E2339) Hospitality	8,700	6,000	5,700	300
34 (E2342) Incidental Expenses	1,400	1,100	4,700	100
	3,433,700	1,017,000	158,471,500	13,201,200

Expenditure by Cost Centre and by Standard Item	Procurement and Supplies	Chief Information Officer	Mater Dei Hospital	Sir Anthony Mamo Oncology Centre
	€	€	€	€
Programmes and Initiatives				
5030 National Poison Centre	---	---	---	---
5031 Covid 19 - Supplies	1,000,000	---	---	---
5033 New Medicines	---	---	---	---
5034 Remote Patient monitoring	---	---	---	---
5055 Specialised Treatment by Foreign Experts of Patients Locally and Abroad	---	---	---	---
5057 Health Education and Nutrition Unit	---	---	---	---
5060 Specialised Prosthetic/Orthotic Service	1,000,000	---	---	---
5062 Pest Control	---	---	---	---
5117 Transgender Services	---	---	---	---
5196 Ex-Gratia Compensation to Haemophiliacs	---	---	---	---
5252 Chief Medical Officer Medicines	---	---	---	---
5345 Malta Laboratory Network	---	---	---	---
5400 Medicines and Surgical Materials	179,000,000	---	---	---
5485 Pharmacy of Your Choice	---	---	---	---
5504 Post-Graduate Training	---	---	---	---
5505 National Health Screening	---	---	---	---
5506 Mater Dei Hospital Non-Medical Equipment Facilities Management	---	---	14,000,000	---
5508 Maintenance of Medical Equipment	---	---	9,000,000	---
5543 Specialist Training	---	---	---	---
5544 New Technology Services	---	---	---	---
5559 Waiting Lists for Medical Services (Outsourcing)	---	---	---	---
5561 Strategy on Obesity	---	---	---	---
5608 Sexual Health Policy	---	---	---	---
5610 Care Services - Non-Governmental Organisations	---	---	---	---
5659 Rare Diseases	---	---	---	---
5661 In Vitro Fertilization Programme	---	---	---	---

Expenditure by Cost Centre and by Standard Item	Procurement and Supplies	Chief Information Officer	Mater Dei Hospital	Sir Anthony Mamo Oncology Centre
	€	€	€	€
Programmes and Initiatives (continued)				
5680 Kenn Għal Saħħtek	---	---	---	---
5737 Compensation Payments	---	---	---	---
5840 National Diabetes Strategy	---	---	---	---
5894 Cancer Treatment	---	---	---	---
5895 Long Term Medical Beds	---	---	7,500,000	---
5896 Barts Medical School	---	---	---	---
5972 St Michael's Palliative Care In-Patient Unit	---	---	---	---
5973 Mental Health Initiatives	---	---	---	---
	181,000,000	---	30,500,000	---
Contributions to Government Entities				
6084 Committee of 'Ta' Braxia' Cemetery	---	---	---	---
6203 Foundation for Medical Services	---	---	---	---
6803 Office of the Commissioner for Mental Health	---	---	---	---
6813 Embryo Protection Authority	---	---	---	---
6866 Malta Health Ltd	---	---	---	---
	---	---	---	---
TOTAL COST CENTRE	200,937,700	3,355,200	546,255,300	32,547,300

Expenditure by Cost Centre and by Standard Item	Primary Health Care	Health Gozo	Child, Adolescent and Youth Services	Censu Moran Regional Hub
	€	€	€	€
Personal Emoluments				
11 (E1203) Holders of Political Office	---	---	---	---
12 (E1206) Salaries and Wages	32,923,600	30,174,000	1,964,800	3,009,800
13 (E1209) Bonus	273,100	253,800	3,700	22,000
14 (E1212) Income Supplement	286,600	220,500	3,900	20,700
15 (E1215) Social Security Contributions	2,828,500	2,845,800	211,800	259,500
16 (E1218) Allowances	23,660,700	22,935,400	597,400	947,900
17 (E1221) Overtime	3,328,700	4,605,300	504,000	313,000
	63,301,200	61,034,800	3,285,600	4,572,900
Operational and Maintenance Expenses				
21 (E2303) Utilities	599,100	371,200	467,400	565,600
22 (E2306) Materials and Supplies	690,800	2,797,800	431,800	911,500
23 (E2309) Repair and Upkeep	200,800	1,528,100	131,800	2,034,200
24 (E2312) Rent	743,400	1,140,500	439,300	146,600
25 (E2315) International Memberships	17,300	---	2,400	1,100
26 (E2318) Office Services	147,400	70,200	334,000	101,900
27 (E2321) Transport	290,900	3,415,900	71,000	20,300
28 (E2324) Travel	7,100	142,000	14,900	12,100
29 (E2327) Information Services	8,700	86,500	105,900	4,900
30 (E2330) Contractual Services	16,794,400	17,058,300	3,377,300	5,645,800
31 (E2333) Professional Services	185,100	94,700	406,700	120,300
32 (E2336) Training	34,800	41,700	14,000	10,400
33 (E2339) Hospitality	5,700	---	1,200	22,900
34 (E2342) Incidental Expenses	---	---	1,000	10,000
	19,725,500	26,746,900	5,798,700	9,607,600

Expenditure by Cost Centre and by Standard Item	Primary Health Care	Health Gozo	Child, Adolescent and Youth Services	Censu Moran Regional Hub
	€	€	€	€
Programmes and Initiatives				
5030 National Poison Centre	---	---	---	---
5031 Covid 19 - Supplies	---	---	---	---
5033 New Medicines	---	---	---	---
5034 Remote Patient monitoring	---	---	---	---
5055 Specialised Treatment by Foreign Experts of Patients Locally and Abroad	---	---	---	---
5057 Health Education and Nutrition Unit	---	---	---	---
5060 Specialised Prosthetic/Orthotic Service	---	---	---	---
5062 Pest Control	---	---	---	---
5117 Transgender Services	---	---	---	---
5196 Ex-Gratia Compensation to Haemophiliacs	---	---	---	---
5252 Chief Medical Officer Medicines	---	---	---	---
5345 Malta Laboratory Network	---	---	---	---
5400 Medicines and Surgical Materials	---	---	---	---
5485 Pharmacy of Your Choice	---	---	---	---
5504 Post-Graduate Training	---	---	---	---
5505 National Health Screening	1,300,000	---	---	---
5506 Mater Dei Hospital Non-Medical Equipment Facilities Management	---	---	---	---
5508 Maintenance of Medical Equipment	---	---	---	---
5543 Specialist Training	---	---	---	---
5544 New Technology Services	---	---	---	---
5559 Waiting Lists for Medical Services (Outsourcing)	---	---	---	---
5561 Strategy on Obesity	---	---	---	---
5608 Sexual Health Policy	---	---	---	---
5610 Care Services - Non-Governmental Organisations	---	---	---	---
5659 Rare Diseases	---	---	---	---
5661 In Vitro Fertilization Programme	---	---	---	---

Expenditure by Cost Centre and by Standard Item	Primary Health Care	Health Gozo	Child, Adolescent and Youth Services	Censu Moran Regional Hub
	€	€	€	€
Programmes and Initiatives (continued)				
5680 Kenn Għal Saħħtek	---	---	---	---
5737 Compensation Payments	---	---	---	---
5840 National Diabetes Strategy	---	---	---	---
5894 Cancer Treatment	---	---	---	---
5895 Long Term Medical Beds	---	---	---	---
5896 Barts Medical School	---	---	---	---
5972 St Michael's Palliative Care In-Patient Unit	---	---	---	---
5973 Mental Health Initiatives	---	---	---	---
	1,300,000	---	---	---
Contributions to Government Entities				
6084 Committee of 'Ta' Braxia' Cemetery	---	---	---	---
6203 Foundation for Medical Services	---	---	---	---
6803 Office of the Commissioner for Mental Health	---	---	---	---
6813 Embryo Protection Authority	---	---	---	---
6866 Malta Health Ltd	---	---	---	---
	---	---	---	---
TOTAL COST CENTRE	84,326,700	87,781,700	9,084,300	14,180,500

Expenditure by Cost Centre and by Standard Item	National Blood Transfusion Service	Mental Health Services	Karin Grech Rehabilitation Hospital	**Estimates 2027**
	€	€	€	€
Personal Emoluments				
11 (E1203) Holders of Political Office	---	---	---	**113,223**
12 (E1206) Salaries and Wages	2,643,700	21,748,000	14,500,500	**321,983,777**
13 (E1209) Bonus	21,300	158,100	104,100	**2,542,000**
14 (E1212) Income Supplement	18,700	185,100	109,300	**2,387,000**
15 (E1215) Social Security Contributions	212,800	2,040,900	1,394,400	**30,266,000**
16 (E1218) Allowances	1,422,700	13,178,100	6,255,600	**236,971,000**
17 (E1221) Overtime	130,300	6,151,400	1,394,500	**38,741,000**
	4,449,500	43,461,600	23,758,400	**633,004,000**
Operational and Maintenance Expenses				
21 (E2303) Utilities	168,700	711,600	171,400	**12,885,000**
22 (E2306) Materials and Supplies	690,800	4,119,600	4,179,400	**20,185,000**
23 (E2309) Repair and Upkeep	219,700	932,100	113,000	**7,520,000**
24 (E2312) Rent	27,900	626,900	3,379,200	**8,899,000**
25 (E2315) International Memberships	7,600	---	---	**183,000**
26 (E2318) Office Services	24,600	100,000	74,400	**2,165,000**
27 (E2321) Transport	135,300	146,800	110,300	**8,920,000**
28 (E2324) Travel	3,600	7,900	4,300	**554,000**
29 (E2327) Information Services	2,900	---	---	**360,000**
30 (E2330) Contractual Services	1,005,200	36,316,600	15,692,100	**252,420,000**
31 (E2333) Professional Services	4,300	45,200	6,500	**5,312,000**
32 (E2336) Training	4,900	1,500	3,100	**495,000**
33 (E2339) Hospitality	2,900	18,000	13,100	**100,000**
34 (E2342) Incidental Expenses	14,300	12,600	1,900	**49,000**
	2,312,700	43,038,800	23,748,700	**320,047,000**

Expenditure by Cost Centre and by Standard Item	National Blood Transfusion Service	Mental Health Services	Karin Grech Rehabilitation Hospital	**Estimates 2027**
	€	€	€	€
Programmes and Initiatives				
5030 National Poison Centre	---	---	---	**100,000**
5031 Covid 19 - Supplies	---	---	---	**1,000,000**
5033 New Medicines	---	---	---	**19,000,000**
5034 Remote Patient monitoring	---	---	---	**11,000,000**
5055 Specialised Treatment by Foreign Experts of Patients Locally and Abroad	---	---	---	**8,500,000**
5057 Health Education and Nutrition Unit	---	---	---	**200,000**
5060 Specialised Prosthetic/Orthotic Service	---	---	---	**1,000,000**
5062 Pest Control	---	---	---	**20,000**
5117 Transgender Services	---	---	---	**100,000**
5196 Ex-Gratia Compensation to Haemophiliacs	---	---	---	**100,000**
5252 Chief Medical Officer Medicines	---	---	---	**20,000,000**
5345 Malta Laboratory Network	---	---	---	**175,000**
5400 Medicines and Surgical Materials	---	---	---	**179,000,000**
5485 Pharmacy of Your Choice	---	---	---	**29,000,000**
5504 Post-Graduate Training	---	---	---	**650,000**
5505 National Health Screening	---	---	---	**1,300,000**
5506 Mater Dei Hospital Non-Medical Equipment Facilities Management	---	---	---	**14,000,000**
5508 Maintenance of Medical Equipment	---	---	---	**9,000,000**
5543 Specialist Training	---	---	---	**200,000**
5544 New Technology Services	---	---	---	**5,000**
5559 Waiting Lists for Medical Services (Outsourcing)	---	---	---	**15,000,000**
5561 Strategy on Obesity	---	---	---	**80,000**
5608 Sexual Health Policy	---	---	---	**50,000**
5610 Care Services - Non-Governmental Organisations	---	---	---	**3,400,000**
5659 Rare Diseases	---	---	---	**7,000,000**
5661 In Vitro Fertilization Programme	---	---	---	**6,700,000**

Expenditure by Cost Centre and by Standard Item	National Blood Transfusion Service	Mental Health Services	Karin Grech Rehabilitation Hospital	**Estimates 2027**
	€	€	€	€
Programmes and Initiatives (continued)				
5680 Kenn Għal Saħħtek	---	---	---	**1,000,000**
5737 Compensation Payments	---	---	---	**5,000**
5840 National Diabetes Strategy	---	---	---	**6,000,000**
5894 Cancer Treatment	---	---	---	**32,000,000**
5895 Long Term Medical Beds	---	---	---	**7,500,000**
5896 Barts Medical School	---	---	---	**1,600,000**
5972 St Michael's Palliative Care In-Patient Unit	---	---	---	**2,200,000**
5973 Mental Health Initiatives	---	---	---	**2,000,000**
	---	---	---	**378,885,000**
Contributions to Government Entities				
6084 Committee of 'Ta' Braxia' Cemetery	---	---	---	**8,000**
6203 Foundation for Medical Services	---	---	---	**5,500,000**
6803 Office of the Commissioner for Mental Health	---	---	---	**1,100,000**
6813 Embryo Protection Authority	---	---	---	**550,000**
6866 Malta Health Ltd	---	---	---	**650,000**
	---	---	---	**7,808,000**
TOTAL COST CENTRE	6,762,200	86,500,400	47,507,100	**1,339,744,000**

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
SUMMARY			
Personal Emoluments	78,478,540	83,947,000	**94,169,000**
Operational and Maintenance Expenses	119,351,746	103,298,000	**143,384,000**
Programmes and Initiatives	166,580,137	147,704,000	**184,964,000**
Contributions to Government Entities	1,908,460	2,650,000	**2,650,000**
TOTAL VOTE	366,318,884	337,599,000	**425,167,000**
Personal Emoluments			
11 (E1203) Holders of Political Office	---	---	**---**
12 (E1206) Salaries and Wages	44,389,593	46,379,000	**52,403,000**
13 (E1209) Bonus	450,150	450,000	**450,000**
14 (E1212) Income Supplement	386,108	400,000	**400,000**
15 (E1215) Social Security Contributions	4,090,511	4,406,000	**4,978,000**
16 (E1218) Allowances	23,272,642	26,812,000	**29,938,000**
17 (E1221) Overtime	5,889,535	5,500,000	**6,000,000**
Total Personal Emoluments	78,478,540	83,947,000	**94,169,000**
Operational and Maintenance Expenses			
21 (E2303) Utilities	1,801,900	1,800,000	**1,800,000**
22 (E2306) Materials and Supplies	2,403,195	3,100,000	**3,100,000**
23 (E2309) Repair and Upkeep	135,067	950,000	**950,000**
24 (E2312) Rent	943,940	1,139,000	**1,139,000**
25 (E2315) International Memberships	0	3,000	**3,000**
26 (E2318) Office Services	159,509	125,000	**125,000**
27 (E2321) Transport	64,907	750,000	**750,000**
28 (E2324) Travel	31,657	55,000	**55,000**
29 (E2327) Information Services	22,081	70,000	**70,000**
30 (E2330) Contractual Services	112,602,964	94,914,000	**135,000,000**
31 (E2333) Professional Services	1,126,690	320,000	**320,000**
32 (E2336) Training	26,295	50,000	**50,000**
33 (E2339) Hospitality	32,296	20,000	**20,000**
34 (E2342) Incidental Expenses	1,245	2,000	**2,000**
Total Operational and Maintenance Expenses	119,351,746	103,298,000	**143,384,000**

	Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Programmes and Initiatives				
5009	Welfare Initiatives for the Elderly	23,593	25,000	**25,000**
5026	Sheltered accommodation for the Elderly in the Community	185,011	200,000	**200,000**
5027	Fire Station hub at St. Vincent de Paule Residence	0	50,000	**50,000**
5029	Residential Care in Private Homes	91,072,415	83,000,000	**102,000,000**
5051	National Council for Senior Citizens	14,000	14,000	**14,000**
5052	Respite at Home	348,886	350,000	**350,000**
5064	Home Care/Help Services Scheme	6,911,153	3,600,000	**8,360,000**
5066	Meals on Wheels	1,690,569	1,000,000	**1,800,000**
5067	Community Homes - Day Centres	215,062	220,000	**220,000**
5244	Homes for the Elderly	4,484,298	7,800,000	**7,500,000**
5265	Incontinence Service	2,284,828	2,600,000	**2,600,000**
5266	Welfare Committee	3,141,585	2,000,000	**2,000,000**
5273	Silver Hub	24,884	50,000	**50,000**
5296	St. Vincent de Paule Residence Service Contract	39,766,728	30,000,000	**40,000,000**
5388	Anzjan tas-Sena	2,383	5,000	**5,000**
5486	Mellieħa Home for the Elderly	4,399,705	4,400,000	**4,400,000**
5546	Outreach Initiative	84,747	90,000	**90,000**
5633	Zammit Clapp Hospital - Public Private Partnership	3,080,174	3,100,000	**3,100,000**
5634	National Dementia Strategy	195,175	200,000	**200,000**
5844	Care at Home	8,654,940	9,000,000	**12,000,000**
	Total Programmes and Initiatives	166,580,137	147,704,000	**184,964,000**
Contributions to Government Entities				
6831	Office of the Commissioner for the Elderly	152,547	200,000	**200,000**
6854	Older Persons Standards Authority	1,750,333	2,400,000	**2,400,000**
6856	Foundation for Senior Citizens Services	5,580	50,000	**50,000**
	Total Contributions to Government Entities	1,908,460	2,650,000	**2,650,000**
TOTAL ELDERLY AND COMMUNITY CARE		366,318,884	337,599,000	**425,167,000**

Expenditure by Cost Centre and by Standard Item	Head Office	Active Ageing and Community Care Department	St. Vincent de Paule Residence	**Estimate 2027**
	€	€	€	€
Personal Emoluments				
11 (E1203) Holders of Political Office	---	---	---	**---**
12 (E1206) Salaries and Wages	725,000	17,178,000	34,500,000	**52,403,000**
13 (E1209) Bonus	6,500	147,000	296,500	**450,000**
14 (E1212) Income Supplement	6,000	133,000	261,000	**400,000**
15 (E1215) Social Security Contributions	70,000	1,720,000	3,188,000	**4,978,000**
16 (E1218) Allowances	300,000	8,600,000	21,038,000	**29,938,000**
17 (E1221) Overtime	45,000	1,075,000	4,880,000	**6,000,000**
	1,152,500	28,853,000	64,163,500	**94,169,000**
Operational and Maintenance Expenses				
21 (E2303) Utilities	15,000	409,000	1,376,000	**1,800,000**
22 (E2306) Materials and Supplies	10,000	370,000	2,720,000	**3,100,000**
23 (E2309) Repair and Upkeep	5,000	170,000	775,000	**950,000**
24 (E2312) Rent	136,000	748,000	255,000	**1,139,000**
25 (E2315) International Memberships	1,000	2,000	---	**3,000**
26 (E2318) Office Services	15,000	40,000	70,000	**125,000**
27 (E2321) Transport	25,000	125,000	600,000	**750,000**
28 (E2324) Travel	25,000	15,000	15,000	**55,000**
29 (E2327) Information Services	35,000	25,000	10,000	**70,000**
30 (E2330) Contractual Services	50,000	35,500,000	99,450,000	**135,000,000**
31 (E2333) Professional Services	30,000	53,000	237,000	**320,000**
32 (E2336) Training	5,000	20,000	25,000	**50,000**
33 (E2339) Hospitality	3,000	6,000	11,000	**20,000**
34 (E2342) Incidental Expenses	500	500	1,000	**2,000**
	355,500	37,483,500	105,545,000	**143,384,000**

	Expenditure by Cost Centre and by Standard Item	Head Office	Active Ageing and Community Care Department	St. Vincent de Paule Residence	**Estimate 2027**
		€	€	€	**€**
	Programmes and Initiatives				
5009	Welfare Initiatives for the Elderly	---	25,000	---	**25,000**
5026	Sheltered accommodation for the Elderly in the Community	---	200,000	---	**200,000**
5027	Fire Station hub at St. Vincent de Paule Residence	---	---	50,000	**50,000**
5029	Residential Care in Private Homes	---	102,000,000	---	**102,000,000**
5051	National Council for Senior Citizens	---	14,000	---	**14,000**
5052	Respite at Home	---	350,000	---	**350,000**
5064	Home Care/Help Services Scheme	---	8,360,000	---	**8,360,000**
5066	Meals on Wheels	---	1,800,000	---	**1,800,000**
5067	Community Homes - Day Centres	---	220,000	---	**220,000**
5244	Homes for the Elderly	---	7,500,000	---	**7,500,000**
5265	Incontinence Service	---	2,600,000	---	**2,600,000**
5266	Welfare Committee	2,000,000	---	---	**2,000,000**
5273	Silver Hub	50,000	---	---	**50,000**
5296	St. Vincent de Paule Residence Service Contract	---	---	40,000,000	**40,000,000**
5388	Anzjan tas-Sena	---	5,000	---	**5,000**
5486	Mellieħa Home for the Elderly	---	4,400,000	---	**4,400,000**
5546	Outreach Initiative	---	90,000	---	**90,000**
5633	Zammit Clapp Hospital - Public Private Partnership	---	3,100,000	---	**3,100,000**
5634	National Dementia Strategy	---	200,000	---	**200,000**
5844	Care at Home	---	12,000,000	---	**12,000,000**
		2,050,000	142,864,000	40,050,000	**184,964,000**
	Contributions to Government Entities				
6831	Office of the Commissioner for the Elderly	200,000	---	---	**200,000**
6854	Older Persons Standards Authority	2,400,000	---	---	**2,400,000**
6856	Foundation for Senior Citizens Services	50,000	---	---	**50,000**
		2,650,000	---	---	**2,650,000**
	TOTAL COST CENTRE	6,208,000	209,200,500	209,758,500	**425,167,000**

	Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	Estimate 2027 €
	11 Office of the Deputy Prime Minister and Ministry for Health			
	Ministry			
7500	ICT - Hardware	1,829,965	2,931,000	**3,734,000**
7501	ICT - Software	7,066,361	9,007,000	**4,000**
7502	ICT - Support	15,779,829	19,126,000	**16,043,000**
7503	ICT - Projects	---	---	**15,313,000**
7600	Property, Plant and Equipment	341,519	250,000	**250,000**
7851	National Recovery and Resilience Plan - *EU Funds*	14,751,451	13,000,000	**2,726,000**
7951	National Recovery and Resilience Plan - *Malta Funds*	5,339,024	500,000	**4,056,000**
7855	Structural Funds 2021-2027 - *EU Funds*	2,890,151	10,000,000	**32,790,000**
7955	Structural Funds 2021-2027 - *Malta Funds*	2,855,702	15,920,000	**34,820,000**
7856	European Territorial Cooperation Programme 2021-2027 - *EU Funds*	0	1,000	**1,000**
7956	European Territorial Cooperation Programme 2021-2027 - *Malta Funds*	0	1,000	**1,000**
7857	Direct Management Funds 2021-2027 - *EU Funds*	251,532	1,000,000	**2,928,000**
7957	Direct Management Funds 2021-2027 - *Malta Funds*	59,021	300,000	**1,181,000**
7866	Asylum, Migration and Integration Fund 2021-2027 - *EU Funds*	---	300,000	**2,085,000**
7966	Asylum, Migration and Integration Fund 2021-2027 - *Malta Funds*	---	100,000	**614,000**
7869	Swiss Funds Programme 2021-2027 - *Swiss Funds*	0	1,000	**2,187,000**
7969	Swiss Funds Programme 2021-2027 - *Malta Funds*	0	1,000	**4,841,000**

	Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
	11 Office of the Deputy Prime Minister and Ministry for Health (continued)			
	Ministry			
	[REACT - *EU Funds*	88,556	2,000	**---**
	[REACT - *Malta Funds*	131,779	1,000	**---**
	[Structural Funds 2014-2020 - *EU Funds*	0	---	---
	[Structural Funds 2014-2020 - *Malta Funds*	0	---	---
	[Direct Management Funds - *EU Funds*	1,323	---	---
	[Direct Management Funds - *Malta Funds*	331	---	---
	Total Office of the Deputy Prime Minister and Ministry for Health	51,386,544	72,441,000	**123,574,000**
	Health			
	Health Division			
7229	Pharmacy of Your Choice	8,201	100,000	**100,000**
7402	Replacement of Equipment at End-of-Life	1,604,771	2,000,000	**3,500,000**
		1,612,972	2,100,000	**3,600,000**
	Central Procurement and Supplies Unit			
7351	Centralized Stores	49,845	1,000,000	**1,000,000**
	Institutional Health Care			
	Mater Dei Hospital			
7395	MID building	298,560	400,000	**4,000,000**
7397	Cath Lab Unit	60	500,000	**1,300,000**
7466	IVF	0	500,000	**500,000**
7467	Acute Mental Health Ward /Accident & Emergency Department Extension	---	---	**30,000,000**
7601	Property, Plant and Equipment	10,016,336	9,000,000	**11,000,000**
	[Electricity Distribution Centre	31,875	2,000,000	**---**
		10,346,831	12,400,000	**46,800,000**

	Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
11	***Office of the Deputy Prime Minister and Ministry for Health (continued)***			
	Oncology Hospital			
7602	Property, Plant and Equipment	488,041	1,000,000	**1,000,000**
	Mental Health Services			
	Mount Carmel Hospital			
7603	Property, Plant and Equipment	1,240,822	1,500,000	**1,500,000**
	Karin Grech Rehabilitation Hospital			
7612	Property, Plant and Equipment - Karin Grech	500,000	1,000,000	**1,000,000**
	National Blood Transfusion Service			
7604	Property, Plant and Equipment	2,635	100,000	**3,000,000**
	Health Care Services			
7141	St Luke's Healthcare Village	---	3,000,000	**3,000,000**
7142	Child, Adolescents and Youth Services	---	---	**1,000,000**
		---	3,000,000	**4,000,000**
	Health Gozo			
7140	Gozo Hospital Project	---	1,000,000	**1,000,000**
7611	Property, Plant and Equipment - Gozo General Hospital	3,000,000	3,000,000	**3,000,000**
		3,000,000	4,000,000	**4,000,000**
	Primary Health Care			
7606	Property, Plant and Equipment	1,284,257	1,300,000	**1,300,000**
	Secondary Health Care			
7610	Property, Plant and Equipment	8,898,635	2,500,000	**5,000,000**

	Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
	11 Office of the Deputy Prime Minister and Ministry for Health (continued)			
	Health (continued)			
	Public Health Regulation			
7139	Construction Works in Government Cemeteries	186,937	300,000	**300,000**
7605	Property, Plant and Equipment	24,123	20,000	**20,000**
		211,060	320,000	**320,000**
	Commissioner for Mental Health			
7607	Property, Plant and Equipment	1,107	5,000	**405,000**
	Foundation for Medical Services			
7609	Property, Plant and Equipment	20,000	20,000	**20,000**
	Malta Laboratories Network			
7608	Property, Plant and Equipment	0	100,000	**100,000**
	Total Health	27,656,205	30,345,000	**73,045,000**
	TOTAL OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY FOR HEALTH	79,042,749	102,786,000	**196,619,000**

	Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
	12 Elderly and Community Care			
	St. Vincent de Paule Residence			
7604	Property, Plant and Equipment	3,199,015	2,500,000	**2,500,000**
	Elderly and Community Care			
7607	Property, Plant and Equipment	112,983	500,000	**500,000**
	Existing Homes			
7606	Property, Plant and Equipment	1,126,765	850,000	**850,000**
	Older Persons Standards Authority			
7602	Property, Plant and Equipment	17,306	50,000	**50,000**
	Total Elderly and Community Care	4,456,069	3,900,000	**3,900,000**
	TOTAL OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY FOR HEALTH	83,498,818	106,686,000	**200,519,000**

Ministry for Accommodation and Lands

FINANCIAL ABSTRACT	REVENUE	EXPENDITURE					
		RECURRENT					CAPITAL
		Personal Emoluments	Operational and Maintenance Expenses	Programmes and Initiatives	Contributions to Government Entities	Total Recurrent	
	€'000	€'000	€'000	€'000	€'000	€'000	€'000
Ministry	**66,023**	3,278	1,670	70,510	24,220	**99,678**	**9,885**
TOTAL	**66,023**	**3,278**	**1,670**	**70,510**	**24,220**	**99,678**	**9,885**

Revenue by Ministry and Department	Actual Revenue 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
13 Ministry for Accommodation and Lands			
Ministry			
I1124 Reimbursements			
1990 Miscellaneous reimbursements	0	1,000	**1,000**
I1142 Grants			
2224 EU - Territorial Cooperation Programmes (2021-2027)	**---**	---	**1,000**
2225 EU - Direct Management Funds (2021-2027)	0	1,000	**1,000**
I1145 Miscellaneous Receipts			
2350 Miscellaneous receipts	25	10,000	**10,000**
[Dividends on Investment / Receipts			
[Dividends from public limited companies	3,161,228	2,700,000	**---**
	3,161,253	2,712,000	**13,000**
Lands Authority			
I1123 Sales - Others			
1910 Sale of Government lands	---	---	**6,000,000**
I1130 Rents			
2010 Rent of rural tenements	---	---	**300,000**
2020 Temporary and Perpetual leases	---	---	**15,000,000**
2030 Rent of residential tenements	---	---	**1,260,000**
2040 Rent of non-residential tenements	---	---	**60,000**
2050 Rent of commercial tenements	---	---	**9,500,000**
2060 Rent of property occupied by Government Departments	---	---	**15,000,000**
2070 Payments for encroachment on Government property	---	---	**2,100,000**
2080 Rent from ex-Church property	---	---	**12,000,000**
I1145 Miscellaneous Receipts			
2350 Miscellaneous receipts	---	---	**400,000**
	---	---	**61,620,000**

Revenue by Ministry and Department	Actual Revenue 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
13 Ministry for Accommodation and Lands (continued)			
Land Registration Agency			
I1118 Fees of Office			
1460 Land Registry Fees	---	---	**3,200,000**
1610 Fees for Searches	---	---	**1,000,000**
I1121 Sales - Goods			
1760 Sale of (printed) forms/plans	---	---	**190,000**
	---	---	**4,390,000**
TOTAL MINISTRY FOR ACCOMMODATION AND LANDS	3,161,253	2,712,000	**66,023,000**

MINISTRY FOR ACCOMMODATION AND LANDS

Ministry for Accommodation and Lands — Vote 13 Recurrent

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
SUMMARY			
Personal Emoluments	1,854,284	1,900,000	**3,278,000**
Operational and Maintenance Expenses	1,032,757	1,033,000	**1,670,000**
Programmes and Initiatives	56,610,000	66,500,000	**70,510,000**
Contributions to Government Entities	11,500,000	12,000,000	**24,220,000**
TOTAL VOTE	70,997,042	81,433,000	**99,678,000**
Personal Emoluments			
11 (E1203) Holders of Political Office	51,912	57,383	**57,928**
12 (E1206) Salaries and Wages	1,291,991	1,256,617	**2,373,072**
13 (E1209) Bonus	5,662	9,000	**26,000**
14 (E1212) Income Supplement	7,853	8,000	**22,000**
15 (E1215) Social Security Contributions	108,713	119,000	**226,000**
16 (E1218) Allowances	367,821	425,000	**535,000**
17 (E1221) Overtime	20,333	25,000	**38,000**
Total Personal Emoluments	1,854,284	1,900,000	**3,278,000**
Operational and Maintenance Expenses			
21 (E2303) Utilities	26,823	37,000	**48,000**
22 (E2306) Materials and Supplies	24,012	45,000	**55,000**
23 (E2309) Repair and Upkeep	6,219	10,000	**15,000**
24 (E2312) Rent	227,803	219,000	**506,000**
25 (E2315) International Memberships	0	1,000	**1,000**
26 (E2318) Office Services	29,571	40,000	**41,000**
27 (E2321) Transport	33,065	60,000	**62,000**
28 (E2324) Travel	93,560	60,000	**113,000**
29 (E2327) Information Services	59,751	90,000	**95,000**
30 (E2330) Contractual Services	317,262	320,000	**512,000**
31 (E2333) Professional Services	199,086	120,000	**185,000**
32 (E2336) Training	3,288	4,000	**5,000**
33 (E2339) Hospitality	12,317	25,000	**30,000**
34 (E2342) Incidental Expenses	0	2,000	**2,000**
Total Operational and Maintenance Expenses	1,032,757	1,033,000	**1,670,000**

	Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Programmes and Initiatives				
5168	Charges on Property transferred from the Church (a)	---	---	**10,000**
5287	Housing Programmes	48,454,897	57,000,000	**61,000,000**
5404	Expenditure Reporting Schemes	1,033,103	1,200,000	**1,200,000**
5405	Grant for First Time Buyers	6,822,000	8,000,000	**8,000,000**
5407	Foundation for Affordable Housing	300,000	300,000	**300,000**
	Total Programmes and Initiatives	56,610,000	66,500,000	**70,510,000**
Contributions to Government Entities				
6793	Housing Authority	11,500,000	12,000,000	**12,000,000**
6825	Lands Authority	---	---	**9,220,000**
6843	Land Registration Agency	---	---	**3,000,000**
	Total Contributions to Government Entities	11,500,000	12,000,000	**24,220,000**
TOTAL MINISTRY FOR ACCOMMODATION AND LANDS		70,997,042	81,433,000	**99,678,000**

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

Expenditure by Cost Centre and by Standard Item	Ministry	Permanent Secretary's Office	Joint Office	**Estimate 2027**
	€	€	€	**€**
Personal Emoluments				
11 (E1203) Holders of Political Office	57,928	---	---	**57,928**
12 (E1206) Salaries and Wages	1,100,072	967,000	306,000	**2,373,072**
13 (E1209) Bonus	10,000	10,000	6,000	**26,000**
14 (E1212) Income Supplement	10,000	9,000	3,000	**22,000**
15 (E1215) Social Security Contributions	100,000	96,000	30,000	**226,000**
16 (E1218) Allowances	230,000	235,000	70,000	**535,000**
17 (E1221) Overtime	12,000	20,000	6,000	**38,000**
	1,520,000	1,337,000	421,000	**3,278,000**
Operational and Maintenance Expenses				
21 (E2303) Utilities	24,000	18,000	6,000	**48,000**
22 (E2306) Materials and Supplies	27,000	25,000	3,000	**55,000**
23 (E2309) Repair and Upkeep	7,000	7,000	1,000	**15,000**
24 (E2312) Rent	506,000	---	---	**506,000**
25 (E2315) International Memberships	1,000	---	---	**1,000**
26 (E2318) Office Services	18,000	18,000	5,000	**41,000**
27 (E2321) Transport	35,000	24,000	3,000	**62,000**
28 (E2324) Travel	60,000	50,000	3,000	**113,000**
29 (E2327) Information Services	50,000	45,000	---	**95,000**
30 (E2330) Contractual Services	263,000	246,000	3,000	**512,000**
31 (E2333) Professional Services	100,000	80,000	5,000	**185,000**
32 (E2336) Training	2,000	2,000	1,000	**5,000**
33 (E2339) Hospitality	14,000	14,000	2,000	**30,000**
34 (E2342) Incidental Expenses	---	2,000	---	**2,000**
	1,107,000	531,000	32,000	**1,670,000**

Expenditure by Cost Centre and by Standard Item	Ministry	Permanent Secretary's Office	Joint Office	**Estimate 2027**
	€	€	€	**€**
Programmes and Initiatives				
5168 Charges on Property transferred from the Church	---	10,000	---	**10,000**
5287 Housing Programmes	---	61,000,000	---	**61,000,000**
5404 Expenditure Reporting Schemes	---	1,200,000	---	**1,200,000**
5405 Grant for First Time Buyers	---	8,000,000	---	**8,000,000**
5407 Foundation for Affordable Housing	---	300,000	---	**300,000**
	---	70,510,000	---	**70,510,000**
Contributions to Government Entities				
6793 Housing Authority	---	12,000,000	---	**12,000,000**
6825 Lands Authority	---	9,220,000	---	**9,220,000**
6843 Land Registration Agency	---	3,000,000	---	**3,000,000**
	---	24,220,000	---	**24,220,000**
TOTAL COST CENTRE	2,627,000	96,598,000	453,000	**99,678,000**

	Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
13	***Ministry for Accommodation and Lands***			
	Ministry			
7500	ICT - Hardware	21,107	35,000	**46,000**
7501	ICT - Software	6,146	1,000	**1,000**
7502	ICT - Support	37,245	49,000	**79,000**
7503	ICT - Projects	---	---	**1,000**
7600	Property, Plant and Equipment	64,405	150,000	**150,000**
7855	Structural Funds 2021-2027 - *EU Funds*	0	1,000	**1,000**
7955	Structural Funds 2021-2027 - *Malta Funds*	0	1,000	**1,000**
7856	European Territorial Cooperation Programme 2021-2027 - *EU Funds*	0	1,000	**1,000**
7956	European Territorial Cooperation Programme 2021-2027 - *Malta Funds*	0	1,000	**1,000**
7857	Direct Management Funds 2021-2027 - *EU Funds*	0	1,000	**1,000**
7957	Direct Management Funds 2021-2027 - *Malta Funds*	0	1,000	**1,000**
7870	Social Climate Fund Plan 2026-2032 - *EU Funds*	---	---	**1,000**
7970	Social Climate Fund Plan 2026-2032 - *Malta Funds*	---	---	**1,000**
	[Structural Funds 2014-2020 - *EU Funds* *(i) Housing Authority*	0	---	**---**
	[Structural Funds 2014-2020 - *Malta Funds* *(i) Housing Authority*	0	---	**---**
		---	---	**285,000**
	Joint Office			
7601	Property, Plant and Equipment	---	---	**50,000**
	Lands Authority			
7104	Acquisition of Property for Public Purposes	---	---	**7,500,000**
7286	Payments related to Home Ownership Scheme	---	---	**600,000**
7416	Repairs to Government Tenements	---	---	**600,000**
7602	Property, Plant and Equipment	---	---	**300,000**
		---	---	**9,000,000**

Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
13 Ministry for Accommodation and Lands (continued)			
Land Registration Agency			
7415 Land Registration System	---	---	**450,000**
7603 Property, Plant and Equipment	---	---	**100,000**
	---	---	**550,000**
TOTAL MINISTRY FOR ACCOMMODATION AND LANDS	128,903	241,000	**9,885,000**

Ministry for Social Policy and the Family

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	**55**	9,002	2,469	35,408	42,510	**89,389**	**10,651**
Social Policy	**3**	10,479	1,813	652,117	---	**664,409**	**50**
Social Security Benefits	**1,980,101**	---	---	1,975,474	---	**1,975,474**	**---**
Pensions	**340**	---	---	105,300	---	**105,300**	**---**
TOTAL	**1,980,499**	**19,481**	**4,282**	**2,768,299**	**42,510**	**2,834,572**	**10,701**

	Revenue by Ministry and Department	Actual Revenue 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
14 Ministry for Social Policy and the Family				
Ministry				
I1124 Reimbursements				
1990	Miscellaneous reimbursements	0	20,000	**20,000**
I1142 Grants				
2224	EU - Territorial Cooperation Programmes (2021-2027)	---	---	**1,000**
2225	EU - Direct Management Funds (2021-2027)	0	1,000	**1,000**
2231	CERV Programme (2021-2027)	0	1,000	**31,000**
I1145 Miscellaneous Receipts				
2350	Miscellaneous receipts	7,260	2,000	**2,000**
	Total Ministry for Social Policy and the Family	7,260	24,000	**55,000**
15 Social Policy				
I1124 Reimbursements				
1990	Miscellaneous reimbursements	0	1,000	**1,000**
I1145 Miscellaneous Receipts				
2350	Miscellaneous receipts	120	2,000	**2,000**
	Total Social Policy	120	3,000	**3,000**
16 Social Security Benefits				
I1124 Reimbursements				
	Refund of Social Security benefits relating to previous years:			
1950	Non-contributory Social Assistance	866,612	1,000,000	**1,000,000**
1960	Non-contributory Old Age Pensions	773,550	1,525,000	**600,000**
1970	Contributory benefits	1,810,536	2,000,000	**2,000,000**
1990	Miscellaneous reimbursements	0	1,000	**1,000**
I1139 Social Security				
2190	Social Security contributions	1,713,791,891	1,838,000,000	**1,975,000,000**
I1145 Miscellaneous Receipts				
2350	Miscellaneous receipts	584,560	1,500,000	**1,500,000**
	Total Social Security Benefits	1,717,827,149	1,844,026,000	**1,980,101,000**

Revenue by Ministry and Department	Actual Revenue 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
17 Pensions			
I1124 Reimbursements			
1980 Reimbursement of pensions by Public Entities	259,883	800,000	**250,000**
1990 Miscellaneous reimbursements	0	20,000	**20,000**
I1145 Miscellaneous Receipts			
2350 Miscellaneous receipts	64,867	70,000	**70,000**
Total Pensions	324,750	890,000	**340,000**
TOTAL MINISTRY FOR SOCIAL POLICY AND THE FAMILY	1,718,159,279	1,844,943,000	**1,980,499,000**

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
SUMMARY			
Personal Emoluments	8,071,359	8,381,000	**9,002,000**
Operational and Maintenance Expenses	2,851,024	2,319,000	**2,469,000**
Programmes and Initiatives	25,883,412	27,622,000	**35,408,000**
Contributions to Government Entities	39,585,214	40,510,000	**42,510,000**
TOTAL VOTE	76,391,009	78,832,000	**89,389,000**
Personal Emoluments			
11 (E1203) Holders of Political Office	56,238	57,383	**57,928**
12 (E1206) Salaries and Wages	5,828,993	6,198,617	**6,444,072**
13 (E1209) Bonus	49,930	51,000	**51,000**
14 (E1212) Income Supplement	44,971	45,000	**45,000**
15 (E1215) Social Security Contributions	438,542	589,000	**612,000**
16 (E1218) Allowances	1,320,116	1,200,000	**1,452,000**
17 (E1221) Overtime	332,568	240,000	**340,000**
Total Personal Emoluments	8,071,359	8,381,000	**9,002,000**
Operational and Maintenance Expenses			
21 (E2303) Utilities	21,467	50,000	**25,000**
22 (E2306) Materials and Supplies	87,561	100,000	**90,000**
23 (E2309) Repair and Upkeep	43,359	50,000	**40,000**
24 (E2312) Rent	46,474	192,000	**183,000**
25 (E2315) International Memberships	800	3,000	**3,000**
26 (E2318) Office Services	130,644	96,000	**110,000**
27 (E2321) Transport	106,240	100,000	**100,000**
28 (E2324) Travel	34,725	80,000	**50,000**
29 (E2327) Information Services	648,114	400,000	**500,000**
30 (E2330) Contractual Services	1,000,274	900,000	**1,000,000**
31 (E2333) Professional Services	222,656	250,000	**270,000**
32 (E2336) Training	11,395	15,000	**15,000**
33 (E2339) Hospitality	86,490	80,000	**80,000**
34 (E2342) Incidental Expenses	410,825	3,000	**3,000**
Total Operational and Maintenance Expenses	2,851,024	2,319,000	**2,469,000**

Expenditure by Standard Item		Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Programmes and Initiatives				
5110	Retirement and Financial Literacy Strategy	181,768	150,000	**150,000**
5112	Adoption Grant	63,217	450,000	**300,000**
5256	Social Strategies and Policy	146,001	100,000	**100,000**
5285	Foundation Dar il-Hena	867,878	1,000,000	**1,100,000**
5286	Committee for Positive Parenting and the Strengthening of the Family	172,681	200,000	**200,000**
5313	Administration of the Meeting Place	324,640	320,000	**320,000**
5463	Energy Support Measures	3,439,843	2,600,000	**3,500,000**
5476	Youth Outreach Programme	144,602	165,000	**165,000**
5593	Be Smart Online	10,000	10,000	**10,000**
5596	Out of Home Care Programme	5,980,985	6,400,000	**8,200,000**
5679	Embark for Life	152,485	189,000	**189,000**
5790	Public Social Partnerships	13,599,344	15,364,000	**20,500,000**
5899	Food Items to Distribution Centres	522,111	474,000	**474,000**
5967	Multi-Agent Risk Assessment Management Framework	277,857	200,000	**200,000**
	Total Programmes and Initiatives	25,883,412	27,622,000	**35,408,000**
Contributions to Government Entities				
6207	Foundation for Social Welfare Services	36,539,862	37,000,000	**38,000,000**
6775	Office of the Commissioner for Children	392,435	400,000	**400,000**
6787	Minors Care Review Board	185,294	210,000	**210,000**
6819	Advisory Group/Committee on Substance Abuse	193,323	100,000	**100,000**
6822	Social Care Standards Authority	2,274,300	2,800,000	**3,800,000**
	Total Contributions to Government Entities	39,585,214	40,510,000	**42,510,000**
	TOTAL MINISTRY FOR SOCIAL POLICY AND THE FAMILY	76,391,009	78,832,000	**89,389,000**

Expenditure by Cost Centre and by Standard Item	Ministry	Permanent Secretary's Office	Income Support and Investigations Directorate	**Estimate 2027**
	€	€	€	**€**
Personal Emoluments				
11 (E1203) Holders of Political Office	57,928	---	---	**57,928**
12 (E1206) Salaries and Wages	1,000,072	5,000,000	444,000	**6,444,072**
13 (E1209) Bonus	13,500	35,000	2,500	**51,000**
14 (E1212) Income Supplement	10,000	30,000	5,000	**45,000**
15 (E1215) Social Security Contributions	87,000	500,000	25,000	**612,000**
16 (E1218) Allowances	250,000	1,052,000	150,000	**1,452,000**
17 (E1221) Overtime	38,000	300,000	2,000	**340,000**
	1,456,500	6,917,000	628,500	**9,002,000**
Operational and Maintenance Expenses				
21 (E2303) Utilities	7,500	17,500	---	**25,000**
22 (E2306) Materials and Supplies	27,000	63,000	---	**90,000**
23 (E2309) Repair and Upkeep	12,000	28,000	---	**40,000**
24 (E2312) Rent	5,000	178,000	---	**183,000**
25 (E2315) International Memberships	---	3,000	---	**3,000**
26 (E2318) Office Services	20,000	90,000	---	**110,000**
27 (E2321) Transport	30,000	70,000	---	**100,000**
28 (E2324) Travel	15,000	35,000	---	**50,000**
29 (E2327) Information Services	100,000	400,000	---	**500,000**
30 (E2330) Contractual Services	50,000	950,000	---	**1,000,000**
31 (E2333) Professional Services	10,000	260,000	---	**270,000**
32 (E2336) Training	---	15,000	---	**15,000**
33 (E2339) Hospitality	30,000	50,000	---	**80,000**
34 (E2342) Incidental Expenses	---	3,000	---	**3,000**
	306,500	2,162,500	---	**2,469,000**

	Expenditure by Cost Centre and by Standard Item	Ministry	Permanent Secretary's Office	Income Support and Investigations Directorate	**Estimate 2027**
		€	€	€	€
	Programmes and Initiatives				
5110	Retirement and Financial Literacy Strategy	---	150,000	---	**150,000**
5112	Adoption Grant	---	300,000	---	**300,000**
5256	Social Strategies and Policy	100,000	---	---	**100,000**
5285	Foundation Dar il-Hena	---	1,100,000	---	**1,100,000**
5286	Committee for Positive Parenting and the Strengthening of the Family	---	200,000	---	**200,000**
5313	Administration of the Meeting Place	---	320,000	---	**320,000**
5463	Energy Support Measures	---	3,500,000	---	**3,500,000**
5476	Youth Outreach Programme	---	165,000	---	**165,000**
5593	Be Smart Online	---	10,000	---	**10,000**
5596	Out of Home Care Programme	---	8,200,000	---	**8,200,000**
5679	Embark for Life	---	189,000	---	**189,000**
5790	Public Social Partnerships	---	20,500,000	---	**20,500,000**
5899	Food Items to Distribution Centres	---	474,000	---	**474,000**
5967	Multi-Agent Risk Assessment Management Framework	---	200,000	---	**200,000**
		100,000	35,308,000	---	**35,408,000**
	Contributions to Government Entities				
6207	Foundation for Social Welfare Services	---	38,000,000	---	**38,000,000**
6775	Office of the Commissioner for Children	---	400,000	---	**400,000**
6787	Minors Care Review Board	---	210,000	---	**210,000**
6819	Advisory Group/Committee on Substance Abuse	---	100,000	---	**100,000**
6822	Social Care Standards Authority	---	3,800,000	---	**3,800,000**
		---	42,510,000	---	**42,510,000**
	TOTAL COST CENTRE	1,863,000	86,897,500	628,500	**89,389,000**

MINISTRY FOR SOCIAL POLICY AND THE FAMILY

Social Policy — Vote 15 Recurrent

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
SUMMARY			
Personal Emoluments	8,531,529	8,748,000	**10,479,000**
Operational and Maintenance Expenses	1,623,125	1,823,000	**1,813,000**
Programmes and Initiatives	580,507,896	612,117,000	**652,117,000**
Contributions to Government Entities	---	---	**---**
TOTAL VOTE	590,662,550	622,688,000	**664,409,000**
Personal Emoluments			
11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	6,871,686	7,151,000	**7,898,000**
13 (E1209) Bonus	63,437	62,000	**63,000**
14 (E1212) Income Supplement	55,997	55,000	**56,000**
15 (E1215) Social Security Contributions	607,176	679,000	**750,000**
16 (E1218) Allowances	619,332	521,000	**1,332,000**
17 (E1221) Overtime	313,901	280,000	**380,000**
Total Personal Emoluments	8,531,529	8,748,000	**10,479,000**
Operational and Maintenance Expenses			
21 (E2303) Utilities	117,617	160,000	**130,000**
22 (E2306) Materials and Supplies	9,741	10,000	**22,000**
23 (E2309) Repair and Upkeep	3,562	5,000	**5,000**
24 (E2312) Rent	72,454	87,000	**90,000**
25 (E2315) International Memberships	16,848	5,000	**5,000**
26 (E2318) Office Services	394,958	475,000	**471,000**
27 (E2321) Transport	55,634	60,000	**60,000**
28 (E2324) Travel	7,198	30,000	**30,000**
29 (E2327) Information Services	30,735	45,000	**45,000**
30 (E2330) Contractual Services	809,783	850,000	**860,000**
31 (E2333) Professional Services	20,511	50,000	**50,000**
32 (E2336) Training	3,110	4,000	**3,000**
33 (E2339) Hospitality	20,069	40,000	**40,000**
34 (E2342) Incidental Expenses	60,905	2,000	**2,000**
Total Operational and Maintenance Expenses	1,623,125	1,823,000	**1,813,000**

	Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Programmes and Initiatives				
5137	State Contribution in terms of the Social Security Act, 1987	580,358,599	612,000,000	**652,000,000**
5139	Bonus to non-Government Pensioners	102,499	107,000	**107,000**
5677	Transfer of Pension Rights	46,798	10,000	**10,000**
	Total Programmes and Initiatives	580,507,896	612,117,000	**652,117,000**
TOTAL SOCIAL POLICY		590,662,550	622,688,000	**664,409,000**

MINISTRY FOR SOCIAL POLICY AND THE FAMILY

Social Security Benefits — Vote 16 Recurrent

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
SUMMARY			
Personal Emoluments	---	---	**---**
Operational and Maintenance Expenses	---	---	**---**
Programmes and Initiatives	1,616,617,897	1,744,795,000	**1,975,474,000**
Contributions to Government Entities	---	---	**---**
TOTAL VOTE	1,616,617,897	1,744,795,000	**1,975,474,000**
Programmes and Initiatives			
Payments under the Social Security Act, 1987			
Contributory Benefits			
5140 Invalidity Pensions	18,705,993	20,700,000	**19,679,000**
5141 Retirement Pensions	869,332,671	935,295,000	**1,067,169,000**
5143 Bonus	131,412,283	145,000,000	**162,472,000**
5145 Widows' Pensions	208,503,425	218,000,000	**263,359,000**
5146 Short-term Benefits	15,626,935	18,500,000	**21,213,000**
5914 Deficient Contributory Bonus	10,567,518	12,000,000	**16,330,000**
	1,254,148,825	1,349,495,000	**1,550,222,000**
Non-contributory Benefits			
5142 Children's Allowance	90,718,869	103,000,000	**105,000,000**
5147 Old Age Pensions	23,479,150	24,000,000	**26,380,000**
5148 Disability Assistance	49,464,188	54,000,000	**59,739,000**
5149 Social Assistance	47,534,748	47,000,000	**48,948,000**
5150 Medical Assistance	18,516,860	18,200,000	**19,715,000**
5151 Bonus	12,599,005	13,000,000	**14,401,000**
5155 Carers Allowances/Grant	15,584,530	16,000,000	**20,616,000**
5267 Supplementary Assistance	18,796,356	20,500,000	**24,104,000**
5629 Assistance to Help the Elderly Live Independently	17,451,508	20,400,000	**24,149,000**
5843 In-work Benefit	16,529,092	19,000,000	**20,000,000**
5915 Additional Cost of Living Adjustment	51,794,766	60,200,000	**62,200,000**
	362,469,072	395,300,000	**425,252,000**
Total Programmes and Initiatives	1,616,617,897	1,744,795,000	**1,975,474,000**
TOTAL SOCIAL SECURITY BENEFITS	1,616,617,897	1,744,795,000	**1,975,474,000**

NOTE
The total Vote is appropriated under the Social Security Act, 1987.

MINISTRY FOR SOCIAL POLICY AND THE FAMILY

Pensions — Vote 17 Recurrent

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
SUMMARY			
Personal Emoluments	---	---	**---**
Operational and Maintenance Expenses	---	---	**---**
Programmes and Initiatives	104,279,899	104,775,000	**105,300,000**
Contributions to Government Entities	---	---	**---**
TOTAL VOTE	104,279,899	104,775,000	**105,300,000**
Programmes and Initiatives			
5119 Pensions, Allowances and Gratuities under Pensions Ordinance (Cap. 93) and rules previously in force	96,030,440	97,000,000	**97,700,000**
5120 Pensions and Allowances under the Widows' and Orphans' Pensions Act (Cap. 58)	2,438,335	1,400,000	**1,725,000**
5122 Allowances under Act XVII of 1966 (Members of Parliament Retiring Allowances Act, 1966) and pensions under Act XXVI of 1979 (Members of Parliament Pensions Act, 1979) as amended by Act XIII of 1981	3,051,302	3,500,000	**3,000,000**
5123 Pensions specially authorised	42,633	50,000	**50,000**
5126 Bonus to Government pensioners	612,218	600,000	**600,000**
5130 Pensions, Allowances and Gratuities under Members of the Judiciary (Pensions) Act (Cap. 564)	900,990	900,000	**900,000**
5131 Pensions, Allowances and Gratuities under Civil Protection Act (Cap. 411)	517,070	700,000	**700,000**
5132 Pensions, Allowances and Gratuities under Prisons Act (Cap. 260)	686,911	600,000	**625,000**
[Cost of Living Bonus to retired Members of Parliament and Civil and Police pensioners	0	25,000	---
Total Programmes and Initiatives	104,279,899	104,775,000	**105,300,000**
TOTAL PENSIONS	104,279,899	104,775,000	**105,300,000**

Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
14 Ministry for Social Policy and the Family			
Ministry			
7353 Restoration works at Palazzo Ferreria	167,042	150,000	**170,000**
7366 Restoration Works of Stores at Ħal Far	5,338	250,000	**250,000**
7500 ICT - Hardware	166,976	193,000	**135,000**
7501 ICT - Software	2,618,440	2,879,000	**1,000**
7502 ICT - Support	1,154,384	1,649,000	**1,684,000**
7503 ICT - Projects	---	---	**3,024,000**
7600 Property, Plant and Equipment	402,097	500,000	**500,000**
7855 Structural Funds 2021-2027 - *EU Funds*	573,554	1,000,000	**2,273,000**
7955 Structural Funds 2021-2027 - *Malta Funds*	167,572	400,000	**1,463,000**
7856 EU Territorial Cooperation Programme 2021-2027 - *EU Funds*	0	1,000	**1,000**
7956 EU Territorial Cooperation Programme 2021-2027 - *Malta Funds*	0	1,000	**1,000**
7857 Direct Management Funds 2021-2027 - *EU Funds*	0	1,000	**1,000**
7957 Direct Management Funds 2021-2027 - *Malta Funds*	0	1,000	**1,000**
7866 Asylum, Migration and Integration Fund 2021-2027 - *EU Funds*	---	200,000	**371,000**
7966 Asylum, Migration and Integration Fund 2021-2027 - *Malta Funds*	---	15,000	**41,000**
7868 CERV Programme 2021-2027 - *EU Funds*	0	1,000	**31,000**
7968 CERV Programme 2021-2027 - *Malta Funds*	0	1,000	**4,000**
7836 Structural Funds 2014-2020 - *EU Funds*	0	---	**---**
7936 Structural Funds 2014-2020 - *Malta Funds*	0	---	**---**
	5,255,403	7,242,000	**9,951,000**

Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
14 Ministry for Social Policy and the Family (continued)			
Foundation for Social Welfare Services			
7601 Property, Plant and Equipment	278,478	600,000	**600,000**
Social Care Standards Authority			
7602 Property, Plant and Equipment	1,450	100,000	**100,000**
Total Ministry for Social Policy and the Family	5,535,331	7,942,000	**10,651,000**
15 Social Policy			
7603 Property, Plant and Equipment	39,457	50,000	**50,000**
Total Social Policy	39,457	50,000	**50,000**
TOTAL MINISTRY FOR SOCIAL POLICY AND THE FAMILY	5,574,788	7,992,000	**10,701,000**

Ministry for Agriculture, Fisheries and Food Supply

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	**36,925**	37,810	6,382	17,112	23,300	**84,604**	**53,415**
TOTAL	**36,925**	**37,810**	**6,382**	**17,112**	**23,300**	**84,604**	**53,415**

Revenue by Ministry and Department	Actual Revenue 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
18 Ministry for Agriculture, Fisheries and Food Supply			
I1109 Licences, Taxes and Fines			
1260 Miscellaneous licences	291,939	200,000	**194,000**
1350 Miscellaneous fines	5,778	10,000	**10,000**
I1118 Fees of Office			
1440 Attestations, certificates, permits, etc.	0	25,000	**25,000**
1450 Abattoir fees	153,429	175,000	**175,000**
1640 Miscellaneous fees	26	5,000	**5,000**
I1124 Reimbursements			
1990 Miscellaneous reimbursements	4,146,698	100,000	**8,391,500**
1995 Indirect Costs attributable to EU projects	---	---	**1,000**
I1142 Grants			
2219 EU - Agricultural Fund for Rural Development (2021-2027)	26,473,508	16,000,000	**16,667,000**
2224 EU - Territorial Cooperation Programmes (2021-2027)	144,000	100,000	**119,000**
2225 EU - Direct Management Funds (2021-2027)	1,718,117	200,000	**311,000**
2229 EU - Agricultural Guarantee Fund (2021-2027)	9,054,336	10,000,000	**10,026,000**
[EU - Life + EU Programme (2021-2027)	0	---	**---**
[EU - Agricultural Guarantee Fund (2014-2020)	2,344,688	---	**---**
[EU - Direct Management Funds (2014-2020)	15,464	---	**---**
[EU - Life + EU Programme (2014-2020)	0	1,000	**---**
[EU - Agricultural Fund for Rural Development (2014-2020)	18,099,179	2,000	**---**
I1145 Miscellaneous Receipts			
2350 Miscellaneous receipts	472,630	1,000,000	**1,000,000**
TOTAL MINISTRY FOR AGRICULTURE, FISHERIES AND FOOD SUPPLY	62,919,794	27,818,000	**36,924,500**

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
SUMMARY			
Personal Emoluments	39,457,538	32,314,000	**37,810,000**
Operational and Maintenance Expenses	6,542,679	5,978,000	**6,382,000**
Programmes and Initiatives	16,463,960	13,836,000	**17,112,000**
Contributions to Government Entities	8,574,822	18,200,000	**23,300,000**
TOTAL VOTE	71,038,999	70,328,000	**84,604,000**
Personal Emoluments			
11 (E1203) Holders of Political Office	109,920	112,157	**57,928**
12 (E1206) Salaries and Wages	26,714,183	22,663,843	**23,781,072**
13 (E1209) Bonus	277,384	231,000	**225,000**
14 (E1212) Income Supplement	233,749	206,000	**194,000**
15 (E1215) Social Security Contributions	2,512,625	2,223,000	**2,259,000**
16 (E1218) Allowances	8,685,286	6,365,000	**10,302,000**
17 (E1221) Overtime	924,392	513,000	**991,000**
Total Personal Emoluments	39,457,538	32,314,000	**37,810,000**
Operational and Maintenance Expenses			
21 (E2303) Utilities	743,730	800,000	**750,000**
22 (E2306) Materials and Supplies	288,378	450,000	**290,000**
23 (E2309) Repair and Upkeep	1,637,150	700,000	**900,000**
24 (E2312) Rent	437,119	613,000	**650,000**
25 (E2315) International Memberships	143,946	350,000	**350,000**
26 (E2318) Office Services	163,206	250,000	**200,000**
27 (E2321) Transport	286,975	300,000	**434,000**
28 (E2324) Travel	249,601	330,000	**250,000**
29 (E2327) Information Services	258,301	250,000	**260,000**
30 (E2330) Contractual Services	1,429,288	1,300,000	**1,436,000**
31 (E2333) Professional Services	822,946	560,000	**800,000**
32 (E2336) Training	7,516	10,000	**8,000**
33 (E2339) Hospitality	48,405	50,000	**42,000**
34 (E2342) Incidental Expenses	26,118	15,000	**12,000**
Total Operational and Maintenance Expenses	6,542,679	5,978,000	**6,382,000**

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Programmes and Initiatives			
5014 Agriculture Support Scheme	906,447	500,000	**900,000**
5091 Experimental and Demonstration Units	142,613	100,000	**200,000**
5092 Agricultural Services	64,507	80,000	**80,000**
5094 Pomology and Oenology	187,655	12,000	**12,000**
5101 Livestock Welfare Scheme	494,455	446,000	**446,000**
5102 Gene Bank for Seeds and Plants	16,368	25,000	**25,000**
5279 Fisheries Coastal Surveillance	25,434	40,000	**40,000**
5280 Storm Damages Scheme	0	5,000	**5,000**
5281 Agriculture and Fisheries Fairs	2,034,667	1,500,000	**1,043,000**
5358 Temporary Price Stabilization Schemes	4,186,676	2,500,000	**3,200,000**
5360 Management of Farm Waste	3,469,024	5,000,000	**8,000,000**
5466 Insurance Guarantee Scheme	0	5,000	**5,000**
5491 Data Transmission and Support Services	3,726	15,000	**15,000**
5614 Fisheries Patrol	348,804	360,000	**360,000**
5653 Payments to WasteServ Ltd	80,226	100,000	**100,000**
5656 Bluefin Tuna Management and Control	262,339	300,000	**300,000**
5711 Crop Yield Water Study	0	5,000	**5,000**
5769 Nitrates Action Plan	3,051	10,000	**10,000**
5770 Consultancy by CIHEAM	245,254	48,000	**48,000**
5819 Buskett Research Station	16,058	20,000	**20,000**
5949 Fisheries Support Scheme	350,689	98,000	**98,000**
5950 School Food Scheme	1,262,879	800,000	**1,500,000**
5996 Fishing Bait Scheme	---	---	**700,000**
[Veterinary Service to Non Government Organisations	78,975	60,000	**---**
[Adopt a Pet Allowance	966	30,000	**---**
[Local Councils Animal Fund	0	10,000	**---**
[Office of the Commissioner for Animal Welfare	56,636	80,000	**---**
[Animal Aftercare Clinic	394,271	650,000	**---**
[Animal Welfare Initiatives	522,159	540,000	**---**
[Cat Neutering Campaign	49,801	337,000	**---**
[Animal Welfare Fund	29,000	85,000	**---**
[Maintenance to Animal Sanctuaries	200	75,000	**---**
[Food Safety Commission	60,607	---	**---**
[Plant Disease Control Programme	179,370	---	**---**
[Animal Disease Control Programme	991,102	---	**---**
Total Programmes and Initiatives	16,463,960	13,836,000	**17,112,000**

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Contributions to Government Entities			
6842 Riżorsi Agrikoli Malta	800,000	1,000,000	**1,000,000**
6851 Malta Food Agency	3,600,000	3,600,000	**4,500,000**
6858 Aquatic Resources Malta	3,016,827	2,600,000	**2,800,000**
6862 Awtorità għas-Sigurtà tal-Ikel	1,157,995	11,000,000	**15,000,000**
Total Contributions to Government Entities	8,574,822	18,200,000	**23,300,000**
TOTAL MINISTRY FOR AGRICULTURE, FISHERIES AND FOOD SUPPLY	71,038,999	70,328,000	**84,604,000**

Expenditure by Cost Centre and by Standard Item	Ministry	Permanent Secretary's Office	Fisheries and Aquaculture	Rural Affairs
	€	€	€	€
Personal Emoluments				
11 (E1203) Holders of Political Office	57,928	---	---	---
12 (E1206) Salaries and Wages	911,072	8,000,000	4,400,000	4,670,000
13 (E1209) Bonus	10,000	75,000	40,000	45,000
14 (E1212) Income Supplement	10,000	55,000	40,000	39,000
15 (E1215) Social Security Contributions	88,000	750,000	415,000	440,000
16 (E1218) Allowances	852,000	3,000,000	1,650,000	1,550,000
17 (E1221) Overtime	---	450,000	182,000	144,000
	1,929,000	12,330,000	6,727,000	6,888,000
Operational and Maintenance Expenses				
21 (E2303) Utilities	10,000	195,000	100,000	75,000
22 (E2306) Materials and Supplies	30,000	31,000	66,000	10,000
23 (E2309) Repair and Upkeep	20,000	140,000	22,000	28,000
24 (E2312) Rent	---	650,000	---	---
25 (E2315) International Memberships	---	350,000	---	---
26 (E2318) Office Services	22,000	25,000	34,000	9,000
27 (E2321) Transport	5,000	395,000	3,000	10,000
28 (E2324) Travel	70,000	90,000	45,000	10,000
29 (E2327) Information Services	50,000	95,000	5,000	5,000
30 (E2330) Contractual Services	65,000	800,000	125,000	45,000
31 (E2333) Professional Services	65,000	500,000	50,000	50,000
32 (E2336) Training	1,000	1,000	1,000	1,000
33 (E2339) Hospitality	7,000	11,000	10,000	6,000
34 (E2342) Incidental Expenses	2,000	3,000	2,000	2,000
	347,000	3,286,000	463,000	251,000

Expenditure by Cost Centre and by Standard Item	Ministry	Permanent Secretary's Office	Fisheries and Aquaculture	Rural Affairs
	€	€	€	€
Programmes and Initiatives				
5014 Agriculture Support Scheme	---	225,000	---	225,000
5091 Experimental and Demonstration Units	---	---	---	200,000
5092 Agricultural Services	---	---	---	80,000
5094 Pomology and Oenology	---	---	---	12,000
5101 Livestock Welfare Scheme	---	---	---	---
5102 Gene Bank for Seeds and Plants	---	---	---	25,000
5279 Fisheries Coastal Surveillance	---	---	40,000	---
5280 Storm Damages Scheme	---	---	---	5,000
5281 Agriculture and Fisheries Fairs	---	1,043,000	---	---
5358 Temporary Price Stabilization Schemes	---	3,200,000	---	---
5360 Management of Farm Waste	---	8,000,000	---	---
5466 Insurance Guarantee Scheme	---	---	---	5,000
5491 Data Transmission and Support Services	---	---	15,000	---
5614 Fisheries Patrol	---	---	360,000	---
5653 Payments to WasteServ Ltd	---	---	---	---
5656 Bluefin Tuna Management and Control	---	---	300,000	---
5711 Crop Yield Water Study	---	---	---	5,000
5769 Nitrates Action Plan	---	---	---	10,000
5770 Consultancy by CIHEAM	---	---	---	48,000
5819 Buskett Research Station	---	---	---	20,000
5949 Fisheries Support Scheme	---	---	98,000	---
5950 School Food Scheme	---	---	---	1,500,000
5996 Fishing Bait Scheme	---	---	700,000	---
	---	12,468,000	1,513,000	2,135,000

Expenditure by Cost Centre and by Standard Item	Ministry	Permanent Secretary's Office	Fisheries and Aquaculture	Rural Affairs
	€	€	€	€
Contributions to Government Entities				
6842 Riżorsi Agrikoli Malta	---	1,000,000	---	---
6851 Malta Food Agency	---	4,500,000	---	---
6858 Aquatic Resources Malta	---	2,800,000	---	---
6862 Awtorità għas-Sigurtà tal-Ikel	---	15,000,000	---	---
	---	23,300,000	---	---
TOTAL COST CENTRE	2,276,000	51,384,000	8,703,000	9,274,000

Expenditure by Cost Centre and by Standard Item	Agriculture and Rural Payments Agency	Public Abattoir	**Estimate 2027**
	€	€	€
Personal Emoluments			
11 (E1203) Holders of Political Office	---	---	**57,928**
12 (E1206) Salaries and Wages	3,300,000	2,500,000	**23,781,072**
13 (E1209) Bonus	25,000	30,000	**225,000**
14 (E1212) Income Supplement	25,000	25,000	**194,000**
15 (E1215) Social Security Contributions	311,000	255,000	**2,259,000**
16 (E1218) Allowances	2,550,000	700,000	**10,302,000**
17 (E1221) Overtime	15,000	200,000	**991,000**
	6,226,000	3,710,000	**37,810,000**
Operational and Maintenance Expenses			
21 (E2303) Utilities	30,000	340,000	**750,000**
22 (E2306) Materials and Supplies	27,000	126,000	**290,000**
23 (E2309) Repair and Upkeep	10,000	680,000	**900,000**
24 (E2312) Rent	---	---	**650,000**
25 (E2315) International Memberships	---	---	**350,000**
26 (E2318) Office Services	81,000	29,000	**200,000**
27 (E2321) Transport	4,000	17,000	**434,000**
28 (E2324) Travel	29,000	6,000	**250,000**
29 (E2327) Information Services	5,000	100,000	**260,000**
30 (E2330) Contractual Services	86,000	315,000	**1,436,000**
31 (E2333) Professional Services	65,000	70,000	**800,000**
32 (E2336) Training	2,000	2,000	**8,000**
33 (E2339) Hospitality	6,000	2,000	**42,000**
34 (E2342) Incidental Expenses	2,000	1,000	**12,000**
	347,000	1,688,000	**6,382,000**

Expenditure by Cost Centre and by Standard Item		Agriculture and Rural Payments Agency	Public Abattoir	**Estimate 2027**
		€	€	€
Programmes and Initiatives				
5014	Agriculture Support Scheme	450,000	---	**900,000**
5091	Experimental and Demonstration Units	---	---	**200,000**
5092	Agricultural Services	---	---	**80,000**
5094	Pomology and Oenology	---	---	**12,000**
5101	Livestock Welfare Scheme	446,000	---	**446,000**
5102	Gene Bank for Seeds and Plants	---	---	**25,000**
5279	Fisheries Coastal Surveillance	---	---	**40,000**
5280	Storm Damages Scheme	---	---	**5,000**
5281	Agriculture and Fisheries Fairs	---	---	**1,043,000**
5358	Temporary Price Stabilization Schemes	---	---	**3,200,000**
5360	Management of Farm Waste	---	---	**8,000,000**
5466	Insurance Guarantee Scheme	---	---	**5,000**
5491	Data Transmission and Support Services	---	---	**15,000**
5614	Fisheries Patrol	---	---	**360,000**
5653	Payments to WasteServ Ltd	---	100,000	**100,000**
5656	Bluefin Tuna Management and Control	---	---	**300,000**
5711	Crop Yield Water Study	---	---	**5,000**
5769	Nitrates Action Plan	---	---	**10,000**
5770	Consultancy by CIHEAM	---	---	**48,000**
5819	Buskett Research Station	---	---	**20,000**
5949	Fisheries Support Scheme	---	---	**98,000**
5950	School Food Scheme	---	---	**1,500,000**
5996	Fishing Bait Scheme	---	---	**700,000**
		896,000	100,000	**17,112,000**

Expenditure by Cost Centre and by Standard Item	Agriculture and Rural Payments Agency	Public Abattoir	**Estimate 2027**
	€	€	€
Contributions to Government Entities			
6842 Riżorsi Agrikoli Malta	---	---	**1,000,000**
6851 Malta Food Agency	---	---	**4,500,000**
6858 Aquatic Resources Malta	---	---	**2,800,000**
6862 Awtorità għas-Sigurtà tal-Ikel	---	---	**15,000,000**
	---	---	**23,300,000**
TOTAL COST CENTRE	7,469,000	5,498,000	**84,604,000**

	Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
18	***Ministry for Agriculture, Fisheries and Food Supply***			
	Ministry			
7500	ICT - Hardware	82,607	161,000	**155,000**
7501	ICT - Software	1,922,586	1,876,000	**1,000**
7502	ICT - Support	1,630,440	1,801,000	**2,771,000**
7503	ICT - Projects	---	---	**4,097,000**
7600	Property, Plant and Equipment	(336,640)	900,000	**1,500,000**
7855	Structural Funds 2021-2027 - *EU Funds*	0	1,000	**1,000**
7955	Structural Funds 2021-2027 - *Malta Funds*	0	1,000	**1,000**
7856	EU Territorial Cooperation Programme 2021-2027 - *EU Funds*	0	100,000	**119,000**
7956	EU Territorial Cooperation Programme 2021-2027 - *Malta Funds*	0	20,000	**15,000**
7857	Direct Management Funds 2021-2027 - *EU Funds*	84,437	200,000	**311,000**
7957	Direct Management Funds 2021-2027 - *Malta Funds*	30,228	100,000	**1,000**
7860	European Maritime, Fisheries and Aquaculture Fund 2021-2027 - *EU Funds*	2,262,642	2,000,000	**1,043,000**
7960	European Maritime, Fisheries and Aquaculture Fund 2021-2027 - *Malta Funds*	1,698,542	915,000	**347,000**
7861	European Agricultural Fund for Rural Development 2021-2027 - *EU Funds*	25,916,483	16,000,000	**16,667,000**
7961	European Agricultural Fund for Rural Development 2014-2020 - *Malta Funds*	9,983,790	7,500,000	**8,424,000**
7862	European Agricultural Guarantee Fund 2021-2027 - *EU Funds*	10,012,164	10,000,000	**10,026,000**
7962	European Agricultural Guarantee Fund 2021-2027 - *Malta Funds*	671,622	800,000	**1,063,000**
	[Life+ Programme - *EU Funds*	0	1,000	**---**
	[Life+ Programme - *Malta Funds*	102,809	69,000	**---**
	[European Agricultural Fund for Rural Development 2014-2020 - *EU Funds*	32,611,833	2,000	**---**
	[European Agricultural Fund for Rural Development 2014-2020 - *Malta Funds*	12,253,310	1,000	**---**
	[Life Programme 2021-2027 - *EU Funds*	0	---	**---**
	[Life Programme 2021-2027 - *Malta Funds*	0	---	**---**
		98,926,853	42,448,000	**46,542,000**

	Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
	18 Ministry for Agriculture, Fisheries and Food Supply (continued)			
	Rural Affairs			
7108	Upgrading of Research Centre	7,336	150,000	**150,000**
7109	Plant Biotechnology Centre	291,608	300,000	**300,000**
7602	Property, Plant and Equipment	1,828,656	50,000	**50,000**
		2,127,600	500,000	**500,000**
	Fisheries and Aquaculture			
7034	Development of Control Hub	454,750	1,000,000	**2,596,000**
7364	Upgrading of Hard Standing Facility	287,475	250,000	**250,000**
7605	Property, Plant and Equipment	402,171	470,000	**470,000**
		1,144,396	1,720,000	**3,316,000**
	Public Abattoir			
7603	Property, Plant and Equipment	1,493,869	650,000	**1,100,000**
	Buskett Research Centre			
7607	Property, Plant and Equipment	41,616	100,000	**100,000**
	Food Safety and Security Authority			
7285	Border Inspection Posts	174,384	250,000	**250,000**
7608	Property, Plant and Equipment	49,312	50,000	**550,000**
		223,696	300,000	**800,000**

Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
18 Ministry for Agriculture, Fisheries and Food Supply (continued)			
Malta Food Agency			
7106 Ta' Qali Pitkali Centre	600,000	500,000	**500,000**
7383 Upgrading of Fish Market	17,000	17,000	**17,000**
7601 Property, Plant and Equipment	---	3,000	**200,000**
	617,000	520,000	**717,000**
Ri żorsi Agrikoli Malta			
7107 Farm Waste Facilities	762,794	50,000	**50,000**
7112 Development of Land and Water Resources	0	50,000	**50,000**
	762,794	100,000	**100,000**
Aquatic Resources Malta			
7609 Property, Plant and Equipment	508,575	200,000	**200,000**
Agricultural Rural Payment Agency			
7606 Property, Plant and Equipment	36,994	40,000	**40,000**
[Animal Health and Welfare			
[National Pet Cemetery	22,386	10,000	---
[Property, Plant and Equipment	147,613	150,000	---
	169,999	160,000	---
TOTAL MINISTRY FOR AGRICULTURE, FISHERIES AND FOOD SUPPLY	106,053,392	46,738,000	**53,415,000**

Ministry for the Economy, Technology and Strategic Projects

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	**119,747**	3,645	2,558	36,069	23,285	**65,557**	**97,270**
Commerce	**1,171**	2,713	187	127	---	**3,027**	**160**
TOTAL	**120,918**	**6,358**	**2,745**	**36,196**	**23,285**	**68,584**	**97,430**

Revenue by Ministry and Department	Actual Revenue 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
19 Ministry for the Economy, Technology and Strategic Projects			
Ministry			
I1118 Fees of Office			
1600 Concession Fees	7,785,488	7,773,000	**7,773,000**
[Television licence fees	0	---	**---**
I1124 Reimbursements			
1990 Miscellaneous reimbursements	0	1,000	**1,000**
I1133 Dividends on Investments / Receipts			
2100 Dividends from public limited companies	---	---	**15,300,000**
2130 Malta Business Registry	11,000,000	11,000,000	**11,000,000**
[Sundry dividends / receipts	0	---	**---**
I1142 Grants			
2224 EU - Territorial Cooperation Programmes (2021-2027)	---	---	**1,000**
2225 EU - Direct Management Funds (2021-2027)	0	---	**1,000**
2228 Connecting Europe Facility 2021-2027	---	---	**5,688,000**
I1145 Miscellaneous Receipts			
2350 Miscellaneous receipts	175,844	250,000	**250,000**
Malta Gaming Authority			
I1109 Licences, Taxes and Fines			
1250 Gaming Taxes	71,290,526	67,000,000	**72,000,000**
Malta Communications Authority			
I1118 Fees of Office			
1580 Fees for rights of use	8,847,807	6,000,000	**7,500,000**
I1122 Sales - Services			
1860 Administrative services rendered to electronic communication sector	233,000	100,000	**233,000**
Total Ministry for the Economy, Technology and Strategic Projects	99,332,665	92,124,000	**119,747,000**

Revenue by Ministry and Department	Actual Revenue 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
20 Commerce			
I1109 Licences, Taxes and Fines			
1200 Trading licences	25,799	70,000	**50,000**
I1124 Reimbursements			
1990 Miscellaneous reimbursements	0	1,000	**1,000**
I1145 Miscellaneous Receipts			
2350 Miscellaneous receipts	9,861	20,000	**20,000**
Industrial Property			
I1118 Fees of Office			
1550 Patent and trade mark fees	915,845	1,100,000	**1,100,000**
Total Commerce	951,505	1,191,000	**1,171,000**
TOTAL MINISTRY FOR THE ECONOMY, TECHNOLOGY AND STRATEGIC PROJECTS	100,284,170	93,315,000	**120,918,000**

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
SUMMARY			
Personal Emoluments	3,180,020	3,490,000	**3,645,000**
Operational and Maintenance Expenses	2,647,189	2,558,000	**2,558,000**
Programmes and Initiatives	38,463,062	31,949,000	**36,069,000**
Contributions to Government Entities	26,953,149	22,775,000	**23,285,000**
TOTAL VOTE	71,243,420	60,772,000	**65,557,000**
Personal Emoluments			
11 (E1203) Holders of Political Office	56,238	57,383	**57,928**
12 (E1206) Salaries and Wages	2,223,848	2,448,617	**2,260,072**
13 (E1209) Bonus	18,520	19,000	**19,000**
14 (E1212) Income Supplement	16,653	17,000	**17,000**
15 (E1215) Social Security Contributions	185,937	233,000	**215,000**
16 (E1218) Allowances	659,781	700,000	**1,056,000**
17 (E1221) Overtime	19,042	15,000	**20,000**
Total Personal Emoluments	3,180,020	3,490,000	**3,645,000**
Operational and Maintenance Expenses			
21 (E2303) Utilities	55,370	70,000	**60,000**
22 (E2306) Materials and Supplies	5,660	20,000	**10,000**
23 (E2309) Repair and Upkeep	8,892	50,000	**50,000**
24 (E2312) Rent	128,651	135,000	**135,000**
25 (E2315) International Memberships	49,148	100,000	**90,000**
26 (E2318) Office Services	16,532	50,000	**30,000**
27 (E2321) Transport	63,000	45,000	**45,000**
28 (E2324) Travel	150,253	250,000	**250,000**
29 (E2327) Information Services	60,746	80,000	**100,000**
30 (E2330) Contractual Services	237,551	220,000	**250,000**
31 (E2333) Professional Services	1,841,733	1,500,000	**1,500,000**
32 (E2336) Training	3,405	5,000	**5,000**
33 (E2339) Hospitality	25,514	32,000	**32,000**
34 (E2342) Incidental Expenses	735	1,000	**1,000**
Total Operational and Maintenance Expenses	2,647,189	2,558,000	**2,558,000**

	Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Programmes and Initiatives				
5044	Malta B2B Expo	0	5,000	**5,000**
5048	Digital StartUp Malta	0	50,000	**50,000**
5050	Crowdfunding	30,000	30,000	**30,000**
5069	Malta Digitali	640,625	200,000	**200,000**
5076	Malta Gaming Incubator	397,134	320,000	**400,000**
5202	E-Sport Policy	3,503,424	4,000,000	**5,100,000**
5204	AI and IOT Projects	2,500,000	4,000,000	**5,400,000**
5233	EU Project Screening	282,000	200,000	**300,000**
5247	Educational Initiatives (Gaming Malta)	464,787	400,000	**500,000**
5248	Videogaming Grant Scheme	23,009	200,000	**200,000**
5406	Pensions under MDD/MSCL/MSY Voluntary Retirement Schemes/Early Retirement Schemes	17,000	13,000	**18,000**
5480	Malta Freeport Interest Payments	15,295,628	15,296,000	**15,296,000**
5568	SME Week	30,000	30,000	**30,000**
5600	Training in Entrepreneurship	25,000	25,000	**27,000**
5727	Seed Capital Fund (University of Malta)	100,000	100,000	**100,000**
5779	Compensation for Universal Service Obligations	266,832	50,000	**50,000**
5859	Tech.mt	1,400,000	1,750,000	**1,900,000**
5872	The Central Business District Foundation	800,000	850,000	**900,000**
5879	Malta Investments and Economic Advisory Ltd Debt Servicing	1,976,000	2,844,000	**1,977,000**
5881	Lost and Found Event	0	10,000	**10,000**
5921	Addressing the Digital Divide	0	250,000	**250,000**
5943	Intellectual Property Rights - National Lottery	826,000	826,000	**826,000**
5979	Malta Competence Centre (Malta Enterprise)	1,600,000	500,000	**500,000**
5995	Interactive Entertainment Cash Rebate Scheme	---	---	**2,000,000**
	[MIMCOL Debt Servicing	868,000	---	**---**
	[EXPO Osaka	7,417,623	---	**---**
	Total Programmes and Initiatives	38,463,062	31,949,000	**36,069,000**

Expenditure by Standard Item		Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Contributions to Government Entities				
6002	State Aid Monitoring Board	73,149	100,000	**100,000**
6028	Malta Crafts Foundation	425,000	490,000	**500,000**
6040	Family Business Office	275,000	275,000	**285,000**
6085	Co-operatives Board	185,000	180,000	**190,000**
6776	Malta Enterprise	17,575,000	12,500,000	**13,700,000**
6789	Malta Government Technology Investment Ltd	130,000	130,000	**130,000**
6827	Projects Plus Ltd	1,600,000	1,200,000	**400,000**
6830	Malta Investments Management Co. Ltd.	1,800,000	250,000	**250,000**
6845	Malta Digital Innovation Authority	2,820,000	3,500,000	**4,500,000**
6848	Business First	470,000	450,000	**450,000**
6873	Malta Investments and Economic Advisory Ltd	---	---	**2,780,000**
	[e-Skills Malta Foundation	0	---	**---**
	[Malta Strategic Partnership Projects	1,600,000	2,200,000	**---**
	[Malta Government Investments Ltd	---	1,500,000	**---**
	Total Contributions to Government Entities	26,953,149	22,775,000	**23,285,000**
TOTAL MINISTRY FOR THE ECONOMY, TECHNOLOGY AND STRATEGIC PROJECTS		71,243,420	60,772,000	**65,557,000**

Expenditure by Cost Centre and by Standard Item	Ministry	Permanent Secretary's Office	**Estimate 2027**
	€	€	€
Personal Emoluments			
11 (E1203) Holders of Political Office	57,928	---	**57,928**
12 (E1206) Salaries and Wages	542,472	1,717,600	**2,260,072**
13 (E1209) Bonus	4,940	14,060	**19,000**
14 (E1212) Income Supplement	4,420	12,580	**17,000**
15 (E1215) Social Security Contributions	51,600	163,400	**215,000**
16 (E1218) Allowances	274,560	781,440	**1,056,000**
17 (E1221) Overtime	4,800	15,200	**20,000**
	940,720	2,704,280	**3,645,000**
Operational and Maintenance Expenses			
21 (E2303) Utilities	31,200	28,800	**60,000**
22 (E2306) Materials and Supplies	4,800	5,200	**10,000**
23 (E2309) Repair and Upkeep	25,000	25,000	**50,000**
24 (E2312) Rent	12,000	123,000	**135,000**
25 (E2315) International Memberships	---	90,000	**90,000**
26 (E2318) Office Services	15,000	15,000	**30,000**
27 (E2321) Transport	33,000	12,000	**45,000**
28 (E2324) Travel	140,000	110,000	**250,000**
29 (E2327) Information Services	85,000	15,000	**100,000**
30 (E2330) Contractual Services	140,000	110,000	**250,000**
31 (E2333) Professional Services	120,000	1,380,000	**1,500,000**
32 (E2336) Training	2,500	2,500	**5,000**
33 (E2339) Hospitality	25,000	7,000	**32,000**
34 (E2342) Incidental Expenses	500	500	**1,000**
	634,000	1,924,000	**2,558,000**

	Expenditure by Cost Centre and by Standard Item	Ministry	Permanent Secretary's Office	**Estimate 2027**
		€	€	€
	Programmes and Initiatives			
5044	Malta B2B Expo	---	5,000	**5,000**
5048	Digital StartUp Malta	---	50,000	**50,000**
5050	Crowdfunding	---	30,000	**30,000**
5069	Malta Digitali	---	200,000	**200,000**
5076	Malta Gaming Incubator	---	400,000	**400,000**
5202	E-Sport Policy	---	5,100,000	**5,100,000**
5204	AI and IOT Projects	---	5,400,000	**5,400,000**
5233	EU Project Screening	---	300,000	**300,000**
5247	Educational Initiatives (Gaming Malta)	---	500,000	**500,000**
5248	Videogaming Grant Scheme	---	200,000	**200,000**
5406	Pensions under MDD/MSCL/MSY Voluntary Retirement Schemes/Early Retirement Schemes	---	18,000	**18,000**
5480	Malta Freeport Interest Payments	---	15,296,000	**15,296,000**
5568	SME Week	---	30,000	**30,000**
5600	Training in Entrepreneurship	---	27,000	**27,000**
5727	Seed Capital Fund (University of Malta)	---	100,000	**100,000**
5779	Compensation for Universal Service Obligations	---	50,000	**50,000**
5859	Tech.mt	---	1,900,000	**1,900,000**
5872	The Central Business District Foundation	---	900,000	**900,000**
5879	Malta Investments and Economic Advisory Ltd Debt Servicing	---	1,977,000	**1,977,000**
5881	Lost and Found Event	---	10,000	**10,000**
5921	Addressing the Digital Divide	---	250,000	**250,000**
5943	Intellectual Property Rights - National Lottery	---	826,000	**826,000**
5979	Malta Competence Centre (Malta Enterprise)	---	500,000	**500,000**
5995	Interactive Entertainment Cash Rebate Scheme	---	2,000,000	**2,000,000**
		---	36,069,000	**36,069,000**

Expenditure by Cost Centre and by Standard Item		Ministry	Permanent Secretary's Office	**Estimate 2027**
		€	€	€
Contributions to Government Entities				
6002	State Aid Monitoring Board	---	100,000	**100,000**
6028	Malta Crafts Foundation	---	500,000	**500,000**
6040	Family Business Office	---	285,000	**285,000**
6085	Co-operatives Board	---	190,000	**190,000**
6776	Malta Enterprise	---	13,700,000	**13,700,000**
6789	Malta Government Technology Investment Ltd	---	130,000	**130,000**
6827	Projects Plus Ltd	---	400,000	**400,000**
6830	Malta Investments Management Co. Ltd.	---	250,000	**250,000**
6845	Malta Digital Innovation Authority	---	4,500,000	**4,500,000**
6848	Business First	---	450,000	**450,000**
6873	Malta Investments and Economic Advisory Ltd	---	2,780,000	**2,780,000**
		---	23,285,000	**23,285,000**
TOTAL COST CENTRE		1,574,720	63,982,280	**65,557,000**

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
SUMMARY			
Personal Emoluments	1,824,260	1,894,000	**2,713,000**
Operational and Maintenance Expenses	132,437	187,000	**187,000**
Programmes and Initiatives	114,142	127,000	**127,000**
Contributions to Government Entities	---	---	**---**
TOTAL VOTE	2,070,839	2,208,000	**3,027,000**
Personal Emoluments			
11 (E1203) Holders of Political Office	---	---	**---**
12 (E1206) Salaries and Wages	1,388,648	1,464,000	**1,949,000**
13 (E1209) Bonus	14,599	16,000	**15,000**
14 (E1212) Income Supplement	13,248	14,000	**14,000**
15 (E1215) Social Security Contributions	135,540	139,000	**185,000**
16 (E1218) Allowances	268,297	256,000	**545,000**
17 (E1221) Overtime	3,928	5,000	**5,000**
Total Personal Emoluments	1,824,260	1,894,000	**2,713,000**
Operational and Maintenance Expenses			
21 (E2303) Utilities	23,152	30,000	**30,000**
22 (E2306) Materials and Supplies	4,246	5,000	**5,000**
23 (E2309) Repair and Upkeep	1,652	6,000	**6,000**
24 (E2312) Rent	16,888	18,000	**18,000**
25 (E2315) International Memberships	3,000	3,000	**3,000**
26 (E2318) Office Services	8,045	13,000	**13,000**
27 (E2321) Transport	10,857	22,000	**22,000**
28 (E2324) Travel	16,301	20,000	**20,000**
29 (E2327) Information Services	5,270	3,000	**3,000**
30 (E2330) Contractual Services	38,502	60,000	**60,000**
31 (E2333) Professional Services	1,499	2,000	**2,000**
32 (E2336) Training	1,000	1,000	**1,000**
33 (E2339) Hospitality	2,000	2,000	**2,000**
34 (E2342) Incidental Expenses	25	2,000	**2,000**
Total Operational and Maintenance Expenses	132,437	187,000	**187,000**

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Programmes and Initiatives			
5331 Food Subsidies	0	2,000	**2,000**
5555 Artisan Work	6,943	15,000	**15,000**
5597 National Enterprise Support Awards	57,199	60,000	**60,000**
5598 Malta IP Award	50,000	50,000	**50,000**
Total Programmes and Initiatives	114,142	127,000	**127,000**
TOTAL COMMERCE	2,070,839	2,208,000	**3,027,000**

	Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
19	***Ministry for the Economy, Technology and Strategic Projects***			
	Ministry			
7011	Medusa Submarine Cable System	---	---	**2,700,000**
7012	Central District Foundation	---	---	**1,000,000**
7500	ICT - Hardware	50,427	106,000	**115,000**
7501	ICT - Software	77,036	405,000	**1,000**
7502	ICT - Support	791,192	1,062,000	**995,000**
7503	ICT - Projects	---	---	**655,000**
7600	Property, Plant and Equipment	2,416,579	200,000	**200,000**
7854	Just Transition Fund 2021-2027 - *EU Funds*	972,062	200,000	**1,000**
7954	Just Transition Fund 2021-2027 - *Malta Funds*	780,623	100,000	**1,000**
7855	Structural Funds 2021-2027 - *EU Funds*	0	4,000,000	**1,000**
7955	Structural Funds 2021-2027 - *Malta Funds*	0	4,000,000	**1,000**
7856	EU Territorial Cooperation Programme 2021-2027 - *EU Funds*	0	1,000	**1,000**
7956	EU Territorial Cooperation Programme 2021-2027 - *Malta Funds*	0	1,000	**1,000**
7857	Direct Management Funds 2021-2027 - *EU Funds*	0	1,000	**1,000**
7957	Direct Management Funds 2021-2027 - *Malta Funds*	0	1,000	**1,000**
7859	Connecting Europe Facility 2021 - 2027 - *EU Funds*	---	---	**5,688,000**
7959	Connecting Europe Facility 2021 - 2027 - *Malta Funds*	---	---	**4,548,000**
	[Structural Funds 2014-2020 - *EU Funds*	0	---	---
	[Structural Funds 2014-2020 - *Malta Funds*	0	---	---
		5,087,919	10,077,000	**15,910,000**
	Indis Malta Ltd			
7018	Private and Gated Estates	0	200,000	**1,000,000**
7346	Airport Taxi Ways	0	1,500,000	**1,500,000**
7405	Relocation Costs	2,937,809	3,200,000	**4,000,000**
7469	Infrastructural Investment Programme	244,023	100,000	**9,800,000**
		3,181,832	5,000,000	**16,300,000**

	Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
19	***Ministry for the Economy, Technology and Strategic Projects (continued)***			
	Malta Digital Innovation Authority			
7099	EU Digital Identity Wallet	281,130	400,000	**1,000,000**
7100	European Digital Innovation Hub	1,077,691	400,000	**400,000**
		1,358,821	800,000	**1,400,000**
	Malta Investment and Economic Advisory			
7101	Direct Investments	2,329,373	2,330,000	**2,330,000**
	Malta Government Venture Capital Ltd			
7419	Venture Capital Fund	1,800,000	1,800,000	**2,330,000**
	Malta Enterprise			
7096	Investment Incentives	89,000,000	57,000,000	**57,000,000**
	Malta Freeport Corporation			
7097	Jetty 4 (Medserv Quay) at Malta Freeport	---	2,000,000	**2,000,000**
	[Projects Plus Ltd			
	[Corradino Rugby Complex	947,622	1,500,000	**---**
	Total Ministry for the Economy, Enterprise and Strategic Projects	103,705,567	80,507,000	**97,270,000**

Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
20 Commerce			
7601 Property, Plant and Equipment	63,071	200,000	**160,000**
Total Commerce	63,071	200,000	**160,000**
TOTAL MINISTRY FOR THE ECONOMY, TECHNOLOGY AND STRATEGIC PROJECTS	103,768,638	80,707,000	**97,430,000**

Ministry for Inclusion and the Voluntary Sector

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	**13**	3,537	1,331	33,633	37,020	**75,521**	**14,072**
TOTAL	**13**	**3,537**	**1,331**	**33,633**	**37,020**	**75,521**	**14,072**

Revenue by Ministry and Department	Actual Revenue 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
21 Ministry for Inclusion and the Voluntary Sector			
I1124 Reimbursements			
1990 Miscellaneous reimbursements	0	1,000	**1,000**
I1142 Grants			
2224 EU - Territorial Cooperation Programmes (2021-2027)	**---**	**---**	**1,000**
2225 EU - Direct Management Funds (2021-2027)	0	**---**	**1,000**
I1145 Miscellaneous Receipts			
2350 Miscellaneous receipts	0	10,000	**10,000**
TOTAL MINISTRY FOR INCLUSION AND THE VOLUNTARY SECTOR	0	11,000	**13,000**

MINISTRY FOR INCLUSION AND THE VOLUNTARY SECTOR

Ministry for Inclusion and the Voluntary Sector — Vote 21 — Recurrent

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
SUMMARY			
Personal Emoluments	2,757,248	3,029,000	**3,537,000**
Operational and Maintenance Expenses	1,049,113	1,187,000	**1,331,000**
Programmes and Initiatives	22,693,102	30,733,000	**33,633,000**
Contributions to Government Entities	32,255,992	33,970,000	**37,020,000**
TOTAL VOTE	58,755,455	68,919,000	**75,521,000**
Personal Emoluments			
11 (E1203) Holders of Political Office	51,912	57,383	**57,928**
12 (E1206) Salaries and Wages	1,865,057	2,040,617	**2,380,072**
13 (E1209) Bonus	16,430	15,000	**16,000**
14 (E1212) Income Supplement	14,087	14,000	**14,000**
15 (E1215) Social Security Contributions	146,599	194,000	**226,000**
16 (E1218) Allowances	631,428	690,000	**811,000**
17 (E1221) Overtime	31,735	18,000	**32,000**
Total Personal Emoluments	2,757,248	3,029,000	**3,537,000**
Operational and Maintenance Expenses			
21 (E2303) Utilities	38,177	30,000	**30,000**
22 (E2306) Materials and Supplies	11,968	10,000	**10,000**
23 (E2309) Repair and Upkeep	7,413	3,000	**30,000**
24 (E2312) Rent	519,000	678,000	**500,000**
25 (E2315) International Memberships	0	2,000	**2,000**
26 (E2318) Office Services	17,146	25,000	**25,000**
27 (E2321) Transport	41,783	48,000	**48,000**
28 (E2324) Travel	44,941	60,000	**50,000**
29 (E2327) Information Services	47,026	55,000	**55,000**
30 (E2330) Contractual Services	207,333	150,000	**250,000**
31 (E2333) Professional Services	58,081	95,000	**300,000**
32 (E2336) Training	4,600	6,000	**6,000**
33 (E2339) Hospitality	50,918	23,000	**23,000**
34 (E2342) Incidental Expenses	728	2,000	**2,000**
Total Operational and Maintenance Expenses	1,049,113	1,187,000	**1,331,000**

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Programmes and Initiatives			
5070 Support to Voluntary Organisations	897,903	1,000,000	**1,400,000**
5089 Assistance to Non-Governmental Organisations	348,000	348,000	**348,000**
5108 Assistance to Initiatives for Persons with Disability	416,109	500,000	**500,000**
5109 Personal Assistance Scheme	2,103,386	3,000,000	**3,300,000**
5113 Sign Language Interpreters Training	3,895	5,000	**5,000**
5116 Accessibility Scheme for Inclusion	28,190	60,000	**60,000**
5284 Public Social Partnerships (PSPs) for Persons with a Disability	9,522,459	12,100,000	**13,200,000**
5475 Residential Home For Persons with Disability	4,439,995	4,000,000	**6,500,000**
5528 Voluntary Organisations Award Scheme	176,626	150,000	**150,000**
5594 Sapport - Independent Community Living	2,223,960	2,700,000	**2,700,000**
5662 Training Assistance to Voluntary Organisations	56,941	65,000	**150,000**
5726 Civil Society Fund	219,930	200,000	**200,000**
5733 Guardianship Scheme for Persons with Disability	84,748	110,000	**110,000**
5804 Support for Youth Voluntary Work Scheme	163,763	200,000	**200,000**
5841 Empowerment Programme for Persons with Disability	747,138	1,000,000	**1,300,000**
5842 Sharing Lives Scheme Initiative	66,765	95,000	**95,000**
5901 Community Centre - Sliema Skills Space	707,898	750,000	**500,000**
5923 Thalidomide Survivors Scheme	343,756	350,000	**45,000**
5970 Child Psychologist Services	141,639	100,000	**600,000**
5998 Therapies for Minors with Disability	---	---	**2,270,000**
[Malta Trust Foundation	---	4,000,000	**---**
Total Programmes and Initiatives	22,693,102	30,733,000	**33,633,000**

	Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Contributions to Government Entities				
6019	Office for Disability Issues	62,781	120,000	**120,000**
6487	National Commission for the Rights of Persons with Disability	1,800,000	2,000,000	**2,000,000**
6774	Sapport	27,668,211	28,900,000	**31,500,000**
6788	Office of the Commissioner for Voluntary Organisations	1,800,000	2,000,000	**2,200,000**
6811	Malta Council for the Voluntary Sector	925,000	950,000	**1,200,000**
	Total Contributions to Government Entities	32,255,992	33,970,000	**37,020,000**
	TOTAL MINISTRY FOR INCLUSION AND THE VOLUNTARY SECTOR	58,755,455	68,919,000	**75,521,000**

Expenditure by Cost Centre and by Standard Item	Ministry	Permanent Secretary's Office	**Estimate 2027**
	€	€	€
Personal Emoluments			
11 (E1203) Holders of Political Office	57,928	---	**57,928**
12 (E1206) Salaries and Wages	809,272	1,570,800	**2,380,072**
13 (E1209) Bonus	6,000	10,000	**16,000**
14 (E1212) Income Supplement	6,000	8,000	**14,000**
15 (E1215) Social Security Contributions	71,000	155,000	**226,000**
16 (E1218) Allowances	235,000	576,000	**811,000**
17 (E1221) Overtime	14,000	18,000	**32,000**
	1,199,200	2,337,800	**3,537,000**
Operational and Maintenance Expenses			
21 (E2303) Utilities	15,000	15,000	**30,000**
22 (E2306) Materials and Supplies	3,000	7,000	**10,000**
23 (E2309) Repair and Upkeep	10,000	20,000	**30,000**
24 (E2312) Rent	---	500,000	**500,000**
25 (E2315) International Memberships	---	2,000	**2,000**
26 (E2318) Office Services	12,000	13,000	**25,000**
27 (E2321) Transport	30,000	18,000	**48,000**
28 (E2324) Travel	35,000	15,000	**50,000**
29 (E2327) Information Services	40,000	15,000	**55,000**
30 (E2330) Contractual Services	150,000	100,000	**250,000**
31 (E2333) Professional Services	150,000	150,000	**300,000**
32 (E2336) Training	2,000	4,000	**6,000**
33 (E2339) Hospitality	16,000	7,000	**23,000**
34 (E2342) Incidental Expenses	1,000	1,000	**2,000**
	464,000	867,000	**1,331,000**

Expenditure by Cost Centre and by Standard Item	Ministry	Permanent Secretary's Office	**Estimate 2027**
	€	€	€
Programmes and Initiatives			
5070 Support to Voluntary Organisations	---	1,400,000	**1,400,000**
5089 Assistance to Non-Governmental Organisations	---	348,000	**348,000**
5108 Assistance to Initiatives for Persons with Disability	---	500,000	**500,000**
5109 Personal Assistance Scheme	---	3,300,000	**3,300,000**
5113 Sign Language Interpreters Training	---	5,000	**5,000**
5116 Accessibility Scheme for Inclusion	---	60,000	**60,000**
5284 Public Social Partnerships (PSPs) for Persons with a Disability	---	13,200,000	**13,200,000**
5475 Residential Home For Persons with Disability	---	6,500,000	**6,500,000**
5528 Voluntary Organisations Award Scheme	---	150,000	**150,000**
5594 Sapport - Independent Community Living	---	2,700,000	**2,700,000**
5662 Training Assistance to Voluntary Organisations	---	150,000	**150,000**
5726 Civil Society Fund	---	200,000	**200,000**
5733 Guardianship Scheme for Persons with Disability	---	110,000	**110,000**
5804 Support for Youth Voluntary Work Scheme	---	200,000	**200,000**
5841 Empowerment Programme for Persons with Disability	---	1,300,000	**1,300,000**
5842 Sharing Lives Scheme Initiative	---	95,000	**95,000**
5901 Community Centre - Sliema Skills Space	---	500,000	**500,000**
5923 Thalidomide Survivors Scheme	---	45,000	**45,000**
5970 Child Psychologist Services	---	600,000	**600,000**
5998 Therapies for Minors with Disability	---	2,270,000	**2,270,000**
	---	33,633,000	**33,633,000**
Contributions to Government Entities			
6019 Office for Disability Issues	---	120,000	**120,000**
6487 National Commission for the Rights of Persons with Disability	---	2,000,000	**2,000,000**
6774 Sapport	---	31,500,000	**31,500,000**
6788 Office of the Commissioner for Voluntary Organisations	---	2,200,000	**2,200,000**
6811 Malta Council for the Voluntary Sector	---	1,200,000	**1,200,000**
	---	37,020,000	**37,020,000**
TOTAL COST CENTRE	1,663,200	73,857,800	**75,521,000**

	Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
21	***Ministry for Inclusion and the Voluntary Sector***			
	Ministry			
7262	EU Funded Projects for NGO's Co-Financing	277,032	150,000	**300,000**
7500	ICT - Hardware	24,544	100,000	**45,000**
7501	ICT - Software	58,432	53,000	**1,000**
7502	ICT - Support	73,189	188,000	**169,000**
7503	ICT - Projects	---	---	**42,000**
7600	Property, Plant and Equipment	842,498	100,000	**100,000**
7855	Structural Funds 2021-2027 - *EU Funds*	37,215	4,000,000	**6,687,000**
7955	Structural Funds 2021-2027 - *Malta Funds*	0	1,000	**3,764,000**
7856	European Territorial Cooperation Programme 2021-2027 - *EU Funds*	0	1,000	**1,000**
7956	European Territorial Cooperation Programme 2021-2027 - *Malta Funds*	0	1,000	**1,000**
7857	Direct Management Funds 2021-2027 - *EU Funds*	0	1,000	**1,000**
7957	Direct Management Funds 2021-2027 - *Malta Funds*	0	1,000	**1,000**
7866	Asylum, Migration and Integration Fund 2021-2027 - *EU Funds*	---	100,000	**213,000**
7966	Asylum, Migration and Integration Fund 2021-2027 - *Malta Funds*	---	5,000	**1,000**
7871	EEA and Norway Grants 2021-2028 - *EEA/Norw Funds*	---	---	**1,000,000**
7971	EEA and Norway Grants 2021-2028 - *Malta Funds*	---	---	**176,000**
	[Structural Funds 2014-2020 - *EU Funds*			
	(i) Ministry	0	---	**---**
	[Structural Funds 2014-2020 - *Malta Funds*			
	(i) Ministry	0	---	**---**
		1,312,910	4,701,000	**12,502,000**

	Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
21	***Ministry for Inclusion and the Voluntary Sector (continued)***			
	Agenzija Sapport			
7007	Day Centres for Persons with Disability	119,548	120,000	**120,000**
7008	Adaptation works at Supported Living Residential Centres	98,047	100,000	**100,000**
7352	Semi-Independent Town Centre Houses	850,000	500,000	**500,000**
7355	Dingli Respite Home for Adults with Disability	100,416	300,000	**300,000**
7394	Modernisation of Centres	95,160	150,000	**150,000**
7420	Għajnsielem Learning Hub	63,067	100,000	**200,000**
	[Mtarfa Day Centre	81,115	300,000	**---**
		1,407,353	1,570,000	**1,370,000**
	Malta Council for the Voluntary Sector			
7372	Works and Equipment at Voluntary Centres	199,518	100,000	**200,000**
	TOTAL MINISTRY FOR INCLUSION AND THE VOLUNTARY SECTOR	2,919,781	6,371,000	**14,072,000**

Ministry for Gozo

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	**2,108**	55,069	13,754	34,335	4,025	**107,183**	**34,089**
TOTAL	**2,108**	**55,069**	**13,754**	**34,335**	**4,025**	**107,183**	**34,089**

	Revenue by Ministry and Department	Actual Revenue 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
22 Ministry for Gozo				
Ministry				
I1118 Fees of Office				
1450	Abattoir fees	29,928	25,000	**25,000**
1520	Fees on contracts/Notarial fees	7	5,000	**5,000**
1540	Notarial Archives fees	24,074	20,000	**20,000**
I1122 Sales - Services				
1850	Services rendered to Local Councils	16,633	10,000	**10,000**
1895	Sports Initiatives	91,967	60,000	**60,000**
I1124 Reimbursements				
1990	Miscellaneous reimbursements	2,361,982	150,000	**1,650,000**
1995	Indirect costs attributed to EU projects	0	100,000	**100,000**
I1142 Grants				
2224	EU - Territorial Cooperation Programmes 2021-2027	**---**	**---**	**138,000**
2225	EU - Direct Management Funds (2021-2027)	0	1,000	**50,000**
I1145 Miscellaneous Receipts				
2350	Miscellaneous receipts	37,349	50,000	**50,000**
		2,561,939	421,000	**2,108,000**
[Planning Authority				
[Fees of Office				
[Environmental Contribution		1,094,802	1,000,000	---
[Infrastructure Fees		8,133,394	8,000,000	---
[Dividends on Investment / Receipts				
[Contribution from Planning Authority		0	5,000,000	---
		9,228,196	14,000,000	---
TOTAL MINISTRY FOR GOZO		11,790,135	14,421,000	**2,108,000**

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027** €
SUMMARY			
Personal Emoluments	43,004,158	45,790,000	**55,069,000**
Operational and Maintenance Expenses	12,496,659	13,028,000	**13,754,000**
Programmes and Initiatives	25,914,770	31,755,000	**34,335,000**
Contributions to Government Entities	3,631,545	3,965,000	**4,025,000**
TOTAL VOTE	85,047,131	94,538,000	**107,183,000**
Personal Emoluments			
11 (E1203) Holders of Political Office	56,238	57,383	**57,928**
12 (E1206) Salaries and Wages	32,445,341	34,553,617	**39,903,072**
13 (E1209) Bonus	350,684	350,000	**386,000**
14 (E1212) Income Supplement	313,220	310,000	**316,000**
15 (E1215) Social Security Contributions	3,118,374	3,283,000	**3,762,000**
16 (E1218) Allowances	5,355,066	6,536,000	**9,944,000**
17 (E1221) Overtime	1,365,234	700,000	**700,000**
Total Personal Emoluments	43,004,158	45,790,000	**55,069,000**
Operational and Maintenance Expenses			
21 (E2303) Utilities	450,910	519,000	**1,100,000**
22 (E2306) Materials and Supplies	590,781	500,000	**550,000**
23 (E2309) Repair and Upkeep	145,062	150,000	**250,000**
24 (E2312) Rent	644,446	950,000	**950,000**
25 (E2315) International Memberships	18,682	25,000	**25,000**
26 (E2318) Office Services	118,735	100,000	**90,000**
27 (E2321) Transport	385,741	300,000	**300,000**
28 (E2324) Travel	111,521	60,000	**60,000**
29 (E2327) Information Services	366,607	280,000	**280,000**
30 (E2330) Contractual Services	9,378,972	9,927,000	**9,927,000**
31 (E2333) Professional Services	185,607	180,000	**180,000**
32 (E2336) Training	13,900	5,000	**10,000**
33 (E2339) Hospitality	77,297	30,000	**30,000**
34 (E2342) Incidental Expenses	8,399	2,000	**2,000**
Total Operational and Maintenance Expenses	12,496,659	13,028,000	**13,754,000**

Expenditure by Standard Item		Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027** €
Programmes and Initiatives				
5056	Residential Services in Gozo for Older People	6,782,979	14,000,000	**16,600,000**
5090	Operation of the Park and Ride	482,483	500,000	**784,000**
5164	Cultural Initiatives and Thematic Events	3,884,990	2,500,000	**2,200,000**
5166	Gozitan Workers Subsidy	1,099,294	1,200,000	**1,100,000**
5188	Gozo Employment and Youth Trail Schemes	860,382	800,000	**160,000**
5194	Animal Welfare	336,189	210,000	**300,000**
5221	Sports Initiatives and Incentives to attract Sports Tourism	1,413,001	400,000	**450,000**
5272	Subsidy to Gozitan Students Following Courses in Malta	1,360,001	1,500,000	**1,600,000**
5274	Funding of non-Government Organisations including Public Social Partnerships	82,837	170,000	**170,000**
5275	Holding of University Activities in Gozo	95,000	95,000	**95,000**
5360	Management of Farm Waste	1,187,071	1,000,000	**1,200,000**
5452	National and Regional Celebrations	85,351	150,000	**100,000**
5585	Tourism Promotion and Product Development	2,136,518	1,000,000	**861,000**
5722	Travel Reimbursement Scheme for Patients undergoing treatment in Malta	7,158	15,000	**15,000**
5723	Gozo Business Schemes	571,187	450,000	**1,090,000**
5771	Community Based Services Empowering Inclusion	3,114,898	2,800,000	**2,800,000**
5772	Gozo Sports Board	5,237	50,000	**40,000**
5825	Agriculture, Fisheries and Animal Welfare Services	1,359,174	2,000,000	**1,500,000**
5826	Gozo Leadership Youth Programme	---	5,000	**5,000**
5878	Upkeep and Maintenance of Cittadella and Visitors' Centre	903,077	800,000	**865,000**
5980	Gozo Indoor Sports and Aquatic Pavilion	---	2,000,000	**2,200,000**
5988	Environmental Innovation and Greening Scheme	---	---	**100,000**
5989	Community and Youth Scheme	---	---	**100,000**
	[Film Industry in Gozo	20,310	10,000	**---**
	[Implementation of INSPIRE Directive	42,438	50,000	**---**
	[Greening Gozo	37,866	40,000	**---**
	[Restoration Fund	3,611	10,000	**---**
	[Regional MICE Tourism Scheme	43,719	---	**---**
	Total Programmes and Initiatives	25,914,770	31,755,000	**34,335,000**

	Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027** €
Contributions to Government Entities				
6018	Gozo Regional Development Authority	882,673	870,000	**900,000**
6030	Wild Birds Regulation Unit	1,907,198	2,000,000	**2,000,000**
6089	Grant to Cultural Council	26,674	25,000	**25,000**
6844	Gozo Heliport	75,000	100,000	**100,000**
6870	Gozo Projects Ltd	---	270,000	**1,000,000**
	[Environment and Planning Review Tribunal	740,000	700,000	**---**
	Total Contributions to Government Entities	3,631,545	3,965,000	**4,025,000**
TOTAL MINISTRY FOR GOZO		85,047,131	94,538,000	**107,183,000**

Expenditure by Cost Centre and by Standard Item	Ministry	Permanent Secretary's Office	Support Services Division
	€	€	€
Personal Emoluments			
11 (E1203) Holders of Political Office	57,928	---	---
12 (E1206) Salaries and Wages	872,072	1,908,000	12,626,000
13 (E1209) Bonus	7,000	15,000	113,000
14 (E1212) Income Supplement	5,000	12,000	95,000
15 (E1215) Social Security Contributions	67,000	176,000	1,199,000
16 (E1218) Allowances	384,000	881,000	2,580,000
17 (E1221) Overtime	6,000	4,000	235,000
	1,399,000	2,996,000	16,848,000
Operational and Maintenance Expenses			
21 (E2303) Utilities	5,000	63,000	686,000
22 (E2306) Materials and Supplies	8,000	17,000	71,000
23 (E2309) Repair and Upkeep	3,000	10,000	184,000
24 (E2312) Rent	---	119,000	792,000
25 (E2315) International Memberships	---	25,000	---
26 (E2318) Office Services	4,000	12,000	51,000
27 (E2321) Transport	19,000	14,000	73,000
28 (E2324) Travel	60,000	---	---
29 (E2327) Information Services	61,000	136,000	83,000
30 (E2330) Contractual Services	200,000	6,178,000	1,329,000
31 (E2333) Professional Services	1,000	27,000	55,000
32 (E2336) Training	---	5,000	3,000
33 (E2339) Hospitality	11,000	19,000	---
34 (E2342) Incidental Expenses	---	---	---
	372,000	6,625,000	3,327,000

Expenditure by Cost Centre and by Standard Item		Ministry	Permanent Secretary's Office	Support Services Division
		€	€	€
Programmes and Initiatives				
5056	Residential Services in Gozo for Older People	---	---	16,600,000
5090	Operation of the Park and Ride	---	---	---
5164	Cultural Initiatives and Thematic Events	---	---	---
5166	Gozitan Workers Subsidy	---	---	1,100,000
5188	Gozo Employment and Youth Trail Schemes	---	---	---
5194	Animal Welfare	---	---	300,000
5221	Sports Initiatives and Incentives to attract Sports Tourism	---	---	450,000
5272	Subsidy to Gozitan Students Following Courses in Malta	---	---	1,600,000
5274	Funding of non-Government Organisations including Public Social Partnerships	---	---	170,000
5275	Holding of University activities in Gozo	---	---	95,000
5360	Management of Farm Waste	---	---	---
5452	National and Regional Celebrations	---	---	---
5585	Tourism Promotion and Product Development	---	---	---
5722	Travel Reimbursement Scheme for Patients undergoing treatment in Malta	---	---	15,000
5723	Gozo Business Schemes	---	---	---
5771	Community Based Services Empowering Inclusion	---	---	2,800,000
5772	Gozo Sports Board	---	---	40,000
5825	Agriculture, Fisheries and Animal Welfare Services	---	---	---
5826	Gozo Leadership Youth Programme	---	---	5,000
5878	Upkeep and Maintenance of Cittadella and Visitors' Centre	---	---	---
5980	Gozo Indoor Sports and Aquatic Pavilion	---	---	2,200,000
5988	Environmental Innovation and Greening Scheme	---	---	---
5989	Community and Youth Scheme	---	100,000	---
		---	100,000	25,375,000

Expenditure by Cost Centre and by Standard Item	Ministry	Permanent Secretary's Office	Support Services Division
	€	€	€
Contributions to Government Entities			
6018 Gozo Regional Development Authority	---	900,000	---
6030 Wild Birds Regulation Unit	---	2,000,000	---
6089 Grant to Cultural Council	---	---	---
6844 Gozo Heliport	---	100,000	---
6870 Gozo Projects Ltd	---	1,000,000	---
	---	4,000,000	---
TOTAL COST CENTRE	1,771,000	13,721,000	45,550,000

Expenditure by Cost Centre and by Standard Item	Projects and Infrastructure Development Division	**Estimate 2027**
	€	€
Personal Emoluments		
11 (E1203) Holders of Political Office	---	**57,928**
12 (E1206) Salaries and Wages	24,497,000	**39,903,072**
13 (E1209) Bonus	251,000	**386,000**
14 (E1212) Income Supplement	204,000	**316,000**
15 (E1215) Social Security Contributions	2,320,000	**3,762,000**
16 (E1218) Allowances	6,099,000	**9,944,000**
17 (E1221) Overtime	455,000	**700,000**
	33,826,000	**55,069,000**
Operational and Maintenance Expenses		
21 (E2303) Utilities	346,000	**1,100,000**
22 (E2306) Materials and Supplies	454,000	**550,000**
23 (E2309) Repair and Upkeep	53,000	**250,000**
24 (E2312) Rent	39,000	**950,000**
25 (E2315) International Memberships	---	**25,000**
26 (E2318) Office Services	23,000	**90,000**
27 (E2321) Transport	194,000	**300,000**
28 (E2324) Travel	---	**60,000**
29 (E2327) Information Services	---	**280,000**
30 (E2330) Contractual Services	2,220,000	**9,927,000**
31 (E2333) Professional Services	97,000	**180,000**
32 (E2336) Training	2,000	**10,000**
33 (E2339) Hospitality	---	**30,000**
34 (E2342) Incidental Expenses	2,000	**2,000**
	3,430,000	**13,754,000**

	Expenditure by Cost Centre and by Standard Item	Projects and Infrastructure Development Division €	**Estimate 2027** €
Programmes and Initiatives			
5056	Residential Services in Gozo for Older People	---	**16,600,000**
5090	Operation of the Park and Ride	784,000	**784,000**
5164	Cultural Initiatives and Thematic Events	2,200,000	**2,200,000**
5166	Gozitan Workers Subsidy	---	**1,100,000**
5188	Gozo Employment and Youth Trail Schemes	160,000	**160,000**
5194	Animal Welfare	---	**300,000**
5221	Sports Initiatives and Incentives to attract Sports Tourism	---	**450,000**
5272	Subsidy to Gozitan Students Following Courses in Malta	---	**1,600,000**
5274	Funding of non-Government Organisations including Public Social Partnerships	---	**170,000**
5275	Holding of University activities in Gozo	---	**95,000**
5360	Management of Farm Waste	1,200,000	**1,200,000**
5452	National and Regional Celebrations	100,000	**100,000**
5585	Tourism Promotion and Product Development	861,000	**861,000**
5722	Travel Reimbursement Scheme for Patients undergoing treatment in Malta	---	**15,000**
5723	Gozo Business Schemes	1,090,000	**1,090,000**
5771	Community Based Services Empowering Inclusion	---	**2,800,000**
5772	Gozo Sports Board	---	**40,000**
5825	Agriculture, Fisheries and Animal Welfare Services	1,500,000	**1,500,000**
5826	Gozo Leadership Youth Programme	---	**5,000**
5878	Upkeep and Maintenance of Cittadella and Visitors' Centre	865,000	**865,000**
5980	Gozo Indoor Sports and Aquatic Pavilion	---	**2,200,000**
5988	Environmental Innovation and Greening Scheme	100,000	**100,000**
5989	Community and Youth Scheme	---	**100,000**
		8,860,000	**34,335,000**

Expenditure by Cost Centre and by Standard Item		Projects and Infrastructure Development Division	**Estimate 2027**
		€	€
Contributions to Government Entities			
6018	Gozo Regional Development Authority	---	**900,000**
6030	Wild Birds Regulation Unit	---	**2,000,000**
6089	Grant to Cultural Council	25,000	**25,000**
6844	Gozo Heliport	---	**100,000**
6870	Gozo Projects Ltd	---	**1,000,000**
		25,000	**4,025,000**
TOTAL COST CENTRE		46,141,000	**107,183,000**

	Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
22	***Ministry for Gozo***			
	Ministry			
7238	Regeneration of the Gozo Airfield	73,139	500,000	**250,000**
7239	Environment, Innovation and Greening	4,102,816	1,600,000	**1,800,000**
7500	ICT - Hardware	108,364	53,000	**55,000**
7501	ICT - Software	24,986	56,000	**1,000**
7502	ICT - Support	833,012	752,000	**1,047,000**
7503	ICT - Projects	---	---	**100,000**
7600	Property, Plant and Equipment	404,957	1,500,000	**1,500,000**
7855	Structural Funds 2021-2027 - *EU Funds*	290,719	4,000,000	**8,000,000**
7955	Structural Funds 2021-2027 - *Malta Funds*	281,028	4,349,000	**5,834,000**
7856	EU Territorial Cooperation Programme 2021-2027 - *EU Funds*	15,780	1,000	**138,000**
7956	EU Territorial Cooperation Programme 2021-2027 - *Malta Funds*	5,532	1,000	**53,000**
7857	Direct Management Funds 2021-2027 - *EU Funds*	0	1,000	**50,000**
7957	Direct Management Funds 2021-2027 - *Malta Funds*	0	1,000	**1,000**
	[Accommodation for Students in Malta	6,535	100,000	**---**
	[Structural Funds 2014-2020 - *EU Funds*	0	---	**---**
	[Structural Funds 2014-2020 - *Malta Funds*	0	---	**---**
		6,146,868	12,914,000	**18,829,000**

	Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
22	***Ministry for Gozo (continued)***			
	Industry			
7096	Investment Incentives	520,596	360,000	**360,000**
	[SME Village	0	50,000	**---**
		520,596	410,000	**360,000**
	Agriculture and Fisheries			
7118	Improvements to Agricultural Infrastructure and Fishing Facilities	154,926	300,000	**300,000**
7417	Development of the Government Experimental Farm in Gozo	9,736	150,000	**150,000**
		164,662	450,000	**450,000**
	Roads			
7240	Road Construction/Improvements	7,122,869	10,000,000	**10,000,000**
	Government Construction Projects			
7472	Gozo Museum	2,707,546	1,500,000	**2,000,000**
	Tourism and Economic Development			
7124	Restoration and Improvements of Tourism and Heritage Sites	199,115	300,000	**50,000**
7341	Xlendi Regeneration	0	10,000	**50,000**
7497	Restoration of Aquaducts	0	100,000	**50,000**
7498	Marsalforn Masterplan	0	100,000	**50,000**
	[Għar Għerduf	0	10,000	**---**
		199,115	520,000	**200,000**

	Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
	22 Ministry for Gozo (continued)			
	Waste Management			
7131	Solid Waste Management	298,540	140,000	**150,000**
	Sport			
7038	Gozo Aquatic Centre	1,358,080	1,000,000	**1,000,000**
7133	Improvements to Sports Facilities	84,158	200,000	**200,000**
		1,442,238	1,200,000	**1,200,000**
	[Housing			
	[Housing Schemes	418,705	10,000	**---**
	Education			
	State Schools			
7601	Property, Plant and Equipment	527,130	400,000	**900,000**
	TOTAL MINISTRY FOR GOZO	19,548,269	27,544,000	**34,089,000**

Ministry for Education and Sport

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	**40,562**	64,323	2,618	299,065	238,270	**604,276**	**93,469**
Education	**179**	451,754	34,761	80,818	---	**567,333**	**19,510**
TOTAL	**40,741**	**516,077**	**37,379**	**379,883**	**238,270**	**1,171,609**	**112,979**

	Revenue by Ministry and Department	Actual Revenue 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
23 Ministry for Education and Sport				
	I1118 Fees of Office			
1480	External examination fees	0	2,000	**2,000**
1490	Local examination fees	1,696	2,000	**2,000**
1500	Fees payable by students	6,399	---	**5,000**
1670	Residency Malta Agency	---	---	**40,000,000**
	I1124 Reimbursements			
1990	Miscellaneous reimbursements	0	1,000	**1,000**
	I1142 Grants			
2224	EU - Territorial Cooperation Programmes 2021-2027	**---**	**---**	**1,000**
2225	EU - Direct Management Funds (2021-2027)	0	1,000	**1,000**
	[CERV Programme (2021-2027)	0	1,000	**---**
	I1145 Miscellaneous Receipts			
2350	Miscellaneous receipts	2,846,996	50,000	**550,000**
	Total Ministry for Education and Sport	2,855,091	57,000	**40,562,000**
24 Education				
	I1118 Fees of Office			
1500	Fees payable by students	20,404	---	**28,000**
	I1124 Reimbursements			
1990	Miscellaneous reimbursements	0	1,000	**1,000**
	I1145 Miscellaneous Receipts			
2350	Miscellaneous receipts	1,944,674	150,000	**150,000**
	Total Education	1,965,078	151,000	**179,000**
	TOTAL MINISTRY FOR EDUCATION AND SPORT	4,820,169	208,000	**40,741,000**

MINISTRY FOR EDUCATION AND SPORT

Ministry for Education and Sport — Vote 23 Recurrent

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
SUMMARY			
Personal Emoluments	53,105,019	56,686,000	**64,323,000**
Operational and Maintenance Expenses	2,092,647	2,542,000	**2,618,000**
Programmes and Initiatives	265,110,383	303,672,000	**299,065,000**
Contributions to Government Entities	211,981,212	224,370,000	**238,270,000**
TOTAL VOTE	532,289,262	587,270,000	**604,276,000**
Personal Emoluments			
11 (E1203) Holders of Political Office	109,920	112,157	**57,928**
12 (E1206) Salaries and Wages	37,567,932	40,603,843	**44,203,072**
13 (E1209) Bonus	331,272	325,000	**350,000**
14 (E1212) Income Supplement	295,394	290,000	**312,000**
15 (E1215) Social Security Contributions	3,187,882	3,855,000	**4,200,000**
16 (E1218) Allowances	9,541,220	10,000,000	**12,900,000**
17 (E1221) Overtime	2,071,400	1,500,000	**2,300,000**
Total Personal Emoluments	53,105,019	56,686,000	**64,323,000**
Operational and Maintenance Expenses			
21 (E2303) Utilities	71,265	80,000	**80,000**
22 (E2306) Materials and Supplies	81,452	160,000	**100,000**
23 (E2309) Repair and Upkeep	5,546	30,000	**28,000**
24 (E2312) Rent	105,551	350,000	**678,000**
25 (E2315) International Memberships	52,969	190,000	**90,000**
26 (E2318) Office Services	26,068	90,000	**86,000**
27 (E2321) Transport	57,091	45,000	**70,000**
28 (E2324) Travel	274,253	250,000	**189,000**
29 (E2327) Information Services	107,143	150,000	**120,000**
30 (E2330) Contractual Services	416,616	450,000	**544,000**
31 (E2333) Professional Services	710,715	650,000	**555,000**
32 (E2336) Training	2,305	5,000	**5,000**
33 (E2339) Hospitality	181,153	90,000	**71,000**
34 (E2342) Incidental Expenses	518	2,000	**2,000**
Total Operational and Maintenance Expenses	2,092,647	2,542,000	**2,618,000**

	Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
	Programmes and Initiatives			
5015	Scholarships and Bursaries granted under various Cultural Agreements	16,800	60,000	**60,000**
5024	Church Schools	151,118,000	165,400,000	**180,000,000**
5058	Blockchain Based Official Records - Pilot Project	850,000	600,000	**230,000**
5059	Matsec Exams	2,400,000	2,500,000	**2,500,000**
5078	Commercialisation of Sports Commission	19,370	20,000	**20,000**
5081	Special Olympics	---	1,000,000	**1,000,000**
5085	Fond għall-Edukazzjoni Informali	179,740	100,000	**100,000**
5086	Fond għall-Attivitajiet Edukattivi	229,616	150,000	**200,000**
5178	Sports Activities & Assistance to Organisations	3,500,000	3,500,000	**3,500,000**
5227	Residential School: Addressing Children's Holistic Needs in a Safe Environment	15,576	25,000	**25,000**
5228	University of Malta Academic Research Fund	1,300,000	1,300,000	**1,300,000**
5229	Scholarships in Veterinary Medicine	499,449	500,000	**500,000**
5236	Commonwealth Centre for Connected Learning	220,000	220,000	**220,000**
5302	Malta Education Foresight Forum	110,518	200,000	**200,000**
5328	Foreign Languages Scholarship Scheme	24,937	90,000	**90,000**
5330	Uffiċċju tal-Bord tal-Affarijiet Edukattivi	6,367	10,000	**10,000**
5335	MCAST - Doctorate Programme	99,897	100,000	**100,000**
5336	MCAST - Curriculum with Industry (Bridging the Skills' Gap)	99,555	100,000	**100,000**
5338	Education Malta	190,000	200,000	**200,000**
5353	Head of School Fund	99,211	750,000	**1,000,000**
5364	Students' Maintenance Grants	36,422,349	48,000,000	**50,000,000**
5434	Education Initiatives	7,658	20,000	**20,000**
5446	Malta Government Scholarships Fund / Endeavour B	1,159,753	2,000,000	**1,200,000**
5474	Child Care Centres	3,200,000	3,400,000	**3,550,000**
5503	Assistance to Private Schools	17,349,946	25,000,000	**22,000,000**
5532	ICT Academic Programmes	328,336	345,000	**345,000**
5535	Sports Events in Gozo	30,209	40,000	**40,000**
5536	Sports Tourism	250,000	250,000	**250,000**
5567	Arts Scholarships Fund	349,765	350,000	**350,000**
5626	National Sports School	117,657	150,000	**150,000**
5627	Afternoon School Programme/Klabb 3-16	5,000,300	5,000,000	**6,000,000**
5630	Sport Scholarships Scheme	179,558	200,000	**200,000**
5632	Investment Fund for Private Schools	4,260,409	4,000,000	**4,000,000**
5667	Assistance to Mariam Albatool School	500,000	500,000	**500,000**
5678	Granting of Citizenship by Exceptional Merit (GCEM)	---	---	**40,000**

	Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Programmes and Initiatives (continued)				
5704	Life Long Learning	165,026	192,000	**192,000**
5706	Children's Breakfast Club in Schools	830,123	1,000,000	**1,300,000**
5708	Digital Literacy Development	19,983	125,000	**125,000**
5875	National Skills Council	1,600,000	565,000	**565,000**
5900	Social Fund for Students in difficulty	483,893	800,000	**600,000**
5930	SkolaSajf	5,500,000	5,500,000	**6,500,000**
5960	Research and School Internal Review Directive	14,597	33,000	**33,000**
5961	National Assistance Scheme for Paralympic Athletes	94,511	250,000	**250,000**
5971	Implementation - National Education Strategy	2,249,269	2,000,000	**2,000,000**
5974	Nurturing Reading Culture	672,791	1,000,000	**500,000**
5975	Promoting Youth Fitness	1,998,679	2,000,000	**5,000,000**
5997	Hosting of International Sport Events in Malta and Gozo - SportMalta	---	---	**2,000,000**
	[Band Music Traineeship Scheme	100,000	100,000	---
	[Premju Letterarju u Sussidji	60,000	80,000	---
	[Education Exception	100,000	100,000	---
	[PhDs in Industry	599,597	600,000	---
	[Public Lending Rights	60,000	80,000	---
	[National Book Festival	300,000	300,000	---
	[Malta Book Fund	139,643	150,000	---
	[Space Research - European Cooperating State (ESA)	1,688,708	1,600,000	---
	[Prima (Xjenza Malta)	477,240	650,000	---
	[International Initiatives (Xjenza Malta)	1,672,491	2,600,000	---
	[Research and Innovation (Community Scheme)	926,312	400,000	---
	[Horizon Europe Support Measures (Xjenza Malta)	200,168	200,000	---
	[R & I Thematic Programmes (Xjenza Malta)	1,000,000	1,000,000	---
	[Youth Activities	302,000	290,000	---
	[National Youth Council	39,000	25,000	---
	[Space Policy and Regulation (Xjenza Malta)	211,135	400,000	---
	[Quantum	37,903	38,000	---
	[Research Programmes with Foreign Institutions	69,929	200,000	---
	[Research Schemes and Initiatives	1,000,000	750,000	---
	[High Performance Computing	0	50,000	---
	[RIS3 Implementation and Governance	49,823	250,000	---
	[European Molecular Biology Labs (EMBL)	197,331	500,000	---
	[European Molecular Biology Conference	23,314	14,000	---
	[R&I Fusion (Xjenza Malta)	6,300,000	7,500,000	---
	[Youths' National Programme	550,000	550,000	---
	[Youth Special Training Scheme	370,000	400,000	---
	[IPAS (Xjenza Malta)	150,000	150,000	---

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Programmes and Initiatives (continued)			
[Youth Organisation Projects	150,000	150,000	**---**
[Esplora - Operational Expenses	3,500,000	3,600,000	**---**
[National Uncrewed Aerial Systems Centre of Excellence	400,000	500,000	**---**
[Research on Emerging Technologies	300,000	300,000	**---**
[Astronomy Park	0	300,000	**---**
[Council of Europe Youth Ministerial Conference	71,943	---	**---**
[The European Aquatic Men's Championships League Final Four	300,000	300,000	**---**
Total Programmes and Initiatives	265,110,383	303,672,000	**299,065,000**
Contributions to Government Entities			
6006 Foundation for Tomorrow's Schools	300,000	300,000	**300,000**
6007 Foundation for Educational Services	1,830,000	1,830,000	**1,900,000**
6025 EquestriMalta	670,000	700,000	**730,000**
6026 Authority for Integrity in Maltese Sport	1,300,000	1,400,000	**2,600,000**
6035 National Development and Social Fund	---	---	**900,000**
6374 Junior College	11,500,000	12,000,000	**14,000,000**
6457 Malta College of Arts, Science and Technology	71,066,212	71,000,000	**75,500,000**
6701 University of Malta	103,000,000	110,000,000	**125,000,000**
6772 SportMalta	4,000,000	4,100,000	**4,700,000**
6808 Malta Further and Higher Education Authority	1,200,000	1,300,000	**1,700,000**
6815 National Literacy Agency	4,000,000	4,100,000	**4,900,000**
6828 Institute for Education	2,400,000	3,400,000	**3,600,000**
6829 English Language Teaching Council	415,000	340,000	**440,000**
6871 National Skills Council	---	2,000,000	**2,000,000**
[National Book Council	900,000	1,100,000	**---**
[Foundation for Information Technology Accessibility	1,100,000	1,200,000	**---**
[Xjenza Malta	5,500,000	6,500,000	**---**
[Youth Agency	1,200,000	1,400,000	**---**
[Cancer Research Cluster	1,600,000	1,700,000	**---**
Total Contributions to Government Entities	211,981,212	224,370,000	**238,270,000**
TOTAL MINISTRY FOR EDUCATION AND SPORT	532,289,262	587,270,000	**604,276,000**

	Expenditure by Cost Centre and by Standard Item	Ministry	Permanent Secretary's Office	Examinations
		€	€	€
Personal Emoluments				
11	(E1203) Holders of Political Office	57,928	---	---
12	(E1206) Salaries and Wages	1,150,072	42,413,000	640,000
13	(E1209) Bonus	9,500	334,500	6,000
14	(E1212) Income Supplement	8,000	299,000	5,000
15	(E1215) Social Security Contributions	92,000	4,050,000	58,000
16	(E1218) Allowances	400,000	12,420,000	80,000
17	(E1221) Overtime	10,000	2,270,000	20,000
		1,727,500	61,786,500	809,000
Operational and Maintenance Expenses				
21	(E2303) Utilities	7,500	64,500	8,000
22	(E2306) Materials and Supplies	10,000	57,000	3,000
23	(E2309) Repair and Upkeep	2,000	22,000	2,000
24	(E2312) Rent	1,500	571,500	105,000
25	(E2315) International Memberships	10,000	76,200	800
26	(E2318) Office Services	15,000	53,500	17,500
27	(E2321) Transport	37,000	30,000	3,000
28	(E2324) Travel	84,000	94,000	3,000
29	(E2327) Information Services	62,000	55,000	1,000
30	(E2330) Contractual Services	42,000	427,000	30,000
31	(E2333) Professional Services	100,000	335,000	60,000
32	(E2336) Training	---	2,000	1,000
33	(E2339) Hospitality	30,000	38,000	1,000
34	(E2342) Incidental Expenses	500	500	500
		401,500	1,826,200	235,800

	Expenditure by Cost Centre and by Standard Item	Ministry	Permanent Secretary's Office	Examinations
		€	€	€
Programmes and Initiatives				
5015	Scholarships and Bursaries granted under various Cultural Agreements	---	60,000	---
5024	Church Schools	180,000,000	---	---
5058	Blockchain Based Official Records - Pilot Project	230,000	---	---
5059	Matsec Exams	---	---	2,500,000
5078	Commercialisation of Sports Commission	20,000	---	---
5081	Special Olympics	1,000,000	---	---
5085	Fond għall-Edukazzjoni Informali	---	100,000	---
5086	Fond għall-Attivitajiet Edukattivi	---	200,000	---
5178	Sports Activities & Assistance to Organisations	3,500,000	---	---
5227	Residential School: Addressing Children's Holistic Needs in a Safe Environment	---	25,000	---
5228	University of Malta Academic Research Fund	1,300,000	---	---
5229	Scholarships in Veterinary Medicine	---	500,000	---
5236	Commonwealth Centre for Connected Learning	220,000	---	---
5302	Malta Education Foresight Forum	---	200,000	---
5328	Foreign Languages Scholarship Scheme	---	90,000	---
5330	Uffiċċju tal-Bord tal-Affarijiet Edukattivi	---	10,000	---
5335	MCAST - Doctorate Programme	100,000	---	---
5336	MCAST - Curriculum with Industry (Bridging the Skills' Gap)	100,000	---	---
5338	Education Malta	200,000	---	---
5353	Head of School Fund	---	1,000,000	---
5364	Students' Maintenance Grants	---	50,000,000	---
5434	Education Initiatives	---	20,000	---
5446	Malta Government Scholarships Fund / Endeavour B	---	1,200,000	---
5474	Child Care Centres	3,550,000	---	---
5503	Assistance to Private Schools	---	22,000,000	---
5532	ICT Academic Programmes	345,000	---	---
5535	Sports Events in Gozo	40,000	---	---
5536	Sports Tourism	250,000	---	---
5567	Arts Scholarships Fund	---	350,000	---
5626	National Sports School	---	150,000	---

Expenditure by Cost Centre and by Standard Item		Ministry	Permanent Secretary's Office	Examinations
		€	€	€
Programmes and Initiatives (continued)				
5627	Afternoon School Programme/Klabb 3-16	6,000,000	---	---
5630	Sport Scholarships Scheme	---	200,000	---
5632	Investment Fund for Private Schools	---	4,000,000	---
5667	Assistance to Mariam Albatool School	500,000	---	---
5678	Granting of Citizenship by Exceptional Merit (GCEM)	---	40,000	---
5704	Life Long Learning	---	---	---
5706	Children's Breakfast Club in Schools	---	1,300,000	---
5708	Digital Literacy Development	---	125,000	---
5875	National Skills Council	565,000	---	---
5900	Social Fund for Students in difficulty	---	600,000	---
5930	SkolaSajf	6,500,000	---	---
5960	Research and School Internal Review Directive	---	33,000	---
5961	National Assistance Scheme for Paralympic Athletes	250,000	---	---
5971	Implementation - National Education Strategy	---	2,000,000	---
5974	Nurturing Reading Culture	500,000	---	---
5975	Promoting Youth Fitness	---	5,000,000	---
5997	Hosting of International Sport Events in Malta and Gozo - SportMalta	2,000,000	---	---
		207,170,000	89,203,000	2,500,000

Expenditure by Cost Centre and by Standard Item		Ministry	Permanent Secretary's Office	Examinations
		€	€	€
Contributions to Government Entities				
6006	Foundation for Tomorrow's Schools	300,000	---	---
6007	Foundation for Educational Services	1,900,000	---	---
6025	EquestriMalta	730,000	---	---
6026	Authority for Integrity in Maltese Sport	2,600,000	---	---
6035	National Development and Social Fund	900,000	---	---
6374	Junior College	14,000,000	---	---
6457	Malta College of Arts, Science and Technology	75,500,000	---	---
6701	University of Malta	125,000,000	---	---
6772	SportMalta	4,700,000	---	---
6808	Malta Further and Higher Education Authority	1,700,000	---	---
6815	National Literacy Agency	4,900,000	---	---
6828	Institute for Education	3,600,000	---	---
6829	English Language Teaching Council	440,000	---	---
6871	National Skills Council	2,000,000	---	---
		238,270,000	---	---
TOTAL COST CENTRE		447,569,000	152,815,700	3,544,800

Expenditure by Cost Centre and by Standard Item		Research, Life Long Learning and Employability	**Estimate 2027**
		€	€
Personal Emoluments			
11	(E1203) Holders of Political Office	---	**57,928**
12	(E1206) Salaries and Wages	---	**44,203,072**
13	(E1209) Bonus	---	**350,000**
14	(E1212) Income Supplement	---	**312,000**
15	(E1215) Social Security Contributions	---	**4,200,000**
16	(E1218) Allowances	---	**12,900,000**
17	(E1221) Overtime	---	**2,300,000**
		---	**64,323,000**
Operational and Maintenance Expenses			
21	(E2303) Utilities	---	**80,000**
22	(E2306) Materials and Supplies	30,000	**100,000**
23	(E2309) Repair and Upkeep	2,000	**28,000**
24	(E2312) Rent	---	**678,000**
25	(E2315) International Memberships	3,000	**90,000**
26	(E2318) Office Services	---	**86,000**
27	(E2321) Transport	---	**70,000**
28	(E2324) Travel	8,000	**189,000**
29	(E2327) Information Services	2,000	**120,000**
30	(E2330) Contractual Services	45,000	**544,000**
31	(E2333) Professional Services	60,000	**555,000**
32	(E2336) Training	2,000	**5,000**
33	(E2339) Hospitality	2,000	**71,000**
34	(E2342) Incidental Expenses	500	**2,000**
		154,500	**2,618,000**

Expenditure by Cost Centre and by Standard Item		Research, Life Long Learning and Employability	**Estimate 2027**
		€	€
Programmes and Initiatives			
5015	Scholarships and Bursaries granted under various Cultural Agreements	---	**60,000**
5024	Church Schools	---	**180,000,000**
5058	Blockchain Based Official Records - Pilot Project	---	**230,000**
5059	Matsec Exams	---	**2,500,000**
5078	Commercialisation of Sports Commission	---	**20,000**
5081	Special Olympics	---	**1,000,000**
5085	Fond għall-Edukazzjoni Informali	---	**100,000**
5086	Fond għall-Attivitajiet Edukattivi	---	**200,000**
5178	Sports Activities & Assistance to Organisations	---	**3,500,000**
5227	Residential School: Addressing Children's Holistic Needs	---	**25,000**
5228	University of Malta Academic Research Fund	---	**1,300,000**
5229	Scholarships in Veterinary Medicine	---	**500,000**
5236	Commonwealth Centre for Connected Learning	---	**220,000**
5302	Malta Education Foresight Forum	---	**200,000**
5328	Foreign Languages Scholarship Scheme	---	**90,000**
5330	Uffiċċju tal-Bord tal-Affarijiet Edukattivi	---	**10,000**
5335	MCAST - Doctorate Programme	---	**100,000**
5336	MCAST - Curriculum with Industry (Bridging the Skills' Gap)	---	**100,000**
5338	Education Malta	---	**200,000**
5353	Head of School Fund	---	**1,000,000**
5364	Students' Maintenance Grants	---	**50,000,000**
5434	Education Initiatives	---	**20,000**
5446	Malta Government Scholarships Fund / Endeavour B	---	**1,200,000**
5474	Child Care Centres	---	**3,550,000**
5503	Assistance to Private Schools	---	**22,000,000**
5532	ICT Academic Programmes	---	**345,000**
5535	Sports Events in Gozo	---	**40,000**
5536	Sports Tourism	---	**250,000**
5567	Arts Scholarships Fund	---	**350,000**
5626	National Sports School	---	**150,000**

Expenditure by Cost Centre and by Standard Item		Research, Life Long Learning and Employability	**Estimate 2027**
		€	**€**
Programmes and Initiatives (continued)			
5627	Afternoon School Programme/Klabb 3-16	---	**6,000,000**
5630	Sport Scholarships Scheme	---	**200,000**
5632	Investment Fund for Private Schools	---	**4,000,000**
5667	Assistance to Mariam Albatool School	---	**500,000**
5678	Granting of Citizenship by Exceptional Merit (GCEM)	---	**40,000**
5704	Life Long Learning	192,000	**192,000**
5706	Children's Breakfast Club in Schools	---	**1,300,000**
5708	Digital Literacy Development	---	**125,000**
5875	National Skills Council	---	**565,000**
5900	Social Fund for Students in difficulty	---	**600,000**
5930	SkolaSajf	---	**6,500,000**
5960	Research and School Internal Review Directive	---	**33,000**
5961	National Assistance Scheme for Paralympic Athletes	---	**250,000**
5971	Implementation - National Education Strategy	---	**2,000,000**
5974	Nurturing Reading Culture	---	**500,000**
5975	Promoting Youth Fitness	---	**5,000,000**
5997	Hosting of International Sport Events in Malta and Gozo - SportMalta	---	**2,000,000**
		192,000	**299,065,000**

Expenditure by Cost Centre and by Standard Item		Research, Life Long Learning and Employability	**Estimate 2027**
		€	€
Contributions to Government Entities			
6006	Foundation for Tomorrow's Schools	---	**300,000**
6007	Foundation for Educational Services	---	**1,900,000**
6025	EquestriMalta	---	**730,000**
6026	Authority for Integrity in Maltese Sport	---	**2,600,000**
6035	National Development and Social Fund	---	**900,000**
6374	Junior College	---	**14,000,000**
6457	Malta College of Arts, Science and Technology	---	**75,500,000**
6701	University of Malta	---	**125,000,000**
6772	SportMalta	---	**4,700,000**
6808	Malta Further and Higher Education Authority	---	**1,700,000**
6815	National Literacy Agency	---	**4,900,000**
6828	Institute for Education	---	**3,600,000**
6829	English Language Teaching Council	---	**440,000**
6871	National Skills Council	---	**2,000,000**
		---	**238,270,000**
TOTAL COST CENTRE		346,500	**604,276,000**

MINISTRY FOR EDUCATION AND SPORT

Education Vote 24 Recurrent

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
SUMMARY			
Personal Emoluments	387,028,925	406,658,000	**451,754,000**
Operational and Maintenance Expenses	28,404,470	30,018,000	**34,761,000**
Programmes and Initiatives	68,814,496	72,218,000	**80,818,000**
Contributions to Government Entities	---	---	**---**
TOTAL VOTE	484,247,892	508,894,000	**567,333,000**
Personal Emoluments			
11 (E1203) Holders of Political Office	---	---	**---**
12 (E1206) Salaries and Wages	266,037,504	279,634,000	**303,392,000**
13 (E1209) Bonus	2,427,517	2,460,000	**2,460,000**
14 (E1212) Income Supplement	2,160,397	2,180,000	**2,180,000**
15 (E1215) Social Security Contributions	24,138,549	26,634,000	**28,822,000**
16 (E1218) Allowances	91,093,928	95,000,000	**114,000,000**
17 (E1221) Overtime	1,171,030	750,000	**900,000**
Total Personal Emoluments	387,028,925	406,658,000	**451,754,000**
Operational and Maintenance Expenses			
21 (E2303) Utilities	2,805,132	2,700,000	**2,700,000**
22 (E2306) Materials and Supplies	6,678,121	7,000,000	**7,000,000**
23 (E2309) Repair and Upkeep	819,220	1,200,000	**1,200,000**
24 (E2312) Rent	1,930,364	4,200,000	**5,564,000**
25 (E2315) International Memberships	290,480	360,000	**360,000**
26 (E2318) Office Services	247,631	250,000	**250,000**
27 (E2321) Transport	241,856	250,000	**250,000**
28 (E2324) Travel	82,244	90,000	**90,000**
29 (E2327) Information Services	38,386	50,000	**50,000**
30 (E2330) Contractual Services	12,950,092	12,821,000	**15,000,000**
31 (E2333) Professional Services	2,208,603	1,000,000	**2,200,000**
32 (E2336) Training	7,362	20,000	**20,000**
33 (E2339) Hospitality	104,912	75,000	**75,000**
34 (E2342) Incidental Expenses	67	2,000	**2,000**
Total Operational and Maintenance Expenses	28,404,470	30,018,000	**34,761,000**

Expenditure by Standard Item		Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Programmes and Initiatives				
5021	St Patrick's Salesian School	2,571,074	2,440,000	**2,700,000**
5023	Inclusive Education	1,337	20,000	**20,000**
5063	School Transport Network	58,594,207	60,000,000	**67,900,000**
5215	Security/Reception Services in All State-Schools	2,483,815	2,200,000	**2,600,000**
5216	Work Based Learning	0	10,000	**10,000**
5270	Special Education Programme	4,759,431	6,709,000	**6,709,000**
5367	Careers Convention	1,975	2,000	**2,000**
5372	Specific Learning Difficulty Unit	1,401	2,000	**2,000**
5709	H and S Legionella Testing	0	60,000	**60,000**
5766	Different Educational Pathways	55,465	60,000	**60,000**
5767	Early Screening for Special Learning Difficulties	0	15,000	**15,000**
5768	Primary Healthcare Services in Schools	223,773	200,000	**200,000**
5907	Belt il-Bniedem	122,018	100,000	**140,000**
5984	Water Fountains in State Schools	---	400,000	**400,000**
	Total Programmes and Initiatives	68,814,496	72,218,000	**80,818,000**
TOTAL EDUCATION		484,247,892	508,894,000	**567,333,000**

Expenditure by Cost Centre and by Standard Item	Early Languages and Humanities Programmes	National School Support Services	Education Resources	Colleges and Education Gozo and Logistic
	€	€	€	€
Personal Emoluments				
11 (E1203) Holders of Political Office	---	---	---	---
12 (E1206) Salaries and Wages	---	---	---	---
13 (E1209) Bonus	---	---	---	---
14 (E1212) Income Supplement	---	---	---	---
15 (E1215) Social Security Contributions	---	---	---	---
16 (E1218) Allowances	---	---	---	---
17 (E1221) Overtime	---	---	---	---
	---	---	---	---
Operational and Maintenance Expenses				
21 (E2303) Utilities	---	---	---	150,000
22 (E2306) Materials and Supplies	2,600,000	50,000	2,000	3,513,150
23 (E2309) Repair and Upkeep	500	15,000	500	1,117,500
24 (E2312) Rent	100,000	---	---	---
25 (E2315) International Memberships	55,000	20,000	1,500	---
26 (E2318) Office Services	7,500	10,000	500	158,000
27 (E2321) Transport	---	---	---	250,000
28 (E2324) Travel	5,000	5,000	5,000	5,000
29 (E2327) Information Services	6,000	10,000	---	---
30 (E2330) Contractual Services	230,000	230,000	60,000	14,000,000
31 (E2333) Professional Services	20,000	10,000	---	2,073,000
32 (E2336) Training	2,000	2,000	1,000	1,000
33 (E2339) Hospitality	8,000	5,000	2,000	---
34 (E2342) Incidental Expenses	---	---	---	---
	3,034,000	357,000	72,500	21,267,650

Expenditure by Cost Centre and by Standard Item	Early Languages and Humanities Programmes	National School Support Services	Education Resources	Colleges and Education Gozo and Logistic
	€	€	€	€
Programmes and Initiatives				
5021 St Patrick's Salesian School	---	2,700,000	---	---
5023 Inclusive Education	---	20,000	---	---
5063 School Transport Network	---	---	---	67,900,000
5215 Security/Reception Services in All State-Schools	---	---	---	2,600,000
5216 Work Based Learning	---	---	---	---
5270 Special Education Programme	---	6,709,000	---	---
5367 Careers Convention	---	2,000	---	---
5372 Specific Learning Difficulty Unit	2,000	---	---	---
5709 H and S Legionella Testing	---	---	60,000	---
5766 Different Educational Pathways	60,000	---	---	---
5767 Early Screening for Special Learning Difficulties	---	15,000	---	---
5768 Primary Healthcare Services in Schools	---	200,000	---	---
5907 Belt il-Bniedem	---	---	---	140,000
5984 Water Fountains in State Schools	---	---	---	400,000
	62,000	9,646,000	60,000	71,040,000
TOTAL COST CENTRE	3,096,000	10,003,000	132,500	92,307,650

Expenditure by Cost Centre and by Standard Item	Digital Literacy and Transversal Skills	Quality and Standard in Education	STEM and VET Programmes	People and Management Department
	€	€	€	€
Personal Emoluments				
11 (E1203) Holders of Political Office	---	---	---	---
12 (E1206) Salaries and Wages	---	---	---	303,392,000
13 (E1209) Bonus	---	---	---	2,460,000
14 (E1212) Income Supplement	---	---	---	2,180,000
15 (E1215) Social Security Contributions	---	---	---	28,822,000
16 (E1218) Allowances	---	---	---	114,000,000
17 (E1221) Overtime	---	---	---	900,000
	---	---	---	451,754,000
Operational and Maintenance Expenses				
21 (E2303) Utilities	---	---	---	2,550,000
22 (E2306) Materials and Supplies	100,000	750	680,000	2,000
23 (E2309) Repair and Upkeep	16,500	7,000	25,000	500
24 (E2312) Rent	---	---	---	5,464,000
25 (E2315) International Memberships	1,650	3,300	---	3,000
26 (E2318) Office Services	5,500	2,000	30,000	5,000
27 (E2321) Transport	---	---	---	---
28 (E2324) Travel	5,000	5,000	10,000	10,000
29 (E2327) Information Services	1,000	2,000	11,000	5,000
30 (E2330) Contractual Services	40,000	14,680	50,000	280,320
31 (E2333) Professional Services	15,000	---	15,000	25,000
32 (E2336) Training	2,000	2,000	2,000	2,500
33 (E2339) Hospitality	5,000	1,000	15,000	14,200
34 (E2342) Incidental Expenses	500	---	500	500
	192,150	37,730	838,500	8,362,020

Expenditure by Cost Centre and by Standard Item	Digital Literacy and Transversal Skills	Quality and Standard in Education	STEM and VET Programmes	People and Management Department
	€	€	€	€
Programmes and Initiatives				
5021 St Patrick's Salesian School	---	---	---	---
5023 Inclusive Education	---	---	---	---
5063 School Transport Network	---	---	---	---
5215 Security/Reception Services in All State-Schools	---	---	---	---
5216 Work Based Learning	---	---	---	10,000
5270 Special Education Programme	---	---	---	---
5367 Careers Convention	---	---	---	---
5372 Specific Learning Difficulty Unit	---	---	---	---
5709 H and S Legionella Testing	---	---	---	---
5766 Different Educational Pathways	---	---	---	---
5767 Early Screening for Special Learning Difficulties	---	---	---	---
5768 Primary Healthcare Services in Schools	---	---	---	---
5907 Belt il-Bniedem	---	---	---	---
5984 Water Fountains in State Schools	---	---	---	---
	---	---	---	10,000
TOTAL COST CENTRE	192,150	37,730	838,500	460,126,020

Expenditure by Cost Centre and by Standard Item	Education Strategy and Quality Assurance Department €	Information Management Unit (IMU) €	Curriculum, Lifelong Learning and Employability Department €
Personal Emoluments			
11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	---	---	---
13 (E1209) Bonus	---	---	---
14 (E1212) Income Supplement	---	---	---
15 (E1215) Social Security Contributions	---	---	---
16 (E1218) Allowances	---	---	---
17 (E1221) Overtime	---	---	---
	---	---	---
Operational and Maintenance Expenses			
21 (E2303) Utilities	---	---	---
22 (E2306) Materials and Supplies	1,100	1,000	50,000
23 (E2309) Repair and Upkeep	---	500	15,000
24 (E2312) Rent	---	---	---
25 (E2315) International Memberships	60,000	10,000	205,250
26 (E2318) Office Services	---	500	30,000
27 (E2321) Transport	---	---	---
28 (E2324) Travel	10,000	10,000	10,000
29 (E2327) Information Services	4,000	3,000	5,000
30 (E2330) Contractual Services	5,000	10,000	40,000
31 (E2333) Professional Services	7,000	---	20,000
32 (E2336) Training	2,000	1,000	1,000
33 (E2339) Hospitality	2,800	3,000	7,000
34 (E2342) Incidental Expenses	---	---	500
	91,900	39,000	383,750

Expenditure by Cost Centre and by Standard Item	Education Strategy and Quality Assurance Department €	Information Management Unit (IMU) €	Curriculum, Lifelong Learning and Employability Department €
Programmes and Initiatives			
5021 St Patrick's Salesian School	---	---	---
5023 Inclusive Education	---	---	---
5063 School Transport Network	---	---	---
5215 Security/Reception Services in All State-Schools	---	---	---
5216 Work Based Learning	---	---	---
5270 Special Education Programme	---	---	---
5367 Careers Convention	---	---	---
5372 Specific Learning Difficulty Unit	---	---	---
5709 H and S Legionella Testing	---	---	---
5766 Different Educational Pathways	---	---	---
5767 Early Screening for Special Learning Difficulties	---	---	---
5768 Primary Healthcare Services in Schools	---	---	---
5907 Belt il-Bniedem	---	---	---
5984 Water Fountains in State Schools	---	---	---
	---	---	---
TOTAL COST CENTRE	91,900	39,000	383,750

Expenditure by Cost Centre and by Standard Item		Educational Services Department	**Estimate 2027**
		€	€
Personal Emoluments			
11	(E1203) Holders of Political Office	---	**---**
12	(E1206) Salaries and Wages	---	**303,392,000**
13	(E1209) Bonus	---	**2,460,000**
14	(E1212) Income Supplement	---	**2,180,000**
15	(E1215) Social Security Contributions	---	**28,822,000**
16	(E1218) Allowances	---	**114,000,000**
17	(E1221) Overtime	---	**900,000**
		---	**451,754,000**
Operational and Maintenance Expenses			
21	(E2303) Utilities	---	**2,700,000**
22	(E2306) Materials and Supplies	---	**7,000,000**
23	(E2309) Repair and Upkeep	2,000	**1,200,000**
24	(E2312) Rent	---	**5,564,000**
25	(E2315) International Memberships	300	**360,000**
26	(E2318) Office Services	1,000	**250,000**
27	(E2321) Transport	---	**250,000**
28	(E2324) Travel	10,000	**90,000**
29	(E2327) Information Services	3,000	**50,000**
30	(E2330) Contractual Services	40,000	**15,000,000**
31	(E2333) Professional Services	15,000	**2,200,000**
32	(E2336) Training	1,500	**20,000**
33	(E2339) Hospitality	12,000	**75,000**
34	(E2342) Incidental Expenses	---	**2,000**
		84,800	**34,761,000**

Expenditure by Cost Centre and by Standard Item		Educational Services Department	**Estimate 2027**
		€	€
Programmes and Initiatives			
5021	St Patrick's Salesian School	---	**2,700,000**
5023	Inclusive Education	---	**20,000**
5063	School Transport Network	---	**67,900,000**
5215	Security/Reception Services in All State-Schools	---	**2,600,000**
5216	Work Based Learning	---	**10,000**
5270	Special Education Programme	---	**6,709,000**
5367	Careers Convention	---	**2,000**
5372	Specific Learning Difficulty Unit	---	**2,000**
5709	H and S Legionella Testing	---	**60,000**
5766	Different Educational Pathways	---	**60,000**
5767	Early Screening for Special Learning Difficulties	---	**15,000**
5768	Primary Healthcare Services in Schools	---	**200,000**
5907	Belt il-Bniedem	---	**140,000**
5984	Water Fountains in State Schools	---	**400,000**
		---	**80,818,000**
TOTAL COST CENTRE		84,800	**567,333,000**

	Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
23	***Ministry for Education and Sport***			
	Ministry			
7406	Schools Management Information System	880,000	689,000	**600,000**
7484	Residential School: Addressing Children's Holistic Needs in a Safe Environment	0	50,000	**50,000**
7500	ICT - Hardware	144,493	359,000	**356,000**
7501	ICT - Software	610,025	876,000	**1,000**
7502	ICT - Support	2,382,061	3,265,000	**3,124,000**
7503	ICT - Projects	---	---	**748,000**
7600	Property, Plant and Equipment	1,120,984	1,700,000	**1,700,000**
7936	Structural Funds 2014-2020 - *Malta Funds*	0	5,000,000	**1,000**
7851	National Recovery and Resilience Plan - *EU Funds*		3,000,000	**1,000**
7951	National Recovery and Resilience Plan - *Malta Funds*		500,000	**1,000**
7855	Structural Funds 2021-2027 - *EU Funds*	9,893,829	10,000,000	**18,772,000**
7955	Structural Funds 2021-2027 - *Malta Funds*	8,884,159	8,685,000	**20,337,000**
7856	EU Territorial Cooperation Programme 2021-2027 - *EU Funds*	0	1,000	**1,000**
7956	EU Territorial Cooperation Programme 2021-2027 - *Malta Funds*	0	1,000	**1,000**
7857	Direct Management Funds 2021-2027 - *EU Funds*	17,848	1,000	**1,000**
7957	Direct Management Funds 2021-2027 - *Malta Funds*	5,739	1,000	**1,000**
7866	Asylum, Migration and Integration Fund 2021-2027 - *EU Funds*	---	---	**1,340,000**
7966	Asylum, Migration and Integration Fund 2021-2027 - *Malta Funds*	---	---	**150,000**
7871	EEA and Norway Grants 2021-2028 - *EEA/Norw Funds*	---	---	**1,559,000**
7971	EEA and Norway Grants 2021-2028 - *Malta Funds*	---	---	**275,000**
	[Water Fountains in State Schools	766,560	---	---
	[Structural Funds 2014-2020 - *EU Funds* *(i) University of Malta*	3,675,192	---	---
	[CERV Programme 2021-2027 - *EU Funds*	0	1,000	**---**
	[CERV Programme 2021-2027 - *Malta Funds*	0	1,000	**---**
		28,380,890	34,130,000	**49,019,000**

	Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
23	***Ministry for Education and Sport (continued)***			
	University of Malta and Junior College			
7601	Property, Plant and Equipment	6,000,000	6,000,000	**6,000,000**
	Malta College of Arts, Science and Technology			
7602	Property, Plant and Equipment	2,459,376	3,800,000	**3,800,000**
	Examinations Department			
7603	Property, Plant and Equipment	69,168	50,000	**50,000**
	Foundation for Tomorrow's Schools			
7604	Property, Plant and Equipment	24,000,000	27,000,000	**27,000,000**
	Sport			
7379	Football facilities in Malta and Gozo	1,172,815	800,000	**800,000**
7381	Marsascala Waterpolo Pitch	500,000	500,000	**500,000**
7407	Masterplan Shooting range	73,478	300,000	**300,000**
7488	Hal-Far Race Track	997,368	400,000	**2,000,000**
7607	Property, Plant and Equipment	5,036,632	4,000,000	**4,000,000**
		7,780,293	6,000,000	**7,600,000**

Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
23 Ministry for Education and Sport (continued)			
[National Book Council			
[Rehabilitation works for National Book Centre	372,364	650,000	---
[Foundation for Information Technology Accessibility			
[Property, Plant and Equipment	500,000	500,000	---
[Xjenza Malta			
[Esplora	1,304,208	1,600,000	---
[Bighi Foreshore Restoration	1,743,180	1,000,000	---
[Property, Plant and Equipment	121,680	200,000	---
	3,169,068	2,800,000	---
Total Ministry for Education and Sport	72,731,159	80,930,000	**93,469,000**

	Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
24	***Education***			
	Malta			
	State Schools			
7028	Information Technology in Government Schools	4,653,994	8,368,000	**7,000,000**
7029	Tablets and Devices	8,336,750	2,608,000	**2,500,000**
7409	Empowering Achievements: navigating the path to success	49,858	250,000	**250,000**
7410	Digital Literacy and Transversal Skills	10,750	120,000	**120,000**
7608	Property, Plant and Equipment	1,497,453	1,500,000	**1,500,000**
		14,548,805	12,846,000	**11,370,000**
	Non-State Schools			
7485	Information Technology in Non-State Schools	103,625	5,000	**5,000**
	Education Support Services			
7487	Edu Infrastructure Programme	6,992,020	6,000,000	**8,000,000**
7609	Property, Plant and Equipment	117,250	135,000	**135,000**
		7,109,270	6,135,000	**8,135,000**
	Total Education	21,761,700	18,986,000	**19,510,000**
TOTAL MINISTRY FOR EDUCATION AND SPORT		94,492,859	99,916,000	**112,979,000**

Ministry for Energy, the Environment and the Regeneration of the Grand Harbour

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	**19,473**	13,656	3,118	558,689	82,770	**658,233**	**365,909**
Ambjent Malta	**340**	10,045	2,185	11,512	---	**23,742**	**5,650**
TOTAL	**19,813**	**23,701**	**5,303**	**570,201**	**82,770**	**681,975**	**371,559**

Revenue by Ministry and Department	Actual Revenue 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
25 Ministry for Energy, the Environment and the Regeneration of the Grand Harbour			
Ministry			
I1118 Fees of Office			
1715 IC2 Capacity Availability Agreement	---	---	**6,420,000**
1805 Revenue from charging pillars	---	---	**1,190,000**
I1124 Reimbursements			
1990 Miscellaneous reimbursements	4,540,581	50,000	**2,050,000**
1995 Indirect Costs Attributed to EU Projects	1,271,758	---	**700,000**
I1142 Grants			
2201 EU - Direct Management Funds (2014-2020)	0	51,000	**1,000**
2203 EU - Life + EU Programme (2014-2020)	0	600,000	**540,000**
2217 EU - Life + EU Programme (2021-2027)	0	158,000	**79,000**
2224 EU - Territorial Cooperation Programmes (2021-2027)	---	490,000	**237,000**
2225 EU - Direct Management Funds (2021-2027)	0	1,050,000	**766,000**
[REPOWER-EU	0	30,000,000	**---**
I1145 Miscellaneous Receipts			
2350 Miscellaneous receipts	352,696	50,000	**7,334,000**
Animal Welfare			
I1109 Licences, Taxes and Fines			
1260 Miscellaneous Licences	---	---	**6,000**
Regulator for Energy and Water Services			
I1118 Fees of Office			
1650 Swimming Pools - Licences / Permits	111,350	150,000	**150,000**

Revenue by Ministry and Department	Actual Revenue 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
25 Ministry for Energy, the Environment and the Regeneration of the Grand Harbour (continued)			
[Cleansing and Maintenance Directorate			
[Sales - Services			
[Services rendered to Local Council	0	20,000	---
[Reimbursements			
[Miscellaneous reimbursements	0	1,000	---
[Miscellaneous Receipts			
[Miscellaneous Receipts	1,327,484	10,000	---
Ministry for Energy, the Environment and the Regeneration of the Grand Harbour	7,603,868	32,630,000	**19,473,000**
26 Ambjent Malta			
I1124 Reimbursements			
1990 Miscellaneous reimbursements	992,977	5,000	**300,000**
I1145 Miscellaneous Receipts			
2350 Miscellaneous receipts	40,931	100,000	**40,000**
Total Ambjent Malta	1,033,909	105,000	**340,000**
TOTAL MINISTRY FOR ENERGY, ENVIRONMENT AND THE REGENERATION OF THE GRAND HARBOUR	8,637,777	32,735,000	**19,813,000**

MINISTRY FOR ENERGY, THE ENVIRONMENT AND THE REGENERATION OF THE GRAND HARBOUR

Ministry for Energy, the Environment and the Regeneration of the Grand Harbour — Vote 25 Recurrent

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
SUMMARY			
Personal Emoluments	29,068,754	30,592,000	**13,656,000**
Operational and Maintenance Expenses	10,296,678	11,375,000	**3,118,000**
Programmes and Initiatives	351,990,717	348,685,000	**558,689,000**
Contributions to Government Entities	85,302,973	79,675,000	**82,770,000**
TOTAL VOTE	476,659,121	470,327,000	**658,233,000**
Personal Emoluments			
11 (E1203) Holders of Political Office	109,920	112,157	**113,223**
12 (E1206) Salaries and Wages	19,885,140	20,922,843	**8,446,777**
13 (E1209) Bonus	250,498	255,000	**86,000**
14 (E1212) Income Supplement	225,425	230,000	**84,000**
15 (E1215) Social Security Contributions	1,864,764	2,050,000	**801,000**
16 (E1218) Allowances	6,113,435	6,498,000	**3,954,000**
17 (E1221) Overtime	619,571	524,000	**171,000**
Total Personal Emoluments	29,068,754	30,592,000	**13,656,000**
Operational and Maintenance Expenses			
21 (E2303) Utilities	326,422	300,000	**120,000**
22 (E2306) Materials and Supplies	340,773	290,000	**108,000**
23 (E2309) Repair and Upkeep	128,600	93,000	**57,000**
24 (E2312) Rent	325,541	924,000	**480,000**
25 (E2315) International Memberships	75,804	105,000	**105,000**
26 (E2318) Office Services	89,623	120,000	**130,000**
27 (E2321) Transport	530,621	500,000	**111,000**
28 (E2324) Travel	361,133	450,000	**484,000**
29 (E2327) Information Services	135,808	100,000	**133,000**
30 (E2330) Contractual Services	7,362,602	8,000,000	**955,000**
31 (E2333) Professional Services	522,758	400,000	**340,000**
32 (E2336) Training	14,514	30,000	**26,000**
33 (E2339) Hospitality	70,896	61,000	**65,000**
34 (E2342) Incidental Expenses	11,582	2,000	**4,000**
Total Operational and Maintenance Expenses	10,296,678	11,375,000	**3,118,000**

	Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
	Programmes and Initiatives			
5065	Public Service Obligation - New Water Supply to the Agricultural Sector	1,800,000	2,500,000	**2,500,000**
5079	Domestic Battery Storage Scheme	23,786,279	11,200,000	**14,000,000**
5080	Statistical Transfer	---	100,000	**100,000**
5103	Veterinary Service to Non Government Organisations	---	---	**60,000**
5180	Adopt a Pet Allowance	---	---	**30,000**
5181	Local Councils Animal Fund	---	---	**10,000**
5182	Guardian of the Future Generations Board	46,436	70,000	**70,000**
5183	Office of the Commissioner for Animal Welfare	---	---	**80,000**
5184	Marine Litter Campaign	141,030	150,000	**150,000**
5187	Implementation of Commercial Waste Policy	0	75,000	**75,000**
5191	Reduction of Single-use Plastic Strategy	126,373	140,000	**140,000**
5230	Energy Efficiency Support for Industry	398,862	600,000	**600,000**
5231	National Strategy for Research and Innovation in Energy and Water	489,505	400,000	**400,000**
5238	Energy Efficiency Schemes (PV Systems Grant)	4,100,000	4,100,000	**4,100,000**
5239	Renewable Energy Grant Sports Organisations	1,169,815	550,000	**1,000,000**
5240	Pilot Project Energy Storage Batteries	12,621	35,000	**35,000**
5299	National EV Charging Pillars Infrastructure Network	1,344,951	800,000	**1,000,000**
5346	Pilot Project Renewable Energy Initiative	0	50,000	**50,000**
5348	Utility Bills	10,603,660	6,500,000	**7,000,000**
5349	Floods Directive	184,001	200,000	**200,000**
5354	Sustainable Baby Box	198,315	200,000	**200,000**
5356	Gas Stabilisation Fund	15,909,896	16,700,000	**17,000,000**
5357	Electricity Distribution Network	15,000,000	15,000,000	**15,000,000**
5401	Public Service Obligation - Street Lighting and Other Services	12,000,000	12,000,000	**12,000,000**
5426	Solid Waste Management Strategy	43,000,000	41,000,000	**35,614,000**
5463	Energy Support Measures	154,376,491	172,000,000	**375,000,000**
5467	Recovery Schemes	0	20,000	**20,000**
5468	Animal Aftercare Clinic	---	---	**1,350,000**
5469	Environment Initiatives	519,561	100,000	**1,100,000**
5490	Animal Welfare Initiatives	---	---	**540,000**
5502	Sustainable Energy Initiative	1,361,415	1,000,000	**1,000,000**
5589	Climate Change	392,041	600,000	**600,000**
5648	Eco Reduction	8,345,162	9,000,000	**9,000,000**
5649	Feed in Tariff	22,263,875	23,000,000	**23,000,000**
5653	Payments to Wasteserv Ltd	2,023,612	1,000,000	**200,000**

	Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Programmes and Initiatives (continued)				
5655	Neutering Campaign	---	---	**350,000**
5664	Restoration of Wells Scheme	80,000	80,000	**80,000**
5712	Green Economy Strategy and Action Plan	65,436	70,000	**70,000**
5714	Sustainable Development National Strategy	89,523	100,000	**100,000**
5716	Waste Management Plan	0	50,000	**50,000**
5744	Jet A1 Security Stock Obligation	3,000,511	2,800,000	**3,540,000**
5745	Public Consultation Campaign Natural Water Plan	71,398	130,000	**130,000**
5746	Energy Efficiency Support (Residential)	67,999	100,000	**100,000**
5747	Water Management Studies (Planning, Monitoring, Treated Sewage Effluent)	568,003	200,000	**200,000**
5748	Energy Efficiency Scheme (Water Heaters, Double Glazing, Roof Insulation)	1,013,721	1,800,000	**1,800,000**
5749	Water Management Initiatives	900,000	900,000	**900,000**
5750	European Gas Network/Distribution	11,873,993	300,000	**300,000**
5789	Provision of Spare Capacity - Electricity	7,080,000	14,160,000	**14,000,000**
5805	International Climate Finance Contribution	400,000	400,000	**400,000**
5814	Animal Welfare Fund	---	---	**85,000**
5815	Environment Fund for Voluntary Organisations	0	50,000	**50,000**
5817	Noise Abatement Prevention and Control	0	5,000	**5,000**
5818	National Climate Action Council	26,620	30,000	**30,000**
5820	Waste Separation - Organic Bag	4,700,000	4,700,000	**5,700,000**
5868	PV Communal Farm	162,262	200,000	**200,000**
5869	National Energy and Climate Plan 2021-2030	0	80,000	**80,000**
5891	Climate Action Fund	0	100,000	**100,000**
5928	Water Purification Scheme	850,000	500,000	**500,000**
5951	Maintenance to Animal Sanctuaries	---	---	**75,000**
5954	Health and Safety Obligations	54,385	100,000	**100,000**
5955	SDG Voluntary National Review	99,519	100,000	**100,000**
5990	Management of Interconnector 2	---	---	**6,420,000**
	[Damages to Third Parties	16,260	10,000	**---**
	[Valletta Management Plan	311,303	310,000	**---**
	[Environmental Upgrade Campaign	387,795	400,000	**---**
	[National Cleaning and Maintenance Campaign	578,087	520,000	**---**
	[Beverage Container Collection	---	1,400,000	**---**
	Total Programmes and Initiatives	351,990,717	348,685,000	**558,689,000**

	Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
	Contributions to Government Entities			
6024	Interconnect Malta	5,083,066	3,000,000	**3,000,000**
6047	Project Green	13,000,000	11,000,000	**12,000,000**
6790	Grand Harbour Regeneration Corporation	1,554,712	1,440,000	**1,440,000**
6809	Environment and Resources Authority	24,400,000	21,820,000	**22,500,000**
6818	Engineering Resources Ltd	16,904,051	17,405,000	**17,900,000**
6821	Water Services Corporation	16,500,000	16,500,000	**16,500,000**
6839	Energy and Water Agency	4,181,144	4,160,000	**4,290,000**
6852	Circular Economy Malta	700,000	1,100,000	**1,140,000**
6860	Climate Action Authority	2,980,000	3,250,000	**4,000,000**
	Total Contributions to Government Entities	85,302,973	79,675,000	**82,770,000**
	TOTAL MINISTRY FOR ENERGY, THE ENVIRONMENT AND THE REGENERATION OF THE GRAND HARBOUR	476,659,121	470,327,000	**658,233,000**

MINISTRY FOR ENERGY, THE ENVIRONMENT AND THE REGENERATION OF THE GRAND HARBOUR

Ministry for Energy, the Environment and the Regeneration of the Grand Harbour — Vote 25 Recurrent

Expenditure by Cost Centre and by Standard Item	Ministry	Parliamentary Secretary's Office for Animal Welfare	Permanent Secretary's Office	Sustainable Development
	€	€	€	€
Personal Emoluments				
11 (E1203) Holders of Political Office	57,928	55,295	---	---
12 (E1206) Salaries and Wages	1,090,072	433,005	5,504,200	355,500
13 (E1209) Bonus	6,300	4,600	56,700	3,600
14 (E1212) Income Supplement	5,200	4,200	51,700	3,100
15 (E1215) Social Security Contributions	148,900	37,600	431,000	51,000
16 (E1218) Allowances	358,500	358,600	2,682,900	190,000
17 (E1221) Overtime	12,200	11,000	97,000	11,000
	1,679,100	904,300	8,823,500	614,200
Operational and Maintenance Expenses				
21 (E2303) Utilities	45,000	10,000	45,000	---
22 (E2306) Materials and Supplies	18,000	12,000	50,000	12,000
23 (E2309) Repair and Upkeep	2,000	3,000	30,000	---
24 (E2312) Rent	26,200	150,000	303,800	---
25 (E2315) International Memberships	5,000	---	100,000	---
26 (E2318) Office Services	13,000	15,000	86,000	5,000
27 (E2321) Transport	36,000	30,000	41,000	---
28 (E2324) Travel	128,700	20,800	230,500	99,000
29 (E2327) Information Services	30,000	15,000	50,000	28,000
30 (E2330) Contractual Services	100,000	100,000	630,000	---
31 (E2333) Professional Services	50,000	30,000	230,000	10,000
32 (E2336) Training	1,700	---	22,300	---
33 (E2339) Hospitality	11,600	4,000	44,400	3,000
34 (E2342) Incidental Expenses	500	500	1,000	---
	467,700	390,300	1,864,000	157,000

Expenditure by Cost Centre and by Standard Item	Ministry	Parliamentary Secretary's Office for Animal Welfare	Permanent Secretary's Office	Sustainable Development
	€	€	€	€
Programmes and Initiatives				
5065 Public Service Obligation - New Water Supply to the Agricultural Sector	---	---	2,500,000	---
5079 Domestic Battery Storage Scheme	---	---	14,000,000	---
5080 Statistical Transfer	---	---	100,000	---
5103 Veterinary Service to Non Government Organisations	---	---	---	---
5180 Adopt a Pet Allowance	---	---	---	---
5181 Local Councils Animal Fund	---	---	---	---
5182 Guardian of the Future Generations Board	---	---	---	70,000
5183 Office of the Commissioner for Animal Welfare	---	---	80,000	---
5184 Marine Litter Campaign	---	---	150,000	---
5187 Implementation of Commercial Waste Policy	---	---	75,000	---
5191 Reduction of Single-use Plastic Strategy	---	---	140,000	---
5230 Energy Efficiency Support for Industry	---	---	600,000	---
5231 National Strategy for Research and Innovation in Energy and Water	---	---	400,000	---
5238 Energy Efficiency Schemes (PV Systems Grants)	---	---	4,100,000	---
5239 Renewable Energy Grant Sports Organisations	---	---	1,000,000	---
5240 Pilot Project Energy Storage Batteries	---	---	35,000	---
5299 National EV Charging Pillars Infrastructure Network	---	---	1,000,000	---
5346 Pilot Project Renewable Energy Initiative	---	---	50,000	---
5348 Utility Bills	---	---	7,000,000	---
5349 Floods Directive	---	---	200,000	---
5354 Sustainable Baby Box	---	---	---	200,000
5356 Gas Stabilisation Fund	---	---	17,000,000	---
5357 Electricity Distribution Network	---	---	15,000,000	---
5401 Public Service Obligation - Street Lighting and Other Services	---	---	12,000,000	---
5426 Solid Waste Management Strategy	---	---	35,614,000	---
5463 Energy Support Measures	---	---	375,000,000	---
5467 Recovery Schemes	---	---	20,000	---
5468 Animal Aftercare Clinic	---	---	---	---

Expenditure by Cost Centre and by Standard Item	Ministry	Parliamentary Secretary's Office for Animal Welfare	Permanent Secretary's Office	Sustainable Development
	€	€	€	€
Programmes and Initiatives (continued)				
5469 Environment Initiatives	---	---	1,100,000	---
5490 Animal Welfare Initiatives	---	---	---	---
5502 Sustainable Energy Initiative	---	---	1,000,000	---
5589 Climate Change	---	---	600,000	---
5648 Eco Reduction	---	---	9,000,000	---
5649 Feed in Tariff	---	---	23,000,000	---
5653 Payments to Wasteserv Ltd	---	---	200,000	---
5655 Neutering Campaign	---	---	---	---
5664 Restoration of Wells Scheme	---	---	80,000	---
5712 Green Economy Strategy and Action Plan	---	---	70,000	---
5714 Sustainable Development National Strategy	---	---	---	100,000
5716 Waste Management Plan	---	---	50,000	
5744 Jet A1 Security Stock Obligation	---	---	3,540,000	---
5745 Public Consultation Campaign Natural Water Plan	---	---	130,000	---
5746 Energy Efficiency Support (Residential)	---	---	100,000	---
5747 Water Management Studies (Planning, Monitoring, Treated Sewage Effluent)	---	---	200,000	---
5748 Energy Efficiency Scheme (Water Heaters, Double Glazing, Roof Insulation)	---	---	1,800,000	---
5749 Water Management Initiatives	---	---	900,000	---
5750 European Gas Network/Distribution	---	---	300,000	---
5789 Provision of Spare Capacity - Electricity	---	---	14,000,000	---
5805 International Climate Finance Contribution	---	---	400,000	---
5814 Animal Welfare Fund	---	---	---	---
5815 Environment Fund for Voluntary Organisations	---	---	50,000	---
5817 Noise Abatement Prevention and Control	---	---	5,000	---
5818 National Climate Action Council	---	---	30,000	---
5820 Waste Separation - Organic Bag	---	---	5,700,000	---
5868 PV Communal Farm	---	---	200,000	---
5869 National Energy and Climate Plan 2021-2030	---	---	80,000	---

Expenditure by Cost Centre and by Standard Item	Ministry	Parliamentary Secretary's Office for Animal Welfare	Permanent Secretary's Office	Sustainable Development
	€	€	€	€
Programmes and Initiatives (continued)				
5891 Climate Action Fund	---	---	100,000	---
5928 Water Purification Scheme	---	---	500,000	---
5951 Maintenance to Animal Sanctuaries	---	---	---	---
5954 Health and Safety Obligations	---	---	100,000	---
5955 SDG Voluntary National Review	---	---	---	100,000
5990 Management of Interconnector 2	---	---	6,420,000	---
	---	---	555,719,000	470,000
Contributions to Government Entities				
6024 Interconnect Malta	---	---	3,000,000	---
6047 Project Green	---	---	12,000,000	---
6790 Grand Harbour Regeneration Corporation	---	---	1,440,000	---
6809 Environment and Resources Authority	---	---	22,500,000	---
6818 Engineering Resources Ltd	---	---	17,900,000	---
6821 Water Services Corporation	---	---	16,500,000	---
6839 Energy and Water Agency	---	---	4,290,000	---
6852 Circular Economy Malta	---	---	1,140,000	---
6860 Climate Action Authority	---	---	4,000,000	---
	---	---	82,770,000	---
TOTAL COST CENTRE	2,146,800	1,294,600	649,176,500	1,241,200

Expenditure by Cost Centre and by Standard Item	Animal Welfare	National Veterinary Hospital	**Estimate 2027**
	€	€	€
Personal Emoluments			
11 (E1203) Holders of Political Office	---	---	**113,223**
12 (E1206) Salaries and Wages	914,000	150,000	**8,446,777**
13 (E1209) Bonus	14,000	800	**86,000**
14 (E1212) Income Supplement	19,000	800	**84,000**
15 (E1215) Social Security Contributions	113,000	19,500	**801,000**
16 (E1218) Allowances	354,000	10,000	**3,954,000**
17 (E1221) Overtime	39,800	---	**171,000**
	1,453,800	181,100	**13,656,000**
Operational and Maintenance Expenses			
21 (E2303) Utilities	20,000	---	**120,000**
22 (E2306) Materials and Supplies	10,000	6,000	**108,000**
23 (E2309) Repair and Upkeep	17,000	5,000	**57,000**
24 (E2312) Rent	---	---	**480,000**
25 (E2315) International Memberships	---	---	**105,000**
26 (E2318) Office Services	10,000	1,000	**130,000**
27 (E2321) Transport	3,000	1,000	**111,000**
28 (E2324) Travel	5,000	---	**484,000**
29 (E2327) Information Services	5,000	5,000	**133,000**
30 (E2330) Contractual Services	25,000	100,000	**955,000**
31 (E2333) Professional Services	10,000	10,000	**340,000**
32 (E2336) Training	1,000	1,000	**26,000**
33 (E2339) Hospitality	1,000	1,000	**65,000**
34 (E2342) Incidental Expenses	1,000	1,000	**4,000**
	108,000	131,000	**3,118,000**

Expenditure by Cost Centre and by Standard Item	Animal Welfare	National Veterinary Hospital	**Estimate 2027**
	€	€	€
Programmes and Initiatives			
5065 Public Service Obligation - New Water Supply to the Agricultural Sector	---	---	**2,500,000**
5079 Domestic Battery Storage Scheme	---	---	**14,000,000**
5080 Statistical Transfer	---	---	**100,000**
5103 Veterinary Service to Non Government Organisations	60,000	---	**60,000**
5180 Adopt a Pet Allowance	30,000	---	**30,000**
5181 Local Councils Animal Fund	10,000	---	**10,000**
5182 Guardian of the Future Generations Board	---	---	**70,000**
5183 Office of the Commissioner for Animal Welfare	---	---	**80,000**
5184 Marine Litter Campaign	---	---	**150,000**
5187 Implementation of Commercial Waste Policy	---	---	**75,000**
5191 Reduction of Single-use Plastic Strategy	---	---	**140,000**
5230 Energy Efficiency Support for Industry	---	---	**600,000**
5231 National Strategy for Research and Innovation in Energy and Water	---	---	**400,000**
5238 Energy Efficiency Schemes (PV Systems Grants)	---	---	**4,100,000**
5239 Renewable Energy Grant Sports Organisations	---	---	**1,000,000**
5240 Pilot Project Energy Storage Batteries	---	---	**35,000**
5299 National EV Charging Pillars Infrastructure Network	---	---	**1,000,000**
5346 Pilot Project Renewable Energy Initiative	---	---	**50,000**
5348 Utility Bills	---	---	**7,000,000**
5349 Floods Directive	---	---	**200,000**
5354 Sustainable Baby Box	---	---	**200,000**
5356 Gas Stabilisation Fund	---	---	**17,000,000**
5357 Electricity Distribution Network	---	---	**15,000,000**
5401 Public Service Obligation - Street Lighting and Other Services	---	---	**12,000,000**
5426 Solid Waste Management Strategy	---	---	**35,614,000**
5463 Energy Support Measures	---	---	**375,000,000**
5467 Recovery Schemes	---	---	**20,000**
5468 Animal Aftercare Clinic	1,350,000	---	**1,350,000**

	Expenditure by Cost Centre and by Standard Item	Animal Welfare	National Veterinary Hospital	**Estimate 2027**
		€	€	€
	Programmes and Initiatives (continued)			
5469	Environment Initiatives	---	---	**1,100,000**
5490	Animal Welfare Initiatives	540,000	---	**540,000**
5502	Sustainable Energy Initiative	---	---	**1,000,000**
5589	Climate Change	---	---	**600,000**
5648	Eco Reduction	---	---	**9,000,000**
5649	Feed in Tariff	---	---	**23,000,000**
5653	Payments to Wasteserv Ltd	---	---	**200,000**
5655	Neutering Campaign	350,000	---	**350,000**
5664	Restoration of Wells Scheme	---	---	**80,000**
5712	Green Economy Strategy and Action Plan	---	---	**70,000**
5714	Sustainable Development National Strategy	---	---	**100,000**
5716	Waste Management Plan	---	---	**50,000**
5744	Jet A1 Security Stock Obligation	---	---	**3,540,000**
5745	Public Consultation Campaign Natural Water Plan	---	---	**130,000**
5746	Energy Efficiency Support (Residential)	---	---	**100,000**
5747	Water Management Studies (Planning, Monitoring, Treated Sewage Effluent)	---	---	**200,000**
5748	Energy Efficiency Scheme (Water Heaters, Double Glazing, Roof Insulation)	---	---	**1,800,000**
5749	Water Management Initiatives	---	---	**900,000**
5750	European Gas Network/Distribution	---	---	**300,000**
5789	Provision of Spare Capacity - Electricity	---	---	**14,000,000**
5805	International Climate Finance Contribution	---	---	**400,000**
5814	Animal Welfare Fund	85,000	---	**85,000**
5815	Environment Fund for Voluntary Organisations	---	---	**50,000**
5817	Noise Abatement Prevention and Control	---	---	**5,000**
5818	National Climate Action Council	---	---	**30,000**
5820	Waste Separation - Organic Bag	---	---	**5,700,000**
5868	PV Communal Farm	---	---	**200,000**
5869	National Energy and Climate Plan 2021-2030	---	---	**80,000**

	Expenditure by Cost Centre and by Standard Item	Animal Welfare	National Veterinary Hospital	**Estimate 2027**
		€	€	€
Programmes and Initiatives (continued)				
5891	Climate Action Fund	---	---	**100,000**
5928	Water Purification Scheme	---	---	**500,000**
5951	Maintenance to Animal Sanctuaries	75,000	---	**75,000**
5954	Health and Safety Obligations	---	---	**100,000**
5955	SDG Voluntary National Review	---	---	**100,000**
5990	Management of Interconnector 2	---	---	**6,420,000**
		2,500,000	---	**558,689,000**
Contributions to Government Entities				
6024	Interconnect Malta	---	---	**3,000,000**
6047	Project Green	---	---	**12,000,000**
6790	Grand Harbour Regeneration Corporation	---	---	**1,440,000**
6809	Environment and Resources Authority	---	---	**22,500,000**
6818	Engineering Resources Ltd	---	---	**17,900,000**
6821	Water Services Corporation	---	---	**16,500,000**
6839	Energy and Water Agency	---	---	**4,290,000**
6852	Circular Economy Malta	---	---	**1,140,000**
6860	Climate Action Authority	---	---	**4,000,000**
		---	---	**82,770,000**
TOTAL COST CENTRE		4,061,800	312,100	**658,233,000**

MINISTRY FOR ENERGY, THE ENVIRONMENT AND THE REGENERATION OF THE GRAND HARBOUR

Ambjent Malta — Vote 26 Recurrent

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
SUMMARY			
Personal Emoluments	7,756,808	9,042,000	**10,045,000**
Operational and Maintenance Expenses	1,303,222	1,885,000	**2,185,000**
Programmes and Initiatives	10,906,532	11,012,000	**11,512,000**
Contributions to Government Entities	---	---	**---**
TOTAL VOTE	19,966,561	21,939,000	**23,742,000**
Personal Emoluments			
11 (E1203) Holders of Political Office	---	---	**---**
12 (E1206) Salaries and Wages	5,429,790	6,596,000	**6,048,000**
13 (E1209) Bonus	58,537	65,000	**60,000**
14 (E1212) Income Supplement	52,536	70,000	**53,000**
15 (E1215) Social Security Contributions	500,470	627,000	**575,000**
16 (E1218) Allowances	1,692,314	1,654,000	**3,279,000**
17 (E1221) Overtime	23,161	30,000	**30,000**
Total Personal Emoluments	7,756,808	9,042,000	**10,045,000**
Operational and Maintenance Expenses			
21 (E2303) Utilities	79,536	80,000	**80,000**
22 (E2306) Materials and Supplies	89,277	120,000	**120,000**
23 (E2309) Repair and Upkeep	32,418	38,000	**38,000**
24 (E2312) Rent	306,062	800,000	**800,000**
25 (E2315) International Memberships	---	1,000	**1,000**
26 (E2318) Office Services	15,986	20,000	**20,000**
27 (E2321) Transport	48,484	65,000	**65,000**
28 (E2324) Travel	19,097	8,000	**8,000**
29 (E2327) Information Services	1,329	10,000	**10,000**
30 (E2330) Contractual Services	670,122	700,000	**1,000,000**
31 (E2333) Professional Services	32,528	35,000	**35,000**
32 (E2336) Training	7,449	6,000	**6,000**
33 (E2339) Hospitality	394	1,000	**1,000**
34 (E2342) Incidental Expenses	539	1,000	**1,000**
Total Operational and Maintenance Expenses	1,303,222	1,885,000	**2,185,000**

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Programmes and Initiatives			
5013 Afforestation of Government Land	797,301	300,000	**300,000**
5237 Environmental Education Centre	1,998	2,000	**2,000**
5250 Landscaping - Malta	8,940,118	9,100,000	**9,500,000**
5268 Newly-Born-Child Tree Planting Initiative	37,985	60,000	**60,000**
5283 Management of Protected Areas	247,088	200,000	**200,000**
5294 Implementation of N2K Management Plans	230,747	400,000	**400,000**
5295 Afforestation of Private Land	71,136	150,000	**100,000**
5339 Grant for Management of il-Miżieb and l-Aħrax	46,034	50,000	**50,000**
5340 Nature Stewards	153,860	300,000	**450,000**
5341 Emergency Works in Rural Areas	65,251	100,000	**100,000**
5342 Management of the National Botanic Garden	90,715	100,000	**100,000**
5892 Grant to Birdlife Malta in respect of Salini Salt Pans	150,000	150,000	**150,000**
5893 UNESCO Geoparks	48,487	50,000	**50,000**
5956 Grant for Management of Wildlife Rehabilitation Centre - Xrobb l-Għaġin	25,811	50,000	**50,000**
Total Programmes and Initiatives	10,906,532	11,012,000	**11,512,000**
TOTAL AMBJENT MALTA	19,966,561	21,939,000	**23,742,000**

Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
25 Ministry for Energy, the Environment and the Regeneration of the Grand Harbour			
Ministry			
7357 Charging Pillars for Public Sector Electric Fleet	0	10,000	**10,000**
7450 Energy Infrastructure	12,970,952	8,500,000	**75,000,000**
7451 Smart City Pumping Station	0	300,000	**300,000**
7453 Green Projects Sponsorship Fund	5,216	75,000	**75,000**
7477 Charging Pillars Infrastructure	2,633,807	3,000,000	**2,800,000**
7486 Energy-related Embellishment Public Projects	601,658	400,000	**400,000**
7500 ICT - Hardware	74,774	167,000	**160,000**
7501 ICT - Software	41,718	15,000	**1,000**
7502 ICT - Support	553,514	738,000	**875,000**
7503 ICT - Projects	---	---	**16,000**
7600 Property, Plant and Equipment	347,406	400,000	**400,000**
7810 Life + Programme - *EU Funds*	1,318,760	600,000	**540,000**
7910 Life + Programme - *Malta Funds*	878,873	400,000	**360,000**
7838 Direct Management Funds - *EU Funds*	11,405	51,000	**1,000**
7938 Direct Management Funds - *Malta Funds*	0	1,000	**1,000**
7853 REPOWEREU - *EU Funds*	22,962,597	30,000,000	**1,000**
7953 REPOWEREU - *Malta Funds*	4,133,267	500,000	**1,000**
7855 Structural Funds 2021-2027 - *EU Funds*	47,733,737	45,616,000	**95,096,000**
7955 Structural Funds 2021-2027 - *Malta Funds*	48,691,236	98,000,000	**77,476,000**
7856 EU Territorial Cooperation Programme 2021-2027 - *EU Funds*	146,543	490,000	**237,000**
7956 EU Territorial Cooperation Programme 2021-2027 - *Malta Funds*	36,636	138,000	**174,000**
7857 Direct Management Funds 2021-2027 - *EU Funds*	110,070	1,050,000	**766,000**
7957 Direct Management Funds 2021-2027 - *Malta Funds*	96,109	210,000	**128,000**
7858 Cohesion Funds 2021-2027 - *EU Funds*	8,395,985	21,000,000	**42,650,000**
7958 Cohesion Funds 2021-2027 - *Malta Funds*	1,481,644	5,800,000	**7,526,000**

	Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
	25 Ministry for Energy, the Environment and the Regeneration of the Grand Harbour			
	Ministry (continued)			
7860	European Maritime, Fisheries and Aquaculture Fund 2021-2027 - *EU Funds*	125,937	959,000	**1,587,000**
7960	European Maritime, Fisheries and Aquaculture Fund 2021-2027 - *Malta Funds*	55,863	260,000	**914,000**
7863	Life Programme 2021-2027 - *EU Funds*	89,001	158,000	**79,000**
7963	Life Programme 2021-2027 - *Malta Funds*	4,684	9,000	**5,000**
	[Structural Funds 2014-2020 - *EU Funds*	0	---	---
	[Structural Funds 2014-2020 - *Malta Funds*	0	---	---
	[Cohesion Fund 2014-2020 - *EU Funds*	0	---	---
	[Cohesion Fund 2014-2020 - *Malta Funds*	0	---	---
		153,501,392	218,847,000	**307,579,000**
	Animal Health and Welfare			
7604	Property, Plant and Equipment	---	---	**400,000**
	Project Green			
7363	Park Nazzjonali tal-Inwadar	0	450,000	**450,000**
7452	Urban Greening	18,565,711	30,000,000	**20,000,000**
7605	Property, Plant and Equipment	100,000	100,000	**100,000**
	[Valley Management	10,174	600,000	**---**
		18,675,885	31,150,000	**20,550,000**

	Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
	25 Ministry for Energy, the Environment and the Regeneration of the Grand Harbour			
	Environment Resources Authority			
7601	Property, Plant and Equipment	400,000	400,000	**500,000**
	The Energy and Water Agency			
7603	Property, Plant and Equipment	41,338	10,000	**180,000**
	Waste Management			
7164	Wasteserv Malta Ltd	18,873,100	14,000,000	**30,000,000**
	[Waste to Energy Facility	0	---	**---**
		18,873,100	14,000,000	**30,000,000**
	Water Services Corporation			
7015	Contribution towards Capital projects	3,000,000	2,500,000	**2,500,000**
	Interconnect Malta Ltd			
7460	Pipeline/Interconnector Project	729,504	10,000	**400,000**
	Grand Harbour Regeneration Corporation			
7266	Grand Harbour Regeneration Corporation	4,925,824	3,500,000	**3,700,000**
	Circular Economy Malta			
7607	Property, Plant and Equipment	---	---	**100,000**
	[Cleansing and Maintenance Division			
	[Property, Plant and Equipment	1,771,390	1,800,000	**---**
	Total Ministry for Energy, the Environment and the Regeneration of the Grand Harbour	201,918,433	272,217,000	**365,909,000**

	Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
26	***Ambjent Malta***			
7024	Valley Management	---	---	**600,000**
7027	Conservation of Rural Areas	1,412,937	250,000	**250,000**
7230	Environment Landscaping Projects	657,127	700,000	**3,200,000**
7470	National Botanic Gardens	153,105	500,000	**500,000**
7471	Marine Protected Areas	295,920	450,000	**450,000**
7491	Environmental Projects	479,277	250,000	**250,000**
7602	Property, Plant and Equipment	449,631	400,000	**400,000**
	Total Ambjent Malta	3,447,997	2,550,000	**5,650,000**
	TOTAL MINISTRY FOR ENERGY, THE ENVIRONMENT AND THE REGENERATION OF THE GRAND HARBOUR	205,366,430	274,767,000	**371,559,000**

Ministry for Finance

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	**23,355**	6,285	5,622	325,140	53,339	**390,386**	**19,650**
Economic Policy	**20**	2,031	399	45	---	**2,475**	**5**
Treasury	**1,871**	2,178	616	217,280	---	**220,074**	**5**
Public Debt Servicing	**---**	---	---	1,332,231	---	**1,332,231**	**---**
Malta Tax and Customs Administration	**6,814,928**	32,109	14,690	15,815	---	**62,614**	**5,878**
Contracts	**10**	4,128	394	120	---	**4,642**	**5**
Public Credit	**1,862,478**	---	---	---	---	**---**	**---**
TOTAL	**8,702,661**	**46,731**	**21,721**	**1,890,631**	**53,339**	**2,012,422**	**25,543**

Revenue by Ministry and Department	Actual Revenue 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
27 Ministry for Finance			
I1118 Fees of Office			
1620 Guarantee Fees	10,752,052	11,681,000	**11,681,000**
I1124 Reimbursements			
1990 Miscellaneous reimbursements	600,000	200,000	**200,000**
I1127 Central Bank of Malta			
2000 Transfer of net profit of the Central Bank of Malta in terms of Central Bank of Malta Act, 1967	0	---	**10,000,000**
I1142 Grants			
2224 EU - Territorial Cooperation Programmes (2021-2027)	---	---	**1,000**
2225 EU - Direct Management Funds 2021-2027	0	1,000	**37,000**
[EU - Travel Expenses of Delegations	355,198	400,000	**---**
[EU - Fiscalis Programme	0	90,000	**---**
[EU - Structural Funds (2014-2020)	13,744,903	---	**---**
[EU - Cohesion Fund (2014-2020)	0	---	**---**
[EEA/Norwegian Financial Mechanism (2014-2021)	92,534	---	**---**
[EU - European Maritime and Fisheries Fund (2014-2020)	851,217	---	**---**
I1145 Miscellaneous Receipts			
2350 Miscellaneous receipts	190,924	540,000	**290,000**
Continental Shelf Directorate			
I1109 Licences, Taxes and Fines			
1330 Oil rental licences, fines, etc.	91,673	100,000	**1,146,000**
Total Ministry for Finance	26,678,500	13,012,000	**23,355,000**

Revenue by Ministry and Department	Actual Revenue 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
28 Economic Policy			
I1124 Reimbursements			
1990 Miscellaneous reimbursements	0	1,000	**1,000**
I1145 Miscellaneous Receipts			
2350 Miscellaneous receipts	4,496	20,000	**19,000**
Total Economic Policy	4,496	21,000	**20,000**
29 Treasury			
I1124 Reimbursements			
1990 Miscellaneous reimbursements	1,400	5,000	**2,000**
1995 Indirect costs attributed to EU projects	0	200,000	**1,000**
I1145 Miscellaneous Receipts			
2320 Bank interest	729,918	1,500,000	**867,500**
2350 Miscellaneous receipts	1,454,067	300,000	**1,000,000**
Total Treasury	2,185,385	2,005,000	**1,870,500**
30 Public Credit			
I1123 Sales - Others			
1921 Proceeds from auctioning of Emission Trading Units	52,867,870	40,000,000	**50,000,000**
[Premium receivable from sale of MGSs	2,178,042	**---**	---
I1124 Reimbursements			
1990 Miscellaneous reimbursements	0	1,000	**1,000**
I1133 Dividends on Investment / Receipts			
2100 Dividends from public limited companies	13,681,629	6,500,000	**5,700,000**
2150 Sundry dividends / receipts	1,000,000	2,700,000	**1,000,000**
I1136 Interest on loans made by Government			
2170 Others	0	1,000	**1,000**
2180 Interest from Hellenic Republic	854,750	1,270,000	**770,000**

Revenue by Ministry and Department	Actual Revenue 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
30 Public Credit (continued)			
I1145 Miscellaneous Receipts			
2320 Bank interest	7,900	5,000	**5,000**
2350 Miscellaneous receipts	0	1,000	**1,000**
I1148 Loans			
2750 Local loans	1,397,599,100	1,900,000,000	**1,800,000,000**
I1151 Repayment of loans made by Government			
2770 Others	5,338,399	2,784,000	**5,000,000**
[Proceeds from Sale of Shares			
[Sale of Shares / Assets	0	---	**---**
Total Public Credit	1,473,527,690	1,953,262,000	**1,862,478,000**
31 Malta Tax and Customs Administration			
I1109 Licences, Taxes and Fines			
1270 Duty on documents	288,598,305	275,000,000	**315,000,000**
1350 Miscellaneous fines	98,937	125,000	**95,000**
I1112 Income Tax			
1360 Income tax	3,366,190,946	3,482,000,000	**4,205,000,000**
I1115 Value Added Tax			
1400 Value added tax	1,553,127,784	1,695,000,000	**1,950,000,000**
I1118 Fees of Office			
1470 Legal costs and fees	52,185	40,000	**40,000**
1510 Fees for permits for the acquisition of immovable property by Non-Residents	142,146	100,000	**100,000**
1640 Miscellaneous fees	8,705	10,000	**940,000**
1748 Eco-contribution	44,810	40,000	**45,000**
[Environmental Contribution	5,638,387	20,000,000	**---**
I1124 Reimbursements			
1990 Miscellaneous reimbursements	0	1,000	**1,000**

Revenue by Ministry and Department	Actual Revenue 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
31 Malta Tax and Customs Administration (continued)			
I1136 Interest on loans made by Government			
2170 Others	10,527	5,000	**5,000**
I1145 Miscellaneous Receipts			
2320 Bank Interest	143,619	112,500	**112,500**
2350 Miscellaneous receipts	571,342	500,000	**500,000**
	5,214,627,693	5,472,933,500	**6,471,838,500**
Customs			
Customs and Excise Duties			
I1103 Customs duties			
1010 Import duty *ad valorem*	35,945,903	30,370,000	**33,000,000**
I1106 Excise duties			
1025 Electronic Cigarettes and Refill Containers	579,412	300,000	**700,000**
1030 Machine-made cigarettes	97,922,179	97,300,000	**100,000,000**
1040 Beer	4,103,071	4,500,000	**4,500,000**
1050 Spirits	17,384,349	19,300,000	**22,000,000**
1060 Petroleum	119,623,162	122,300,000	**122,000,000**
1070 Tobacco	8,645,497	8,700,000	**8,700,000**
1075 Smokeless Tobacco	---	30,000	**10,000**
1080 Wines	2,174,437	2,900,000	**2,900,000**
1090 Mobile Telephony Services	5,092,119	5,800,000	**4,800,000**
1100 Electricity	4,197,014	4,800,000	**4,800,000**
1110 Cement	19,919,513	17,300,000	**21,000,000**
1120 Pneumatic Tyres	2,138,095	2,300,000	**2,300,000**
1130 Chewing Gum	689,901	700,000	**700,000**
1140 Plastic Bags	1,321,285	1,700,000	**1,700,000**
1150 Bottled Water	981,309	1,300,000	**1,300,000**
1160 Non-Alcoholic Beverages	3,018,478	3,800,000	**5,000,000**
1170 Toiletries	1,195,195	1,200,000	**1,200,000**
1180 Construction components and other fixtures	1,917,777	1,400,000	**2,000,000**

Revenue by Ministry and Department	Actual Revenue 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
31 Malta Tax and Customs Administration (continued)			
Customs (continued)			
I1109 Licences, Taxes and Fines			
1240 Bonded stores licences	335,111	650,000	**400,000**
1300 Bunkering Tax	2,081,422	2,300,000	**2,300,000**
1310 Proceeds from sale of goods at Customs	68,678	200,000	**70,000**
1350 Miscellaneous fines	433,577	550,000	**550,000**
I1118 Fees of Office			
1440 Attestations, certificates, permits, etc.	5,380	10,000	**10,000**
1640 Miscellaneous fees	13,450	20,000	**20,000**
I1121 Sales - Goods			
1760 Sale of (printed) forms/plans	5,162	10,000	**10,000**
I1124 Reimbursements			
1990 Miscellaneous reimbursements	0	1,000	**1,000**
[Pay of Customs Officers refunded by merchants	0	100,000	**---**
I1130 Rents			
2090 Store rent	89,166	120,000	**40,000**
I1142 Grants			
2202 EU - Fiscalis Programme	---	---	**90,000**
2204 EU - Customs Programme	24,963	2,000	**588,000**
I1145 Miscellaneous Receipts			
2350 Miscellaneous receipts	9,461	400,000	**400,000**
	329,915,066	330,363,000	**343,089,000**
Total Malta Tax and Customs Administration	5,544,542,759	5,803,296,500	**6,814,927,500**

Revenue by Ministry and Department	Actual Revenue 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
32 Contracts			
I1124 Reimbursements			
1990 Miscellaneous reimbursements	8,980	5,000	**5,000**
I1145 Miscellaneous Receipts			
2350 Miscellaneous receipts	0	5,000	**5,000**
Total Contracts	8,980	10,000	**10,000**
TOTAL MINISTRY FOR FINANCE	7,046,947,811	7,771,606,500	**8,702,661,000**

Expenditure by Standard Item		Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
SUMMARY				
Personal Emoluments		5,752,905	6,042,000	**6,285,000**
Operational and Maintenance Expenses		5,665,825	5,576,000	**5,622,000**
Programmes and Initiatives		274,021,328	278,469,000	**325,140,000**
Contributions to Government Entities		42,283,124	47,644,000	**53,339,000**
TOTAL VOTE		327,723,182	337,731,000	**390,386,000**
Personal Emoluments				
11 (E1203)	Holders of Political Office	56,238	57,383	**57,928**
12 (E1206)	Salaries and Wages	3,836,207	4,034,617	**4,147,072**
13 (E1209)	Bonus	33,133	40,000	**33,000**
14 (E1212)	Income Supplement	31,151	35,000	**31,000**
15 (E1215)	Social Security Contributions	330,767	383,000	**394,000**
16 (E1218)	Allowances	1,287,562	1,300,000	**1,430,000**
17 (E1221)	Overtime	177,846	192,000	**192,000**
	Total Personal Emoluments	5,752,905	6,042,000	**6,285,000**
Operational and Maintenance Expenses				
21 (E2303)	Utilities	99,445	150,000	**150,000**
22 (E2306)	Materials and Supplies	25,026	27,000	**27,000**
23 (E2309)	Repair and Upkeep	69,173	44,000	**44,000**
24 (E2312)	Rent	830,460	878,000	**768,000**
25 (E2315)	International Memberships	1,653,239	637,000	**637,000**
26 (E2318)	Office Services	134,496	100,000	**100,000**
27 (E2321)	Transport	57,639	80,000	**80,000**
28 (E2324)	Travel	175,651	255,000	**255,000**
29 (E2327)	Information Services	232,132	300,000	**300,000**
30 (E2330)	Contractual Services	1,425,647	1,334,000	**1,490,000**
31 (E2333)	Professional Services	911,303	1,700,000	**1,700,000**
32 (E2336)	Training	23,506	30,000	**30,000**
33 (E2339)	Hospitality	17,396	35,000	**35,000**
34 (E2342)	Incidental Expenses	10,712	6,000	**6,000**
	Total Operational and Maintenance Expenses	5,665,825	5,576,000	**5,622,000**

	Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Programmes and Initiatives				
5073	Malta A Finance Centre of Excellence Policy and Regulation	0	10,000	**10,000**
5129	Residual Balances Fund Committee	67,230	100,000	**100,000**
5251	National Co-Ordinating Committee	936,293	1,466,000	**1,466,000**
5255	Commercial Sanctions Tribunal	24,002	25,000	**25,000**
5315	Malta Financial Services Advisory Council	120,585	82,000	**82,000**
5404	Expenditure Reporting Schemes	18,241	20,000	**20,000**
5410	EU Own Resources	225,633,672	250,000,000	**297,000,000**
5460	Accountancy Board	68,210	112,000	**112,000**
5482	FinanceMalta Foundation Contribution	1,381,761	878,000	**1,400,000**
5547	Protection and Compensation Fund	0	2,000	**1,000**
5737	Compensation Payments	6,072,570	5,054,000	**4,054,000**
5738	Anti-Tax Evasion Awareness Campaign	0	50,000	**50,000**
5739	Court Judgements	23,500,889	18,000,000	**18,000,000**
5755	Fondazzjoni tal-President għall-Ġid tas-Soċjeta`	1,010,057	1,100,000	**1,100,000**
5783	Malta Statistics Authority Secretariat	170,000	170,000	**170,000**
5837	Malta Statistics Authority (Gozo Office)	292,730	300,000	**350,000**
5882	Statistical Programmes	1,057,270	1,100,000	**1,200,000**
	[National Airline Restructuring Assistance	12,141,949	---	**---**
	[Interest Rate Subsidy Scheme	881,303	---	**---**
	[Household Budgetary Survey	644,565	---	**---**
	Total Programmes and Initiatives	274,021,328	278,469,000	**325,140,000**

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Contributions to Government Entities			
6012 Malta Statistics Authority	8,300,000	9,700,000	**12,000,000**
6023 Financial Intelligence Analysis Unit	11,700,000	16,500,000	**17,000,000**
6043 Office of the Arbiter for Financial Services	700,000	724,000	**950,000**
6208 Financial Services Tribunal	63,056	145,000	**145,000**
6791 Public Contracts Review Board	413,068	260,000	**420,000**
6817 Malta Fiscal Advisory Council (a)	307,000	315,000	**324,000**
6847 Malta Financial Services Authority	20,800,000	20,000,000	**22,500,000**
Total Contributions to Government Entities	42,283,124	47,644,000	**53,339,000**
TOTAL MINISTRY FOR FINANCE	327,723,182	337,731,000	**390,386,000**

NOTE
(a) The allocation of the Malta Fiscal Advisory Council (€324,000) is provided in terms of the Fiscal Responsibility Act (Cap.534) Article 55.

Expenditure by Cost Centre and by Standard Item		Ministry	Permanent Secretary's Office	**Estimate 2027**
		€	€	€
Personal Emoluments				
11 (E1203)	Holders of Political Office	57,928	---	**57,928**
12 (E1206)	Salaries and Wages	564,072	3,583,000	**4,147,072**
13 (E1209)	Bonus	5,700	27,300	**33,000**
14 (E1212)	Income Supplement	5,000	26,000	**31,000**
15 (E1215)	Social Security Contributions	56,000	338,000	**394,000**
16 (E1218)	Allowances	64,300	1,365,700	**1,430,000**
17 (E1221)	Overtime	55,200	136,800	**192,000**
		808,200	5,476,800	**6,285,000**
Operational and Maintenance Expenses				
21 (E2303)	Utilities	6,000	144,000	**150,000**
22 (E2306)	Materials and Supplies	5,000	22,000	**27,000**
23 (E2309)	Repair and Upkeep	1,500	42,500	**44,000**
24 (E2312)	Rent	---	768,000	**768,000**
25 (E2315)	International Memberships	---	637,000	**637,000**
26 (E2318)	Office Services	19,000	81,000	**100,000**
27 (E2321)	Transport	36,000	44,000	**80,000**
28 (E2324)	Travel	132,500	122,500	**255,000**
29 (E2327)	Information Services	183,000	117,000	**300,000**
30 (E2330)	Contractual Services	20,000	1,470,000	**1,490,000**
31 (E2333)	Professional Services	44,000	1,656,000	**1,700,000**
32 (E2336)	Training	900	29,100	**30,000**
33 (E2339)	Hospitality	25,000	10,000	**35,000**
34 (E2342)	Incidental Expenses	1,000	5,000	**6,000**
		473,900	5,148,100	**5,622,000**

	Expenditure by Cost Centre and by Standard Item	Ministry	Permanent Secretary's Office	**Estimate 2027**
		€	€	€
	Programmes and Initiatives			
5073	Malta A Finance Centre of Excellence Policy and Regulation	---	10,000	**10,000**
5129	Residual Balances Fund Committee	---	100,000	**100,000**
5251	National Co-Ordinating Committee	---	1,466,000	**1,466,000**
5255	Commercial Sanctions Tribunal	---	25,000	**25,000**
5315	Malta Financial Services Advisory Council	---	82,000	**82,000**
5404	Expenditure Reporting Schemes	---	20,000	**20,000**
5410	EU Own Resources	---	297,000,000	**297,000,000**
5460	Accountancy Board	---	112,000	**112,000**
5482	FinanceMalta Foundation Contribution	---	1,400,000	**1,400,000**
5547	Protection and Compensation Fund	---	1,000	**1,000**
5737	Compensation Payments	---	4,054,000	**4,054,000**
5738	Anti-Tax Evasion Awareness Campaign	---	50,000	**50,000**
5739	Court Judgements	---	18,000,000	**18,000,000**
5755	Fondazzjoni tal-President għall-Ġid tas-Soċjeta`	---	1,100,000	**1,100,000**
5783	Malta Statistics Authority Secretariat	---	170,000	**170,000**
5837	Malta Statistics Authority (Gozo Office)	---	350,000	**350,000**
5882	Statistical Programmes	---	1,200,000	**1,200,000**
		---	325,140,000	**325,140,000**
	Contributions to Government Entities			
6012	Malta Statistics Authority	---	12,000,000	**12,000,000**
6023	Financial Intelligence Analysis Unit	---	17,000,000	**17,000,000**
6043	Office of the Arbiter for Financial Services	---	950,000	**950,000**
6208	Financial Services Tribunal	---	145,000	**145,000**
6791	Public Contracts Review Board	---	420,000	**420,000**
6817	Malta Fiscal Advisory Council	---	324,000	**324,000**
6847	Malta Financial Services Authority	---	22,500,000	**22,500,000**
		---	53,339,000	**53,339,000**
	TOTAL COST CENTRE	1,282,100	389,103,900	**390,386,000**

MINISTRY FOR FINANCE

Economic Policy — Vote 28 Recurrent

Expenditure by Standard Item		Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
SUMMARY				
Personal Emoluments		1,665,545	1,702,000	**2,031,000**
Operational and Maintenance Expenses		291,426	432,000	**399,000**
Programmes and Initiatives		9,038	45,000	**45,000**
Contributions to Government Entities		---	---	**---**
TOTAL VOTE		1,966,009	2,179,000	**2,475,000**
Personal Emoluments				
11 (E1203)	Holders of Political Office	---	---	**---**
12 (E1206)	Salaries and Wages	1,117,899	1,194,000	**1,419,000**
13 (E1209)	Bonus	8,184	11,000	**8,000**
14 (E1212)	Income Supplement	7,119	10,000	**7,000**
15 (E1215)	Social Security Contributions	84,282	113,000	**114,000**
16 (E1218)	Allowances	438,602	364,000	**473,000**
17 (E1221)	Overtime	9,458	10,000	**10,000**
	Total Personal Emoluments	1,665,545	1,702,000	**2,031,000**
Operational and Maintenance Expenses				
21 (E2303)	Utilities	0	1,000	**1,000**
22 (E2306)	Materials and Supplies	745	1,000	**1,000**
23 (E2309)	Repair and Upkeep	2,496	2,000	**2,000**
24 (E2312)	Rent	---	---	---
25 (E2315)	International Memberships	187,157	231,000	**200,000**
26 (E2318)	Office Services	7,675	8,000	**8,000**
27 (E2321)	Transport	2,773	12,000	**9,000**
28 (E2324)	Travel	62,959	88,000	**83,000**
29 (E2327)	Information Services	2,047	1,000	**1,000**
30 (E2330)	Contractual Services	21,874	20,000	**27,000**
31 (E2333)	Professional Services	0	3,000	**3,000**
32 (E2336)	Training	0	60,000	**60,000**
33 (E2339)	Hospitality	2,903	4,000	**3,000**
34 (E2342)	Incidental Expenses	797	1,000	**1,000**
	Total Operational and Maintenance Expenses	291,426	432,000	**399,000**

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Programmes and Initiatives			
5355 Econometric Model	9,038	45,000	**45,000**
Total Programmes and Initiatives	9,038	45,000	**45,000**
TOTAL ECONOMIC POLICY	1,966,009	2,179,000	**2,475,000**

MINISTRY FOR FINANCE

Treasury — Vote 29 Recurrent

Expenditure by Standard Item		Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
SUMMARY				
Personal Emoluments		2,006,158	1,954,000	**2,178,000**
Operational and Maintenance Expenses		546,528	616,000	**616,000**
Programmes and Initiatives		48,449,372	43,330,000	**217,280,000**
Contributions to Government Entities		---	---	**---**
TOTAL VOTE		51,002,057	45,900,000	**220,074,000**
Personal Emoluments				
11 (E1203)	Holders of Political Office	---	---	**---**
12 (E1206)	Salaries and Wages	1,625,719	1,521,000	**1,600,000**
13 (E1209)	Bonus	12,130	15,000	**16,000**
14 (E1212)	Income Supplement	10,701	13,000	**10,000**
15 (E1215)	Social Security Contributions	124,897	145,000	**152,000**
16 (E1218)	Allowances	167,794	160,000	**330,000**
17 (E1221)	Overtime	64,917	100,000	**70,000**
	Total Personal Emoluments	2,006,158	1,954,000	**2,178,000**
Operational and Maintenance Expenses				
21 (E2303)	Utilities	22,987	40,000	**30,000**
22 (E2306)	Materials and Supplies	7,785	4,000	**4,000**
23 (E2309)	Repair and Upkeep	3,489	8,000	**8,000**
24 (E2312)	Rent	260,076	300,000	**300,000**
25 (E2315)	International Memberships	0	2,000	**2,000**
26 (E2318)	Office Services	14,665	25,000	**25,000**
27 (E2321)	Transport	697	8,000	**5,000**
28 (E2324)	Travel	10,722	22,000	**15,000**
29 (E2327)	Information Services	0	1,000	**1,000**
30 (E2330)	Contractual Services	102,115	100,000	**100,000**
31 (E2333)	Professional Services	117,527	100,000	**120,000**
32 (E2336)	Training	6,278	4,000	**4,000**
33 (E2339)	Hospitality	186	1,000	**1,000**
34 (E2342)	Incidental Expenses	0	1,000	**1,000**
	Total Operational and Maintenance Expenses	546,528	616,000	**616,000**

	Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Programmes and Initiatives				
5111	Refunds of Revenue	7,568	3,000	**3,000**
5114	Subsidy on Foreign Pensions	0	1,000	**1,000**
5118	Repayment of Capital plus Interest to Former Account Holders of the Government Savings Bank	0	1,000	**1,000**
5173	Expenses linked to the issuance of Malta Government Stocks	18,828,697	14,000,000	**17,000,000**
5644	Loan Facility	0	100,000	**100,000**
5785	IPSAS Implementation	44,744	50,000	**50,000**
5786	Interest Expenditure/SEPA Banking Charges	0	100,000	**50,000**
5838	ETS Administrative Costs	146,881	75,000	**75,000**
5992	Super Bonus	---	---	**200,000,000**
	[Tax Relief Measure	29,421,482	29,000,000	**---**
	Total Programmes and Initiatives	48,449,372	43,330,000	**217,280,000**
TOTAL TREASURY		51,002,057	45,900,000	**220,074,000**

MINISTRY FOR FINANCE

Public Debt Servicing — Vote 30 Recurrent

Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
SUMMARY			
Total Interest Payments	296,620,173	335,941,578	**381,842,120**
Total Sinking Fund Contributions	30,030,000	30,030,000	**30,015,000**
Direct Loan Repayments	539,455,290	958,472,422	**915,275,680**
Early Repayments of Malta Government Retail Savings Bond	5,905,400	5,755,000	**5,098,200**
TOTAL VOTE	872,010,863	1,330,199,000	**1,332,231,000**

	Act. Exp. 2025 €	App. Est. 2026 €	**Estimate 2027 €**			
Local Loans						
i Interest (Treasury Bills)	15,188,550	14,500,000	**14,500,000**			
ii Interest (MGS)	267,480,432	306,575,985	**354,999,300**			
iii Interest (Other Local Loans)	10,380,810	9,117,091	**6,168,296**			
iv Contribution to Special MGS	30,000,000	30,000,000	**30,000,000**			
v Direct Loan Repayment	459,455,290	958,472,422	**915,275,680**			
vi Early Repayments of MGRSB	5,905,400	5,755,000	**5,098,200**			
Servicing of Local Loans				788,410,482	1,324,420,498	**1,326,041,476**
Foreign Loans						
i Interest	3,570,381	5,748,502	**6,174,524**			
ii Contributions to Sinking Fund	30,000	30,000	**15,000**			
iii Direct Loan Repayment	80,000,000	---	**---**			
Servicing of Foreign Loans				83,600,381	5,778,502	**6,189,524**
TOTAL VOTE				872,010,863	1,330,199,000	**1,332,231,000**

Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Local Loans			
1 *Malta Government Stocks*			
3635 €90,954,500			
D028ILL3635A 1.5% MGS 2027 I			
Interest	1,364,318	1,364,318	**682,159**
3673 €183,400,000			
D028ILL3673A 0.80% MGS 2027 III			
Interest	1,467,200	1,467,200	**733,600**
3667 €226,300,000			
D028ILL3667A 0.40% MGS 2027 IV			
Interest	905,200	905,200	**905,200**
3689 €110,000,000			
D028ILL3689A 0.90% MGS 2027 V			
Interest	990,000	990,000	**990,000**
3699 €240,997,700			
D028ILL3699A 3.40% MGS 2027 VI			
Interest	8,193,922	8,193,922	**8,193,922**
3712 €62,417,000			
D028ILL3712A 3.15% MGS 2027 VII			
Interest	1,966,136	1,966,137	**983,069**
3668 €107,029,500			
D028ILL3668A 4.8% MGS 2028 I			
Interest	5,137,416	5,137,416	**5,137,416**
3670 €286,651,500			
D028ILL3670A 4.5% MGS 2028 II			
Interest	12,899,318	12,899,318	**12,899,318**
3690 €58,100,000			
D028ILL3690A 1.70% MGS 2028 IV			
Interest	987,700	987,700	**987,700**

Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Local Loans (continued)			
1 *Malta Government Stocks (continued)*			
3691 €120,028,100			
D028ILL3691A 2.60% MGS 2028 V			
Interest	3,120,731	3,120,731	**3,120,731**
3702 €243,427,200			
D028ILL3702A 3.50% MGS 2028 VI			
Interest	8,519,952	8,519,952	**8,519,952**
3711 €164,400,000			
D028ILL3711A 3.95% MGS 2028 VII			
Interest	6,493,800	6,493,800	**6,493,800**
3662 €79,144,900			
D028ILL3662A 5.1% MGS 2029 I			
Interest	4,036,390	4,036,390	**4,036,390**
3682 €143,518,400			
D028ILL3682A 2.3% MGS 2029 II			
Interest	3,300,923	3,300,924	**3,300,924**
3653 €286,500,000			
D028ILL3653A 1.85% MGS 2029 III			
Interest	5,300,250	5,300,250	**5,300,250**
3713 €336,728,600			
D028ILL3713A 3.35% MGS 2029 V			
Interest	11,280,409	11,280,411	**11,280,411**
3652 €440,165,700			
D028ILL3652A 5.25% MGS 2030 I			
Interest	23,108,708	23,108,710	**23,108,710**
3701 €139,900,000			
D028ILL3701A 3.70% MGS 2030 II			
Interest	5,176,300	5,176,300	**5,176,300**

Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Local Loans (continued)			
1 *Malta Government Stocks (continued)*			
3716 €128,416,400			
D028ILL3716A 2.80% MGS 2030 III			
Interest	---	3,595,660	**3,595,660**
3718 €111,558,900			
D028ILL3718A 3.00% MGS 2030 IV			
Interest	---	3,346,767	**3,346,767**
3723 €126,910,300			
D028ILL3723A 2.55% MGS 2030 V			
Interest	---	---	**3,236,214**
3663 €201,343,600			
D028ILL3663A 5.2% MGS 2031 I			
Interest	10,469,867	10,469,868	**10,469,868**
3681 €255,000,000			
D028ILL3681A 1.00% MGS 2031 II			
Interest	2,550,000	2,550,000	**2,550,000**
3692 €169,900,000			
D028ILL3692A 0.90% MGS 2031 V			
Interest	1,529,100	1,529,100	**1,529,100**
3677 €140,454,200			
D028ILL3677A 4.65% MGS 2032 I			
Interest	6,531,125	6,531,127	**6,531,127**
3678 €153,111,700			
D028ILL3678A 4.45% MGS 2032 II			
Interest	6,813,474	6,813,475	**6,813,475**
3693 €58,400,000			
D028ILL3693A 1.60% MGS 2032 III			
Interest	934,400	934,400	**934,400**

Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Local Loans (continued)			
1 *Malta Government Stocks (continued)*			
3694 €20,000,000			
D028ILL3694A 2.10% MGS 2032 IV			
Interest	420,000	420,000	**420,000**
3695 €57,720,300			
D028ILL3695A 2.90% MGS 2032 VI			
Interest	1,673,889	1,673,889	**1,673,889**
3700 €240,297,300			
D028ILL3700A 4.00% MGS 2032 VII			
Interest	9,611,892	9,611,892	**9,611,892**
3679 €150,699,900			
D028ILL3679A 4.3% MGS 2033 I			
Interest	6,480,096	6,480,096	**6,480,096**
3706 €155,500,000			
D028ILL3706A 3.75% MGS 2033 III			
Interest	5,831,250	5,831,250	**5,831,250**
3708 €280,469,500			
D028ILL3708A 4% MGS 2033 IV			
Interest	11,218,780	11,218,780	**11,218,780**
3680 €200,075,700			
D028ILL3680A 4.1% MGS 2034 I			
Interest	8,203,104	8,203,104	**8,203,104**
3715 €275,782,800			
D028ILL3715A 3.5% MGS 2034 III			
Interest	9,501,848	9,652,398	**9,652,398**
3717 €270,934,400			
D028ILL3717A 3.25% MGS 2034 IV			
Interest	---	8,805,368	**8,805,368**

Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Local Loans (continued)			
1 *Malta Government Stocks (continued)*			
3636 €20,539,100			
D028ILL3636A 2.2% MGS 2035 I			
Interest	451,860	451,861	**451,861**
3675 €144,200,000			
D028ILL3675A 1% MGS 2035 II			
Interest	1,442,000	1,442,000	**1,442,000**
3719 €338,210,500			
D028ILL3719A 3.50% MGS 2035 III			
Interest	---	11,837,368	**11,837,368**
3721 €474,890,500			
D028ILL3721A 3.40% MGS 2035 IV			
Interest	---	10,131,488	**16,146,277**
3638 €221,733,100			
D028ILL3638A 2.5% MGS 2036 I			
Interest	5,543,328	5,543,328	**5,543,328**
3724 €270,334,900			
D028ILL3724A 3.80% MGS 2036 III			
Interest	---	---	**10,272,731**
3726 €254,696,200			
D028ILL3726A 3.80% MGS 2036 IV			
Interest	---	---	**8,978,600**
3633 €85,900,000			
D028ILL3633A 1.2% MGS 2037 I			
Interest	1,030,800	1,030,800	**1,030,800**
3705 €68,484,800			
D028ILL3705A 4% MGS 2038 I			
Interest	2,739,392	2,739,392	**2,739,392**

Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Local Loans (continued)			
1 *Malta Government Stocks (continued)*			
3709 €23,145,900			
D028ILL3709A 4.3% MGS 2038 II			
Interest	995,274	995,274	**995,274**
3637 €159,102,100			
D028ILL3637A 2.1% MGS 2039 I			
Interest	3,341,144	3,341,145	**3,341,145**
3683 €162,276,100			
D028ILL3683A 3% MGS 2040 I			
Interest	4,868,283	4,868,283	**4,868,283**
3722 €212,478,900			
D028ILL3722A 3.80% MGS 2040 II			
Interest	---	3,242,928	**8,074,198**
3650 €153,669,800			
D028ILL3650A 2.4% MGS 2041 I			
Interest	3,688,075	3,688,076	**3,688,076**
3725 €228,970,800			
D028ILL3725A 4.10% MGS 2041 II			
Interest	---	---	**9,387,804**
3696 €22,866,000			
D028ILL3696A 3.40% MGS 2042 I			
Interest	777,444	777,444	**777,444**
3703 €105,752,300			
D028ILL3703A 4% MGS 2043 I			
Interest	4,230,092	4,230,092	**4,230,092**
3685 €153,700,000			
D028ILL3685A 1.50% MGS 2045 I			
Interest	2,305,500	2,305,500	**2,305,500**

Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Local Loans (continued)			
1 *Malta Government Stocks (continued)*			
3684 €145,800,000			
D028ILL3684A 1.40% MGS 2046 I			
Interest	2,041,200	2,041,200	**2,041,200**
3727 €245,045,500			
D028ILL3727A 4.25% MGS 2046 II			
Interest	---	---	**10,414,444**
3697 €20,000,000			
D028ILL3697A 2.60% MGS 2047 I			
Interest	520,000	520,000	**520,000**
3687 €127,164,700			
D028ILL3687A 1.80% MGS 2051 I			
Interest	2,288,965	2,288,965	**2,288,965**
3686 €129,100,000			
D028ILL3686A 2.00% MGS 2051 II			
Interest	2,582,000	2,582,000	**2,582,000**
3698 €69,000,000			
D028ILL3698A 2.40% MGS 2052 I			
Interest	1,656,000	1,656,000	**1,656,000**
3648 €9,343,600 Church Stocks			
D028ILL3648A Interest	801,108	660,555	**654,052**
3647 New Stock Issues			
D028ILL3647A Interest	23,646,016	23,965,474	**35,979,226**
3699 Contribution to Special MGS			
D028MSF3699A Sinking Fund	30,000,000	30,000,000	**30,000,000**

Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Local Loans (continued)			
1 *Malta Government Stocks (continued)*			
[€165,600,000 0.40% MGS 2026 II Interest	662,400	662,400	---
[€163,711,000 0.25% MGS 2026 III Interest	409,278	409,278	---
[€183,000,000 0.10% MGS 2026 IV Interest	183,000	183,000	---
[€175,564,200 3.55% MGS 2026 V Interest	6,232,530	6,232,531	---
[€177,500,000 3.85% MGS 2026 VI Interest	6,833,750	6,833,750	---
[€230,200,000 0.5% MGS 2025 II Interest	1,151,000	---	---
[€139,000,000 0.75% MGS 2025 III Interest	1,042,500	---	---
Loan Repayment			
D028-RPL3902A Local	459,455,290	958,472,422	**915,275,680**
Total Malta Government Stocks			
Interest	267,480,432	306,575,985	**354,999,300**
Contribution to Special MGS Sinking Fund	30,000,000	30,000,000	**30,000,000**
Direct Loan Repayment	459,455,290	958,472,422	**915,275,680**
	756,935,722	1,295,048,407	**1,300,274,980**

Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Local Loans (continued)			
3707 €65,838,500			
D028ILL3707A Interest payable on 62+ Malta Government Savings Bond - Issue 2023	2,456,040	2,430,313	**2,370,184**
3714 €69,151,100			
D028ILL3714A Interest payable on 62+ Malta Government Savings Bond - Issue 2024	2,400,024	2,366,418	**2,316,561**
3720 €54,872,300			
D028ILL3720A Interest payable on 62+ Malta Government Savings Bond - Issue 2025	---	1,502,405	**1,481,551**
[€92,515,244			
Interest payable on 62+ Malta Government Savings Bond - Issue 2021	2,859,925	2,817,955	**---**
[€88,046,600			
Interest payable on 62+ Malta Government Savings Bond - Issue 2020	2,664,821	---	**---**
Early Repayments			
D028-ER3906A Malta Government Retail Savings Bond	5,905,400	5,755,000	**5,098,200**
3 *Short-term borrowing*			
D028-STB3701A Treasury Bills	15,188,550	14,500,000	**14,500,000**
SERVICING OF LOCAL LOANS			
INTEREST	293,049,792	330,193,076	**375,667,596**
CONTRIBUTION TO SPECIAL MGS SINKING FUND	30,000,000	30,000,000	**30,000,000**
LOAN REPAYMENT	459,455,290	958,472,422	**915,275,680**
EARLY REPAYMENTS MGRSB	5,905,400	5,755,000	**5,098,200**
TOTAL SERVICING OF LOCAL LOANS	788,410,482	1,324,420,498	**1,326,041,476**

Details of Expenditure		Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Foreign Loans				
4 *European Union*				
3802	XEU 3m 1% Loan 'C'			
D028IFL3802A	Interest	3,141	2,007	**866**
D028SFF3802B	Contribution to Sinking Fund	30,000	30,000	**15,000**
		33,141	32,007	**15,866**
	Repayable in sixty semi-annual instalments starting on 15th March 1998.			
5 *European Union*				
3816	€123,000,000 0.20% SURE Loan			
D028IFL3816A	Interest	246,000	246,000	**246,000**
	Repayable on 4th June 2036.			
6 *European Union*				
3817	€70,000,000 0.75% SURE Loan			
D028IFL3817A	Interest	525,000	525,000	**525,000**
	Repayable on 4th January 2047.			
7 *European Union*				
3818	€40,000,000 0.3% SURE Loan			
D028IFL3818A	Interest	120,000	120,000	**120,000**
	Repayable on 4th November 2050.			
8 *European Union*				
3801	€72,000,000 3.717% EIB Loan Malta-EU Funds Co-Financing 2014-2020			
D028IFL3801A	Interest	2,676,240	2,676,240	**2,676,240**
	Repayable on 31st August 2037.			

Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Foreign Loans (continued)			
9 *European Union*			
3803 €77,850,000 3.348% EIB Loan Malta-EU Funds Co-Financing 2021-2027			
D028IFL3803A Interest	---	2,179,255	**2,606,418**
Repayable on 7th April 2039.			
Loan Repayment			
D028-RPL3903A Foreign*	80,000,000	---	**---**
SERVICING OF FOREIGN LOANS			
INTEREST	3,570,381	5,748,502	**6,174,524**
CONTRIBUTION TO SINKING FUND	30,000	30,000	**15,000**
LOAN REPAYMENT	80,000,000	---	**---**
TOTAL SERVICING OF FOREIGN LOANS	83,600,381	5,778,502	**6,189,524**
TOTAL PUBLIC DEBT SERVICING	872,010,863	1,330,199,000	**1,332,231,000**

NOTES
Items 1 to 9 are appropriated in terms of the Government Borrowing and Management of Public Debt Act, (Cap. 575).
* Interest free 5-year loan from the European Union under the Support to mitigate Unemployment Risks (SURE) mechanism.

MINISTRY FOR FINANCE

Malta Tax and Customs Administration — Vote 31 Recurrent

Expenditure by Standard Item		Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
SUMMARY				
Personal Emoluments		26,935,070	27,577,000	**32,109,000**
Operational and Maintenance Expenses		16,518,340	14,555,000	**14,690,000**
Programmes and Initiatives		14,930,281	13,915,000	**15,815,000**
Contributions to Government Entities		---	---	**---**
TOTAL VOTE		58,383,692	56,047,000	**62,614,000**
Personal Emoluments				
11 (E1203)	Holders of Political Office	---	---	**---**
12 (E1206)	Salaries and Wages	18,208,923	19,427,000	**19,663,000**
13 (E1209)	Bonus	174,418	176,000	**175,000**
14 (E1212)	Income Supplement	154,382	162,000	**160,000**
15 (E1215)	Social Security Contributions	1,670,195	1,846,000	**1,868,000**
16 (E1218)	Allowances	4,879,347	4,766,000	**8,543,000**
17 (E1221)	Overtime	1,847,805	1,200,000	**1,700,000**
	Total Personal Emoluments	26,935,070	27,577,000	**32,109,000**
Operational and Maintenance Expenses				
21 (E2303)	Utilities	259,460	300,000	**260,000**
22 (E2306)	Materials and Supplies	153,401	200,000	**200,000**
23 (E2309)	Repair and Upkeep	74,600	90,000	**90,000**
24 (E2312)	Rent	532,572	800,000	**860,000**
25 (E2315)	International Memberships	96,636	75,000	**100,000**
26 (E2318)	Office Services	1,767,991	1,600,000	**2,200,000**
27 (E2321)	Transport	183,768	162,000	**162,000**
28 (E2324)	Travel	127,100	200,000	**100,000**
29 (E2327)	Information Services	33,961	39,000	**39,000**
30 (E2330)	Contractual Services	9,855,938	6,500,000	**7,000,000**
31 (E2333)	Professional Services	3,258,959	4,500,000	**3,600,000**
32 (E2336)	Training	60,486	80,000	**70,000**
33 (E2339)	Hospitality	94,759	6,000	**6,000**
34 (E2342)	Incidental Expenses	18,709	3,000	**3,000**
	Total Operational and Maintenance Expenses	16,518,340	14,555,000	**14,690,000**

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Programmes and Initiatives			
5138 Refund of Social Security Contributions	16,362	50,000	**50,000**
5329 Fiscal Receipts Lottery	743,405	765,000	**765,000**
5344 Refunds under the VAT/CET Acts (a)	5,873,394	5,100,000	**5,000,000**
5404 Expenditure Reporting Schemes	8,297,120	8,000,000	**10,000,000**
Total Programmes and Initiatives	14,930,281	13,915,000	**15,815,000**
TOTAL MALTA TAX AND CUSTOMS ADMINISTRATION	58,383,692	56,047,000	**62,614,000**

NOTE
(a) Appropriated in terms of the respective Acts.

	Expenditure by Cost Centre and by Standard Item	Customs	Commissioner for Tax and Customs	Operations
		€	€	€
Personal Emoluments				
11 (E1203)	Holders of Political Office	---	---	---
12 (E1206)	Salaries and Wages	6,247,200	3,147,200	5,474,200
13 (E1209)	Bonus	89,000	30,000	30,000
14 (E1212)	Income Supplement	84,600	24,600	24,600
15 (E1215)	Social Security Contributions	952,400	274,400	286,200
16 (E1218)	Allowances	3,503,400	1,057,000	1,162,100
17 (E1221)	Overtime	430,900	301,200	366,000
		11,307,500	4,834,400	7,343,100
Operational and Maintenance Expenses				
21 (E2303)	Utilities	129,500	130,500	---
22 (E2306)	Materials and Supplies	145,000	55,000	---
23 (E2309)	Repair and Upkeep	38,000	52,000	---
24 (E2312)	Rent	280,000	580,000	---
25 (E2315)	International Memberships	50,000	50,000	---
26 (E2318)	Office Services	342,000	1,858,000	---
27 (E2321)	Transport	55,000	107,000	---
28 (E2324)	Travel	50,000	50,000	---
29 (E2327)	Information Services	17,000	22,000	---
30 (E2330)	Contractual Services	720,000	1,975,000	305,000
31 (E2333)	Professional Services	625,000	350,000	1,000,000
32 (E2336)	Training	35,000	35,000	---
33 (E2339)	Hospitality	2,000	4,000	---
34 (E2342)	Incidental Expenses	500	2,500	---
		2,489,000	5,271,000	1,305,000

Expenditure by Cost Centre and by Standard Item	Customs	Commissioner for Tax and Customs	Operations
	€	€	€
Programmes and Initiatives			
5138 Refund of Social Security Contributions	---	50,000	---
5329 Fiscal Receipts Lottery	---	765,000	---
5344 Refunds under the VAT/CET Acts	---	5,000,000	---
5404 Expenditure Reporting Schemes	---	10,000,000	---
	---	15,815,000	---
TOTAL COST CENTRE	13,796,500	25,920,400	8,648,100

Expenditure by Cost Centre and by Standard Item		Technical and Legal	Investigations and Compliance	**Estimate 2027**
		€	€	€
Personal Emoluments				
11 (E1203)	Holders of Political Office	---	---	**---**
12 (E1206)	Salaries and Wages	2,647,200	2,147,200	**19,663,000**
13 (E1209)	Bonus	11,000	15,000	**175,000**
14 (E1212)	Income Supplement	8,600	17,600	**160,000**
15 (E1215)	Social Security Contributions	140,600	214,400	**1,868,000**
16 (E1218)	Allowances	1,055,400	1,765,100	**8,543,000**
17 (E1221)	Overtime	301,200	300,700	**1,700,000**
		4,164,000	4,460,000	**32,109,000**
Operational and Maintenance Expenses				
21 (E2303)	Utilities	---	---	**260,000**
22 (E2306)	Materials and Supplies	---	---	**200,000**
23 (E2309)	Repair and Upkeep	---	---	**90,000**
24 (E2312)	Rent	---	---	**860,000**
25 (E2315)	International Memberships	---	---	**100,000**
26 (E2318)	Office Services	---	---	**2,200,000**
27 (E2321)	Transport	---	---	**162,000**
28 (E2324)	Travel	---	---	**100,000**
29 (E2327)	Information Services	---	---	**39,000**
30 (E2330)	Contractual Services	3,000,000	1,000,000	**7,000,000**
31 (E2333)	Professional Services	1,350,000	275,000	**3,600,000**
32 (E2336)	Training	---	---	**70,000**
33 (E2339)	Hospitality	---	---	**6,000**
34 (E2342)	Incidental Expenses	---	---	**3,000**
		4,350,000	1,275,000	**14,690,000**

Expenditure by Cost Centre and by Standard Item	Technical and Legal	Investigations and Compliance	**Estimate 2027**
	€	€	€
Programmes and Initiatives			
5138 Refund of Social Security Contributions	---	---	**50,000**
5329 Fiscal Receipts Lottery	---	---	**765,000**
5344 Refunds under the VAT/CET Acts	---	---	**5,000,000**
5404 Expenditure Reporting Schemes	---	---	**10,000,000**
	---	---	**15,815,000**
TOTAL COST CENTRE	8,514,000	5,735,000	**62,614,000**

MINISTRY FOR FINANCE

Contracts — Vote 32 Recurrent

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
SUMMARY			
Personal Emoluments	3,251,042	3,263,000	**4,128,000**
Operational and Maintenance Expenses	355,037	394,000	**394,000**
Programmes and Initiatives	98,387	120,000	**120,000**
Contributions to Government Entities	---	---	**---**
TOTAL VOTE	3,704,466	3,777,000	**4,642,000**
Personal Emoluments			
11 (E1203) Holders of Political Office	---	---	**---**
12 (E1206) Salaries and Wages	2,075,266	2,192,000	**2,410,000**
13 (E1209) Bonus	17,698	24,000	**20,000**
14 (E1212) Income Supplement	15,738	22,000	**17,000**
15 (E1215) Social Security Contributions	174,043	208,000	**229,000**
16 (E1218) Allowances	922,571	707,000	**1,392,000**
17 (E1221) Overtime	45,726	110,000	**60,000**
Total Personal Emoluments	3,251,042	3,263,000	**4,128,000**
Operational and Maintenance Expenses			
21 (E2303) Utilities	22,188	26,000	**26,000**
22 (E2306) Materials and Supplies	14,809	12,000	**12,000**
23 (E2309) Repair and Upkeep	5,759	10,000	**10,000**
24 (E2312) Rent	91,168	94,000	**94,000**
25 (E2315) International Memberships	---	---	**---**
26 (E2318) Office Services	4,265	6,000	**6,000**
27 (E2321) Transport	10,005	8,000	**8,000**
28 (E2324) Travel	20,953	21,000	**21,000**
29 (E2327) Information Services	3,685	5,000	**5,000**
30 (E2330) Contractual Services	150,979	140,000	**140,000**
31 (E2333) Professional Services	14,275	50,000	**50,000**
32 (E2336) Training	14,477	15,000	**15,000**
33 (E2339) Hospitality	1,294	5,000	**5,000**
34 (E2342) Incidental Expenses	1,180	2,000	**2,000**
Total Operational and Maintenance Expenses	355,037	394,000	**394,000**

Contracts (continued) Vote 32 Recurrent

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Programmes and Initiatives			
5670 General Contracts Committee	98,387	120,000	**120,000**
Total Programmes and Initiatives	98,387	120,000	**120,000**
TOTAL CONTRACTS	3,704,466	3,777,000	**4,642,000**

	Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
27	***Ministry for Finance***			
	Ministry			
7189	Contribution towards the Treasury Clearance Fund	0	10,000	**10,000**
7203	ICT Corporate Projects	0	2,000,000	**3,000,000**
7235	Investment - Equity Acquisition	280,000	50,000	**50,000**
7253	EURO Currency	9,614	50,000	**50,000**
7260	Conference Incentive Scheme	45,511	150,000	**150,000**
7500	ICT - Hardware	117,033	237,000	**479,000**
7501	ICT - Software	8,230,267	4,196,000	**1,000**
7502	ICT - Support	4,089,662	7,523,000	**6,890,000**
7503	ICT - Projects	---	---	**6,468,000**
7600	Property, Plant and Equipment	232,188	500,000	**500,000**
7855	Structural Funds 2021-2027 - *EU Funds*	0	1,000	**1,000**
7955	Structural Funds 2021-2027 - *Malta Funds*	0	1,000	**1,000**
7856	EU Territorial Cooperation Programme 2021-2027 - *EU Funds*	0	1,000	**1,000**
7956	EU Territorial Cooperation Programme 2021-2027 - *Malta Funds*	0	1,000	**1,000**
7857	Direct Management Funds 2021-2027 - *EU Funds*	27,007	1,000	**37,000**
7957	Direct Management Funds 2021-2027 - *Malta Funds*	2,934	1,000	**6,000**
	[Social Budget Innovation 2021-2027 - *EU Funds*	---	8,000	**---**
	[Social Budget Innovation 2021-2027 - *Malta Funds*	---	2,000	**---**
	[Securities Markets Programme	0	100,000	**---**
	[EU Fiscalis Programme - *EU Funds*	67,791	---	**---**
	[Structural Funds 2014-2020 - *EU Funds*	0		**---**
	[Structural Funds 2014-2020 - *Malta Funds*	0		**---**
		13,102,007	14,832,000	**17,645,000**

	Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
27	***Ministry for Finance (continued)***			
	National Statistics Office			
7385	Upgrading of IT and process re-engineering plan	200,000	200,000	**250,000**
7601	Property, Plant and Equipment	150,000	150,000	**400,000**
		350,000	350,000	**650,000**
	Malta Statistics Authority			
7499	IT Related Expenses	250,000	250,000	**250,000**
7602	Property, Plant and Equipment	10,000	10,000	**200,000**
		260,000	260,000	**450,000**
	Financial Intelligence Analysis Unit			
7606	Property, Plant and Equipment	0	100,000	**100,000**
	Malta Financial Services Authority			
7607	Property, Plant and Equipment	5,623,819	800,000	**800,000**
	Continental Shelf Directorate			
7608	Property, Plant and Equipment	3,755	5,000	**5,000**
	Total Ministry for Finance	19,339,581	16,347,000	**19,650,000**

	Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
28	***Economic Policy***			
7601	Property, Plant and Equipment	0	5,000	**5,000**
	Total Economic Policy	0	5,000	**5,000**
29	***Treasury***			
7603	Property, Plant and Equipment	8,659	5,000	**5,000**
	Total Treasury	8,659	5,000	**5,000**
31	***Malta Tax and Customs Administration***			
7386	Integrated Tax Administration System	177	2,500,000	**2,500,000**
7604	Property, Plant and Equipment	577,650	2,700,000	**2,700,000**
7819	EU Fiscalis Programme - *EU Funds*	---	90,000	**90,000**
7834	Customs Programme - *EU Funds*	54,337	2,000	**588,000**
	[Property, Plant and Equipment - Tax	182,216	---	---
	Total Malta Tax and Customs Administration	814,380	5,292,000	**5,878,000**
32	***Contracts***			
7605	Property, Plant and Equipment	5,427	5,000	**5,000**
	Total Contracts	5,427	5,000	**5,000**
	TOTAL MINISTRY FOR FINANCE	20,168,047	21,654,000	**25,543,000**

Ministry for Justice, Research and Innovation

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	**9,622**	7,480	9,000	31,653	59,990	**108,123**	**10,855**
TOTAL	**9,622**	**7,480**	**9,000**	**31,653**	**59,990**	**108,123**	**10,855**

Revenue by Ministry and Department	Actual Revenue 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
33 Ministry for Justice, Research and Innovation			
Ministry			
I1118 Fees of Office			
1470 Legal costs and fees	0	1,000	**1,000**
[Attestations, certificates, permits, etc.	0	100,000	**---**
I1123 Sales - Others			
1925 Disposal of Confiscated Assets - Asset Recovery Bureau	81,870	140,000	**140,000**
I1124 Reimbursements			
1990 Miscellaneous reimbursements	0	1,000	**1,000**
I1142 Grants			
2224 EU - Territorial Cooperation Programmes (2021-2027)	---	---	**1,000**
2225 EU - Direct Management Funds (2021-2027)	0	1,000	**1,000**
I1145 Miscellaneous Receipts			
2350 Miscellaneous receipts	60,020	80,000	**80,000**
Attorney General			
I1118 Fees of Office			
1470 Legal costs and fees	4,501	4,000	**4,000**
State Advocate			
I1118 Fees of Office			
1470 Legal costs and fees	13,325	15,000	**35,000**
Notary to Government			
I1118 Fees of Office			
1520 Fees on contracts/Notarial fees	162,302	150,000	**150,000**
1540 Notarial Archives fees	1,112,964	30,000	**980,000**
I1124 Reimbursements			
1990 Miscellaneous reimbursements	0	1,000	**1,000**
I1145 Miscellaneous Receipts			
2350 Miscellaneous receipts	0	25,000	**25,000**
	1,434,983	548,000	**1,419,000**

Revenue by Ministry and Department	Actual Revenue 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
33 Ministry for Justice, Research and Innovation (continued)			
Court Services Agency			
I1109 Licences, Taxes and Fines			
1320 Court fines	1,983,972	2,500,000	**2,500,000**
I1118 Fees of Office			
1530 Court fees	5,118,153	5,700,000	**5,700,000**
1640 Miscellaneous fees	1,696	2,000	**2,000**
I1124 Reimbursements			
1990 Miscellaneous reimbursements	0	1,000	**1,000**
	7,103,821	8,203,000	**8,203,000**
TOTAL MINISTRY FOR JUSTICE, RESEARCH AND INNOVATION	8,538,804	8,751,000	**9,622,000**

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
SUMMARY			
Personal Emoluments	6,309,576	6,519,000	**7,480,000**
Operational and Maintenance Expenses	15,428,453	9,500,000	**9,000,000**
Programmes and Initiatives	10,851,591	12,351,000	**31,653,000**
Contributions to Government Entities	56,233,021	58,335,000	**59,990,000**
TOTAL VOTE	88,822,641	86,705,000	**108,123,000**
Personal Emoluments			
11 (E1203) Holders of Political Office	56,238	57,383	**57,928**
12 (E1206) Salaries and Wages	4,404,943	4,580,617	**4,745,072**
13 (E1209) Bonus	43,397	35,000	**44,000**
14 (E1212) Income Supplement	30,637	32,000	**32,000**
15 (E1215) Social Security Contributions	350,203	435,000	**451,000**
16 (E1218) Allowances	1,346,704	1,336,000	**2,075,000**
17 (E1221) Overtime	77,454	43,000	**75,000**
Total Personal Emoluments	6,309,576	6,519,000	**7,480,000**
Operational and Maintenance Expenses			
21 (E2303) Utilities	100,785	70,000	**70,000**
22 (E2306) Materials and Supplies	36,782	30,000	**30,000**
23 (E2309) Repair and Upkeep	14,894	23,000	**23,000**
24 (E2312) Rent	246,875	491,000	**491,000**
25 (E2315) International Memberships	188,971	125,000	**125,000**
26 (E2318) Office Services	153,107	66,000	**66,000**
27 (E2321) Transport	52,146	66,000	**66,000**
28 (E2324) Travel	203,898	113,000	**113,000**
29 (E2327) Information Services	44,201	66,000	**66,000**
30 (E2330) Contractual Services	1,917,420	1,400,000	**1,400,000**
31 (E2333) Professional Services	12,374,965	7,000,000	**6,500,000**
32 (E2336) Training	11,768	8,000	**8,000**
33 (E2339) Hospitality	82,642	41,000	**41,000**
34 (E2342) Incidental Expenses	0	1,000	**1,000**
Total Operational and Maintenance Expenses	15,428,453	9,500,000	**9,000,000**

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Programmes and Initiatives			
5025 Local Tribunals	172,701	200,000	**200,000**
5036 Space Research - European Cooperating State (ESA)	---	---	**1,600,000**
5037 Prima (Xjenza Malta)	---	---	**650,000**
5038 International Initiatives (Xjenza Malta)	---	---	**2,700,000**
5040 Research and Innovation (Community Scheme)	---	---	**400,000**
5043 Judicial Studies Committee	122,897	70,000	**100,000**
5049 Horizon Europe Support Measures (Xjenza Malta)	---	---	**200,000**
5075 R&I Thematic Programmes (Xjenza Malta)	---	---	**1,000,000**
5152 Compensation to Victims of Crime	0	1,000	**1,000**
5154 Summoning and Expenses of witnesses, Jurors and Experts in Criminal Court Trials	7,000,000	7,500,000	**7,500,000**
5203 Space Policy and Regulation (Xjenza Malta)	---	---	**400,000**
5223 Quantum	---	---	**38,000**
5316 PhDs in Industry	---	---	**600,000**
5317 Research Programmes with Foreign Institutions	---	---	**200,000**
5319 Research Schemes and Initiatives	---	---	**750,000**
5320 High Performance Computing	---	---	**50,000**
5321 RIS3 Implementation and Governance	---	---	**250,000**
5322 European Molecular Biology Labs (EMBL)	---	---	**500,000**
5323 European Molecular Biology Conference	---	---	**14,000**
5424 R&I Fusion (Xjenza Malta)	---	---	**8,000,000**
5617 IPAS (Xjenza Malta)	---	---	**150,000**
5751 Review of Notarial Acts (Pre-2012)	177,200	120,000	**120,000**
5796 Justice Reforms	241,366	200,000	**200,000**
5877 Esplora - Operational Expenses	---	---	**3,800,000**
5957 National Uncrewed Aerial Systems Centre of Excellence	---	---	**500,000**
5958 Research on Emerging Technologies	---	---	**300,000**
5959 Astronomy Park	---	---	**300,000**
5987 Transdisciplinary Research Programme (Xjenza Malta)	---	---	**750,000**
5993 Drug Offenders Rehabilitation Board	---	---	**80,000**
5994 Commission for Appointments and Discipline of Administrative Tribunals	---	---	**300,000**
[Building and Construction Tribunal	201,894	220,000	**---**
[Health and Safety Tribunal	---	40,000	**---**
[Building and Construction Initiatives	2,935,531	4,000,000	**---**
Total Programmes and Initiatives	10,851,591	12,351,000	**31,653,000**

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Contributions to Government Entities			
6004 Academy of Criminal Justice	0	50,000	**50,000**
6015 Court Services Agency (a)	30,300,105	27,000,000	**29,000,000**
6016 Office of the State Advocate	3,516,727	4,400,000	**4,700,000**
6033 Information and Data Protection Commission	800,000	850,000	**900,000**
6034 Asset Recovery Bureau	2,551,000	2,250,000	**2,450,000**
6039 Foundation for Information Technology Accessibility	---	---	**1,300,000**
6090 Malta Arbitration Centre (b)	125,000	125,000	**150,000**
6432 Xjenza Malta	---	---	**7,150,000**
6551 Permanent Commission Against Corruption (c)	269,616	240,000	**650,000**
6552 Mediation Centre	209,000	210,000	**220,000**
6553 Attorney General's Office (d)	5,500,000	7,000,000	**8,000,000**
6806 Law Commissioner	438,488	410,000	**420,000**
6834 Legal Aid Agency	1,100,000	1,600,000	**2,900,000**
6865 Cancer Research Cluster	---	---	**1,800,000**
6874 International Arbitration Services Agency	---	---	**300,000**
[Building and Construction Authority	7,500,000	9,000,000	**---**
[Occupational Health and Safety Authority	2,700,000	3,600,000	**---**
[Property Malta Foundation	300,000	300,000	**---**
[Property Market Agency	923,085	1,300,000	**---**
Total Contributions to Government Entities	56,233,021	58,335,000	**59,990,000**
TOTAL MINISTRY FOR JUSTICE, RESEARCH AND INNOVATION	88,822,641	86,705,000	**108,123,000**

NOTES

(a) Includes the emoluments of the holders of the posts of Chief Justice and President of the Constitutional Court and of the Court of Appeal, Judges and Magistrates of the Inferior Courts (€7,141,353) which are appropriated in terms of Section 107 of the Constitution.

(b) The provision of the Malta Arbitration Centre is appropriated in terms of Act II of 1996 as part of the Government's contribution.

(c) Expenses of the Permanent Commission Against Corruption are appropriated in terms of Act XXII of 1988.

(d) Includes the Attorney General's emoluments (€131,168) which are appropriated in terms of Section 107 of the Constitution.

Expenditure by Cost Centre and by Standard Item	Ministry	Permanent Secretary's Office	Justice Department
	€	€	€
Personal Emoluments			
11 (E1203) Holders of Political Office	57,928	---	---
12 (E1206) Salaries and Wages	775,072	2,400,000	750,000
13 (E1209) Bonus	7,500	21,500	7,500
14 (E1212) Income Supplement	5,600	15,200	5,600
15 (E1215) Social Security Contributions	70,000	230,000	73,000
16 (E1218) Allowances	330,000	1,310,000	185,000
17 (E1221) Overtime	4,000	36,000	30,000
	1,250,100	4,012,700	1,051,100
Operational and Maintenance Expenses			
21 (E2303) Utilities	25,000	25,000	10,000
22 (E2306) Materials and Supplies	10,000	10,000	5,000
23 (E2309) Repair and Upkeep	3,500	11,000	2,000
24 (E2312) Rent	13,000	313,000	110,000
25 (E2315) International Memberships	1,500	122,900	500
26 (E2318) Office Services	27,000	29,500	5,000
27 (E2321) Transport	36,000	22,500	2,000
28 (E2324) Travel	40,500	63,500	6,000
29 (E2327) Information Services	35,000	25,000	3,000
30 (E2330) Contractual Services	510,000	435,000	230,000
31 (E2333) Professional Services	355,000	6,075,000	35,000
32 (E2336) Training	900	5,600	800
33 (E2339) Hospitality	20,500	19,500	500
34 (E2342) Incidental Expenses	400	400	100
	1,078,300	7,157,900	409,900

Expenditure by Cost Centre and by Standard Item	Ministry	Permanent Secretary's Office	Justice Department
	€	€	€
Programmes and Initiatives			
5025 Local Tribunals	---	---	200,000
5036 Space Research - European Cooperating State (ESA)	---	1,600,000	---
5037 Prima (Xjenza Malta)	---	650,000	---
5038 International Initiatives (Xjenza Malta)	---	2,700,000	---
5040 Research and Innovation (Community Scheme)	---	400,000	---
5043 Judicial Studies Committee	---	100,000	---
5049 Horizon Europe Support Measures (Xjenza Malta)	---	200,000	---
5075 R&I Thematic Programmes (Xjenza Malta)	---	1,000,000	---
5152 Compensation to Victims of Crime	---	---	1,000
5154 Summoning and Expenses of witnesses, Jurors and Experts in Criminal Court Trials	---	7,500,000	---
5203 Space Policy and Regulation (Xjenza Malta)	---	400,000	---
5223 Quantum	---	38,000	---
5316 PhDs in Industry	---	600,000	---
5317 Research Programmes with Foreign Institutions	---	200,000	---
5319 Research Schemes and Initiatives	---	750,000	---
5320 High Performance Computing	---	50,000	---
5321 RIS3 Implementation and Governance	---	250,000	---
5322 European Molecular Biology Labs (EMBL)	---	500,000	---
5323 European Molecular Biology Conference	---	14,000	---
5424 R&I Fusion (Xjenza Malta)	---	8,000,000	---
5617 IPAS (Xjenza Malta)	---	150,000	---
5751 Review of Notarial Acts (Pre-2012)	---	---	---
5796 Justice Reforms	---	200,000	---
5877 Esplora - Operational Expenses	---	3,800,000	---
5957 National Uncrewed Aerial Systems Centre of Excellence	---	500,000	---
5958 Research on Emerging Technologies	---	300,000	---
5959 Astronomy Park	---	300,000	---
5987 Transdisciplinary Research Programme (Xjenza Malta)	---	750,000	---
5993 Drug Offenders Rehabilitation Board	---	80,000	---
5994 Commission for Appointments and Discipline of Administrative Tribunals	---	300,000	---
	---	31,332,000	201,000

Expenditure by Cost Centre and by Standard Item	Ministry	Permanent Secretary's Office	Justice Department
	€	€	€
Contributions to Government Entities			
6004 Academy of Criminal Justice	---	50,000	---
6015 Court Services Agency	---	29,000,000	---
6016 Office of the State Advocate	---	4,700,000	---
6033 Information and Data Protection Commission	---	900,000	---
6034 Asset Recovery Bureau	---	2,450,000	---
6039 Foundation for Information Technology Accessibility	---	1,300,000	---
6090 Malta Arbitration Centre	---	150,000	---
6432 Xjenza Malta	---	7,150,000	---
6551 Permanent Commission Against Corruption	---	650,000	---
6552 Mediation Centre	---	220,000	---
6553 Attorney General's Office	---	8,000,000	---
6806 Law Commissioner	---	---	420,000
6834 Legal Aid Agency	---	---	2,900,000
6865 Cancer Research Cluster	---	1,800,000	---
6874 International Arbitration Services Agency	---	300,000	---
	---	56,670,000	3,320,000
TOTAL COST CENTRE	2,328,400	99,172,600	4,982,000

Expenditure by Cost Centre and by Standard Item	Office of the Notary to Government	**Estimate 2027**
	€	€
Personal Emoluments		
11 (E1203) Holders of Political Office	---	**57,928**
12 (E1206) Salaries and Wages	820,000	**4,745,072**
13 (E1209) Bonus	7,500	**44,000**
14 (E1212) Income Supplement	5,600	**32,000**
15 (E1215) Social Security Contributions	78,000	**451,000**
16 (E1218) Allowances	250,000	**2,075,000**
17 (E1221) Overtime	5,000	**75,000**
	1,166,100	**7,480,000**
Operational and Maintenance Expenses		
21 (E2303) Utilities	10,000	**70,000**
22 (E2306) Materials and Supplies	5,000	**30,000**
23 (E2309) Repair and Upkeep	6,500	**23,000**
24 (E2312) Rent	55,000	**491,000**
25 (E2315) International Memberships	100	**125,000**
26 (E2318) Office Services	4,500	**66,000**
27 (E2321) Transport	5,500	**66,000**
28 (E2324) Travel	3,000	**113,000**
29 (E2327) Information Services	3,000	**66,000**
30 (E2330) Contractual Services	225,000	**1,400,000**
31 (E2333) Professional Services	35,000	**6,500,000**
32 (E2336) Training	700	**8,000**
33 (E2339) Hospitality	500	**41,000**
34 (E2342) Incidental Expenses	100	**1,000**
	353,900	**9,000,000**

Expenditure by Cost Centre and by Standard Item		Office of the Notary to Government	**Estimate 2027**
		€	€
Programmes and Initiatives			
5025	Local Tribunals	---	**200,000**
5036	Space Research - European Cooperating State (ESA)	---	**1,600,000**
5037	Prima (Xjenza Malta)	---	**650,000**
5038	International Initiatives (Xjenza Malta)	---	**2,700,000**
5040	Research and Innovation (Community Scheme)	---	**400,000**
5043	Judicial Studies Committee	---	**100,000**
5049	Horizon Europe Support Measures (Xjenza Malta)	---	**200,000**
5075	R&I Thematic Programmes (Xjenza Malta)	---	**1,000,000**
5152	Compensation to Victims of Crime	---	**1,000**
5154	Summoning and Expenses of witnesses, Jurors and Experts in Criminal Court Trials	---	**7,500,000**
5203	Space Policy and Regulation (Xjenza Malta)	---	**400,000**
5223	Quantum	---	**38,000**
5316	PhDs in Industry	---	**600,000**
5317	Research Programmes with Foreign Institutions	---	**200,000**
5319	Research Schemes and Initiatives	---	**750,000**
5320	High Performance Computing	---	**50,000**
5321	RIS3 Implementation and Governance	---	**250,000**
5322	European Molecular Biology Labs (EMBL)	---	**500,000**
5323	European Molecular Biology Conference	---	**14,000**
5424	R&I Fusion (Xjenza Malta)	---	**8,000,000**
5617	IPAS (Xjenza Malta)	---	**150,000**
5751	Review of Notarial Acts (Pre-2012)	120,000	**120,000**
5796	Justice Reforms	---	**200,000**
5877	Esplora - Operational Expenses	---	**3,800,000**
5957	National Uncrewed Aerial Systems Centre of Excellence	---	**500,000**
5958	Research on Emerging Technologies	---	**300,000**
5959	Astronomy Park	---	**300,000**
5987	Transdisciplinary Research Programme (Xjenza Malta)	---	**750,000**
5993	Drug Offenders Rehabilitation Board	---	**80,000**
5994	Commission for Appointments and Discipline of Administrative Tribunals	---	**300,000**
		120,000	**31,653,000**

Expenditure by Cost Centre and by Standard Item	Office of the Notary to Government €	**Estimate 2027** €
Contributions to Government Entities		
6004 Academy of Criminal Justice	---	**50,000**
6015 Court Services Agency	---	**29,000,000**
6016 Office of the State Advocate	---	**4,700,000**
6033 Information and Data Protection Commission	---	**900,000**
6034 Asset Recovery Bureau	---	**2,450,000**
6039 Foundation for Information Technology Accessibility		**1,300,000**
6090 Malta Arbitration Centre	---	**150,000**
6432 Xjenza Malta	---	**7,150,000**
6551 Permanent Commission Against Corruption	---	**650,000**
6552 Mediation Centre	---	**220,000**
6553 Attorney General's Office	---	**8,000,000**
6806 Law Commissioner	---	**420,000**
6834 Legal Aid Agency	---	**2,900,000**
6865 Cancer Research Cluster	---	**1,800,000**
6874 International Arbitration Services Agency	---	**300,000**
	---	**59,990,000**
TOTAL COST CENTRE	1,640,000	**108,123,000**

Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
33 Ministry for Justice, Research and Innovation			
Ministry			
7500 ICT - Hardware	30,694	83,000	**50,000**
7501 ICT - Software	155,948	947,000	**1,000**
7502 ICT - Support	397,371	634,000	**664,000**
7503 ICT - Projects	---	---	**180,000**
7600 Property, Plant and Equipment	181,529	120,000	**120,000**
7851 National Recovery and Resilience Plan - *EU Funds*	1,131,812	2,000,000	**1,000**
7951 National Recovery and Resilience Plan - *Malta Funds*	197,829	500,000	**1,000**
7855 Structural Funds 2021-2027 - *EU Funds*	0	1,000	**1,000**
7955 Structural Funds 2021-2027 - *Malta Funds*	0	1,000	**1,000**
7856 EU Territorial Cooperation Programme 2021-2027 - *EU Funds*	0	1,000	**1,000**
7956 EU Territorial Cooperation Programme 2021-2027 - *Malta Funds*	0	1,000	**1,000**
7857 Direct Management Funds 2021-2027 - *EU Funds*	0	1,000	**1,000**
7957 Direct Management Funds 2021-2027 - *Malta Funds*	0	1,000	**1,000**
7865 Internal Security Fund 2021-2027 - *EU Funds*	---	50,000	**1,000**
7965 Internal Security Fund 2021-2027 - *Malta Funds*	---	10,000	**1,000**
	2,095,183	4,350,000	**1,025,000**
Office of the Attorney General			
7602 Property, Plant and Equipment	34,437	55,000	**55,000**
Notary to Government			
7603 Property, Plant and Equipment	81,535	50,000	**50,000**
Malta Arbitration Centre			
7604 Property, Plant and Equipment	9,978	10,000	**10,000**
Asset Recovery Bureau			
7605 Property, Plant and Equipment	0	200,000	**200,000**

	Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
33	***Ministry for Justice, Research and Innovation (continued)***			
	Court Services Agency			
7458	Gozo Law Courts	---	---	**4,000,000**
7459	Premises at Strait Street, Valletta	617,704	500,000	**900,000**
7608	Property, Plant and Equipment	757,672	500,000	**500,000**
		1,375,376	1,000,000	**5,400,000**
	State Advocate			
7606	Property, Plant and Equipment	164,822	400,000	**400,000**
	Legal Aid Agency			
7607	Property, Plant and Equipment	4,503	15,000	**15,000**
	Foundation for Information Technology Accessibility			
7611	Property, Plant and Equipment	---	---	**500,000**
	Xjenza Malta			
7292	Esplora	---	---	**3,000,000**
7612	Property, Plant and Equipment	---	---	**200,000**
		---	---	**3,200,000**
	[Building and Construction Authority			
	[Property, Plant and Equipment	165,762	1,000,000	**---**
	[Awtorità għas-Saħħa u s-Sigurtà fuq il-Post tax-Xogħol			
	[Property, Plant and Equipment	175,000	175,000	**---**
	TOTAL MINISTRY FOR JUSTICE, RESEARCH AND INNOVATION	4,106,596	7,255,000	**10,855,000**

Ministry for Infrastructure, Planning and Employment

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	**123,747**	2,136	1,237	84,490	35,872	**123,735**	**162,290**
TOTAL	**123,747**	**2,136**	**1,237**	**84,490**	**35,872**	**123,735**	**162,290**

Revenue by Ministry and Department	Actual Revenue 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
34 Ministry for Infrastructure, Planning and Employment			
Ministry			
I1118 Fees of Office			
1440 Attestations, certificates, permits, etc.	---	---	**1,000**
1640 Miscellaneous fees	---	---	**1,000**
I1124 Reimbursements			
1990 Miscellaneous reimbursements	---	---	**1,000**
I1142 Grants			
2224 EU - Territorial Cooperation Programmes (2021-2027)	---	---	**1,000**
2225 EU - Direct Management Funds (2021-2027)	---	---	**1,000**
2228 EU - Connecting Europe Facility (2021 - 2027)	---	---	**7,192,000**
I1145 Miscellaneous Receipts			
2350 Miscellaneous receipts	---	---	**50,000**
Planning Authority			
I1118 Fees of Office			
1720 Infrastructure fees	---	---	**8,000,000**
1745 Environmental Contribution	---	---	**1,000,000**
I1133 Dividends on Investments / Receipts			
2110 Identita`	---	---	**107,500,000**
TOTAL MINISTRY FOR INFRASTRUCTURE, PLANNING AND EMPLOYMENT	---	---	**123,747,000**

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
SUMMARY			
Personal Emoluments	---	---	**2,136,000**
Operational and Maintenance Expenses	---	---	**1,237,000**
Programmes and Initiatives	---	---	**83,490,000**
Contributions to Government Entities	---	---	**35,872,000**
TOTAL VOTE	---	---	**122,735,000**
Personal Emoluments			
11 (E1203) Holders of Political Office	---	---	**57,928**
12 (E1206) Salaries and Wages	---	---	**1,443,072**
13 (E1209) Bonus	---	---	**13,000**
14 (E1212) Income Supplement	---	---	**11,000**
15 (E1215) Social Security Contributions	---	---	**137,000**
16 (E1218) Allowances	---	---	**453,000**
17 (E1221) Overtime	---	---	**21,000**
Total Personal Emoluments	---	---	**2,136,000**
Operational and Maintenance Expenses			
21 (E2303) Utilities	---	---	**30,000**
22 (E2306) Materials and Supplies	---	---	**10,000**
23 (E2309) Repair and Upkeep	---	---	**3,000**
24 (E2312) Rent	---	---	**712,000**
25 (E2315) International Memberships	---	---	**2,000**
26 (E2318) Office Services	---	---	**26,000**
27 (E2321) Transport	---	---	**50,000**
28 (E2324) Travel	---	---	**63,000**
29 (E2327) Information Services	---	---	**55,000**
30 (E2330) Contractual Services	---	---	**155,000**
31 (E2333) Professional Services	---	---	**100,000**
32 (E2336) Training	---	---	**5,000**
33 (E2339) Hospitality	---	---	**24,000**
34 (E2342) Incidental Expenses	---	---	**2,000**
Total Operational and Maintenance Expenses	---	---	**1,237,000**

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Programmes and Initiatives			
5093 Training Fund	---	---	**50,000**
5200 Building and Construction Initiatives	---	---	**4,000,000**
5595 Average Wage Minimum Earners Scheme	---	---	**30,000**
5671 Active Labour Market Policies	---	---	**50,000**
5703 Child Care for All	---	---	**56,500,000**
5876 Jobsplus Programmes	---	---	**19,600,000**
5964 Building and Construction Tribunal	---	---	**220,000**
5976 Payment to Atypical Workers	---	---	**3,000,000**
5982 Health and Safety Tribunal	---	---	**40,000**
Total Programmes and Initiatives	---	---	**83,490,000**
Contributions to Government Entities			
6010 Building and Construction Authority	---	---	**10,000,000**
6162 Employment Commission	---	---	**40,000**
6163 Jobsplus	---	---	**11,500,000**
6201 Foundation for Human Resources Development	---	---	**11,000**
6282 Occupational Health and Safety Authority	---	---	**4,000,000**
6482 National Employment Authority	---	---	**21,000**
6798 Environment and Planning Review Tribunal	---	---	**700,000**
6836 Property Malta Foundation	---	---	**300,000**
6864 Property Market Agency	---	---	**1,300,000**
6853 Infrastructure Malta Agency	---	---	**8,000,000**
Total Contributions to Government Entities	**---**	**---**	**35,872,000**
TOTAL MINISTRY FOR INFRASTRUCTURE, PLANNING AND EMPLOYMENT	**---**	**---**	**122,735,000**

Expenditure by Cost Centre and by Standard Item	Ministry	Permanent Secretary's Office	**Estimate 2027**
	€	€	€
Personal Emoluments			
11 (E1203) Holders of Political Office	57,928	---	**57,928**
12 (E1206) Salaries and Wages	721,572	721,500	**1,443,072**
13 (E1209) Bonus	6,500	6,500	**13,000**
14 (E1212) Income Supplement	5,500	5,500	**11,000**
15 (E1215) Social Security Contributions	68,500	68,500	**137,000**
16 (E1218) Allowances	226,500	226,500	**453,000**
17 (E1221) Overtime	10,500	10,500	**21,000**
	1,097,000	1,039,000	**2,136,000**
Operational and Maintenance Expenses			
21 (E2303) Utilities	15,000	15,000	**30,000**
22 (E2306) Materials and Supplies	5,000	5,000	**10,000**
23 (E2309) Repair and Upkeep	1,500	1,500	**3,000**
24 (E2312) Rent	356,000	356,000	**712,000**
25 (E2315) International Memberships	1,000	1,000	**2,000**
26 (E2318) Office Services	13,000	13,000	**26,000**
27 (E2321) Transport	25,000	25,000	**50,000**
28 (E2324) Travel	31,500	31,500	**63,000**
29 (E2327) Information Services	27,500	27,500	**55,000**
30 (E2330) Contractual Services	77,500	77,500	**155,000**
31 (E2333) Professional Services	50,000	50,000	**100,000**
32 (E2336) Training	2,500	2,500	**5,000**
33 (E2339) Hospitality	12,000	12,000	**24,000**
34 (E2342) Incidental Expenses	1,000	1,000	**2,000**
	618,500	618,500	**1,237,000**

Expenditure by Cost Centre and by Standard Item	Ministry	Permanent Secretary's Office	**Estimate 2027**
	€	€	€
Programmes and Initiatives			
5093 Training Fund	---	50,000	**50,000**
5200 Building and Construction Initiatives	---	4,000,000	**4,000,000**
5595 Average Wage Minimum Earners Scheme	---	30,000	**30,000**
5671 Active Labour Market Policies	---	50,000	**50,000**
5703 Child Care for All	---	56,500,000	**56,500,000**
5876 Jobsplus Programmes	---	19,600,000	**19,600,000**
5964 Building and Construction Tribunal	---	220,000	**220,000**
5976 Payment to Atypical Workers	---	3,000,000	**3,000,000**
5982 Health and Safety Tribunal	---	40,000	**40,000**
	---	83,490,000	**83,490,000**
Contributions to Government Entities			
6010 Building and Construction Authority	---	10,000,000	**10,000,000**
6162 Employment Commission	---	40,000	**40,000**
6163 Jobsplus	---	11,500,000	**11,500,000**
6201 Foundation for Human Resources Development	---	11,000	**11,000**
6282 Occupational Health and Safety Authority	---	4,000,000	**4,000,000**
6482 National Employment Authority	---	21,000	**21,000**
6798 Environment and Planning Review Tribunal	---	700,000	**700,000**
6836 Property Malta Foundation	---	300,000	**300,000**
6864 Property Market Agency	---	1,300,000	**1,300,000**
6853 Infrastructure Malta Agency	---	8,000,000	**8,000,000**
	---	35,872,000	**35,872,000**
TOTAL COST CENTRE	1,715,500	121,019,500	**122,735,000**

	Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
34	***Ministry for Infrastructure, Planning and Employment***			
	Ministry			
7412	Corradino Rugby Complex	---	---	**500,000**
7500	ICT - Hardware	---	---	**294,000**
7501	ICT - Software	---	---	**1,000**
7502	ICT - Support	---	---	**333,000**
7503	ICT - Projects	---	---	**1,000**
7600	Property, Plant and Equipment	---	---	**100,000**
7940	Cohesion Fund 2014 - 2020 - *Malta Funds*	---	---	**1,000**
7854	Just Transition Fund 2021 - 2027 - *EU Funds*	---	---	**5,100,000**
7954	Just Transition Fund 2021 - 2027 - *Malta Funds*	---	---	**3,472,000**
7855	Structural Funds 2021-2027 - *EU Funds*	---	---	**8,669,000**
7955	Structural Funds 2021-2027 - *Malta Funds*	---	---	**5,780,000**
7856	EU Territorial Cooperation Programme 2021 - 2027 - *EU Funds*	---	---	**1,000**
7956	EU Territorial Cooperation Programme 2021 - 2027 - *Malta Funds*	---	---	**1,000**
7857	Direct Management Funds 2021-2027 - *EU Funds*	---	---	**1,000**
7957	Direct Management Funds 2021-2027 - *Malta Funds*	---	---	**1,000**
7858	Cohesion Fund 2021-2027 - *EU Funds*	---	---	**22,905,000**
7958	Cohesion Fund 2021-2027 - *Malta Funds*	---	---	**6,757,000**
7859	Connecting Europe Facility 2021-2027 - *EU Funds*	---	---	**7,192,000**
7959	Connecting Europe Facility 2021-2027 - *Malta Funds*	---	---	**1,269,000**
7860	European Maritime, Fisheries and Aquaculture Fund 2021-2027 - *EU Funds*	---	---	**2,721,000**
7960	European Maritime, Fisheries and Aquaculture Fund Fund 2021-2027 - *Malta Funds*	---	---	**1,166,000**
		---	---	**66,265,000**

Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**

34 Ministry for Infrastructure, Planning and Employment (continued)

		Estimate 2027 €			
	Infrastructure Malta				
	Roads				
7205	Road Construction/Improvements				
	(i) Construction of Roads	**50,000,000**			
	(ii) Maintenance Works	**20,000,000**			
			---	---	**70,000,000**
	Maritime				
7360	Deep Water Quay		---	---	**3,000,000**
7454	Marsaskala Promenade & Ferry Landing		---	---	**1,000,000**
7479	Reconstruction of Lascaris Wharf		---	---	**5,000,000**
7493	Maritime Facilities		---	---	**5,500,000**
			---	---	**14,500,000**
	Total Infrastructure Malta		---	---	**84,500,000**
	Building and Construction Authority				
7601	Property, Plant and Equipment		---	---	**1,000,000**
	Awtorità għas-Saħħa u s-Sigurtà fuq il-Post tax-Xogħol				
7602	Property, Plant and Equipment		---	---	**175,000**

Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
34 Ministry for Infrastructure, Planning and Employment (continued)			
Identita`			
7223 National Identity Management Systems	---	---	**8,000,000**
7378 Identity Malta Agency - ICT	---	---	**1,650,000**
7382 Person Register	---	---	**700,000**
	---	---	**10,350,000**
TOTAL MINISTRY FOR INFRASTRUCTURE, PLANNING AND EMPLOYMENT	---	---	**162,290,000**

Ministry for Tourism

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	**226,168**	2,744	1,605	1,280	209,000	**214,629**	**2,916**
TOTAL	**226,168**	**2,744**	**1,605**	**1,280**	**209,000**	**214,629**	**2,916**

Revenue by Ministry and Department	Actual Revenue 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
35 Ministry for Tourism			
Ministry			
I1118 Fees of Office			
1716 Institute for Tourism Studies	---	---	**10,000,000**
1745 Environmental Contribution	---	---	**213,000,000**
I1109 Licences, Taxes and Fines			
1190 Wines and Spirits licences	---	---	**1,260,000**
1230 Licences to hotels and catering establishments	---	---	**1,800,000**
I1124 Reimbursements			
1990 Miscellaneous reimbursements	---	---	**1,000**
I1142 Grants			
2224 EU - Territorial Cooperation Programmes (2021-2027)	---	---	**6,000**
2225 EU - Direct Management Funds (2021-2027)	---	---	**1,000**
I1145 Miscellaneous Receipts			
2350 Miscellaneous receipts	---	---	**100,000**
TOTAL MINISTRY FOR TOURISM	---	---	**226,168,000**

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
SUMMARY			
Personal Emoluments	---	---	**2,744,000**
Operational and Maintenance Expenses	---	---	**1,605,000**
Programmes and Initiatives	---	---	**1,280,000**
Contributions to Government Entities	---	---	**209,000,000**
TOTAL VOTE	---	---	**214,629,000**
Personal Emoluments			
11 (E1203) Holders of Political Office	---	---	**57,928**
12 (E1206) Salaries and Wages	---	---	**2,000,072**
13 (E1209) Bonus	---	---	**13,000**
14 (E1212) Income Supplement	---	---	**12,000**
15 (E1215) Social Security Contributions	---	---	**190,000**
16 (E1218) Allowances	---	---	**421,000**
17 (E1221) Overtime	---	---	**50,000**
Total Personal Emoluments	---	---	**2,744,000**
Operational and Maintenance Expenses			
21 (E2303) Utilities	---	---	**64,000**
22 (E2306) Materials and Supplies	---	---	**60,000**
23 (E2309) Repair and Upkeep	---	---	**90,000**
24 (E2312) Rent	---	---	**400,000**
25 (E2315) International Memberships	---	---	**83,000**
26 (E2318) Office Services	---	---	**84,000**
27 (E2321) Transport	---	---	**37,000**
28 (E2324) Travel	---	---	**98,000**
29 (E2327) Information Services	---	---	**60,000**
30 (E2330) Contractual Services	---	---	**431,000**
31 (E2333) Professional Services	---	---	**175,000**
32 (E2336) Training	---	---	**2,000**
33 (E2339) Hospitality	---	---	**20,000**
34 (E2342) Incidental Expenses	---	---	**1,000**
Total Operational and Maintenance Expenses	---	---	**1,605,000**

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Programmes and Initiatives			
5083 Stipends to I.T.S. Students	---	---	**900,000**
5799 Mediterranean Conference Centre - Cultural Programme	---	---	**380,000**
Total Programmes and Initiatives	---	---	**1,280,000**
Contributions to Government Entities			
6794 Malta Tourism Authority	---	---	**200,000,000**
6804 Institute of Tourism Studies	---	---	**9,000,000**
Total Contributions to Government Entities	**---**	**---**	**209,000,000**
TOTAL MINISTRY FOR TOURISM	**---**	**---**	**214,629,000**

Expenditure by Cost Centre and by Standard Item	Ministry	Permanent Secretary's Office	**Estimate 2027**
	€	€	€
Personal Emoluments			
11 (E1203) Holders of Political Office	57,928	---	**57,928**
12 (E1206) Salaries and Wages	890,072	1,110,000	**2,000,072**
13 (E1209) Bonus	5,800	7,200	**13,000**
14 (E1212) Income Supplement	5,300	6,700	**12,000**
15 (E1215) Social Security Contributions	81,800	108,200	**190,000**
16 (E1218) Allowances	129,200	291,800	**421,000**
17 (E1221) Overtime	8,300	41,700	**50,000**
	1,178,400	1,565,600	**2,744,000**
Operational and Maintenance Expenses			
21 (E2303) Utilities	30,000	34,000	**64,000**
22 (E2306) Materials and Supplies	30,000	30,000	**60,000**
23 (E2309) Repair and Upkeep	45,000	45,000	**90,000**
24 (E2312) Rent	255,000	145,000	**400,000**
25 (E2315) International Memberships	13,000	70,000	**83,000**
26 (E2318) Office Services	44,000	40,000	**84,000**
27 (E2321) Transport	22,000	15,000	**37,000**
28 (E2324) Travel	68,000	30,000	**98,000**
29 (E2327) Information Services	30,000	30,000	**60,000**
30 (E2330) Contractual Services	281,000	150,000	**431,000**
31 (E2333) Professional Services	100,000	75,000	**175,000**
32 (E2336) Training	1,000	1,000	**2,000**
33 (E2339) Hospitality	10,000	10,000	**20,000**
34 (E2342) Incidental Expenses	500	500	**1,000**
	929,500	675,500	**1,605,000**

Expenditure by Cost Centre and by Standard Item	Ministry	Permanent Secretary's Office	**Estimate 2027**
	€	€	€
Programmes and Initiatives			
5083 Stipends to I.T.S. Students	---	900,000	**900,000**
5799 Mediterranean Conference Centre - Cultural Programme	---	380,000	**380,000**
Total Programmes and Initiatives	---	1,280,000	**1,280,000**
Contributions to Government Entities			
6794 Malta Tourism Authority	---	200,000,000	**200,000,000**
6804 Institute of Tourism Studies	---	9,000,000	**9,000,000**
Total Contributions to Government Entities	**---**	209,000,000	**209,000,000**
TOTAL COST CENTRE	2,107,900	212,521,100	**214,629,000**

	Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
35	***Ministry for Tourism***			
	Ministry			
7358	Refurbishment Works at the Mediterranean Conference Centre	---	---	**400,000**
7359	Town Centre Management Paceville	---	---	**1,000**
7500	ICT - Hardware	---	---	**10,000**
7501	ICT - Software	---	---	**1,000**
7502	ICT - Support	---	---	**83,000**
7503	ICT - Projects	---	---	**1,000**
7600	Property, Plant and Equipment	---	---	**300,000**
7855	Structural Funds 2021-2027 - *EU Funds*	---	---	**1,000**
7955	Structural Funds 2021-2027 - *Malta Funds*	---	---	**1,000**
7856	EU Territorial Cooperation Programme 2021-2027 - *EU Funds*	---	---	**6,000**
7956	EU Territorial Cooperation Programme 2021-2027 - *Malta Funds*	---	---	**2,000**
7857	Direct Management Funds 2021-2027 - *EU Funds*	---	---	**1,000**
7957	Direct Management Funds 2021-2027 - *Malta Funds*	---	---	**9,000**
		---	---	**816,000**
	Foundation for Tourism Development			
7019	Tourism Project Advisory Committee	---	---	**2,000,000**
	Institute of Tourism Studies			
7602	Property, Plant and Equipment	---	---	**100,000**
TOTAL MINISTRY FOR TOURISM		---	---	**2,916,000**

Ministry for Sustainable Mobility

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	**140,639**	2,939	1,523	139,024	260	**143,746**	**3,005**
TOTAL	**140,639**	**2,939**	**1,523**	**139,024**	**260**	**143,746**	**3,005**

Revenue by Ministry and Department	Actual Revenue 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
36 Ministry for Substainable Mobility			
Ministry			
I1118 Fees of Office			
1440 Attestations, certificates, permits, etc.	---	---	**1,000**
1640 Miscellaneous Fees	---	---	**1,000**
1725 Marine Craft Fee	---	---	**3,000,000**
I1124 Reimbursements			
1990 Miscellaneous reimbursements	---	---	**1,000**
I1142 Grants			
2224 EU - Territorial Cooperation Programmes (2021-2027)	---	---	**1,000**
2225 EU - Direct Management Funds (2021-2027)	---	---	**37,000**
2228 EU - Connecting Europe Facility (2021-2027)	---	---	**143,000**
I1145 Miscellaneous Receipts			
2350 Miscellaneous receipts	---	---	**50,000**
	---	---	**3,234,000**

Revenue by Ministry and Department	Actual Revenue 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
36 Ministry for Substainable Mobility (continued)			
Land Transport Directorate			
I1109 Licences, Taxes and Fines			
1220 Driving licences	---	---	**2,300,000**
1290 Motor vehicle registration tax	---	---	**33,000,000**
1340 Annual circulation licence fees	---	---	**100,000,000**
I1118 Fees of Office			
1740 Administration charges for testing of motor vehicles	---	---	**155,000**
I1121 Sales - Goods			
1810 Sale of number plates	---	---	**1,800,000**
I1124 Reimbursements			
1990 Miscellaneous reimbursements	---	---	**150,000**
	---	---	**137,405,000**
TOTAL MINISTRY FOR SUSTAINABLE MOBILITY	---	---	**140,639,000**

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
SUMMARY			
Personal Emoluments	---	---	**2,939,000**
Operational and Maintenance Expenses	---	---	**1,523,000**
Programmes and Initiatives	---	---	**139,024,000**
Contributions to Government Entities	---	---	**260,000**
TOTAL VOTE	---	---	**143,746,000**
Personal Emoluments			
11 (E1203) Holders of Political Office	---	---	**57,928**
12 (E1206) Salaries and Wages	---	---	**1,950,072**
13 (E1209) Bonus	---	---	**16,000**
14 (E1212) Income Supplement	---	---	**15,000**
15 (E1215) Social Security Contributions	---	---	**185,000**
16 (E1218) Allowances	---	---	**700,000**
17 (E1221) Overtime	---	---	**15,000**
Total Personal Emoluments	---	---	**2,939,000**
Operational and Maintenance Expenses			
21 (E2303) Utilities	---	---	**35,000**
22 (E2306) Materials and Supplies	---	---	**12,000**
23 (E2309) Repair and Upkeep	---	---	**4,000**
24 (E2312) Rent	---	---	**540,000**
25 (E2315) International Memberships	---	---	**13,000**
26 (E2318) Office Services	---	---	**28,000**
27 (E2321) Transport	---	---	**140,000**
28 (E2324) Travel	---	---	**242,000**
29 (E2327) Information Services	---	---	**60,000**
30 (E2330) Contractual Services	---	---	**165,000**
31 (E2333) Professional Services	---	---	**250,000**
32 (E2336) Training	---	---	**7,000**
33 (E2339) Hospitality	---	---	**25,000**
34 (E2342) Incidental Expenses	---	---	**2,000**
Total Operational and Maintenance Expenses	---	---	**1,523,000**

	Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Programmes and Initiatives				
5084	Damages to Third Parties	---	---	**5,000**
5106	Grant for Wheelchair Accessible Vehicles	---	---	**150,000**
5135	Pollution Prevention	---	---	**100,000**
5136	Scrappage Scheme to Purchase Motor Cycle	---	---	**2,200,000**
5153	Shore to Ship Supply	---	---	**2,500,000**
5156	Training and Upgrading (EV's)	---	---	**10,000**
5158	Port Workers Aid	---	---	**700,000**
5159	Road Safety Council	---	---	**40,000**
5165	Maritime Advisory Committee	---	---	**10,000**
5172	Repowering for Electric Drive	---	---	**10,000**
5174	Retrofitting of Vehicles with DPF and SCR Technology	---	---	**10,000**
5193	Green Travel Plan	---	---	**70,000**
5195	Active Mobility Plan	---	---	**30,000**
5254	Proof of Concept	---	---	**10,000**
5462	Maritime Essential Ro-Ro Service	---	---	**400,000**
5531	Transport Malta - Administrative Fee	---	---	**18,000,000**
5586	Public Service Obligation: Public Transport	---	---	**63,000,000**
5587	Public Service Obligation: Conventional Inter-Island Transportation	---	---	**10,700,000**
5638	Bureau of Air Accident Investigations	---	---	**140,000**
5654	Auto Gas Conversion Scheme	---	---	**20,000**
5696	Aviation Malta	---	---	**155,000**
5721	Scrappage Scheme	---	---	**300,000**
5822	EuroMobility Week	---	---	**150,000**
5857	Grant for Electric Vehicles	---	---	**17,000,000**
5870	Yachting Malta	---	---	**300,000**
5897	Tal-Linja Card	---	---	**8,000,000**
5912	MCP Car Park Contract	---	---	**364,000**
5913	Land Reclamation Studies	---	---	**30,000**
5924	Public Service Obligation: Fast Ferry Service: Valletta - Gozo	---	---	**9,200,000**
5925	Harbours (Valletta / Marsamxett) Lift Contribution	---	---	**250,000**
5965	Academy for Mobility and Transport	---	---	**50,000**
5969	Land Transport Initiatives	---	---	**5,000,000**
5983	Transport Safety Investigation Commission	---	---	**120,000**
	Total Programmes and Initiatives	---	---	**139,024,000**

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Contributions to Government Entities			
6325 International Maritime Law Institute	---	---	**260,000**
Total Contributions to Government Entities	**---**	**---**	**260,000**
TOTAL MINISTRY FOR SUSTAINABLE MOBILITY	**---**	**---**	**143,746,000**

Expenditure by Cost Centre and by Standard Item	Ministry	Permanent Secretary's Office	**Estimate 2027**
	€	€	€
Personal Emoluments			
11 (E1203) Holders of Political Office	57,928	---	**57,928**
12 (E1206) Salaries and Wages	975,072	975,000	**1,950,072**
13 (E1209) Bonus	8,000	8,000	**16,000**
14 (E1212) Income Supplement	8,000	7,000	**15,000**
15 (E1215) Social Security Contributions	93,000	92,000	**185,000**
16 (E1218) Allowances	350,000	350,000	**700,000**
17 (E1221) Overtime	8,000	7,000	**15,000**
	1,500,000	1,439,000	**2,939,000**
Operational and Maintenance Expenses			
21 (E2303) Utilities	18,000	17,000	**35,000**
22 (E2306) Materials and Supplies	6,000	6,000	**12,000**
23 (E2309) Repair and Upkeep	2,000	2,000	**4,000**
24 (E2312) Rent	270,000	270,000	**540,000**
25 (E2315) International Memberships	7,000	6,000	**13,000**
26 (E2318) Office Services	14,000	14,000	**28,000**
27 (E2321) Transport	70,000	70,000	**140,000**
28 (E2324) Travel	121,000	121,000	**242,000**
29 (E2327) Information Services	30,000	30,000	**60,000**
30 (E2330) Contractual Services	83,000	82,000	**165,000**
31 (E2333) Professional Services	125,000	125,000	**250,000**
32 (E2336) Training	4,000	3,000	**7,000**
33 (E2339) Hospitality	13,000	12,000	**25,000**
34 (E2342) Incidental Expenses	1,000	1,000	**2,000**
	764,000	759,000	**1,523,000**

	Expenditure by Cost Centre and by Standard Item	Ministry	Permanent Secretary's Office	**Estimate 2027**
		€	€	€
	Programmes and Initiatives			
5084	Damages to Third Parties	---	5,000	**5,000**
5106	Grant for Wheelchair Accessible Vehicles	---	150,000	**150,000**
5135	Pollution Prevention	---	100,000	**100,000**
5136	Scrappage Scheme to Purchase Motor Cycle	---	2,200,000	**2,200,000**
5153	Shore to Ship Supply	---	2,500,000	**2,500,000**
5156	Training and Upgrading (EV's)	---	10,000	**10,000**
5158	Port Workers Aid	---	700,000	**700,000**
5159	Road Safety Council	---	40,000	**40,000**
5165	Maritime Advisory Committee	---	10,000	**10,000**
5172	Repowering for Electric Drive	---	10,000	**10,000**
5174	Retrofitting of Vehicles with DPF and SCR Technology	---	10,000	**10,000**
5193	Green Travel Plan	---	70,000	**70,000**
5195	Active Mobility Plan	---	30,000	**30,000**
5254	Proof of Concept	---	10,000	**10,000**
5462	Maritime Essential Ro-Ro Service	400,000	---	**400,000**
5531	Transport Malta - Administrative Fee	---	18,000,000	**18,000,000**
5586	Public Service Obligation: Public Transport	63,000,000	---	**63,000,000**
5587	Public Service Obligation: Conventional Inter-Island Transportation	10,700,000	---	**10,700,000**
5638	Bureau of Air Accident Investigations	---	140,000	**140,000**
5654	Auto Gas Conversion Scheme	---	20,000	**20,000**
5696	Aviation Malta	---	155,000	**155,000**
5721	Scrappage Scheme	---	300,000	**300,000**
5822	EuroMobility Week	---	150,000	**150,000**
5857	Grant for Electric Vehicles	---	17,000,000	**17,000,000**
5870	Yachting Malta	---	300,000	**300,000**
5897	Tal-Linja Card	---	8,000,000	**8,000,000**
5912	MCP Car Park Contract	---	364,000	**364,000**
5913	Land Reclamation Studies	---	30,000	**30,000**
5924	Public Service Obligation: Fast Ferry Service: Valletta - Gozo	9,200,000	---	**9,200,000**
5925	Harbours (Valletta / Marsamxett) Lift Contribution	---	250,000	**250,000**
5965	Academy for Mobility and Transport	---	50,000	**50,000**
5969	Land Transport Initiatives	---	5,000,000	**5,000,000**
5983	Transport Safety Investigation Commission	120,000	---	**120,000**
		83,420,000	55,604,000	**139,024,000**

Expenditure by Cost Centre and by Standard Item	Ministry	Permanent Secretary's Office	**Estimate 2027**
	€	€	€
Contributions to Government Entities			
6325 International Maritime Law Institute	260,000	---	**260,000**
	260,000	---	**260,000**
TOTAL COST CENTRE	85,944,000	57,802,000	**143,746,000**

	Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
36	***Ministry for Sustainable Mobility***			
	Ministry			
7098	Casa Leoni Restoration	---	---	**380,000**
7500	ICT - Hardware	---	---	**123,000**
7501	ICT - Software	---	---	**1,000**
7502	ICT - Support	---	---	**174,000**
7503	ICT - Projects	---	---	**1,000**
7600	Property, Plant and Equipment	---	---	**100,000**
7851	National Recovery and Reslience Plan - *EU Funds*	---	---	**1,000**
7951	National Recovery and Reslience Plan - *EU Funds*	---	---	**1,000**
7855	Structural Funds 2021-2027 - *EU Funds*	---	---	**1,000**
7955	Structural Funds 2021-2027 - *Malta Funds*	---	---	**1,000**
7856	EU Territorial Cooperation Programme 2021-2027 - *EU Funds*	---	---	**1,000**
7956	EU Territorial Cooperation Programme 2021-2027 - *Malta Funds*	---	---	**1,000**
7857	Direct Management Funds 2021-2027 - *EU Funds*	---	---	**37,000**
7957	Direct Management Funds 2021-2027 - *Malta Funds*	---	---	**1,000**
7859	Connecting Europe Facility 2021 - 2027 - *EU Funds*	---	---	**143,000**
7959	Connecting Europe Facility 2021 - 2027 - *Malta Funds*	---	---	**1,000**
7870	Social Climate Fund Plan 2026-2032 - *EU Funds*	---	---	**1,293,000**
7970	Social Climate Fund Plan 2026-2032 - *Malta Funds*	---	---	**745,000**
TOTAL MINISTRY FOR SUSTAINABLE MOBILITY		---	**---**	**3,005,000**

Ministry for Foreign and European Affairs

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	**2,299**	47,064	21,215	9,031	---	**77,310**	**8,741**
TOTAL	**2,299**	**47,064**	**21,215**	**9,031**	**---**	**77,310**	**8,741**

Revenue by Ministry and Department	Actual Revenue 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
37 Ministry for Foreign and European Affairs			
I1118 Fees of Office			
1440 Attestations, certificates, permits, etc.	765,597	920,000	**920,000**
1640 Miscellaneous fees	1,201	2,000	**2,000**
I1124 Reimbursements			
1990 Miscellaneous reimbursements	62,966	61,000	**60,000**
I1142 Grants			
2224 EU - Territorial Cooperation Programmes (2021-2027)	---	---	**1,000**
2225 EU - Direct Management Funds (2021-2027)	0	1,000	**1,000**
I1145 Miscellaneous Receipts			
2320 Bank interest	7,899	15,000	**15,000**
2350 Miscellaneous receipts	527,752	1,400,000	**1,300,000**
[Licences, Taxes and Fines			
[Wines and Spirits licences	1,277,292	1,260,000	---
[Licences to hotels and catering establishments	1,802,205	1,800,000	---
TOTAL MINISTRY FOR FOREIGN AND EUROPEAN AFFAIRS	4,444,912	5,459,000	**2,299,000**

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
SUMMARY			
Personal Emoluments	39,561,888	45,278,000	**47,064,000**
Operational and Maintenance Expenses	20,833,442	20,215,000	**21,215,000**
Programmes and Initiatives	15,775,620	10,426,000	**9,031,000**
Contributions to Government Entities	178,706,720	151,800,000	**---**
TOTAL VOTE	254,877,669	227,719,000	**77,310,000**
Personal Emoluments			
11 (E1203) Holders of Political Office	51,912	57,383	**57,928**
12 (E1206) Salaries and Wages	21,919,142	25,038,617	**26,212,072**
13 (E1209) Bonus	125,618	132,000	**130,000**
14 (E1212) Income Supplement	105,946	110,000	**110,000**
15 (E1215) Social Security Contributions	2,440,993	2,754,000	**2,883,000**
16 (E1218) Allowances	14,752,111	17,036,000	**17,521,000**
17 (E1221) Overtime	166,164	150,000	**150,000**
Total Personal Emoluments	39,561,888	45,278,000	**47,064,000**
Operational and Maintenance Expenses			
21 (E2303) Utilities	633,168	700,000	**700,000**
22 (E2306) Materials and Supplies	177,157	300,000	**300,000**
23 (E2309) Repair and Upkeep	191,030	150,000	**150,000**
24 (E2312) Rent	7,855,775	8,000,000	**8,000,000**
25 (E2315) International Memberships	3,761,446	3,300,000	**3,300,000**
26 (E2318) Office Services	303,458	307,000	**307,000**
27 (E2321) Transport	511,827	503,000	**503,000**
28 (E2324) Travel	2,766,407	2,300,000	**2,300,000**
29 (E2327) Information Services	71,367	95,000	**95,000**
30 (E2330) Contractual Services	4,020,182	4,000,000	**5,000,000**
31 (E2333) Professional Services	248,852	250,000	**250,000**
32 (E2336) Training	59,845	30,000	**30,000**
33 (E2339) Hospitality	206,189	250,000	**250,000**
34 (E2342) Incidental Expenses	26,739	30,000	**30,000**
Total Operational and Maintenance Expenses	20,833,442	20,215,000	**21,215,000**

	Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Programmes and Initiatives				
5041	European Peace Facility	1,414,100	1,000,000	**1,500,000**
5253	Hosting of International Conferences	506,589	250,000	**250,000**
5311	Assistance to REMPEC	6,000	6,000	**6,000**
5324	Sanctions Monitoring Board	341,296	250,000	**250,000**
5366	Overseas Development Aid	2,523,231	2,780,000	**3,200,000**
5582	European Development Fund	307,501	300,000	**300,000**
5583	Union for the Mediterranean	79,126	140,000	**140,000**
5624	Cultural Diplomacy	186,001	200,000	**200,000**
5625	Kunsill Maltin ta' Barra	37,331	40,000	**40,000**
5685	International Institute on Ageing	185,000	185,000	**200,000**
5687	Malta Day Celebrations	46,359	100,000	**100,000**
5760	Diplo Foundation	125,000	125,000	**125,000**
5761	Mediterranean Academy of Diplomatic Studies	170,000	170,000	**170,000**
5762	Convention for Maltese Living Abroad	---	250,000	**250,000**
5787	Global Centre for Maritime Sanctions Monitoring	---	100,000	**100,000**
5812	Commonwealth Small States Centre of Excellence	---	100,000	**100,000**
5871	Trade Malta	1,929,749	2,100,000	**2,100,000**
	[Malta Sanctions Centre	---	200,000	---
	[Malta's Presidency Council of Europe-Strasbourg	4,716,651	800,000	---
	[Mediterranean Conference Centre - Cultural Programme	297,171	380,000	**---**
	[Stipends to I.T.S. Students	967,543	950,000	**---**
	[Decarbonisation Study	0	---	**---**
	[Organisation for Security and Co-operation in Europe	1,936,973	---	**---**
	[Valletta Management Plan	0	---	**---**
	Total Programmes and Initiatives	15,775,620	10,426,000	**9,031,000**
Contributions to Government Entities				
	[Malta Tourism Authority	168,246,200	143,000,000	**---**
	[Institute of Tourism Studies	9,883,270	8,800,000	**---**
	[Tourism Zone Regeneration Agency	577,250	---	**---**
	Total Contributions to Government Entities	178,706,720	151,800,000	**---**
TOTAL MINISTRY FOR FOREIGN AND EUROPEAN AFFAIRS		254,877,669	227,719,000	**77,310,000**

Expenditure by Cost Centre and by Standard Item	Ministry	Head Office	Permanent Secretary's Office	Abu Dhabi
	€	€	€	€
Personal Emoluments				
11 (E1203) Holders of Political Office	57,928	---	---	---
12 (E1206) Salaries and Wages	850,072	9,800,000	455,000	220,000
13 (E1209) Bonus	5,092	60,000	3,000	541
14 (E1212) Income Supplement	5,922	53,000	3,000	485
15 (E1215) Social Security Contributions	73,700	670,000	30,000	8,300
16 (E1218) Allowances	800,000	3,600,000	300,000	220,000
17 (E1221) Overtime	---	150,000	---	---
	1,792,714	14,333,000	791,000	449,326
Operational and Maintenance Expenses				
21 (E2303) Utilities	13,000	65,000	1,000	18,000
22 (E2306) Materials and Supplies	9,500	139,000	7,900	3,000
23 (E2309) Repair and Upkeep	500	20,000	1,000	1,000
24 (E2312) Rent	---	825,000	---	250,000
25 (E2315) International Memberships	---	3,300,000	---	---
26 (E2318) Office Services	10,000	70,000	2,300	3,500
27 (E2321) Transport	40,000	157,000	3,000	5,500
28 (E2324) Travel	680,000	1,350,000	---	---
29 (E2327) Information Services	---	92,000	---	---
30 (E2330) Contractual Services	153,000	3,650,000	6,900	30,000
31 (E2333) Professional Services	---	236,000	---	---
32 (E2336) Training	---	27,000	---	---
33 (E2339) Hospitality	58,000	95,000	4,000	1,700
34 (E2342) Incidental Expenses	250	350	200	650
	964,250	10,026,350	26,300	313,350

	Expenditure by Cost Centre and by Standard Item	Ministry	Head Office	Permanent Secretary's Office	Abu Dhabi
		€	€	€	€
Programmes and Initiatives					
5041	European Peace Facility	---	---	1,500,000	---
5253	Hosting of International Conferences	---	---	250,000	---
5311	Assistance to REMPEC	---	---	6,000	---
5324	Sanctions Monitoring Board	---	---	250,000	---
5366	Overseas Development Aid	---	---	3,200,000	---
5582	European Development Fund	---	---	300,000	---
5583	Union for the Mediterranean	---	---	140,000	---
5624	Cultural Diplomacy	---	---	200,000	---
5625	Kunsill Maltin ta' Barra	---	---	40,000	---
5685	International Institute on Ageing	---	---	200,000	---
5687	Malta Day Celebrations	---	---	100,000	---
5760	Diplo Foundation	---	---	125,000	---
5761	Mediterranean Academy of Diplomatic Studies	---	---	170,000	---
5762	Convention for Maltese Living Abroad	---	---	250,000	---
5787	Global Centre for Maritime Sanctions Monitoring	---	---	100,000	---
5812	Commonwealth Small States Centre of Excellence	---	---	100,000	---
5871	Trade Malta	---	---	2,100,000	---
		---	---	9,031,000	---
TOTAL COST CENTRE		2,756,964	24,359,350	9,848,300	762,676

Expenditure by Cost Centre and by Standard Item	Algiers	Ankara	Athens	Beijing
	€	€	€	€
Personal Emoluments				
11 (E1203) Holders of Political Office	---	---	---	---
12 (E1206) Salaries and Wages	50,000	170,000	170,000	200,000
13 (E1209) Bonus	271	541	541	1,081
14 (E1212) Income Supplement	245	485	485	970
15 (E1215) Social Security Contributions	7,500	26,000	39,000	70,000
16 (E1218) Allowances	60,000	150,000	105,000	130,000
17 (E1221) Overtime	---	---	---	---
	118,016	347,026	315,026	402,051
Operational and Maintenance Expenses				
21 (E2303) Utilities	2,000	7,000	7,500	13,000
22 (E2306) Materials and Supplies	1,500	2,500	2,500	3,500
23 (E2309) Repair and Upkeep	800	1,200	1,000	1,500
24 (E2312) Rent	---	172,000	69,000	300,000
25 (E2315) International Memberships	---	---	---	---
26 (E2318) Office Services	1,200	2,900	2,500	6,000
27 (E2321) Transport	1,000	3,500	3,500	6,000
28 (E2324) Travel	---	---	---	---
29 (E2327) Information Services	---	---	---	---
30 (E2330) Contractual Services	5,000	36,500	5,000	6,000
31 (E2333) Professional Services	---	---	---	---
32 (E2336) Training	---	---	---	---
33 (E2339) Hospitality	1,000	1,700	1,700	1,700
34 (E2342) Incidental Expenses	400	600	750	850
	12,900	227,900	93,450	338,550

	Expenditure by Cost Centre and by Standard Item	Algiers	Ankara	Athens	Beijing
		€	€	€	€
Programmes and Initiatives					
5041	European Peace Facility	---	---	---	---
5253	Hosting of International Conferences	---	---	---	---
5311	Assistance to REMPEC	---	---	---	---
5324	Sanctions Monitoring Board	---	---	---	---
5366	Overseas Development Aid	---	---	---	---
5582	European Development Fund	---	---	---	---
5583	Union for the Mediterranean	---	---	---	---
5624	Cultural Diplomacy	---	---	---	---
5625	Kunsill Maltin ta' Barra	---	---	---	---
5685	International Institute on Ageing	---	---	---	---
5687	Malta Day Celebrations	---	---	---	---
5760	Diplo Foundation	---	---	---	---
5761	Mediterranean Academy of Diplomatic Studies	---	---	---	---
5762	Convention for Maltese Living Abroad	---	---	---	---
5787	Global Centre for Maritime Sanctions Monitoring	---	---	---	---
5812	Commonwealth Small States Centre of Excellence	---	---	---	---
5871	Trade Malta	---	---	---	---
		---	---	---	---
TOTAL COST CENTRE		130,916	574,926	408,476	740,601

Expenditure by Cost Centre and by Standard Item	Berlin	Brussels	Cairo	Canberra
	€	€	€	€
Personal Emoluments				
11 (E1203) Holders of Political Office	---	---	---	---
12 (E1206) Salaries and Wages	400,000	235,000	160,000	630,000
13 (E1209) Bonus	811	810	541	3,500
14 (E1212) Income Supplement	730	485	485	970
15 (E1215) Social Security Contributions	72,000	70,000	10,000	70,000
16 (E1218) Allowances	200,000	185,000	92,000	231,000
17 (E1221) Overtime	---	---	---	---
	673,541	491,295	263,026	935,470
Operational and Maintenance Expenses				
21 (E2303) Utilities	16,000	16,000	5,000	26,000
22 (E2306) Materials and Supplies	2,500	2,500	2,000	4,000
23 (E2309) Repair and Upkeep	2,000	2,000	1,400	3,100
24 (E2312) Rent	38,000	108,100	280,000	125,000
25 (E2315) International Memberships	---	---	---	---
26 (E2318) Office Services	6,000	3,300	3,000	15,000
27 (E2321) Transport	15,500	13,000	4,000	16,000
28 (E2324) Travel	---	---	---	---
29 (E2327) Information Services	---	---	---	---
30 (E2330) Contractual Services	32,000	25,000	7,000	25,000
31 (E2333) Professional Services	---	---	---	---
32 (E2336) Training	---	---	---	---
33 (E2339) Hospitality	1,700	1,700	1,700	2,000
34 (E2342) Incidental Expenses	800	650	750	850
	114,500	172,250	304,850	216,950

Expenditure by Cost Centre and by Standard Item	Berlin	Brussels	Cairo	Canberra
	€	€	€	€
Programmes and Initiatives				
5041 European Peace Facility	---	---	---	---
5253 Hosting of International Conferences	---	---	---	---
5311 Assistance to REMPEC	---	---	---	---
5324 Sanctions Monitoring Board	---	---	---	---
5366 Overseas Development Aid	---	---	---	---
5582 European Development Fund	---	---	---	---
5583 Union for the Mediterranean	---	---	---	---
5624 Cultural Diplomacy	---	---	---	---
5625 Kunsill Maltin ta' Barra	---	---	---	---
5685 International Institute on Ageing	---	---	---	---
5687 Malta Day Celebrations	---	---	---	---
5760 Diplo Foundation	---	---	---	---
5761 Mediterranean Academy of Diplomatic Studies	---	---	---	---
5762 Convention for Maltese Living Abroad	---	---	---	---
5787 Global Centre for Maritime Sanctions Monitoring	---	---	---	---
5812 Commonwealth Small States Centre of Excellence	---	---	---	---
5871 Trade Malta	---	---	---	---
	---	---	---	---
TOTAL COST CENTRE	788,041	663,545	567,876	1,152,420

Expenditure by Cost Centre and by Standard Item	Dubai	Dublin	Geneva	The Hague
	€	€	€	€
Personal Emoluments				
11 (E1203) Holders of Political Office	---	---	---	---
12 (E1206) Salaries and Wages	105,000	250,000	630,000	340,000
13 (E1209) Bonus	271	541	1,081	541
14 (E1212) Income Supplement	245	485	970	485
15 (E1215) Social Security Contributions	3,200	27,000	84,000	55,000
16 (E1218) Allowances	105,000	135,000	600,000	110,000
17 (E1221) Overtime	---	---	---	---
	213,716	413,026	1,316,051	506,026
Operational and Maintenance Expenses				
21 (E2303) Utilities	2,000	12,000	11,000	25,000
22 (E2306) Materials and Supplies	2,000	2,500	2,500	2,500
23 (E2309) Repair and Upkeep	1,500	1,500	2,000	1,600
24 (E2312) Rent	197,400	120,000	200,400	162,000
25 (E2315) International Memberships	---	---	---	---
26 (E2318) Office Services	3,000	2,700	5,500	4,200
27 (E2321) Transport	2,200	4,000	13,500	7,000
28 (E2324) Travel	---	---	---	---
29 (E2327) Information Services	---	---	---	---
30 (E2330) Contractual Services	4,000	18,000	10,000	13,000
31 (E2333) Professional Services	---	---	---	---
32 (E2336) Training	---	---	---	---
33 (E2339) Hospitality	1,000	1,700	1,700	1,700
34 (E2342) Incidental Expenses	300	600	650	550
	213,400	163,000	247,250	217,550

Expenditure by Cost Centre and by Standard Item	Dubai	Dublin	Geneva	The Hague
	€	€	€	€
Programmes and Initiatives				
5041 European Peace Facility	---	---	---	---
5253 Hosting of International Conferences	---	---	---	---
5311 Assistance to REMPEC	---	---	---	---
5324 Sanctions Monitoring Board	---	---	---	---
5366 Overseas Development Aid	---	---	---	---
5582 European Development Fund	---	---	---	---
5583 Union for the Mediterranean	---	---	---	---
5624 Cultural Diplomacy	---	---	---	---
5625 Kunsill Maltin ta' Barra	---	---	---	---
5685 International Institute on Ageing	---	---	---	---
5687 Malta Day Celebrations	---	---	---	---
5760 Diplo Foundation	---	---	---	---
5761 Mediterranean Academy of Diplomatic Studies	---	---	---	---
5762 Convention for Maltese Living Abroad	---	---	---	---
5787 Global Centre for Maritime Sanctions Monitoring	---	---	---	---
5812 Commonwealth Small States Centre of Excellence	---	---	---	---
5871 Trade Malta	---	---	---	---
	---	---	---	---
TOTAL COST CENTRE	427,116	576,026	1,563,301	723,576

Expenditure by Cost Centre and by Standard Item	Istanbul	Kuwait	Lisbon	London
	€	€	€	€
Personal Emoluments				
11 (E1203) Holders of Political Office	---	---	---	---
12 (E1206) Salaries and Wages	150,000	120,000	147,000	850,000
13 (E1209) Bonus	271	541	541	1,081
14 (E1212) Income Supplement	245	485	485	970
15 (E1215) Social Security Contributions	45,000	5,500	19,500	65,000
16 (E1218) Allowances	87,000	111,000	118,000	460,000
17 (E1221) Overtime	---	---	---	---
	282,516	237,526	285,526	1,377,051
Operational and Maintenance Expenses				
21 (E2303) Utilities	7,500	8,500	9,500	30,000
22 (E2306) Materials and Supplies	1,500	2,500	2,500	2,500
23 (E2309) Repair and Upkeep	1,300	1,300	1,000	10,000
24 (E2312) Rent	84,000	18,000	157,600	625,000
25 (E2315) International Memberships	---	---	---	---
26 (E2318) Office Services	3,200	3,500	3,700	12,000
27 (E2321) Transport	2,500	3,500	4,500	40,000
28 (E2324) Travel	---	---	---	---
29 (E2327) Information Services	---	---	---	---
30 (E2330) Contractual Services	5,000	6,500	6,500	60,000
31 (E2333) Professional Services	---	---	---	---
32 (E2336) Training	---	---	---	---
33 (E2339) Hospitality	1,000	1,700	1,700	1,700
34 (E2342) Incidental Expenses	450	500	500	700
	106,450	46,000	187,500	781,900

Expenditure by Cost Centre and by Standard Item	Istanbul	Kuwait	Lisbon	London
	€	€	€	€
Programmes and Initiatives				
5041 European Peace Facility	---	---	---	---
5253 Hosting of International Conferences	---	---	---	---
5311 Assistance to REMPEC	---	---	---	---
5324 Sanctions Monitoring Board	---	---	---	---
5366 Overseas Development Aid	---	---	---	---
5582 European Development Fund	---	---	---	---
5583 Union for the Mediterranean	---	---	---	---
5624 Cultural Diplomacy	---	---	---	---
5625 Kunsill Maltin ta' Barra	---	---	---	---
5685 International Institute on Ageing	---	---	---	---
5687 Malta Day Celebrations	---	---	---	---
5760 Diplo Foundation	---	---	---	---
5761 Mediterranean Academy of Diplomatic Studies	---	---	---	---
5762 Convention for Maltese Living Abroad	---	---	---	---
5787 Global Centre for Maritime Sanctions Monitoring	---	---	---	---
5812 Commonwealth Small States Centre of Excellence	---	---	---	---
5871 Trade Malta	---	---	---	---
	---	---	---	---
TOTAL COST CENTRE	388,966	283,526	473,026	2,158,951

Expenditure by Cost Centre and by Standard Item	Madrid	Misurata	Moscow	New Delhi
	€	€	€	€
Personal Emoluments				
11 (E1203) Holders of Political Office	---	---	---	---
12 (E1206) Salaries and Wages	250,000	20,000	200,000	171,000
13 (E1209) Bonus	541	271	811	6,200
14 (E1212) Income Supplement	485	243	730	730
15 (E1215) Social Security Contributions	73,000	500	43,000	19,000
16 (E1218) Allowances	110,000	20,000	190,000	160,000
17 (E1221) Overtime	---	---	---	---
	434,026	41,014	434,541	356,930
Operational and Maintenance Expenses				
21 (E2303) Utilities	13,500	1,000	18,000	15,000
22 (E2306) Materials and Supplies	2,500	100	3,700	4,000
23 (E2309) Repair and Upkeep	1,600	100	2,500	1,700
24 (E2312) Rent	226,000	---	48,000	450,000
25 (E2315) International Memberships	---	---	---	---
26 (E2318) Office Services	8,000	100	3,800	3,900
27 (E2321) Transport	6,500	100	5,700	5,700
28 (E2324) Travel	---	---	---	---
29 (E2327) Information Services	---	---	---	---
30 (E2330) Contractual Services	9,000	100	23,000	15,500
31 (E2333) Professional Services	---	---	---	---
32 (E2336) Training	---	---	---	---
33 (E2339) Hospitality	1,700	100	1,700	1,700
34 (E2342) Incidental Expenses	550	50	650	650
	269,350	1,650	107,050	498,150

Expenditure by Cost Centre and by Standard Item	Madrid	Misurata	Moscow	New Delhi
	€	€	€	€
Programmes and Initiatives				
5041 European Peace Facility	---	---	---	---
5253 Hosting of International Conferences	---	---	---	---
5311 Assistance to REMPEC	---	---	---	---
5324 Sanctions Monitoring Board	---	---	---	---
5366 Overseas Development Aid	---	---	---	---
5582 European Development Fund	---	---	---	---
5583 Union for the Mediterranean	---	---	---	---
5624 Cultural Diplomacy	---	---	---	---
5625 Kunsill Maltin ta' Barra	---	---	---	---
5685 International Institute on Ageing	---	---	---	---
5687 Malta Day Celebrations	---	---	---	---
5760 Diplo Foundation	---	---	---	---
5761 Mediterranean Academy of Diplomatic Studies	---	---	---	---
5762 Convention for Maltese Living Abroad	---	---	---	---
5787 Global Centre for Maritime Sanctions Monitoring	---	---	---	---
5812 Commonwealth Small States Centre of Excellence	---	---	---	---
5871 Trade Malta	---	---	---	---
	---	---	---	---
TOTAL COST CENTRE	703,376	42,664	541,591	855,080

Expenditure by Cost Centre and by Standard Item	New York	Paris	Ramallah	Riyadh
	€	€	€	€
Personal Emoluments				
11 (E1203) Holders of Political Office	---	---	---	---
12 (E1206) Salaries and Wages	850,000	260,000	150,000	160,000
13 (E1209) Bonus	1,600	1,081	271	541
14 (E1212) Income Supplement	1,500	970	245	485
15 (E1215) Social Security Contributions	25,000	49,000	7,500	4,500
16 (E1218) Allowances	600,000	180,000	105,000	95,000
17 (E1221) Overtime	---	---	---	---
	1,478,100	491,051	263,016	260,526
Operational and Maintenance Expenses				
21 (E2303) Utilities	40,000	17,000	8,500	9,000
22 (E2306) Materials and Supplies	6,000	3,200	2,000	2,500
23 (E2309) Repair and Upkeep	6,000	2,500	700	1,200
24 (E2312) Rent	50,000	300,000	88,000	125,000
25 (E2315) International Memberships	---	---	---	---
26 (E2318) Office Services	8,000	6,300	1,500	3,000
27 (E2321) Transport	20,500	7,500	4,000	5,000
28 (E2324) Travel	---	---	---	---
29 (E2327) Information Services	---	---	---	---
30 (E2330) Contractual Services	80,000	17,000	10,000	11,000
31 (E2333) Professional Services	---	---	---	---
32 (E2336) Training	---	---	---	---
33 (E2339) Hospitality	1,700	1,700	1,000	1,700
34 (E2342) Incidental Expenses	1,000	650	500	500
	213,200	355,850	116,200	158,900

	Expenditure by Cost Centre and by Standard Item	New York	Paris	Ramallah	Riyadh
		€	€	€	€
Programmes and Initiatives					
5041	European Peace Facility	---	---	---	---
5253	Hosting of International Conferences	---	---	---	---
5311	Assistance to REMPEC	---	---	---	---
5324	Sanctions Monitoring Board	---	---	---	---
5366	Overseas Development Aid	---	---	---	---
5582	European Development Fund	---	---	---	---
5583	Union for the Mediterranean	---	---	---	---
5624	Cultural Diplomacy	---	---	---	---
5625	Kunsill Maltin ta' Barra	---	---	---	---
5685	International Institute on Ageing	---	---	---	---
5687	Malta Day Celebrations	---	---	---	---
5760	Diplo Foundation	---	---	---	---
5761	Mediterranean Academy of Diplomatic Studies	---	---	---	---
5762	Convention for Maltese Living Abroad	---	---	---	---
5787	Global Centre for Maritime Sanctions Monitoring	---	---	---	---
5812	Commonwealth Small States Centre of Excellence	---	---	---	---
5871	Trade Malta	---	---	---	---
		---	---	---	---
TOTAL COST CENTRE		1,691,300	846,901	379,216	419,426

Expenditure by Cost Centre and by Standard Item	Rome	Shanghai	Strasbourg	Tel Aviv
	€	€	€	€
Personal Emoluments				
11 (E1203) Holders of Political Office	---	---	---	---
12 (E1206) Salaries and Wages	440,000	115,000	320,000	165,000
13 (E1209) Bonus	1,350	271	811	541
14 (E1212) Income Supplement	1,000	243	730	485
15 (E1215) Social Security Contributions	91,000	25,500	85,000	22,000
16 (E1218) Allowances	290,000	95,000	210,000	150,000
17 (E1221) Overtime	---	---	---	---
	823,350	236,014	616,541	338,026
Operational and Maintenance Expenses				
21 (E2303) Utilities	25,000	4,000	8,000	7,500
22 (E2306) Materials and Supplies	4,000	2,000	3,000	2,500
23 (E2309) Repair and Upkeep	2,500	700	1,400	1,400
24 (E2312) Rent	192,000	11,000	120,000	210,000
25 (E2315) International Memberships	---	---	---	---
26 (E2318) Office Services	4,800	2,500	5,500	2,300
27 (E2321) Transport	11,000	5,500	6,000	2,500
28 (E2324) Travel	---	---	---	---
29 (E2327) Information Services	---	---	---	---
30 (E2330) Contractual Services	42,000	11,000	10,000	28,000
31 (E2333) Professional Services	---	---	---	---
32 (E2336) Training	---	---	---	---
33 (E2339) Hospitality	1,700	1,000	1,700	1,700
34 (E2342) Incidental Expenses	500	500	500	500
	283,500	38,200	156,100	256,400

Expenditure by Cost Centre and by Standard Item	Rome	Shanghai	Strasbourg	Tel Aviv
	€	€	€	€
Programmes and Initiatives				
5041 European Peace Facility	---	---	---	---
5253 Hosting of International Conferences	---	---	---	---
5311 Assistance to REMPEC	---	---	---	---
5324 Sanctions Monitoring Board	---	---	---	---
5366 Overseas Development Aid	---	---	---	---
5582 European Development Fund	---	---	---	---
5583 Union for the Mediterranean	---	---	---	---
5624 Cultural Diplomacy	---	---	---	---
5625 Kunsill Maltin ta' Barra	---	---	---	---
5685 International Institute on Ageing	---	---	---	---
5687 Malta Day Celebrations	---	---	---	---
5760 Diplo Foundation	---	---	---	---
5761 Mediterranean Academy of Diplomatic Studies	---	---	---	---
5762 Convention for Maltese Living Abroad	---	---	---	---
5787 Global Centre for Maritime Sanctions Monitoring	---	---	---	---
5812 Commonwealth Small States Centre of Excellence	---	---	---	---
5871 Trade Malta	---	---	---	---
	---	---	---	---
TOTAL COST CENTRE	1,106,850	274,214	772,641	594,426

Expenditure by Cost Centre and by Standard Item	Toronto	Tripoli	Tunis	Vienna
	€	€	€	€
Personal Emoluments				
11 (E1203) Holders of Political Office	---	---	---	---
12 (E1206) Salaries and Wages	145,000	210,000	185,000	500,000
13 (E1209) Bonus	500	1,081	541	811
14 (E1212) Income Supplement	243	970	485	730
15 (E1215) Social Security Contributions	12,000	21,000	24,500	80,000
16 (E1218) Allowances	78,000	530,000	103,000	215,000
17 (E1221) Overtime	---	---	---	---
	235,743	763,051	313,526	796,541
Operational and Maintenance Expenses				
21 (E2303) Utilities	4,000	9,000	9,000	15,000
22 (E2306) Materials and Supplies	2,000	2,500	2,500	2,500
23 (E2309) Repair and Upkeep	900	1,600	1,600	1,500
24 (E2312) Rent	83,000	105,000	78,000	155,000
25 (E2315) International Memberships	---	---	---	---
26 (E2318) Office Services	4,500	3,500	3,600	3,500
27 (E2321) Transport	4,700	5,000	4,400	4,500
28 (E2324) Travel	---	---	---	---
29 (E2327) Information Services	---	---	---	---
30 (E2330) Contractual Services	9,500	10,000	12,000	8,000
31 (E2333) Professional Services	---	---	---	---
32 (E2336) Training	---	---	---	---
33 (E2339) Hospitality	1,000	1,700	1,700	1,700
34 (E2342) Incidental Expenses	500	500	650	500
	110,100	138,800	113,450	192,200

	Expenditure by Cost Centre and by Standard Item	Toronto	Tripoli	Tunis	Vienna
		€	€	€	€
Programmes and Initiatives					
5041	European Peace Facility	---	---	---	---
5253	Hosting of International Conferences	---	---	---	---
5311	Assistance to REMPEC	---	---	---	---
5324	Sanctions Monitoring Board	---	---	---	---
5366	Overseas Development Aid	---	---	---	---
5582	European Development Fund	---	---	---	---
5583	Union for the Mediterranean	---	---	---	---
5624	Cultural Diplomacy	---	---	---	---
5625	Kunsill Maltin ta' Barra	---	---	---	---
5685	International Institute on Ageing	---	---	---	---
5687	Malta Day Celebrations	---	---	---	---
5760	Diplo Foundation	---	---	---	---
5761	Mediterranean Academy of Diplomatic Studies	---	---	---	---
5762	Convention for Maltese Living Abroad	---	---	---	---
5787	Global Centre for Maritime Sanctions Monitoring	---	---	---	---
5812	Commonwealth Small States Centre of Excellence	---	---	---	---
5871	Trade Malta	---	---	---	---
		---	---	---	---
TOTAL COST CENTRE		345,843	901,851	426,976	988,741

Expenditure by Cost Centre and by Standard Item	Warsaw	Washington	Accra	Casablanca
	€	€	€	€
Personal Emoluments				
11 (E1203) Holders of Political Office	---	---	---	---
12 (E1206) Salaries and Wages	145,000	450,000	140,000	75,000
13 (E1209) Bonus	541	1,081	541	271
14 (E1212) Income Supplement	485	970	485	243
15 (E1215) Social Security Contributions	37,000	10,000	19,000	4,000
16 (E1218) Allowances	105,000	290,000	110,000	56,000
17 (E1221) Overtime	---	---	---	---
	288,026	752,051	270,026	135,514
Operational and Maintenance Expenses				
21 (E2303) Utilities	15,000	25,000	8,500	7,000
22 (E2306) Materials and Supplies	2,500	2,500	2,500	1,600
23 (E2309) Repair and Upkeep	1,200	3,000	1,400	1,300
24 (E2312) Rent	126,000	108,000	135,000	35,000
25 (E2315) International Memberships	---	---	---	---
26 (E2318) Office Services	3,500	8,000	2,500	1,600
27 (E2321) Transport	5,800	7,500	3,300	1,800
28 (E2324) Travel	---	---	---	---
29 (E2327) Information Services	---	---	---	---
30 (E2330) Contractual Services	16,500	29,000	16,500	22,000
31 (E2333) Professional Services	---	---	---	---
32 (E2336) Training	---	---	---	---
33 (E2339) Hospitality	1,700	1,700	1,700	1,000
34 (E2342) Incidental Expenses	500	850	500	450
	172,700	185,550	171,900	71,750

	Expenditure by Cost Centre and by Standard Item	Warsaw	Washington	Accra	Casablanca
		€	€	€	€
Programmes and Initiatives					
5041	European Peace Facility	---	---	---	---
5253	Hosting of International Conferences	---	---	---	---
5311	Assistance to REMPEC	---	---	---	---
5324	Sanctions Monitoring Board	---	---	---	---
5366	Overseas Development Aid	---	---	---	---
5582	European Development Fund	---	---	---	---
5583	Union for the Mediterranean	---	---	---	---
5624	Cultural Diplomacy	---	---	---	---
5625	Kunsill Maltin ta' Barra	---	---	---	---
5685	International Institute on Ageing	---	---	---	---
5687	Malta Day Celebrations	---	---	---	---
5760	Diplo Foundation	---	---	---	---
5761	Mediterranean Academy of Diplomatic Studies	---	---	---	---
5762	Convention for Maltese Living Abroad	---	---	---	---
5787	Global Centre for Maritime Sanctions Monitoring	---	---	---	---
5812	Commonwealth Small States Centre of Excellence	---	---	---	---
5871	Trade Malta	---	---	---	---
		---	---	---	---
TOTAL COST CENTRE		460,726	937,601	441,926	207,264

Expenditure by Cost Centre and by Standard Item	Tokyo	Addis Ababa	Brasilia	Doha
	€	€	€	€
Personal Emoluments				
11 (E1203) Holders of Political Office	---	---	---	---
12 (E1206) Salaries and Wages	150,000	115,000	150,000	270,000
13 (E1209) Bonus	541	541	541	541
14 (E1212) Income Supplement	485	485	485	485
15 (E1215) Social Security Contributions	8,000	8,000	7,800	7,000
16 (E1218) Allowances	170,000	155,000	120,000	172,000
17 (E1221) Overtime	---	---	---	---
	329,026	279,026	278,826	450,026
Operational and Maintenance Expenses				
21 (E2303) Utilities	8,500	8,500	8,500	12,000
22 (E2306) Materials and Supplies	2,500	2,500	2,500	3,000
23 (E2309) Repair and Upkeep	1,400	1,400	1,700	2,000
24 (E2312) Rent	110,000	180,000	145,000	200,000
25 (E2315) International Memberships	---	---	---	---
26 (E2318) Office Services	2,200	2,200	2,200	2,500
27 (E2321) Transport	2,500	2,200	2,200	3,600
28 (E2324) Travel	---	---	---	---
29 (E2327) Information Services	---	---	---	---
30 (E2330) Contractual Services	6,500	8,000	48,000	27,000
31 (E2333) Professional Services	---	---	---	---
32 (E2336) Training	---	---	---	---
33 (E2339) Hospitality	1,700	1,700	1,700	1,700
34 (E2342) Incidental Expenses	500	500	500	600
	135,800	207,000	212,300	252,400

Expenditure by Cost Centre and by Standard Item	Tokyo	Addis Ababa	Brasilia	Doha
	€	€	€	€
Programmes and Initiatives				
5041 European Peace Facility	---	---	---	---
5253 Hosting of International Conferences	---	---	---	---
5311 Assistance to REMPEC	---	---	---	---
5324 Sanctions Monitoring Board	---	---	---	---
5366 Overseas Development Aid	---	---	---	---
5582 European Development Fund	---	---	---	---
5583 Union for the Mediterranean	---	---	---	---
5624 Cultural Diplomacy	---	---	---	---
5625 Kunsill Maltin ta' Barra	---	---	---	---
5685 International Institute on Ageing	---	---	---	---
5687 Malta Day Celebrations	---	---	---	---
5760 Diplo Foundation	---	---	---	---
5761 Mediterranean Academy of Diplomatic Studies	---	---	---	---
5762 Convention for Maltese Living Abroad	---	---	---	---
5787 Global Centre for Maritime Sanctions Monitoring	---	---	---	---
5812 Commonwealth Small States Centre of Excellence	---	---	---	---
5871 Trade Malta	---	---	---	---
	---	---	---	---
TOTAL COST CENTRE	464,826	486,026	491,126	702,426

Expenditure by Cost Centre and by Standard Item	PREU	EU Coordination	Benghazi
	€	€	€
Personal Emoluments			
11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	3,350,000	950,000	24,000
13 (E1209) Bonus	17,000	8,500	271
14 (E1212) Income Supplement	15,000	8,000	243
15 (E1215) Social Security Contributions	640,000	80,000	2,000
16 (E1218) Allowances	4,600,000	480,000	63,000
17 (E1221) Overtime	---	---	---
	8,622,000	1,526,500	89,514
Operational and Maintenance Expenses			
21 (E2303) Utilities	90,000	7,000	500
22 (E2306) Materials and Supplies	20,000	10,000	500
23 (E2309) Repair and Upkeep	45,000	4,000	500
24 (E2312) Rent	370,000	350,000	3,500
25 (E2315) International Memberships	---	---	---
26 (E2318) Office Services	40,000	7,000	500
27 (E2321) Transport	17,000	5,000	800
28 (E2324) Travel	270,000	---	---
29 (E2327) Information Services	3,000	---	---
30 (E2330) Contractual Services	250,000	150,000	500
31 (E2333) Professional Services	14,000	---	---
32 (E2336) Training	3,000	---	---
33 (E2339) Hospitality	26,000	400	400
34 (E2342) Incidental Expenses	3,900	600	50
	1,151,900	534,000	7,250

Expenditure by Cost Centre and by Standard Item		PREU	EU Coordination	Benghazi
		€	€	€
Programmes and Initiatives				
5041	European Peace Facility	---	---	---
5253	Hosting of International Conferences	---	---	---
5311	Assistance to REMPEC	---	---	---
5324	Sanctions Monitoring Board	---	---	---
5366	Overseas Development Aid	---	---	---
5582	European Development Fund	---	---	---
5583	Union for the Mediterranean	---	---	---
5624	Cultural Diplomacy	---	---	---
5625	Kunsill Maltin ta' Barra	---	---	---
5685	International Institute on Ageing	---	---	---
5687	Malta Day Celebrations	---	---	---
5760	Diplo Foundation	---	---	---
5761	Mediterranean Academy of Diplomatic Studies	---	---	---
5762	Convention for Maltese Living Abroad	---	---	---
5787	Global Centre for Maritime Sanctions Monitoring	---	---	---
5812	Commonwealth Small States Centre of Excellence	---	---	---
5871	Trade Malta	---	---	---
		---	---	---
TOTAL COST CENTRE		9,773,900	2,060,500	96,764

Expenditure by Cost Centre and by Standard Item	Ottawa	Catania	**Estimate 2027**
	€	€	€
Personal Emoluments			
11 (E1203) Holders of Political Office	---	---	**57,928**
12 (E1206) Salaries and Wages	190,000	130,000	**26,212,072**
13 (E1209) Bonus	541	271	**130,000**
14 (E1212) Income Supplement	485	243	**110,000**
15 (E1215) Social Security Contributions	15,000	12,000	**2,883,000**
16 (E1218) Allowances	140,000	130,000	**17,521,000**
17 (E1221) Overtime	---	---	**150,000**
	346,026	272,514	**47,064,000**
Operational and Maintenance Expenses			
21 (E2303) Utilities	5,000	6,000	**700,000**
22 (E2306) Materials and Supplies	3,000	3,000	**300,000**
23 (E2309) Repair and Upkeep	1,500	2,000	**150,000**
24 (E2312) Rent	180,000	85,000	**8,000,000**
25 (E2315) International Memberships	---	---	**3,300,000**
26 (E2318) Office Services	4,000	2,500	**307,000**
27 (E2321) Transport	3,500	4,000	**503,000**
28 (E2324) Travel	---	---	**2,300,000**
29 (E2327) Information Services	---	---	**95,000**
30 (E2330) Contractual Services	15,500	10,000	**5,000,000**
31 (E2333) Professional Services	---	---	**250,000**
32 (E2336) Training	---	---	**30,000**
33 (E2339) Hospitality	1,700	1,000	**250,000**
34 (E2342) Incidental Expenses	500	500	**30,000**
	214,700	114,000	**21,215,000**

Expenditure by Cost Centre and by Standard Item		Ottawa	Catania	**Estimate 2027**
		€	€	**€**
Programmes and Initiatives				
5041	European Peace Facility	---	---	**1,500,000**
5253	Hosting of International Conferences	---	---	**250,000**
5311	Assistance to REMPEC	---	---	**6,000**
5324	Sanctions Monitoring Board	---	---	**250,000**
5366	Overseas Development Aid	---	---	**3,200,000**
5582	European Development Fund	---	---	**300,000**
5583	Union for the Mediterranean	---	---	**140,000**
5624	Cultural Diplomacy	---	---	**200,000**
5625	Kunsill Maltin ta' Barra	---	---	**40,000**
5685	International Institute on Ageing	---	---	**200,000**
5687	Malta Day Celebrations	---	---	**100,000**
5760	Diplo Foundation	---	---	**125,000**
5761	Mediterranean Academy of Diplomatic Studies	---	---	**170,000**
5762	Convention for Maltese Living Abroad	---	---	**250,000**
5787	Global Centre for Maritime Sanctions Monitoring	---	---	**100,000**
5812	Commonwealth Small States Centre of Excellence	---	---	**100,000**
5871	Trade Malta	---	---	**2,100,000**
		---	---	**9,031,000**
TOTAL COST CENTRE		560,726	386,514	**77,310,000**

	Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
37	***Ministry for Foreign and European Affairs***			
	Ministry			
7500	ICT - Hardware	133,728	305,000	**218,000**
7501	ICT - Software	113,983	233,000	**1,000**
7502	ICT - Support	1,992,839	2,722,000	**2,586,000**
7503	ICT - Projects	---	---	**316,000**
7600	Property, Plant and Equipment	16,724,139	3,000,000	**5,000,000**
7855	Structural Funds 2021-2027 - *EU Funds*	0	420,000	**1,000**
7955	Structural Funds 2021-2027 - *Malta Funds*	0	285,000	**1,000**
7856	European Territorial Cooperation Programme 2021-2027 - *EU Funds*	4,453	1,000	**1,000**
7956	European Territorial Cooperation Programme 2021-2027 - *Malta Funds*	1,113	1,000	**1,000**
7857	Direct Management Funds 2021-2027 - *EU Funds*	0	1,000	**1,000**
7957	Direct Management Funds 2021-2027 - *Malta Funds*	0	1,000	**1,000**
7864	Integrated Border Management Fund – Border Management and Visa Instrument 2021-2027 - *EU Funds*	---	1,500,000	**390,000**
7964	Integrated Border Management Fund – Border Management and Visa Instrument 2021-2027 - *Malta Funds*	---	100,000	**224,000**
	[Refurbishment Works at the Mediterranean Conference Centre	303,371	500,000	**---**
	[Town Centre Management Paceville	0	---	**---**
	[Property, Plant and Equipment - *European Affairs*	0	500,000	**---**
	[Structural Funds 2014-2020 - EU Funds	0	---	**---**
	[Structural Funds 2014-2020 - Malta Funds	0	---	**---**
		19,273,626	9,569,000	**8,741,000**

Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
37 Ministry for Foreign and European Affairs (continued)			
[Foundation for Tourism Development			
[Tourism Project Advisory Committee	2,056,450	2,000,000	**---**
[Institute of Tourism Studies			
[Property, Plant and Equipment	73,598	100,000	**---**
[Policy Development and Programme Implementation Directorate			
[Regeneration Works	0	**---**	**---**
TOTAL MINISTRY FOR FOREIGN AND EUROPEAN AFFAIRS	21,403,674	11,669,000	**8,741,000**

Ministry for Local Government and Public Works

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	**632**	59,317	17,225	83,986	3,240	**163,768**	**27,501**
TOTAL	**632**	**59,317**	**17,225**	**83,986**	**3,240**	**163,768**	**27,501**

Revenue by Ministry and Department	Actual Revenue 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
38 Ministry for Local Government and Public Works			
Ministry			
I1118 Fees of Office			
1440 Attestations, Certificates, Permits, etc	---	---	**5,000**
1640 Miscellaneous fees	---	---	**5,000**
I1124 Reimbursements			
1990 Miscellaneous Reimbursements	---	---	**1,000**
I1142 Grants			
2224 EU - Territorial Cooperation Programmes (2021-2027)	---	---	**1,000**
2225 EU - Direct Management Funds (2021-2027)	---	---	**1,000**
I1145 Miscellaneous Receipts			
2350 Miscellaneous receipts	---	---	**400,000**
	---	---	**413,000**
Local Government			
I1124 Reimbursements			
1990 Miscellaneous Reimbursements	---	---	**1,000**
I1145 Miscellaneous Receipts			
2350 Miscellaneous receipts	---	---	**24,000**
	---	---	**25,000**

Revenue by Ministry and Department	Actual Revenue 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Cleansing and Maintenance Directorate			
I1122 Sales - Services			
1850 Services rendered to Local Councils	---	---	**8,000**
I1124 Reimbursements			
1990 Miscellaneous Reimbursements	---	---	**1,000**
I1145 Miscellaneous Receipts			
2350 Miscellaneous receipts	---	---	**10,000**
	---	---	**19,000**
Public Works			
I1122 Sales - Services			
1890 Receipts from Government workshops	---	---	**175,000**
	---	---	**175,000**
TOTAL MINISTRY FOR LOCAL GOVERNMENT AND PUBLIC WORKS	---	---	**632,000**

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
SUMMARY			
Personal Emoluments	---	---	**59,317,000**
Operational and Maintenance Expenses	---	---	**17,225,000**
Programmes and Initiatives	---	---	**83,986,000**
Contributions to Government Entities	---	---	**3,240,000**
TOTAL VOTE	---	---	**163,768,000**
Personal Emoluments			
11 (E1203) Holders of Political Office	---	---	**57,928**
12 (E1206) Salaries and Wages	---	---	**40,313,072**
13 (E1209) Bonus	---	---	**425,000**
14 (E1212) Income Supplement	---	---	**333,000**
15 (E1215) Social Security Contributions	---	---	**3,868,000**
16 (E1218) Allowances	---	---	**13,753,000**
17 (E1221) Overtime	---	---	**567,000**
Total Personal Emoluments	---	---	**59,317,000**
Operational and Maintenance Expenses			
21 (E2303) Utilities	---	---	**761,000**
22 (E2306) Materials and Supplies	---	---	**932,000**
23 (E2309) Repair and Upkeep	---	---	**950,000**
24 (E2312) Rent	---	---	**531,000**
25 (E2315) International Memberships	---	---	**4,000**
26 (E2318) Office Services	---	---	**43,000**
27 (E2321) Transport	---	---	**1,275,000**
28 (E2324) Travel	---	---	**162,000**
29 (E2327) Information Services	---	---	**159,000**
30 (E2330) Contractual Services	---	---	**11,387,000**
31 (E2333) Professional Services	---	---	**946,000**
32 (E2336) Training	---	---	**48,000**
33 (E2339) Hospitality	---	---	**22,000**
34 (E2342) Incidental Expenses	---	---	**5,000**
Total Operational and Maintenance Expenses	---	---	**17,225,000**

	Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Programmes and Initiatives				
5084	Damages to Third Parties	---	---	**15,000**
5099	Support to the Community Workers Scheme	---	---	**135,000**
5104	Maintenance Obligations Salina Salt Pens	---	---	**35,000**
5105	Risk Mitigation in Communities	---	---	**10,000**
5144	Maintenance of the Ta' Qali National Park	---	---	**1,700,000**
5160	Maintenance by Local Councils of new capital projects made by Central Government	---	---	**150,000**
5162	Allocation to Regional Committees	---	---	**27,000,000**
5169	Valletta Management Plan	---	---	**310,000**
5209	Allocation i.r.o. Local Councils	---	---	**39,000,000**
5210	Service to Local Councils	---	---	**1,850,000**
5241	Additional Street Sweeping Services	---	---	**5,000,000**
5242	Allocation to Local Councils Association	---	---	**850,000**
5259	Kottonera Events	---	---	**300,000**
5260	Kottonera Rehabilitation Opportunities	---	---	**135,000**
5519	Environmental Upgrade Campaign	---	---	**40,000**
5533	Maintenance of Public Fountains	---	---	**450,000**
5569	Local Councils' Special Initiatives	---	---	**2,400,000**
5581	Appeals, Governance and Enforcement Boards	---	---	**56,000**
5590	Artistic Works in Public Spaces	---	---	**60,000**
5653	Payments to Wasteserv Ltd	---	---	**895,000**
5665	Payments by Local Councils to Wasteserv Ltd	---	---	**500,000**
5803	Community Inclusive Employment Scheme	---	---	**400,000**
5926	National Cleaning and Maintenance Campaign	---	---	**540,000**
5977	Kamra tal-Periti	---	---	**150,000**
5978	Minn Pjazza għal Pjazza	---	---	**450,000**
5981	Beverage Container Collection	---	---	**1,555,000**
	Total Programmes and Initiatives	---	---	**83,986,000**

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Contributions to Government Entities			
6013 Kottonera Rehabilitation Foundation	---	---	**840,000**
6820 Tourism Zone Regeneration Agency	---	---	**2,400,000**
Total Contributions to Government Entities	**---**	**---**	**3,240,000**
TOTAL MINISTRY FOR LOCAL GOVERNMENT AND PUBLIC WORKS	**---**	**---**	**163,768,000**

Expenditure by Cost Centre and by Standard Item	Ministry	Permanent Secretary's Office	Works	Services
	€	€	€	€
Personal Emoluments				
11 (E1203) Holders of Political Office	57,928	---	---	---
12 (E1206) Salaries and Wages	1,250,072	7,000,000	9,000,000	7,313,000
13 (E1209) Bonus	14,000	55,000	81,000	83,800
14 (E1212) Income Supplement	11,000	44,000	66,000	62,000
15 (E1215) Social Security Contributions	163,000	116,000	1,042,000	995,400
16 (E1218) Allowances	630,000	2,340,000	2,700,000	3,327,900
17 (E1221) Overtime	9,800	61,900	94,000	31,000
	2,135,800	9,616,900	12,983,000	11,813,100
Operational and Maintenance Expenses				
21 (E2303) Utilities	52,000	15,000	381,000	73,000
22 (E2306) Materials and Supplies	7,500	33,000	342,000	79,500
23 (E2309) Repair and Upkeep	11,000	5,500	575,000	73,000
24 (E2312) Rent	---	366,000	---	---
25 (E2315) International Memberships	---	3,000	---	---
26 (E2318) Office Services	8,000	25,000	1,000	3,000
27 (E2321) Transport	15,000	7,500	7,500	712,000
28 (E2324) Travel	87,000	37,000	---	---
29 (E2327) Information Services	64,000	9,000	6,000	---
30 (E2330) Contractual Services	17,000	500,000	42,000	35,000
31 (E2333) Professional Services	380,000	360,000	47,000	9,000
32 (E2336) Training	---	3,000	20,000	1,000
33 (E2339) Hospitality	10,000	7,500	1,500	1,000
34 (E2342) Incidental Expenses	1,000	1,000	500	500
	652,500	1,372,500	1,423,500	987,000

	Expenditure by Cost Centre and by Standard Item	Ministry	Permanent Secretary's Office	Works	Services
		€	€	€	€
	Programmes and Initiatives				
5084	Damages to Third Parties	---	---	---	4,500
5099	Support to the Community Workers Scheme	---	---	---	---
5104	Maintenance Obligations Salina Salt Pens	---	---	---	35,000
5105	Risk Mitigation in Communities	---	---	---	---
5144	Maintenance of the Ta' Qali National Park	---	---	---	1,700,000
5160	Maintenance by Local Councils of new capital projects made by Central Government	---	---	---	---
5162	Allocation to Regional Committees				
5169	Valletta Management Plan	---	---	---	---
5209	Allocation i.r.o. Local Councils	---	---	---	---
5210	Service to Local Councils	---	---	---	---
5241	Additional Street Sweeping Services	---	---	---	---
5242	Allocation to Local Councils Association	---	---	---	---
5259	Kottonera Events	---	300,000	---	---
5260	Kottonera Rehabilitation Opportunities	---	135,000	---	---
5519	Environmental Upgrade Campaign	---	---	---	40,000
5533	Maintenance of Public Fountains	---	---	---	450,000
5569	Local Councils' Special Initiatives	---	---	---	---
5581	Appeals, Governance and Enforcement Boards	---	---	---	---
5590	Artistic Works in Public Spaces	---	---	---	60,000
5653	Payments to Wasteserv Ltd	---	---	---	44,800
5665	Payments by Local Councils to Wasteserv Ltd	---	---	---	---
5803	Community Inclusive Employment Scheme	---	---	---	---
5926	National Cleaning and Maintenance Campaign	---	---	---	---
5977	Kamra tal-Periti	---	150,000	---	---
5978	Minn Pjazza għal Pjazza	---	---	---	---
5981	Beverage Container Collection	---	---	---	---
		---	585,000	---	2,334,300

Expenditure by Cost Centre and by Standard Item	Ministry	Permanent Secretary's Office	Works	Services
	€	€	€	€
Contributions to Government Entities				
6013 Kottonera Rehabilitation Foundation	---	840,000	---	---
6820 Tourism Zone Regeneration Agency	---	2,400,000	---	---
	---	3,240,000	**---**	**---**
TOTAL COST CENTRE	2,788,300	14,814,400	14,406,500	15,134,400

Expenditure by Cost Centre and by Standard Item	Cleansing and Maintenance	Local Government	**Estimate 2027**
	€	€	**€**
Personal Emoluments			
11 (E1203) Holders of Political Office	---	---	**57,928**
12 (E1206) Salaries and Wages	13,750,000	2,000,000	**40,313,072**
13 (E1209) Bonus	174,200	17,000	**425,000**
14 (E1212) Income Supplement	136,000	14,000	**333,000**
15 (E1215) Social Security Contributions	1,362,000	189,600	**3,868,000**
16 (E1218) Allowances	4,414,000	341,100	**13,753,000**
17 (E1221) Overtime	364,000	6,300	**567,000**
	20,200,200	2,568,000	**59,317,000**
Operational and Maintenance Expenses			
21 (E2303) Utilities	223,000	17,000	**761,000**
22 (E2306) Materials and Supplies	465,000	5,000	**932,000**
23 (E2309) Repair and Upkeep	280,000	5,500	**950,000**
24 (E2312) Rent	130,000	35,000	**531,000**
25 (E2315) International Memberships	---	1,000	**4,000**
26 (E2318) Office Services	3,000	3,000	**43,000**
27 (E2321) Transport	521,000	12,000	**1,275,000**
28 (E2324) Travel	30,000	8,000	**162,000**
29 (E2327) Information Services	5,000	75,000	**159,000**
30 (E2330) Contractual Services	10,593,000	200,000	**11,387,000**
31 (E2333) Professional Services	125,000	25,000	**946,000**
32 (E2336) Training	10,000	14,000	**48,000**
33 (E2339) Hospitality	1,500	500	**22,000**
34 (E2342) Incidental Expenses	1,500	500	**5,000**
	12,388,000	401,500	**17,225,000**

Expenditure by Cost Centre and by Standard Item		Cleansing and Maintenance	Local Government	**Estimate 2027**
		€	€	**€**
Programmes and Initiatives				
5084	Damages to Third Parties	10,500	---	**15,000**
5099	Support to the Community Workers Scheme	---	135,000	**135,000**
5104	Maintenance Obligations Salina Salt Pens	---	---	**35,000**
5105	Risk Mitigation in Communities	---	10,000	**10,000**
5144	Maintenance of the Ta' Qali National Park	---	---	**1,700,000**
5160	Maintenance by Local Councils of new capital projects made by Central Government	---	150,000	**150,000**
5162	Allocation to Regional Committees		27,000,000	**27,000,000**
5169	Valletta Mangement Plan	310,000	---	**310,000**
5209	Allocation i.r.o. Local Councils	---	39,000,000	**39,000,000**
5210	Service to Local Councils	---	1,850,000	**1,850,000**
5241	Additional Street Sweeping Services	---	5,000,000	**5,000,000**
5242	Allocation to Local Councils Association	---	850,000	**850,000**
5259	Kottonera Events	---	---	**300,000**
5260	Kottonera Rehabilitation Opportunities	---	---	**135,000**
5519	Environmental Upgrade Campaign	---	---	**40,000**
5533	Maintenance of Public Fountains	---	---	**450,000**
5569	Local Councils' Special Initiatives	---	2,400,000	**2,400,000**
5581	Appeals, Governance and Enforcement Boards	---	56,000	**56,000**
5590	Artistic Works in Public Spaces	---	---	**60,000**
5653	Payments to Wasteserv Ltd	805,400	44,800	**895,000**
5665	Payments by Local Councils to Wasteserv Ltd	---	500,000	**500,000**
5803	Community Inclusive Employment Scheme	---	400,000	**400,000**
5926	National Cleaning and Maintenance Campaign	540,000	---	**540,000**
5977	Kamra tal-Periti	---	---	**150,000**
5978	Minn Pjazza għal Pjazza	---	450,000	**450,000**
5981	Beverage Container Collection	1,555,000	---	**1,555,000**
		3,220,900	77,845,800	**83,986,000**

Expenditure by Cost Centre and by Standard Item	Cleansing and Maintenance €	Local Government €	**Estimate 2027 €**
Contributions to Government Entities			
6013 Kottonera Rehabilitation Foundation	---	---	**840,000**
6820 Tourism Zone Regeneration Agency	---	---	**2,400,000**
	---	**---**	**3,240,000**
TOTAL COST CENTRE	35,809,100	80,815,300	**163,768,000**

	Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
38	***Ministry for Local Government and Public Works***			
	Ministry			
7333	Regeneration Works	---	---	**500,000**
7500	ICT - Hardware	---	---	**344,000**
7501	ICT - Software	---	---	**1,000**
7502	ICT - Support	---	---	**1,533,000**
7503	ICT - Projects	---	---	**129,000**
7600	Property, Plant and Equipment	---	---	**600,000**
7851	National Recovery and Reslience Plan - *EU Funds*	---	---	**1,000**
7951	National Recovery and Reslience Plan - *Malta Funds*	---	---	**1,000**
7855	Structural Funds 2021-2027 - *EU Funds*	---	---	**69,000**
7955	Structural Funds 2021-2027 - *Malta Funds*	---	---	**81,000**
7856	EU Territorial Cooperation Programme 2021-2027 - *EU Funds*	---	---	**1,000**
7956	EU Territorial Cooperation Programme 2021-2027 - *Malta Funds*	---	---	**1,000**
7857	Direct Management Funds 2021-2027 - *EU Funds*	---	---	**1,000**
7957	Direct Management Funds 2021-2027 - *Malta Funds*	---	---	**1,000**
7870	Social Climate Fund Plan 2026-2032 - *EU Funds*	---	---	**1,000**
7970	Social Climate Fund Plan 2026-2032 - *Malta Funds*	---	---	**1,000**
		---	---	**3,265,000**

	Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
38	***Ministry for Local Government and Public Works (continued)***			
	Public Works Department			
7339	Energy Efficiency H2020 - Refurbishment/Upgrading of Public Buildings	---	---	**500,000**
7044	Enhancement of Public Areas	---	---	**3,000,000**
7045	Upgrading of Existing Storm Water Systems	---	---	**1,500,000**
7483	Framework Agreement (Local Councils)	---	---	**9,000,000**
7492	Ta' Qali National Park	---	---	**4,000,000**
7494	Coastal and Marine Works and Coastal Studies	---	---	**1,026,000**
7601	Property, Plant and Equipment	---	---	**500,000**
		---	---	**19,526,000**
	Cleansing and Maintenance Division			
7606	Property, Plant and Equipment	---	---	**1,800,000**
	Local Government			
7237	EU Funded Projects in Localities - Co-Financing	---	---	**300,000**
7267	Local Councils Special Funds - Roads	---	---	**200,000**
7391	National Councils Road Resurfacing Programme	---	---	**200,000**
7392	Local Councils Capital Projects	---	---	**1,000,000**
7478	Local Councils Reporting	---	---	**1,200,000**
7609	Property, Plant and Equipment	---	---	**10,000**
		---	---	**2,910,000**
TOTAL MINISTRY FOR LOCAL GOVERNMENT AND PUBLIC WORKS		---	---	**27,501,000**

Ministry for European Funds, Social Dialogue and Consumer Protection

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	**340,213**	9,146	1,874	1,830	12,700	**25,550**	**32,300**
Industrial and Employment Relations	**113**	2,109	673	1	290	**3,073**	**50**
TOTAL	**340,326**	**11,255**	**2,547**	**1,831**	**12,990**	**28,623**	**32,350**

Revenue by Ministry and Department	Actual Revenue 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
39 Ministry for European Funds, Social Dialogue and Consumer Protection			
I1124 Reimbursements			
1990 Miscellaneous reimbursements	---	1,000	**1,000**
I1142 Grants			
2211 EU - Travel Expenses of Delegations	---	---	**1,000**
2213 National Recovery and Resilience Plan	---	80,000,000	**14,834,000**
2218 EU - European Maritime and Fisheries Fund (2021-2027)	---	4,000,000	**5,642,000**
2220 EU - Integrated Border Management Fund - Border and Visa Instrument (2021-2027)	---	6,000,000	**10,820,000**
2221 EU - Internal Security Fund (2021-2027)	---	5,000,000	**8,860,000**
2222 EU - Asylum, Migration and Integration Fund (2021-2027)	---	8,000,000	**17,699,000**
2223 EU - Structural Funds (2021-2027)	---	98,138,000	**204,438,000**
2224 EU - Territorial Co-operation Programme (2021-2027)	---	15,000	**1,000**
2225 EU - Direct Management Funds (2021-2027)	---	3,000	**1,000**
2226 EU - Cohesion Fund (2021-2027)	---	37,000,000	**65,555,000**
2227 Just Transition Fund (2021-2027)	---	1,200,000	**5,101,000**
2230 REPOWER - EU	---	---	**1,000**
2234 Social Climate Fund Plan 2026-2032	---	50,000	**1,587,000**
2235 EEA and Norway Grants 2021-2028	---	100,000	**5,322,000**
[REACT - EU and other funds	---	2,000	**---**
[Social Budget Innovation 2021-2027	---	8,000	**---**
I1145 Miscellaneous Receipts			
2350 Miscellaneous receipts	---	350,000	**350,000**
Total Ministry for European Funds, Social Dialogue and Consumer Protection	---	239,867,000	**340,213,000**

Revenue by Ministry and Department	Actual Revenue 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
40 Industrial and Employment Relations			
I1109 Licences, Taxes and Fines			
1260 Miscellaneous licences	---	---	**110,000**
I1124 Reimbursements			
1990 Miscellaneous reimbursements	---	---	**1,000**
I1145 Miscellaneous Receipts			
2350 Miscellaneous receipts	---	---	**2,000**
Total Industrial and Employment Relations	---	---	**113,000**
TOTAL MINISTRY FOR EUROPEAN FUNDS, SOCIAL DIALOGUE AND CONSUMER PROTECTION	---	239,867,000	**340,326,000**

MINISTRY FOR EUROPEAN FUNDS, SOCIAL DIALOGUE AND CONSUMER PROTECTION

Ministry for European Funds, Social Dialogue and Consumer Protection — Vote 39 Recurrent

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
SUMMARY			
Personal Emoluments	8,294,204	9,002,000	**9,146,000**
Operational and Maintenance Expenses	1,915,464	1,539,000	**1,874,000**
Programmes and Initiatives	1,771,006	620,000	**1,830,000**
Contributions to Government Entities	6,222,005	1,885,000	**12,700,000**
TOTAL VOTE	18,202,679	13,046,000	**25,550,000**
Personal Emoluments			
11 (E1203) Holders of Political Office	34,049	57,383	**57,928**
12 (E1206) Salaries and Wages	4,023,208	5,017,617	**5,063,072**
13 (E1209) Bonus	63,727	60,000	**64,000**
14 (E1212) Income Supplement	54,920	64,000	**60,000**
15 (E1215) Social Security Contributions	489,920	427,000	**458,000**
16 (E1218) Allowances	3,578,865	3,346,000	**3,413,000**
17 (E1221) Overtime	49,515	30,000	**30,000**
Total Personal Emoluments	8,294,204	9,002,000	**9,146,000**
Operational and Maintenance Expenses			
21 (E2303) Utilities	49,504	125,000	**125,000**
22 (E2306) Materials and Supplies	28,189	33,000	**33,000**
23 (E2309) Repair and Upkeep	8,899	26,000	**26,000**
24 (E2312) Rent	267,104	456,000	**761,000**
25 (E2315) International Memberships	25,334	188,000	**188,000**
26 (E2318) Office Services	17,539	32,000	**32,000**
27 (E2321) Transport	39,498	70,000	**70,000**
28 (E2324) Travel	192,383	243,000	**243,000**
29 (E2327) Information Services	457,995	55,000	**55,000**
30 (E2330) Contractual Services	712,409	250,000	**280,000**
31 (E2333) Professional Services	57,660	34,000	**34,000**
32 (E2336) Training	23,740	6,000	**6,000**
33 (E2339) Hospitality	35,124	20,000	**20,000**
34 (E2342) Incidental Expenses	87	1,000	**1,000**
Total Operational and Maintenance Expenses	1,915,464	1,539,000	**1,874,000**

	Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Programmes and Initiatives				
5004	Consumer Alternative Dispute Resolution Mechanism	900	---	**5,000**
5035	Premju Ħaddiem tas-Sena	2,728	---	**55,000**
5072	Radiation Protection Commission	350,000	---	**450,000**
5245	Productivity Board	80,000	---	**80,000**
5288	National Consumers Affairs Council	20,437	---	**30,000**
5289	Consumers Claims Tribunal	28,040	---	**30,000**
5290	European Consumer Centre	55,319	---	**90,000**
5361	Constituted Bodies	616,000	620,000	**620,000**
5647	National Accreditation Board	123,543	---	**420,000**
5922	Commission for the Protection from Ionising and non-Ionising Radiation	25,000	---	**25,000**
5933	Low Wage Commission	0	---	**25,000**
	[Social Dialogue European Union	0	---	**---**
	[Prevention on Human Trafficking	2,815	---	**---**
	[Cannabis Educational Reform	400,000	---	**---**
	[Gender Based Violence and Domestic Violence	29,564	---	**---**
	[Gender Equality and Mainstreaming Strategy	6,108	---	**---**
	[LGBTIQ Hub	11,488	---	**---**
	[Integration Strategy and Action Plan	4,907	---	**---**
	[Menstrual Products in Schools	14,158	---	**---**
	Total Programmes and Initiatives	1,771,006	620,000	**1,830,000**

	Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Contributions to Government Entities				
6206	Malta Council for Economic and Social Development	177,359	---	**700,000**
6799	Malta Competition and Consumer Affairs Authority	3,575,000	---	**9,000,000**
6807	EU Programme Agency	100,000	975,000	**1,500,000**
6840	Servizzi Ewropej f'Malta	910,000	910,000	**1,500,000**
	[Commission on Gender-Based and Domestic Violence	381,403	---	---
	[Commission for the Promotion of Equality for Men and Women	450,000	---	---
	[Authority for the Responsible Use of Cannabis	253,244	---	---
	[Consultation Authority	0	---	---
	[National Development and Social Fund	374,999	---	---
	Total Contributions to Government Entities	6,222,005	1,885,000	**12,700,000**
TOTAL MINISTRY FOR EUROPEAN FUNDS, SOCIAL DIALOGUE AND CONSUMER PROTECTION		18,202,679	13,046,000	**25,550,000**

Ministry for European Funds, Social Dialogue and Consumer Protection — Vote 39 Recurrent

Expenditure by Cost Centre and by Standard Item	Ministry	Permanent Secretary	EU Funds	**Estimate 2027**
	€	€	€	€
Personal Emoluments				
11 (E1203) Holders of Political Office	57,928	---	---	**57,928**
12 (E1206) Salaries and Wages	900,072	900,000	3,263,000	**5,063,072**
13 (E1209) Bonus	11,000	23,000	30,000	**64,000**
14 (E1212) Income Supplement	10,000	20,000	30,000	**60,000**
15 (E1215) Social Security Contributions	60,000	100,000	298,000	**458,000**
16 (E1218) Allowances	1,151,000	175,000	2,087,000	**3,413,000**
17 (E1221) Overtime	15,000	8,000	7,000	**30,000**
	2,205,000	1,226,000	5,715,000	**9,146,000**
Operational and Maintenance Expenses				
21 (E2303) Utilities	9,000	47,000	69,000	**125,000**
22 (E2306) Materials and Supplies	11,000	11,000	11,000	**33,000**
23 (E2309) Repair and Upkeep	6,000	10,000	10,000	**26,000**
24 (E2312) Rent	1,000	7,000	753,000	**761,000**
25 (E2315) International Memberships	1,000	184,000	3,000	**188,000**
26 (E2318) Office Services	10,000	12,000	10,000	**32,000**
27 (E2321) Transport	25,000	22,000	23,000	**70,000**
28 (E2324) Travel	53,000	60,000	130,000	**243,000**
29 (E2327) Information Services	25,000	12,000	18,000	**55,000**
30 (E2330) Contractual Services	40,000	100,000	140,000	**280,000**
31 (E2333) Professional Services	10,000	12,000	12,000	**34,000**
32 (E2336) Training	1,000	2,000	3,000	**6,000**
33 (E2339) Hospitality	6,000	8,000	6,000	**20,000**
34 (E2342) Incidental Expenses	200	400	400	**1,000**
	198,200	487,400	1,188,400	**1,874,000**

Expenditure by Cost Centre and by Standard Item	Ministry	Permanent Secretary	EU Funds	**Estimate 2027**
	€	€	€	€
Programmes and Initiatives				
5004 Consumer Alternative Dispute Resolution Mechanism	---	5,000	---	**5,000**
5035 Premju Ħaddiem tas-Sena	---	55,000	---	**55,000**
5072 Radiation Protection Commission	---	450,000	---	**450,000**
5245 Productivity Board	---	80,000	---	**80,000**
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**
5361 Constituted Bodies	---	620,000	---	**620,000**
5647 National Accreditation Board	---	420,000	---	**420,000**
5922 Commission for the Protection from Ionising and non-Ionising Radiation	---	25,000	---	**25,000**
5933 Low Wage Commission	---	25,000	---	**25,000**
	---	1,830,000	---	**1,830,000**
Contributions to Government Entities				
6206 Malta Council for Economic and Social Development	---	700,000	---	**700,000**
6799 Malta Competition and Consumer Affairs Authority	---	9,000,000	---	**9,000,000**
6807 EU Programme Agency	---	1,500,000	---	**1,500,000**
6840 Servizzi Ewropej f'Malta	---	1,500,000	---	**1,500,000**
	---	12,700,000	---	**12,700,000**
TOTAL COST CENTRE	2,403,200	16,243,400	6,903,400	**25,550,000**

MINISTRY FOR EUROPEAN FUNDS, SOCIAL DIALOGUE AND CONSUMER PROTECTION

Industrial and Employment Relations — Vote 40 Recurrent

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
SUMMARY			
Personal Emoluments	1,666,353	1,896,000	**2,109,000**
Operational and Maintenance Expenses	543,633	599,000	**673,000**
Programmes and Initiatives	0	1,000	**1,000**
Contributions to Government Entities	244,999	270,000	**290,000**
TOTAL VOTE	2,454,985	2,766,000	**3,073,000**
Personal Emoluments			
11 (E1203) Holders of Political Office	---	---	**---**
12 (E1206) Salaries and Wages	1,354,097	1,553,000	**1,741,000**
13 (E1209) Bonus	11,452	12,000	**12,000**
14 (E1212) Income Supplement	9,873	10,000	**10,000**
15 (E1215) Social Security Contributions	114,646	148,000	**165,000**
16 (E1218) Allowances	173,285	163,000	**171,000**
17 (E1221) Overtime	3,000	10,000	**10,000**
Total Personal Emoluments	1,666,353	1,896,000	**2,109,000**
Operational and Maintenance Expenses			
21 (E2303) Utilities	32,214	40,000	**40,000**
22 (E2306) Materials and Supplies	3,996	6,000	**6,000**
23 (E2309) Repair and Upkeep	6,771	7,000	**7,000**
24 (E2312) Rent	7,238	8,000	**8,000**
25 (E2315) International Memberships	79,483	80,000	**80,000**
26 (E2318) Office Services	5,968	8,000	**8,000**
27 (E2321) Transport	4,149	12,000	**12,000**
28 (E2324) Travel	68,907	73,000	**73,000**
29 (E2327) Information Services	5,019	10,000	**80,000**
30 (E2330) Contractual Services	325,769	350,000	**350,000**
31 (E2333) Professional Services	1,000	1,000	**1,000**
32 (E2336) Training	970	1,000	**5,000**
33 (E2339) Hospitality	1,681	2,000	**2,000**
34 (E2342) Incidental Expenses	471	1,000	**1,000**
Total Operational and Maintenance Expenses	543,633	599,000	**673,000**

Industrial and Employment Relations (continued) Vote 40 Recurrent

Expenditure by Standard Item	Actual Expenditure Actual €	Approved Estimate Approved €	**Estimate 2027 €**
Programmes and Initiatives			
5297 Industrial Relations Unit	0	1,000	**1,000**
Total Programmes and Initiatives	0	1,000	**1,000**
Contributions to Government Entities			
6321 Industrial Tribunals, Courts of Enquiry, Boards of Conciliation and Wages Council	244,999	270,000	**290,000**
Total Contributions to Government Entities	244,999	270,000	**290,000**
TOTAL INDUSTRIAL AND EMPLOYMENT RELATIONS	2,454,985	2,766,000	**3,073,000**

Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
39 Ministry for European Funds, Social Dialogue and Consumer Protection			
Ministry			
7500 ICT - Hardware	---	129,000	**505,000**
7501 ICT - Software	---	1,000	**1,000**
7502 ICT - Support	---	807,000	**1,012,000**
7503 ICT - Projects	---	---	**198,000**
7601 Property, Plant and Equipment	---	300,000	**300,000**
[Casa Leoni Restoration	---	380,000	**---**
	---	1,617,000	**2,016,000**
European Union Programmes Agency			
7613 Property, Plant and Equipment	---	5,000	**5,000**
Malta Competition and Consumer Affairs Authority			
7614 Property, Plant and Equipment	---	---	**150,000**
Servizzi Ewropej f'Malta			
7602 Property, Plant and Equipment	---	---	**100,000**
EU Funds Office			
7831 EU Travel Expenses of Delegations - *EU Funds*	---	400,000	**1,000**
7931 EU Travel Expenses of Delegations - *Malta Funds*	---	1,000	**1,000**
7851 National Recovery and Resilience Plan - *EU Funds*	---	29,000,000	**1,000**
7951 National Recovery and Resilience Plan - *Malta Funds*	---	1,000	**1,000**

	Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
	39 Ministry for European Funds, Social Dialogue and Consumer Protection (continued)			
	EU Funds Office (continued)			
7855	Structural Funds 2021-2027 - *EU Funds*	---	10,000,000	**19,178,000**
7955	Structural Funds 2021-2027 - *Malta Funds*	---	15,920,000	**7,517,000**
7856	EU Territorial Cooperation Programme 2021-2027 - *EU Funds*	---	1,000	**1,000**
7956	EU Territorial Cooperation Programme 2021-2027 - *Malta Funds*	---	1,000	**1,000**
7857	Direct Management Funds 2021-2027 - *EU Funds*	---	1,000	**1,000**
7957	Direct Management Funds 2021-2027 - *Malta Funds*	---	1,000	**1,000**
7860	European Maritime, Fisheries and Aquaculture Fund 2021-2027 - EU Funds	---	291,000	**291,000**
7960	European Maritime, Fisheries and Aquaculture Fund 2021-2027 - Malta Funds	---	155,000	**155,000**
7864	Border Management and Visa Instrument 2021-2027 - *EU Funds*	---	200,000	**808,000**
7964	Border Management and Visa Instrument 2021-2027 - *Malta Funds*	---	2,000	**6,000**
7865	Internal Security Fund 2021-2027 - *EU Funds*	---	100,000	**560,000**
7965	Internal Security Fund 2021-2027 - *Malta Funds*	---	2,000	**6,000**
7866	Asylum, Migration and Integration Fund 2021-2027 - *EU Funds*	---	200,000	**770,000**
7966	Asylum, Migration and Integration Fund 2021-2027 - *Malta Funds*	---	1,000	**32,000**

	Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
	39 Ministry for European Funds, Social Dialogue and Consumer Protection (continued)			
	EU Funds Office (continued)			
7870	Social Climate Fund Plan 2026-2032 - *EU Funds*	---	50,000	**292,000**
7970	Social Climate Fund Plan 2026-2032 - *Malta Funds*	---	15,000	**167,000**
7871	EEA and Norway Grants 2021-2028 - *EEA/Norw Funds*	---	100,000	**193,000**
7971	EEA and Norway Grants 2021-2028 - *Malta Funds*	---	20,000	**46,000**
	Total EU Funds Office	---	56,462,000	**30,029,000**
	Total Ministry for European Funds, Social Dialogue and Consumer Protection	---	58,084,000	**32,300,000**
	40 Industrial and Employment Relations			
7608	Property, Plant and Equipment	---	---	**50,000**
	Total Industrial and Employment Relations	---	---	**50,000**
	TOTAL MINISTRY FOR EUROPEAN FUNDS, SOCIAL DIALOGUE AND CONSUMER PROTECTION	---	58,084,000	**32,350,000**

Ministry for Home Affairs and Security

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	**1,788**	11,612	4,527	1,736	67,660	**85,535**	**79,978**
Armed Forces of Malta	**151**	96,645	14,573	1,128	---	**112,346**	**30,500**
Police	**1,915**	132,985	9,220	---	---	**142,205**	**7,600**
Probation and Parole	**1**	1,695	280	---	---	**1,975**	**10**
Civil Protection	**160**	18,910	2,183	200	---	**21,293**	**7,500**
TOTAL	**4,015**	**261,847**	**30,783**	**3,064**	**67,660**	**363,354**	**125,588**

	Revenue by Ministry and Department	Actual Revenue 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
41 Ministry for Home Affairs and Security				
Ministry				
I1124 Reimbursements				
1990	Miscellaneous reimbursements	7,262,669	3,000	**400,000**
	[Indirect Costs Attributed to EU Projects	265,824	---	---
I1142 Grants				
2224	EU - Territorial Co-operation Programme (2021-2027)	---	---	**634,000**
2225	EU - Direct Management Funds (2021-2027)	302,090	166,000	**404,000**
	[EU - Direct Management Funds (2014-2020)	0	10,000	---
	[EU - Connecting Europe Facility (2021-2027)	0	---	---
I1145 Miscellaneous Receipts				
2350	Miscellaneous receipts	271,584	350,000	**350,000**
[Fees of Office				
	[Miscellaneous Fees	272,093	---	---
	[Residency Malta Agency	77,979,550	20,000,000	---
	[Granting of Citizenship for Exceptional Services	21,585,750	---	---
[Dividends on Investments / Receipts				
	[Identita'	20,250,000	27,500,000	---
	[Community Malta Agency	4,500,000	---	---
	Total Ministry for Home Affairs and Security	132,689,560	48,029,000	**1,788,000**
42 Armed Forces of Malta				
I1122 Sales - Services				
1820	Services to third parties	49,048	50,000	**50,000**
I1124 Reimbursements				
1990	Miscellaneous reimbursements	0	1,000	**1,000**
I1145 Miscellaneous Receipts				
2350	Miscellaneous receipts	92,180	100,000	**100,000**
	Total Armed Forces of Malta	141,228	151,000	**151,000**

	Revenue by Ministry and Department	Actual Revenue 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
43 Police				
	I1109 Licences, Taxes and Fines			
1210	Sporting licences	527,346	500,000	**800,000**
1260	Miscellaneous licences	523,811	400,000	**400,000**
1350	Miscellaneous fines	97,487	65,000	**65,000**
	I1118 Fees of Office			
1440	Attestations, certificates, permits, etc.	54,323	110,000	**60,000**
1560	Fees from visas	9,120	5,000	**5,000**
1750	Road accident reports	59,166	60,000	**60,000**
	I1122 Sales - Services			
1820	Services to third parties	168,590	250,000	**150,000**
	I1124 Reimbursements			
1990	Miscellaneous reimbursements	331,974	900,000	**300,000**
	I1145 Miscellaneous Receipts			
2350	Miscellaneous receipts	129,110	25,000	**75,000**
	[Grants			
	[EU - Travel Expenses of Delegations	86,348	---	---
	Total Police	1,987,274	2,315,000	**1,915,000**
44 Probation and Parole				
	I1145 Miscellaneous Receipts			
2350	Miscellaneous receipts	109	---	**1,000**
	Total Probation and Parole	109	---	**1,000**

Revenue by Ministry and Department	Actual Revenue 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
45 Civil Protection			
I1122 Sales - Services			
1820 Services to third parties	127,532	180,000	**120,000**
I1124 Reimbursements			
1990 Miscellaneous reimbursements	0	20,000	**20,000**
I1145 Miscellaneous Receipts			
2350 Miscellaneous receipts	0	20,000	**20,000**
Total Civil Protection	127,532	220,000	**160,000**
TOTAL MINISTRY FOR HOME AFFAIRS AND SECURITY	134,945,703	50,715,000	**4,015,000**

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
SUMMARY			
Personal Emoluments	10,151,144	11,015,000	**11,612,000**
Operational and Maintenance Expenses	7,290,066	4,087,000	**4,527,000**
Programmes and Initiatives	83,418,575	81,571,000	**1,736,000**
Contributions to Government Entities	77,913,045	78,457,000	**67,660,000**
TOTAL VOTE	178,772,830	175,130,000	**85,535,000**
Personal Emoluments			
11 (E1203) Holders of Political Office	56,238	57,383	**57,928**
12 (E1206) Salaries and Wages	5,999,054	6,209,617	**6,206,072**
13 (E1209) Bonus	47,499	50,000	**45,000**
14 (E1212) Income Supplement	43,363	45,000	**20,000**
15 (E1215) Social Security Contributions	452,160	589,000	**590,000**
16 (E1218) Allowances	3,493,725	3,984,000	**4,633,000**
17 (E1221) Overtime	59,106	80,000	**60,000**
Total Personal Emoluments	10,151,144	11,015,000	**11,612,000**
Operational and Maintenance Expenses			
21 (E2303) Utilities	250,644	350,000	**300,000**
22 (E2306) Materials and Supplies	68,444	136,000	**136,000**
23 (E2309) Repair and Upkeep	9,425	25,000	**25,000**
24 (E2312) Rent	743,511	1,000,000	**1,000,000**
25 (E2315) International Memberships	261,458	340,000	**500,000**
26 (E2318) Office Services	296,531	200,000	**200,000**
27 (E2321) Transport	421,731	230,000	**230,000**
28 (E2324) Travel	429,659	400,000	**400,000**
29 (E2327) Information Services	103,832	150,000	**150,000**
30 (E2330) Contractual Services	719,043	550,000	**700,000**
31 (E2333) Professional Services	982,893	620,000	**800,000**
32 (E2336) Training	15,072	14,000	**14,000**
33 (E2339) Hospitality	230,245	70,000	**70,000**
34 (E2342) Incidental Expenses	2,757,577	2,000	**2,000**
Total Operational and Maintenance Expenses	7,290,066	4,087,000	**4,527,000**

	Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Programmes and Initiatives				
5211	Remuneration for the Commissioner of Petitions Board	124,233	115,000	**200,000**
5214	Airport Security Committee	27,114	30,000	**30,000**
5257	National Safety and Security Research Centre	5,713	120,000	**120,000**
5307	Management of Communities	10,000	30,000	**30,000**
5511	European Migration Network	0	10,000	**10,000**
5570	ESDP Civilian and Military Missions	179,612	200,000	**200,000**
5605	InfoSec	16,020	20,000	**20,000**
5734	Agreement with Emigrants Commission	261,543	350,000	**300,000**
5888	Insurance Cover for Disciplined Forces	0	1,000	**1,000**
5889	National Crime Prevention Strategy	0	50,000	**50,000**
5938	Commissioner for the Inmates' Welfare and Development	104,496	220,000	**120,000**
5952	Rehabilitation and Integration Initiatives (R & II)	320,710	370,000	**370,000**
5953	Migration Directorate Initiatives	223,427	285,000	**285,000**
	[Training Fund	23,616	50,000	**---**
	[Training Programme for Minimum Wage Earners	24,875	30,000	**---**
	[Active Labour Market Policies	0	50,000	**---**
	[Child Care for All	58,556,000	56,000,000	**---**
	[Jobsplus Programmes	16,500,000	16,600,000	**---**
	[Payment to Atypical Workers	7,000,000	7,000,000	**---**
	[Granting of Citizenship by Exceptional Merit (GCEM)	41,215	40,000	**---**
	Total Programmes and Initiatives	83,418,575	81,571,000	**1,736,000**

	Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Contributions to Government Entities				
6017	Correctional Services Agency	34,797,000	36,000,000	**37,000,000**
6027	International Protection Agency	1,966,521	2,200,000	**2,200,000**
6036	Victim Support Agency	436,007	1,600,000	**2,000,000**
6797	National Security Accreditation Authority	24,903	75,000	**100,000**
6824	Agency for Welfare of Asylum Seekers	16,029,923	13,610,000	**13,610,000**
6859	Detention Services Agency	12,453,901	12,000,000	**12,000,000**
6863	Academy for Disciplined Forces	736,309	700,000	**750,000**
	[National Development and Social Fund	429,628	900,000	**---**
	[Employment Commission	11,752	40,000	**---**
	[Jobsplus	11,000,000	11,300,000	**---**
	[Foundation for Human Resources Development	11,000	11,000	**---**
	[National Employment Authority	16,101	21,000	**---**
	Total Contributions to Government Entities	77,913,045	78,457,000	**67,660,000**
TOTAL MINISTRY FOR HOME AFFAIRS AND SECURITY		178,772,830	175,130,000	**85,535,000**

Expenditure by Cost Centre and by Standard Item	Ministry	Permanent Secretary's Office	Research and Development
	€	€	€
Personal Emoluments			
11 (E1203) Holders of Political Office	57,928	---	---
12 (E1206) Salaries and Wages	780,072	4,900,000	---
13 (E1209) Bonus	7,400	32,000	---
14 (E1212) Income Supplement	5,000	11,000	---
15 (E1215) Social Security Contributions	75,000	450,000	---
16 (E1218) Allowances	270,000	4,163,000	---
17 (E1221) Overtime	5,000	50,000	---
	1,200,400	9,606,000	---
Operational and Maintenance Expenses			
21 (E2303) Utilities	40,000	160,000	95,000
22 (E2306) Materials and Supplies	60,000	50,000	24,000
23 (E2309) Repair and Upkeep	8,000	9,000	6,000
24 (E2312) Rent	---	975,000	25,000
25 (E2315) International Memberships	20,000	225,000	50,000
26 (E2318) Office Services	35,000	105,000	56,000
27 (E2321) Transport	60,000	100,000	69,000
28 (E2324) Travel	140,000	120,000	100,000
29 (E2327) Information Services	70,000	70,000	3,000
30 (E2330) Contractual Services	250,000	250,000	130,000
31 (E2333) Professional Services	350,000	290,000	100,000
32 (E2336) Training	4,000	5,000	3,000
33 (E2339) Hospitality	30,000	20,000	15,000
34 (E2342) Incidental Expenses	1,000	500	250
	1,068,000	2,379,500	676,250

Expenditure by Cost Centre and by Standard Item	Ministry	Permanent Secretary's Office	Research and Development
	€	€	€
Programmes and Initiatives			
5211 Remuneration for the Commissioner of Petitions Board	---	200,000	---
5214 Airport Security Committee	---	30,000	---
5257 National Safety and Security Research Centre	---	120,000	---
5307 Management of Communities	---	30,000	---
5511 European Migration Network	---	10,000	---
5570 ESDP Civilian and Military Missions	---	200,000	---
5605 InfoSec	---	20,000	---
5734 Agreement with Emigrants Commission	---	300,000	---
5888 Insurance Cover for Disciplined Forces	---	1,000	---
5889 National Crime Prevention Strategy	---	50,000	---
5938 Commissioner for the Inmates' Welfare and Development	---	120,000	---
5952 Rehabilitation and Integration Initiatives (R & II)	---	370,000	---
5953 Migration Directorate Initiatives	---	285,000	---
	---	1,736,000	---
Contributions to Government Entities			
6017 Correctional Services Agency	---	37,000,000	---
6027 International Protection Agency	---	2,200,000	---
6036 Victim Support Agency	---	2,000,000	---
6797 National Security Accreditation Authority	---	100,000	---
6824 Agency for Welfare of Asylum Seekers	---	13,610,000	---
6859 Detention Services Agency	---	12,000,000	---
6863 Academy for Disciplined Forces	---	750,000	---
	---	67,660,000	---
TOTAL COST CENTRE	2,268,400	81,381,500	676,250

Expenditure by Cost Centre and by Standard Item	Migration Directorate	Defence Matters	**Estimate 2027**
	€	€	€
Personal Emoluments			
11 (E1203) Holders of Political Office	---	---	**57,928**
12 (E1206) Salaries and Wages	230,000	296,000	**6,206,072**
13 (E1209) Bonus	2,900	2,700	**45,000**
14 (E1212) Income Supplement	2,000	2,000	**20,000**
15 (E1215) Social Security Contributions	29,000	36,000	**590,000**
16 (E1218) Allowances	100,000	100,000	**4,633,000**
17 (E1221) Overtime	4,000	1,000	**60,000**
	367,900	437,700	**11,612,000**
Operational and Maintenance Expenses			
21 (E2303) Utilities	3,000	2,000	**300,000**
22 (E2306) Materials and Supplies	1,000	1,000	**136,000**
23 (E2309) Repair and Upkeep	1,000	1,000	**25,000**
24 (E2312) Rent	---	---	**1,000,000**
25 (E2315) International Memberships	100,000	105,000	**500,000**
26 (E2318) Office Services	3,000	1,000	**200,000**
27 (E2321) Transport	1,000	---	**230,000**
28 (E2324) Travel	20,000	20,000	**400,000**
29 (E2327) Information Services	6,000	1,000	**150,000**
30 (E2330) Contractual Services	50,000	20,000	**700,000**
31 (E2333) Professional Services	30,000	30,000	**800,000**
32 (E2336) Training	1,000	1,000	**14,000**
33 (E2339) Hospitality	2,500	2,500	**70,000**
34 (E2342) Incidental Expenses	250	---	**2,000**
	218,750	184,500	**4,527,000**

	Expenditure by Cost Centre and by Standard Item	Migration Directorate	Defence Matters	**Estimate 2027**
		€	€	€
Programmes and Initiatives				
5211	Remuneration for the Commissioner of Petitions Board	---	---	**200,000**
5214	Airport Security Committee	---	---	**30,000**
5257	National Safety and Security Research Centre	---	---	**120,000**
5307	Management of Communities	---	---	**30,000**
5511	European Migration Network	---	---	**10,000**
5570	ESDP Civilian and Military Missions	---	---	**200,000**
5605	InfoSec	---	---	**20,000**
5734	Agreement with Emigrants Commission	---	---	**300,000**
5888	Insurance Cover for Disciplined Forces	---	---	**1,000**
5889	National Crime Prevention Strategy	---	---	**50,000**
5938	Commissioner for the Inmates' Welfare and Development	---	---	**120,000**
5952	Rehabilitation and Integration Initiatives (R & II)	---	---	**370,000**
5953	Migration Directorate Initiatives	---	---	**285,000**
		---	---	**1,736,000**

Expenditure by Cost Centre and by Standard Item		Migration Directorate	Defence Matters	**Estimate 2027**
		€	**€**	**€**
Contributions to Government Entities				
6017	Correctional Services Agency	---	---	**37,000,000**
6027	International Protection Agency	---	---	**2,200,000**
6036	Victim Support Agency	---	---	**2,000,000**
6797	National Security Accreditation Authority	---	---	**100,000**
6824	Agency for Welfare of Asylum Seekers	---	---	**13,610,000**
6859	Detention Services Agency	---	---	**12,000,000**
6863	Academy for Disciplined Forces	---	---	**750,000**
		---	---	**67,660,000**
TOTAL COST CENTRE		586,650	622,200	**85,535,000**

MINISTRY FOR HOME AFFAIRS AND SECURITY

Armed Forces of Malta — Vote 42 Recurrent

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
SUMMARY			
Personal Emoluments	79,640,113	85,558,000	**96,645,000**
Operational and Maintenance Expenses	13,638,764	13,873,000	**14,573,000**
Programmes and Initiatives	1,099,783	1,178,000	**1,128,000**
Contributions to Government Entities	---	---	**---**
TOTAL VOTE	94,378,661	100,609,000	**112,346,000**
Personal Emoluments			
11 (E1203) Holders of Political Office	---	---	**---**
12 (E1206) Salaries and Wages	51,370,086	56,338,000	**58,279,000**
13 (E1209) Bonus	506,257	510,000	**520,000**
14 (E1212) Income Supplement	452,934	455,000	**460,000**
15 (E1215) Social Security Contributions	5,008,041	5,366,000	**5,536,000**
16 (E1218) Allowances	22,302,794	22,889,000	**31,850,000**
17 (E1221) Overtime	---	---	**---**
Total Personal Emoluments	79,640,113	85,558,000	**96,645,000**
Operational and Maintenance Expenses			
21 (E2303) Utilities	1,268,639	1,250,000	**1,250,000**
22 (E2306) Materials and Supplies	2,421,444	2,500,000	**2,500,000**
23 (E2309) Repair and Upkeep	1,523,442	1,500,000	**1,500,000**
24 (E2312) Rent	374,342	381,000	**381,000**
25 (E2315) International Memberships	47,877	48,000	**48,000**
26 (E2318) Office Services	76,387	80,000	**80,000**
27 (E2321) Transport	2,585,499	2,600,000	**2,600,000**
28 (E2324) Travel	168,781	180,000	**180,000**
29 (E2327) Information Services	2,846	3,000	**3,000**
30 (E2330) Contractual Services	3,183,235	3,300,000	**4,000,000**
31 (E2333) Professional Services	117,687	120,000	**120,000**
32 (E2336) Training	1,858,712	1,900,000	**1,900,000**
33 (E2339) Hospitality	9,873	10,000	**10,000**
34 (E2342) Incidental Expenses	0	1,000	**1,000**
Total Operational and Maintenance Expenses	13,638,764	13,873,000	**14,573,000**

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Programmes and Initiatives			
5007 Common Security and Defence Policy	1,072,548	1,150,000	**1,100,000**
5333 Reserve Forces	27,236	28,000	**28,000**
Total Programmes and Initiatives	1,099,783	1,178,000	**1,128,000**
TOTAL ARMED FORCES OF MALTA	94,378,661	100,609,000	**112,346,000**

MINISTRY FOR HOME AFFAIRS AND SECURITY

Police — Vote 43 Recurrent

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
SUMMARY			
Personal Emoluments	109,318,480	117,337,000	**132,985,000**
Operational and Maintenance Expenses	7,983,619	9,220,000	**9,220,000**
Programmes and Initiatives	---	---	**---**
Contributions to Government Entities	---	---	**---**
TOTAL VOTE	117,302,099	126,557,000	**142,205,000**
Personal Emoluments			
11 (E1203) Holders of Political Office	---	---	**---**
12 (E1206) Salaries and Wages	62,889,947	66,500,000	**71,458,000**
13 (E1209) Bonus	635,050	620,000	**662,000**
14 (E1212) Income Supplement	553,906	555,000	**576,000**
15 (E1215) Social Security Contributions	5,956,561	6,318,000	**6,789,000**
16 (E1218) Allowances	26,428,027	30,344,000	**38,500,000**
17 (E1221) Overtime	12,854,989	13,000,000	**15,000,000**
Total Personal Emoluments	109,318,480	117,337,000	**132,985,000**
Operational and Maintenance Expenses			
21 (E2303) Utilities	836,163	1,200,000	**1,200,000**
22 (E2306) Materials and Supplies	2,306,549	2,600,000	**2,600,000**
23 (E2309) Repair and Upkeep	60,487	70,000	**70,000**
24 (E2312) Rent	614,999	850,000	**850,000**
25 (E2315) International Memberships	57,098	60,000	**60,000**
26 (E2318) Office Services	449,723	500,000	**500,000**
27 (E2321) Transport	1,381,862	1,500,000	**1,500,000**
28 (E2324) Travel	387,018	550,000	**550,000**
29 (E2327) Information Services	48,970	20,000	**20,000**
30 (E2330) Contractual Services	820,108	1,100,000	**1,100,000**
31 (E2333) Professional Services	434,555	450,000	**450,000**
32 (E2336) Training	315,367	300,000	**300,000**
33 (E2339) Hospitality	8,199	10,000	**10,000**
34 (E2342) Incidental Expenses	262,520	10,000	**10,000**
Total Operational and Maintenance Expenses	7,983,619	9,220,000	**9,220,000**
TOTAL POLICE	117,302,099	126,557,000	**142,205,000**

MINISTRY FOR HOME AFFAIRS AND SECURITY

Probation and Parole — Vote 44 Recurrent

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
SUMMARY			
Personal Emoluments	1,508,164	1,733,000	**1,695,000**
Operational and Maintenance Expenses	236,542	255,000	**280,000**
Programmes and Initiatives	---	---	**---**
Contributions to Government Entities	---	---	**---**
TOTAL VOTE	1,744,706	1,988,000	**1,975,000**
Personal Emoluments			
11 (E1203) Holders of Political Office	---	---	**---**
12 (E1206) Salaries and Wages	1,111,569	1,345,000	**1,202,000**
13 (E1209) Bonus	9,392	13,000	**9,000**
14 (E1212) Income Supplement	8,270	11,000	**8,000**
15 (E1215) Social Security Contributions	97,038	127,000	**114,000**
16 (E1218) Allowances	281,894	235,000	**360,000**
17 (E1221) Overtime	0	2,000	**2,000**
Total Personal Emoluments	1,508,164	1,733,000	**1,695,000**
Operational and Maintenance Expenses			
21 (E2303) Utilities	18,496	25,000	**25,000**
22 (E2306) Materials and Supplies	5,803	4,000	**4,000**
23 (E2309) Repair and Upkeep	2,561	5,000	**5,000**
24 (E2312) Rent	100,000	100,000	**100,000**
25 (E2315) International Memberships	3,555	5,000	**5,000**
26 (E2318) Office Services	3,351	5,000	**5,000**
27 (E2321) Transport	3,620	7,000	**7,000**
28 (E2324) Travel	3,064	3,000	**3,000**
29 (E2327) Information Services	360	3,000	**3,000**
30 (E2330) Contractual Services	80,139	80,000	**100,000**
31 (E2333) Professional Services	14,073	10,000	**15,000**
32 (E2336) Training	0	4,000	**4,000**
33 (E2339) Hospitality	1,520	2,000	**2,000**
34 (E2342) Incidental Expenses	0	2,000	**2,000**
Total Operational and Maintenance Expenses	236,542	255,000	**280,000**
TOTAL PROBATION AND PAROLE	1,744,706	1,988,000	**1,975,000**

MINISTRY FOR HOME AFFAIRS AND SECURITY

Civil Protection — Vote 45 Recurrent

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
SUMMARY			
Personal Emoluments	13,806,937	15,962,000	**18,910,000**
Operational and Maintenance Expenses	1,552,221	2,183,000	**2,183,000**
Programmes and Initiatives	126,274	200,000	**200,000**
Contributions to Government Entities	---	---	**---**
TOTAL VOTE	15,485,432	18,345,000	**21,293,000**
Personal Emoluments			
11 (E1203) Holders of Political Office	---	---	**---**
12 (E1206) Salaries and Wages	9,073,158	9,951,000	**10,245,000**
13 (E1209) Bonus	101,464	84,000	**101,000**
14 (E1212) Income Supplement	91,257	75,000	**91,000**
15 (E1215) Social Security Contributions	873,666	945,000	**973,000**
16 (E1218) Allowances	2,610,211	3,277,000	**6,000,000**
17 (E1221) Overtime	1,057,181	1,630,000	**1,500,000**
Total Personal Emoluments	13,806,937	15,962,000	**18,910,000**
Operational and Maintenance Expenses			
21 (E2303) Utilities	148,456	180,000	**170,000**
22 (E2306) Materials and Supplies	458,968	550,000	**550,000**
23 (E2309) Repair and Upkeep	64,219	85,000	**85,000**
24 (E2312) Rent	22,686	45,000	**45,000**
25 (E2315) International Memberships	0	5,000	**5,000**
26 (E2318) Office Services	18,341	20,000	**20,000**
27 (E2321) Transport	456,647	450,000	**450,000**
28 (E2324) Travel	100,737	120,000	**120,000**
29 (E2327) Information Services	10,059	3,000	**3,000**
30 (E2330) Contractual Services	37,215	40,000	**50,000**
31 (E2333) Professional Services	65,547	80,000	**80,000**
32 (E2336) Training	178,477	600,000	**600,000**
33 (E2339) Hospitality	324	3,000	**3,000**
34 (E2342) Incidental Expenses	(9,456)	2,000	**2,000**
Total Operational and Maintenance Expenses	1,552,221	2,183,000	**2,183,000**

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Programmes and Initiatives			
5308 Life Guard Service at Sea	49,507	60,000	**60,000**
5309 Humanitarian Aid	76,767	100,000	**100,000**
5890 Grants to Non-Government Organisations	0	40,000	**40,000**
Total Programmes and Initiatives	126,274	200,000	**200,000**
TOTAL CIVIL PROTECTION	15,485,432	18,345,000	**21,293,000**

	Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
41	***Ministry for Home Affairs and Security***			
	Ministry			
7287	Research and Development - Equipment	1,011,475	2,000,000	**2,000,000**
7344	Refurbishment Works - Restructuring of Block 3, Belt is-Sebħ	1,974,232	2,000,000	**3,200,000**
7347	National Risk Reduction Strategy	0	500,000	**200,000**
7500	ICT - Hardware	712,426	674,000	**865,000**
7501	ICT - Software	5,487,373	6,110,000	**82,000**
7502	ICT - Support	12,808,678	16,047,000	**15,976,000**
7503	ICT - Projects	---	---	**12,453,000**
7600	Property, Plant and Equipment	295,663	600,000	**600,000**
7855	Structural Funds 2021-2027 - *EU Funds*	6,680,269	3,000,000	**1,000**
7955	Structural Funds 2021-2027 - *Malta Funds*	4,437,582	2,500,000	**1,000**
7856	EU Territorial Cooperation Programme 2021-2027 - *EU Funds*	0	1,000	**634,000**
7956	EU Territorial Cooperation Programme 2021-2027 - *Malta Funds*	0	1,000	**159,000**
7857	Direct Management Funds 2021-2027 - *EU Funds*	129,737	166,000	**404,000**
7957	Direct Management Funds 2021-2027 - *Malta Funds*	5,603	13,000	**68,000**
7864	Integrated Border Management Fund – Border Management and Visa Instrument 2021-2027 - *EU Funds*	---	4,300,000	**9,622,000**
7964	Integrated Border Management Fund – Border Management and Visa Instrument 2021-2027 - *Malta Funds*	---	1,400,000	**3,051,000**
7865	Internal Security Fund 2021-2027 - *EU Funds*	---	4,850,000	**8,299,000**
7965	Internal Security Fund 2021-2027 - *Malta Funds*	---	1,240,000	**2,874,000**
7866	Asylum, Migration and Integration Fund 2021-2027 - *EU Funds*	---	6,700,000	**11,722,000**
7966	Asylum, Migration and Integration Fund 2021-2027 - *Malta Funds*	---	1,780,000	**3,865,000**
7871	EEA and Norway Grants 2021-2028 - *EEA/Norw Funds*	---	---	**1,294,000**
7971	EEA and Norway Grants 2021-2028 - *Malta Funds*	---	---	**228,000**
	[Direct Management Funds - *EU Funds*	9,869	10,000	**---**
	[Direct Management Funds - *Malta Funds*	325	2,000	**---**
	[EU Connecting Europe Facility 2021-2027 - *EU Funds*	0	---	**---**
	[EU Connecting Europe Facility 2021-2027 - *Malta Funds*	0	---	**---**
	[Structural Funds 2014-2020 - *EU Funds*	0	---	**---**
	[Structural Funds 2014-2020 - *Malta Funds*	0	---	**---**

	Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
41	***Ministry for Home Affairs and Security (continued)***			
	Ministry (continued)			
	[EEA/Norwegian Financial Mechanisms 2014-2021 - *EEA/Norw Funds*	0	---	---
	[EEA/Norwegian Financial Mechanisms 2014-2021 - *Malta Funds*	0	---	---
	[Energy Performance in Public Buildings	116,667	---	---
		33,669,899	53,894,000	**77,598,000**
	Academy for Disciplined Forces			
7601	Property, Plant and Equipment	39,723	150,000	**150,000**
	Correctional Services Agency			
7602	Property, Plant and Equipment	1,700,000	2,000,000	**2,000,000**
	[Extension to Corradino Correctional Facility	0	750,000	**---**
		1,700,000	2,750,000	**2,000,000**
	Agency for Welfare of Asylum Seekers			
7610	Property, Plant and Equipment	0	400,000	**200,000**
	Detention Services Agency			
7607	Property, Plant and Equipment	30,000	30,000	**30,000**
	[Identity Malta Agency			
	[National Identity Management Systems	7,911,994	8,000,000	**---**
	[Identity Malta Agency - ICT	1,633,160	1,650,000	**---**
	[Person Register	505,415	600,000	**---**
		10,050,569	10,250,000	**---**
	Total Ministry for Home Affairs and Security	45,490,191	67,474,000	**79,978,000**

	Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
	42 Armed Forces of Malta			
7345	Upgrade of AFM Infrastructure & Equipment	5,000,000	2,000,000	**2,000,000**
7349	EU Joint Procurement	1,000,000	1,000,000	**1,000,000**
7603	Property, Plant and Equipment	24,891,976	6,500,000	**27,500,000**
	Total Armed Forces of Malta	30,891,976	9,500,000	**30,500,000**
	43 Police			
7604	Property, Plant and Equipment	6,695,463	7,000,000	**7,600,000**
	Total Police	6,695,463	7,000,000	**7,600,000**
	44 Probation and Parole			
7605	Property, Plant and Equipment	7,012	10,000	**10,000**
	Total Probation and Parole	7,012	10,000	**10,000**
	45 Civil Protection			
7606	Property, Plant and Equipment	5,850,961	6,500,000	**7,500,000**
	Total Civil Protection	5,850,961	6,500,000	**7,500,000**
	TOTAL MINISTRY FOR HOME AFFAIRS AND SECURITY	88,935,603	90,484,000	**125,588,000**

Ministry for Arts, Culture and National Heritage

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	**163**	13,451	2,493	37,258	51,123	**104,325**	**80,726**
TOTAL	**163**	**13,451**	**2,493**	**37,258**	**51,123**	**104,325**	**80,726**

Revenue by Ministry and Department	Actual Revenue 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
46 Ministry for Arts, Culture and National Heritage			
Ministry			
I1118 Fees of Office			
1645 Administrative Fees	86,000	150,000	**150,000**
I1124 Reimbursements			
1990 Miscellaneous reimbursements	7,603	1,000	**1,000**
I1142 Grants			
2224 EU - Territorial Cooperation Programmes (2021-2027)	---	---	**1,000**
2225 EU - Direct Management Funds (2021-2027)	0	1,000	**1,000**
I1145 Miscellaneous Receipts			
2350 Miscellaneous receipts	0	10,000	**10,000**
	93,603	162,000	**163,000**
[Lands Authority			
[Sales - Others			
[Sale of Government lands	3,588,831	6,000,000	**---**
[Rents			
[Rent of rural tenements	221,201	420,000	**---**
[Temporary and Perpetual leases	10,140,099	12,000,000	**---**
[Rent of residential tenements	671,187	1,260,000	**---**
[Rent of non-residential tenements	31,594	200,000	**---**
[Rent of commercial tenements	5,556,160	8,500,000	**---**
[Rent of property occupied by Government Departments	1,612,713	8,500,000	**---**
[Payments for encroachment on Government property	750,174	2,100,000	**---**
[Rent from ex-Church property	2,716,055	4,600,000	**---**
[Miscellaneous Receipts			
[Miscellaneous receipts	1,699,452	400,000	**---**
	26,987,466	43,980,000	**---**

Revenue by Ministry and Department	Actual Revenue 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
46 Ministry for Arts, Culture and National Heritage (continued)			
[Land Registration Agency			
[Fees of Office			
[Land Registry Fees	1,595,403	3,200,000	---
[Fees for Searches	451,471	1,000,000	---
[Sales - Goods			
[Sale of (printed) forms/plans	188,287	600,000	---
	2,235,160	4,800,000	---
Total Ministry for Arts, Culture and National Heritage	29,316,229	48,942,000	**163,000**
[Local Government			
[Reimbursements			
[Miscellaneous reimbursements	0	1,000	---
[Miscellaneous Receipts			
[Miscellaneous receipts	20,841	24,000	---
Total [Local Government	20,841	25,000	---
TOTAL MINISTRY FOR ARTS, CULTURE AND NATIONAL HERITAGE	29,337,070	48,967,000	**163,000**

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
SUMMARY			
Personal Emoluments	12,056,217	13,170,000	**13,451,000**
Operational and Maintenance Expenses	3,035,031	3,202,000	**2,493,000**
Programmes and Initiatives	31,564,500	33,743,000	**37,258,000**
Contributions to Government Entities	64,605,415	57,435,000	**51,123,000**
TOTAL VOTE	111,261,163	107,550,000	**104,325,000**
Personal Emoluments			
11 (E1203) Holders of Political Office	110,594	112,157	**57,928**
12 (E1206) Salaries and Wages	9,004,231	9,831,843	**9,760,072**
13 (E1209) Bonus	80,742	83,000	**71,000**
14 (E1212) Income Supplement	72,419	75,000	**69,000**
15 (E1215) Social Security Contributions	763,351	934,000	**926,000**
16 (E1218) Allowances	1,973,510	2,014,000	**2,468,000**
17 (E1221) Overtime	51,370	120,000	**99,000**
Total Personal Emoluments	12,056,217	13,170,000	**13,451,000**
Operational and Maintenance Expenses			
21 (E2303) Utilities	118,735	150,000	**138,000**
22 (E2306) Materials and Supplies	27,670	42,000	**51,000**
23 (E2309) Repair and Upkeep	17,333	32,000	**108,000**
24 (E2312) Rent	673,190	807,000	**428,000**
25 (E2315) International Memberships	66,517	80,000	**108,000**
26 (E2318) Office Services	71,253	110,000	**36,000**
27 (E2321) Transport	120,440	131,000	**110,000**
28 (E2324) Travel	127,058	144,000	**131,000**
29 (E2327) Information Services	598,426	484,000	**384,000**
30 (E2330) Contractual Services	1,025,344	937,000	**787,000**
31 (E2333) Professional Services	94,729	200,000	**136,000**
32 (E2336) Training	5,369	12,000	**10,000**
33 (E2339) Hospitality	88,968	71,000	**65,000**
34 (E2342) Incidental Expenses	0	2,000	**1,000**
Total Operational and Maintenance Expenses	3,035,031	3,202,000	**2,493,000**

		Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Expenditure by Standard Item				
Programmes and Initiatives				
5006	Premju Letterarju u Sussidju	---	---	**80,000**
5008	Malta Society of Arts Manufactures and Commerce	200,000	230,000	**230,000**
5011	Digitisation of Archives	100,000	60,000	**60,000**
5012	Television Production and Content Fund	500,000	1,300,000	**1,300,000**
5018	Malta Song for Europe	200,000	200,000	**200,000**
5019	Malta Literacy Development Board	32,720	50,000	**50,000**
5087	Education Exception	---	---	**100,000**
5095	UNESCO - Conference in Malta	69,123	60,000	**70,000**
5097	UNESCO World Heritage Sites	30,502	150,000	**100,000**
5098	MICAS Events	1,300,000	500,000	**600,000**
5133	E-Rihs	26,930	10,000	**10,000**
5169	Valletta Management Plan	927,277	1,200,000	**500,000**
5170	Performance of Maltese Classical Music	0	160,000	**160,000**
5192	Broadcasters' Scholarship	0	3,000	**3,000**
5261	Festival Internazzjonali tal-Kanzunetta Maltija	1,599,968	1,600,000	**1,600,000**
5263	Intangible Cultural Heritage Programme	77,094	100,000	**100,000**
5264	Tangible Cultural Heritage Programme	35,000	50,000	**50,000**
5269	Implementing Cultural Agreements	43,426	50,000	**50,000**
5276	Participation in London Design Festival	70,000	70,000	**70,000**
5325	Sponsorship Fund	100,000	120,000	**120,000**
5389	Public Service Obligation - PBS Ltd	8,750,000	8,600,000	**9,250,000**
5436	Kunsill Nazzjonali tal-Ilsien Malti	0	25,000	**100,000**
5484	Arts and Culture Events	2,040,000	1,700,000	**1,800,000**
5538	Acquisition of Books	180,000	180,000	**180,000**
5557	Fund for Acquisition of Contemporary Maltese Artworks	100,000	100,000	**100,000**
5580	Students' Cultural Participation Programme	209,200	230,000	**230,000**
5620	Pjazza Teatru Rjal	2,640,000	2,640,000	**2,640,000**
5621	St James Cavalier - Children's Arts Festival	300,000	300,000	**300,000**
5628	Public Lending Rights	---	---	**80,000**
5641	Creative Malta	2,860,023	2,000,000	**3,000,000**
5668	Verdala Piano Festival	139,638	140,000	**140,000**

	Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Programmes and Initiatives (continued)				
5682	National Celebrations Foundation	410,000	500,000	**500,000**
5689	Cultural Partnerships Agreements	1,050,000	1,550,000	**1,550,000**
5693	Spring Festival	70,000	70,000	**70,000**
5694	Manoel Theatre - Baroque Music Ensemble	50,000	100,000	**100,000**
5702	Malta Book Festivals	---	---	**300,000**
5735	Broadcasting Orchestra	160,000	160,000	**160,000**
5763	Malta Book Fund	---	---	**150,000**
5781	Broadcasting Training Academy	0	5,000	**5,000**
5792	Creative Arts Spaces	---	---	**350,000**
5798	Malta Philharmonic Orchestra - Music Academy	250,000	250,000	**250,000**
5806	European City of Culture 2031	---	200,000	**500,000**
5847	Rock Festival	899,985	1,000,000	**1,000,000**
5850	Venice Biennale	200,000	200,000	**200,000**
5885	Malta Carnival Experience	110,000	200,000	**200,000**
5905	Support to Local Theatre Spaces	300,000	300,000	**300,000**
5917	Notarial Archives Foundation (NAF)	699,931	800,000	**900,000**
5919	Malta Biennale (Heritage Malta)	250,000	2,350,000	**1,300,000**
5946	Malta's Participation at the Gwangju Biennale - S Korea 2026	300,000	5,000	**300,000**
5947	International Cultural Relations	380,000	380,000	**650,000**
5948	European Film Awards Committee	31,733	50,000	**50,000**
5968	Jesuits Church Foundation	162,000	150,000	**150,000**
5974	Nurturing Reading Culture	---	---	**200,000**
5991	Funding Schemes and Initiatives	---	---	**4,800,000**
	[Independent Arts Projects Support Scheme	1,000,000	1,000,000	**---**
	[Health and Safety Standards in Fireworks Factories	200,000	200,000	**---**
	[Film Malta	300,000	300,000	**---**
	[Malta Arts Fund	400,000	450,000	**---**
	[KREATTIV - Schools Creativity Development Programme	120,000	120,000	**---**
	[INVEX - Support to Cultural NGOs/Enterprises	200,000	200,000	**---**
	[Digital Games Fund	100,000	100,000	---
	[Creative Communities	200,000	200,000	**---**
	[Public Service Obligation - TV Stations (Culture)	300,000	300,000	**---**
	[Export Programme	170,000	180,000	**---**
	[National Fund for Artistic Excellence	150,000	150,000	**---**
	[Kottonera Events	496,250	300,000	**---**
	[Kottonera Rehabilitation Opportunities	73,700	135,000	**---**
	[Charges on Property transferred from the Church	---	10,000	---
	Total Programmes and Initiatives	31,564,500	33,743,000	**37,258,000**

	Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
	Contributions to Government Entities			
6003	National Book Council	---	---	**1,200,000**
6014	Festivals Malta	3,100,000	3,200,000	**3,300,000**
6031	Heritage Malta	9,800,000	10,050,000	**10,500,000**
6032	Arts Council Malta	3,525,000	2,425,000	**3,590,000**
6204	Fondazzjoni Patrimonju Malti	250,000	260,000	**270,000**
6447	Manoel Theatre Management Committee	3,571,875	2,000,000	**3,000,000**
6454	Maltese National Commission for UNESCO	55,544	100,000	**100,000**
6486	National Philharmonic Orchestra	3,980,000	3,800,000	**3,903,000**
6624	St James Cavalier Centre for Creativity	1,904,946	1,700,000	**1,800,000**
6780	Superintendence of Cultural Heritage	2,794,000	3,200,000	**3,300,000**
6781	National Council for Cultural Heritage	0	10,000	**10,000**
6783	Malta Film Commission	9,469,491	1,800,000	**1,800,000**
6785	National Archives	1,700,000	2,000,000	**2,600,000**
6802	Malta Libraries	4,365,000	4,400,000	**4,800,000**
6849	Malta International Contemporary Arts Space	2,500,000	2,500,000	**2,700,000**
6850	Valletta Cultural Agency	4,000,000	4,500,000	**4,900,000**
6857	National Agency for Performing Arts	1,973,151	2,300,000	**2,400,000**
6861	National Centre for the Maltese Language	184,293	150,000	**150,000**
6872	De Valette Chamber Orchestra	---	---	**800,000**
	[Kottonera Rehabilitation Foundation	699,615	820,000	**---**
	[Lands Authority	9,220,000	9,220,000	**---**
	[Land Registration Agency	1,012,500	3,000,000	**---**
	[Film Finance Malta Ltd	500,000	---	**---**
	Total Contributions to Government Entities	64,605,415	57,435,000	**51,123,000**
	TOTAL MINISTRY FOR ARTS, CULTURE AND NATIONAL HERITAGE	111,261,163	107,550,000	**104,325,000**

Expenditure by Cost Centre and by Standard Item	Ministry	Permanent Secretary's Office	Culture Directorate
	€	€	€
Personal Emoluments			
11 (E1203) Holders of Political Office	57,928	---	---
12 (E1206) Salaries and Wages	968,872	2,898,000	669,500
13 (E1209) Bonus	5,700	10,600	5,200
14 (E1212) Income Supplement	7,000	12,000	4,700
15 (E1215) Social Security Contributions	85,000	310,000	66,000
16 (E1218) Allowances	210,000	610,000	90,000
17 (E1221) Overtime	7,800	30,000	7,300
	1,342,300	3,870,600	842,700
Operational and Maintenance Expenses			
21 (E2303) Utilities	23,500	40,000	10,500
22 (E2306) Materials and Supplies	15,000	20,000	6,000
23 (E2309) Repair and Upkeep	47,200	47,300	10,000
24 (E2312) Rent	144,000	230,000	44,000
25 (E2315) International Memberships	2,000	96,000	7,000
26 (E2318) Office Services	8,000	12,000	4,000
27 (E2321) Transport	38,000	25,000	4,000
28 (E2324) Travel	70,000	34,500	10,000
29 (E2327) Information Services	240,000	133,000	5,000
30 (E2330) Contractual Services	260,000	345,000	125,000
31 (E2333) Professional Services	50,000	50,000	30,000
32 (E2336) Training	3,200	3,300	500
33 (E2339) Hospitality	37,000	20,000	300
34 (E2342) Incidental Expenses	200	300	200
	938,100	1,056,400	256,500

Expenditure by Cost Centre and by Standard Item		Ministry	Permanent Secretary's Office	Culture Directorate
		€	€	€
Programmes and Initiatives				
5006	Premju Letterarju u Sussidju	80,000	---	---
5008	Malta Society of Arts Manufactures and Commerce	---	---	230,000
5011	Digitisation of Archives	---	60,000	---
5012	Television Production and Content Fund	---	1,300,000	---
5018	Malta Song for Europe	---	200,000	---
5019	Malta Literacy Development Board	---	50,000	---
5087	Education Exception	100,000	---	---
5095	UNESCO - Conference in Malta	---	---	70,000
5097	UNESCO World Heritage Sites	---	100,000	---
5098	MICAS Events	---	---	600,000
5133	E-Rihs	---	10,000	---
5169	Valletta Management Plan	---	500,000	---
5170	Performance of Maltese Classical Music	---	---	160,000
5192	Broadcasters' Scholarship	---	3,000	---
5261	Festival Internazzjonali tal-Kanzunetta Maltija	---	---	1,600,000
5263	Intangible Cultural Heritage Programme	---	---	100,000
5264	Tangible Cultural Heritage Programme	---	---	50,000
5269	Implementing Cultural Agreements	---	50,000	---
5276	Participation in London Design Festival	---	---	70,000
5325	Sponsorship Fund	---	120,000	---
5389	Public Service Obligation - PBS Ltd	---	9,250,000	---
5436	Kunsill Nazzjonali tal-Ilsien Malti	---	100,000	---
5484	Arts and Culture Events	---	---	1,800,000
5538	Acquisition of Books	---	180,000	---
5557	Fund for Acquisition of Contemporary Maltese Artworks	---	---	100,000

	Expenditure by Cost Centre and by Standard Item	Ministry	Permanent Secretary's Office	Culture Directorate
		€	€	€
Programmes and Initiatives (continued)				
5580	Students' Cultural Participation Programme	---	---	230,000
5620	Pjazza Teatru Rjal	---	---	2,640,000
5621	St James Cavalier - Children's Arts Festival	---	---	300,000
5628	Public Lending Rights	80,000	---	---
5641	Creative Malta	---	3,000,000	---
5668	Verdala Piano Festival	---	---	140,000
5682	National Celebrations Foundation	---	---	500,000
5689	Cultural Partnerships Agreements	---	---	1,550,000
5693	Spring Festival	---	70,000	---
5694	Manoel Theatre - Baroque Music Ensemble	---	---	100,000
5702	Malta Book Festivals	300,000	---	---
5735	Broadcasting Orchestra	---	---	160,000
5763	Malta Book Fund	150,000	---	---
5781	Broadcasting Training Academy	---	5,000	---
5792	Creative Arts Spaces	---	350,000	---
5798	Malta Philharmonic Orchestra - Music Academy	---	---	250,000
5806	European City of Culture 2031	---	500,000	---
5847	Rock Festival	---	---	1,000,000
5850	Venice Biennale	---	---	200,000
5885	Malta Carnival Experience	---	200,000	---
5905	Support to Local Theatre Spaces	---	---	300,000
5917	Notarial Archives Foundation (NAF)	---	900,000	---
5919	Malta Biennale (Heritage Malta)	---	---	1,300,000
5946	Malta's Participation at the Gwangju Biennale - S Korea 2026	---	---	300,000
5947	International Cultural Relations	---	---	650,000
5948	European Film Awards Committee	---	---	50,000
5968	Jesuits Church Foundation	---	150,000	---
5974	Nurturing Reading Culture		200,000	---
5991	Funding Schemes and Initiatives	4,800,000	---	---
		5,510,000	17,298,000	14,450,000

	Expenditure by Cost Centre and by Standard Item	Ministry	Permanent Secretary's Office	Culture Directorate
		€	€	€
	Contributions to Government Entities			
6003	National Book Council	---	1,200,000	---
6014	Festivals Malta	---	---	3,300,000
6031	Heritage Malta	---	---	10,500,000
6032	Arts Council Malta	---	---	3,590,000
6204	Fondazzjoni Patrimonju Malti	---	---	270,000
6447	Manoel Theatre Management Committee	---	---	3,000,000
6454	Maltese National Commission for UNESCO	---	---	100,000
6486	National Philharmonic Orchestra	---	---	3,903,000
6624	St James Cavalier Centre for Creativity	---	---	1,800,000
6780	Superintendence of Cultural Heritage	---	---	3,300,000
6781	National Council for Cultural Heritage	---	---	10,000
6783	Malta Film Commission	---	1,800,000	---
6785	National Archives	---	2,600,000	---
6802	Malta Libraries	---	4,800,000	---
6849	Malta International Contemporary Arts Space	---	---	2,700,000
6850	Valletta Cultural Agency	---	---	4,900,000
6857	National Agency for Performing Arts	---	---	2,400,000
6861	National Centre for the Maltese Language	---	150,000	---
6872	De Valette Chamber Orchestra	---	---	800,000
		---	10,550,000	40,573,000
	TOTAL COST CENTRE	7,790,400	32,775,000	56,122,200

Expenditure by Cost Centre and by Standard Item		Restoration and Preservation Directorate	**Estimate 2027**
		€	€
Personal Emoluments			
11	(E1203) Holders of Political Office	---	**57,928**
12	(E1206) Salaries and Wages	5,223,700	**9,760,072**
13	(E1209) Bonus	49,500	**71,000**
14	(E1212) Income Supplement	45,300	**69,000**
15	(E1215) Social Security Contributions	465,000	**926,000**
16	(E1218) Allowances	1,558,000	**2,468,000**
17	(E1221) Overtime	53,900	**99,000**
		7,395,400	**13,451,000**
Operational and Maintenance Expenses			
21	(E2303) Utilities	64,000	**138,000**
22	(E2306) Materials and Supplies	10,000	**51,000**
23	(E2309) Repair and Upkeep	3,500	**108,000**
24	(E2312) Rent	10,000	**428,000**
25	(E2315) International Memberships	3,000	**108,000**
26	(E2318) Office Services	12,000	**36,000**
27	(E2321) Transport	43,000	**110,000**
28	(E2324) Travel	16,500	**131,000**
29	(E2327) Information Services	6,000	**384,000**
30	(E2330) Contractual Services	57,000	**787,000**
31	(E2333) Professional Services	6,000	**136,000**
32	(E2336) Training	3,000	**10,000**
33	(E2339) Hospitality	7,700	**65,000**
34	(E2342) Incidental Expenses	300	**1,000**
		242,000	**2,493,000**

Expenditure by Cost Centre and by Standard Item	Restoration and Preservation Directorate	**Estimate 2027**
	€	€
Programmes and Initiatives		
5006 Premju Letterarju u Sussidju	---	**80,000**
5008 Malta Society of Arts Manufactures and Commerce	---	**230,000**
5011 Digitisation of Archives	---	**60,000**
5012 Television Production and Content Fund	---	**1,300,000**
5018 Malta Song for Europe	---	**200,000**
5019 Malta Literacy Development Board	---	**50,000**
5087 Education Exception	---	**100,000**
5095 UNESCO - Conference in Malta	---	**70,000**
5097 UNESCO World Heritage Sites	---	**100,000**
5098 MICAS Events	---	**600,000**
5133 E-Rihs	---	**10,000**
5169 Valletta Management Plan	---	**500,000**
5170 Performance of Maltese Classical Music	---	**160,000**
5192 Broadcasters' Scholarship	---	**3,000**
5261 Festival Internazzjonali tal-Kanzunetta Maltija	---	**1,600,000**
5263 Intangible Cultural Heritage Programme	---	**100,000**
5264 Tangible Cultural Heritage Programme	---	**50,000**
5269 Implementing Cultural Agreements	---	**50,000**
5276 Participation in London Design Festival	---	**70,000**
5325 Sponsorship Fund	---	**120,000**
5389 Public Service Obligation - PBS Ltd	---	**9,250,000**
5436 Kunsill Nazzjonali tal-Ilsien Malti	---	**100,000**
5484 Arts and Culture Events	---	**1,800,000**
5538 Acquisition of Books	---	**180,000**
5557 Fund for Acquisition of Contemporary Maltese Artworks	---	**100,000**

Expenditure by Cost Centre and by Standard Item		Restoration and Preservation Directorate	**Estimate 2027**
		€	€
Programmes and Initiatives (continued)			
5580	Students' Cultural Participation Programme	---	**230,000**
5620	Pjazza Teatru Rjal	---	**2,640,000**
5621	St James Cavalier - Children's Arts Festival	---	**300,000**
5628	Public Lending Rights	---	**80,000**
5641	Creative Malta	---	**3,000,000**
5668	Verdala Piano Festival	---	**140,000**
5682	National Celebrations Foundation	---	**500,000**
5689	Cultural Partnerships Agreements	---	**1,550,000**
5693	Spring Festival	---	**70,000**
5694	Manoel Theatre - Baroque Music Ensemble	---	**100,000**
5702	Malta Book Festivals	---	**300,000**
5735	Broadcasting Orchestra	---	**160,000**
5763	Malta Book Fund	---	**150,000**
5781	Broadcasting Training Academy	---	**5,000**
5792	Creative Arts Spaces	---	**350,000**
5798	Malta Philharmonic Orchestra - Music Academy	---	**250,000**
5806	European City of Culture 2031	---	**500,000**
5847	Rock Festival	---	**1,000,000**
5850	Venice Biennale	---	**200,000**
5885	Malta Carnival Experience	---	**200,000**
5905	Support to Local Theatre Spaces	---	**300,000**
5917	Notarial Archives Foundation (NAF)	---	**900,000**
5919	Malta Biennale (Heritage Malta)	---	**1,300,000**
5946	Malta's Participation at the Gwangju Biennale - S Korea 2026	---	**300,000**
5947	International Cultural Relations	---	**650,000**
5948	European Film Awards Committee	---	**50,000**
5968	Jesuits Church Foundation	---	**150,000**
5974	Nurturing Reading Culture	---	**200,000**
5991	Funding Schemes and Initiatives	---	**4,800,000**
		---	**37,258,000**

Expenditure by Cost Centre and by Standard Item		Restoration and Preservation Directorate	**Estimate 2027**
		€	€
Contributions to Government Entities			
6003	National Book Council	---	**1,200,000**
6014	Festivals Malta	---	**3,300,000**
6031	Heritage Malta	---	**10,500,000**
6032	Arts Council Malta	---	**3,590,000**
6204	Fondazzjoni Patrimonju Malti	---	**270,000**
6447	Manoel Theatre Management Committee	---	**3,000,000**
6454	Maltese National Commission for UNESCO	---	**100,000**
6486	National Philharmonic Orchestra	---	**3,903,000**
6624	St James Cavalier Centre for Creativity	---	**1,800,000**
6780	Superintendence of Cultural Heritage	---	**3,300,000**
6781	National Council for Cultural Heritage	---	**10,000**
6783	Malta Film Commission	---	**1,800,000**
6785	National Archives	---	**2,600,000**
6802	Malta Libraries	---	**4,800,000**
6849	Malta International Contemporary Arts Space	---	**2,700,000**
6850	Valletta Cultural Agency	---	**4,900,000**
6857	National Agency for Performing Arts	---	**2,400,000**
6861	National Centre for the Maltese Language	---	**150,000**
6872	De Valette Chamber Orchestra	---	**800,000**
		---	**51,123,000**
TOTAL COST CENTRE		7,637,400	**104,325,000**

	Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
	46 Ministry for Arts, Culture and National Heritage			
	Ministry			
7003	St. John's Co-Cathedral Foundation	230	33,000	**33,000**
7048	Restoration of Forts, Fortifications and Historical Places	3,673,926	3,500,000	**3,700,000**
7049	Rehabilitation of the Marsa Tram Power Station	0	100,000	**100,000**
7050	Rehabilitation of Ospizio Complex	143,305	400,000	**400,000**
7053	Rehabilitation projects	669,835	400,000	**500,000**
7188	National Bibliotheca	78,880	100,000	**100,000**
7354	Jesuits Church and Collegium Restoration Project	599,876	700,000	**700,000**
7356	Systems Upgrade at PBS Ltd	294,649	500,000	**500,000**
7500	ICT - Hardware	147,006	133,000	**89,000**
7501	ICT - Software	545,747	317,000	**1,000**
7502	ICT - Support	500,000	555,000	**587,000**
7503	ICT - Projects	---	---	**460,000**
7600	Property, Plant and Equipment	632,859	200,000	**200,000**
7855	Structural Funds 2021-2027 - *EU Funds*	844,336	5,796,000	**12,351,000**
7955	Structural Funds 2021-2027 - *Malta Funds*	562,891	5,754,000	**16,641,000**
7856	EU Territorial Cooperation Programme 2021-2027 - *EU Funds*	0	1,000	**1,000**
7956	EU Territorial Cooperation Programme 2021-2027 - *Malta Funds*	0	1,000	**1,000**
7857	Direct Management Funds 2021-2027 - *EU Funds*	35,557	1,000	**1,000**
7957	Direct Management Funds 2021-2027 - *Malta Funds*	82,480	1,000	**1,000**
	[EEA/Norwegian Financial Mechanisms 2014-2021 - *EEA/Norw Funds*	0	---	**---**
	[EEA/Norwegian Financial Mechanisms 2014-2021 - *Malta Funds*	0	---	**---**
	[Structural Funds 2014-2020 - *EU Funds*	0	---	---
	[Structural Funds 2014-2020 - *Malta Funds*	2,343,812	---	---
		11,155,389	18,492,000	**36,366,000**

	Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
46	***Ministry for Arts, Culture and National Heritage (continued)***			
	Theatres			
7163	Upgrading of Manoel Theatre	827,422	200,000	**200,000**
	Culture and the Arts			
7321	St James Cavalier	300,000	300,000	**300,000**
7374	Malta International Contemporary Art Space (MiCAS)	2,124,000	1,000,000	**1,000,000**
7376	Band Club Premises	13,132,748	900,000	**900,000**
7603	Property, Plant and Equipment	140,429	100,000	**100,000**
		15,697,177	2,300,000	**2,300,000**
	Festivals Malta			
7481	Culture and the Arts Community Complex	647,169	2,000,000	**2,000,000**
	[Tractors and Trailers for Carnival Use	300,000	300,000	**---**
		947,169	2,300,000	**2,000,000**
	Malta Philharmonic Orchestra			
7604	Property, Plant and Equipment	20,000	200,000	**200,000**
	Heritage Malta			
7033	Improvements at Museums and Historical Sites, and Restoration Works	3,300,921	2,500,000	**2,800,000**
7456	Heritage Malta Head Office	274,401	500,000	**500,000**
7480	Grandmasters Palace Regeneration Project	5,000,000	2,000,000	**2,000,000**
7482	Malta Maritime Museum	203,232	2,000,000	**2,000,000**
7499	Underwater Cultural Heritage Unit	199,055	100,000	**100,000**
7384	Bighi Restoration Project	---	---	**1,500,000**
	[Xrobb l-Għaġin Megalithic Temple Rescue Excavations	52,357	---	**---**
		9,029,966	7,100,000	**8,900,000**

	Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
46	***Ministry for Arts, Culture and National Heritage (continued)***			
	Malta Libraries			
7605	Property, Plant and Equipment	18,414	500,000	**500,000**
	Notarial Archives			
7300	Conservation of Notarial Archives	427,071	1,000,000	**1,200,000**
	National Archives			
7606	Property, Plant and Equipment	166,660	150,000	**1,000,000**
	Fondazzjoni Patrimonju Malti			
7607	Property, Plant and Equipment	4,852	10,000	**10,000**
	Valletta Cultural Agency			
7608	Property, Plant and Equipment	28,260	300,000	**300,000**
	Superintendence of Cultural Heritage			
7377	Development of ICT Systems	100,000	100,000	**100,000**
	National Book Council			
7017	Property, Plant and Equipment	---	---	**650,000**
	Malta Film Commission			
7017	Upgrading of Malta Film Facilities	1,937,012	2,000,000	**2,000,000**
7256	Film Industry Incentives	53,865,393	25,000,000	**25,000,000**
		55,802,405	27,000,000	**27,000,000**

Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
46 Ministry for Arts, Culture and National Heritage (continued)			
[Joint Office			
[Property, Plant and Equipment	---	50,000	**---**
[Lands Authority			
[Acquisition of Property for Public Purposes	7,029,288	7,500,000	**---**
[Payments related to Home Ownership Scheme	0	600,000	**---**
[Repairs to Government Tenements	486,234	600,000	**---**
[Property, Plant and Equipment	116,690	300,000	**---**
	7,632,212	9,000,000	**---**
[Land Registration Agency			
[Land Registration System	87,050	350,000	**---**
[Property, Plant and Equipment	55,450	100,000	**---**
	142,500	450,000	**---**
Total Ministry for Arts, Culture and National Heritage	101,999,497	69,152,000	**80,726,000**

Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
[Local Government			
[EU Funded Projects in Localities - Co-Financing	335,000	300,000	---
[Local Councils Special Funds - Roads	199,221	200,000	---
[National Councils Road Resurfacing Programme	200,000	200,000	---
[Local Councils Capital Projects	1,000,000	1,000,000	---
[Local Councils Reporting	1,162,860	1,200,000	---
[Property, Plant and Equipment	19,177	10,000	---
Total [Local Government	2,916,258	2,910,000	---
TOTAL MINISTRY FOR ARTS, CULTURE AND NATIONAL HERITAGE	**104,915,755**	**72,062,000**	**80,726,000**

Ministry for Youth, Wellbeing 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	**4**	2,413	1,524	2,765	1,400	**8,102**	**863**
TOTAL	**4**	**2,413**	**1,524**	**2,765**	**1,400**	**8,102**	**863**

MINISTRY FOR YOUTH, WELLBEING AND THE IMPLEMENTATION OF THE ELECTORAL PROGRAMME

Ministry for Youth, Wellbeing and the Implementation of the Electoral Programme — Revenue

Revenue by Ministry and Department	Actual Revenue 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
47 Ministry for Youth, Wellbeing and the Implementation of the Electoral Programme			
Ministry			
I1124 Reimbursements			
1990 Miscellaneous reimbursements	---	---	**1,000**
I1142 Grants			
2224 EU - Territorial Cooperation Programmes (2021-2027)	---	---	**1,000**
2225 EU - Direct Management Funds (2021-2027)	---	---	**1,000**
I1145 Miscellaneous Receipts			
2350 Miscellaneous receipts	---	---	**1,000**
TOTAL MINISTRY FOR YOUTH, WELLBEING AND IMPLEMENTATION OF THE ELECTORAL PROGRAMME	---	---	**4,000**

MINISTRY FOR YOUTH, WELLBEING AND THE IMPLEMENTATION OF THE ELECTORAL PROGRAMME

Ministry for Youth, Wellbeing and the Implementation of the Electoral Programme — Vote 47 Recurrent

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
SUMMARY			
Personal Emoluments	---	---	**2,413,000**
Operational and Maintenance Expenses	---	---	**1,524,000**
Programmes and Initiatives	---	---	**2,765,000**
Contributions to Government Entities	---	---	**1,400,000**
TOTAL VOTE	---	---	**8,102,000**
Personal Emoluments			
11 (E1203) Holders of Political Office	---	---	**57,928**
12 (E1206) Salaries and Wages	---	---	**1,621,072**
13 (E1209) Bonus	---	---	**12,000**
14 (E1212) Income Supplement	---	---	**10,000**
15 (E1215) Social Security Contributions	---	---	**152,000**
16 (E1218) Allowances	---	---	**540,000**
17 (E1221) Overtime	---	---	**20,000**
Total Personal Emoluments	---	---	**2,413,000**
Operational and Maintenance Expenses			
21 (E2303) Utilities	---	---	**34,000**
22 (E2306) Materials and Supplies	---	---	**18,000**
23 (E2309) Repair and Upkeep	---	---	**32,000**
24 (E2312) Rent	---	---	**160,000**
25 (E2315) International Memberships	---	---	**2,000**
26 (E2318) Office Services	---	---	**31,000**
27 (E2321) Transport	---	---	**130,000**
28 (E2324) Travel	---	---	**80,000**
29 (E2327) Information Services	---	---	**330,000**
30 (E2330) Contractual Services	---	---	**550,000**
31 (E2333) Professional Services	---	---	**120,000**
32 (E2336) Training	---	---	**6,000**
33 (E2339) Hospitality	---	---	**27,000**
34 (E2342) Incidental Expenses	---	---	**4,000**
Total Operational and Maintenance Expenses	---	---	**1,524,000**

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Programmes and Initiatives			
5185 Youth Activities	---	---	**290,000**
5186 National Youth Council	---	---	**25,000**
5483 Youths' National Programme	---	---	**550,000**
5566 Youth Special Training Scheme	---	---	**400,000**
5631 Band Music Traineeship Scheme	---	---	**100,000**
5673 Youth Organisation Projects	---	---	**150,000**
5674 Youth App	---	---	**250,000**
5688 Youth Strategic Response Initiative	---	---	**500,000**
5690 Kampanja Nazzjonali ta' Għarfien dwar is-Saħħa Mentali	---	---	**500,000**
Total Programmes and Initiatives	---	---	**2,765,000**
Contributions to Government Entities			
6796 Youth Agency	---	---	**1,400,000**
Total Contributions to Government Entities	**---**	**---**	**1,400,000**
TOTAL MINISTRY FOR YOUTH, WELLBEING AND THE IMPLEMENTATION OF THE ELECTORAL PROGRAMME	**---**	**---**	**8,102,000**

MINISTRY FOR YOUTH, WELLBEING AND THE IMPLEMENTATION OF THE ELECTORAL PROGRAMME

Ministry for Youth, Wellbeing and the Implementation of the Electoral Programme — Vote 47 Recurrent

Expenditure by Cost Centre and by Standard Item	Ministry	Permanent Secretary's Office	**Estimate 2027**
	€	€	€
Personal Emoluments			
11 (E1203) Holders of Political Office	57,928	---	**57,928**
12 (E1206) Salaries and Wages	664,572	956,500	**1,621,072**
13 (E1209) Bonus	5,200	6,800	**12,000**
14 (E1212) Income Supplement	4,400	5,600	**10,000**
15 (E1215) Social Security Contributions	65,500	86,500	**152,000**
16 (E1218) Allowances	232,500	307,500	**540,000**
17 (E1221) Overtime	10,000	10,000	**20,000**
	1,040,100	1,372,900	**2,413,000**
Operational and Maintenance Expenses			
21 (E2303) Utilities	17,000	17,000	**34,000**
22 (E2306) Materials and Supplies	6,000	12,000	**18,000**
23 (E2309) Repair and Upkeep	6,400	25,600	**32,000**
24 (E2312) Rent	2,800	157,200	**160,000**
25 (E2315) International Memberships	400	1,600	**2,000**
26 (E2318) Office Services	12,900	18,100	**31,000**
27 (E2321) Transport	60,000	70,000	**130,000**
28 (E2324) Travel	42,100	37,900	**80,000**
29 (E2327) Information Services	141,400	188,600	**330,000**
30 (E2330) Contractual Services	137,500	412,500	**550,000**
31 (E2333) Professional Services	51,400	68,600	**120,000**
32 (E2336) Training	2,400	3,600	**6,000**
33 (E2339) Hospitality	10,400	16,600	**27,000**
34 (E2342) Incidental Expenses	2,000	2,000	**4,000**
	492,700	1,031,300	**1,524,000**

Expenditure by Cost Centre and by Standard Item	Ministry	Permanent Secretary's Office	**Estimate 2027**
	€	€	€
Programmes and Initiatives			
5185 Youth Activities	---	290,000	**290,000**
5186 National Youth Council	---	25,000	**25,000**
5483 Youths' National Programme	---	550,000	**550,000**
5566 Youth Special Training Scheme	---	400,000	**400,000**
5631 Band Music Traineeship Scheme	---	100,000	**100,000**
5673 Youth Organisation Projects	---	150,000	**150,000**
5674 Youth App	---	250,000	**250,000**
5688 Youth Strategic Response Initiative	---	500,000	**500,000**
5690 Kampanja Nazzjonali ta' Għarfien dwar is-Saħħa Mentali	---	500,000	**500,000**
	---	2,765,000	**2,765,000**
Contributions to Government Entities			
6796 Youth Agency	---	1,400,000	**1,400,000**
	---	1,400,000	**1,400,000**
TOTAL COST CENTRE	1,532,800	6,569,200	**8,102,000**

	Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
	47 Ministry for Youth, Wellbeing and the Implementation of the Electoral Programme			
	Ministry			
7500	ICT - Hardware	---	---	**195,000**
7501	ICT - Software	---	---	**1,000**
7502	ICT - Support	---	---	**260,000**
7503	ICT - Projects	---	---	**1,000**
7600	Property, Plant and Equipment	---	---	**400,000**
7855	Structural Funds 2021-2027 - *EU Funds*	---	---	**1,000**
7955	Structural Funds 2021-2027 - *Malta Funds*	---	---	**1,000**
7856	EU Territorial Cooperation Programme 2021-2027 - *EU Funds*	---	---	**1,000**
7956	EU Territorial Cooperation Programme 2021-2027 - *Malta Funds*	---	---	**1,000**
7857	Direct Management Funds 2021-2027 - *EU Funds*	---	---	**1,000**
7957	Direct Management Funds 2021-2027 - *Malta Funds*	---	---	**1,000**
	TOTAL MINISTRY FOR YOUTH, WELLBEING AND THE IMPLEMENTATION OF THE ELECTORAL PROGRAMME	**---**	**---**	**863,000**

Ministry for Equality and Civil Rights

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	**4**	3,719	1,816	1,595	2,700	**9,830**	**3,324**
TOTAL	**4**	**3,719**	**1,816**	**1,595**	**2,700**	**9,830**	**3,324**

Revenue by Ministry and Department	Actual Revenue 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
48 Ministry for Equality and Civil Rights			
Ministry			
I1124 Reimbursements			
1990 Miscellaneous reimbursements	**---**	**---**	**1,000**
I1142 Grants			
2224 EU - Territorial Cooperation Programmes (2021-2027)	---	**---**	**1,000**
2225 EU - Direct Management Funds (2021-2027)	**---**	**---**	**1,000**
I1145 Miscellaneous Receipts			
2350 Miscellaneous Receipts	**---**	**---**	**1,000**
TOTAL MINISTRY FOR EQUALITY AND CIVIL RIGHTS	**---**	**---**	**4,000**

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
SUMMARY			
Personal Emoluments	---	---	**3,719,000**
Operational and Maintenance Expenses	---	---	**1,816,000**
Programmes and Initiatives	---	---	**1,595,000**
Contributions to Government Entities	---	---	**2,700,000**
TOTAL VOTE	---	---	**9,830,000**
Personal Emoluments			
11 (E1203) Holders of Political Office	---	---	**57,928**
12 (E1206) Salaries and Wages	---	---	**2,558,072**
13 (E1209) Bonus	---	---	**20,000**
14 (E1212) Income Supplement	---	---	**19,000**
15 (E1215) Social Security Contributions	---	---	**243,000**
16 (E1218) Allowances	---	---	**786,000**
17 (E1221) Overtime	---	---	**35,000**
Total Personal Emoluments	---	---	**3,719,000**
Operational and Maintenance Expenses			
21 (E2303) Utilities	---	---	**81,000**
22 (E2306) Materials and Supplies	---	---	**40,000**
23 (E2309) Repair and Upkeep	---	---	**50,000**
24 (E2312) Rent	---	---	**375,000**
25 (E2315) International Memberships	---	---	**55,000**
26 (E2318) Office Services	---	---	**36,000**
27 (E2321) Transport	---	---	**55,000**
28 (E2324) Travel	---	---	**75,000**
29 (E2327) Information Services	---	---	**55,000**
30 (E2330) Contractual Services	---	---	**673,000**
31 (E2333) Professional Services	---	---	**280,000**
32 (E2336) Training	---	---	**4,000**
33 (E2339) Hospitality	---	---	**35,000**
34 (E2342) Incidental Expenses	---	---	**2,000**
Total Operational and Maintenance Expenses	---	---	**1,816,000**

	Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Programmes and Initiatives				
5205	Prevention on Human Trafficking	---	---	**75,000**
5206	Cannabis Educational Reform	---	---	**400,000**
5246	Gender based Violence & Domestic Violence	---	---	**70,000**
5326	Gender Equality and Mainstreaming Strategy	---	---	**50,000**
5327	LGBTIQ Hub Services	---	---	**200,000**
5778	Integration Strategy and Action Plan	---	---	**500,000**
5939	Menstrual Products in Schools	---	---	**300,000**
	Total Programmes and Initiatives	---	---	**1,595,000**
Contributions to Government Entities				
6038	Commission on Gender-Based Domestic Violence	---	---	**650,000**
6773	Commission for the Promotion of Equality for Men and Women	---	---	**950,000**
6835	Authority for the Responsible Use of Cannabis	---	---	**1,100,000**
	Total Contributions to Government Entities	**---**	**---**	**2,700,000**
TOTAL MINISTRY FOR EQUALITY AND CIVIL RIGHTS		**---**	**---**	**9,830,000**

Expenditure by Cost Centre and by Standard Item	Ministry	Permanent Secretary's Office	Human Rights Directorate	**Estimate 2027**
	€	€	€	**€**
Personal Emoluments				
11 (E1203) Holders of Political Office	57,928	---	---	**57,928**
12 (E1206) Salaries and Wages	614,072	913,000	1,031,000	**2,558,072**
13 (E1209) Bonus	5,300	7,000	7,700	**20,000**
14 (E1212) Income Supplement	4,000	6,500	8,500	**19,000**
15 (E1215) Social Security Contributions	49,900	73,800	119,300	**243,000**
16 (E1218) Allowances	195,800	262,600	327,600	**786,000**
17 (E1221) Overtime	11,000	19,500	4,500	**35,000**
	938,000	1,282,400	1,498,600	**3,719,000**
Operational and Maintenance Expenses				
21 (E2303) Utilities	20,000	33,000	28,000	**81,000**
22 (E2306) Materials and Supplies	11,000	24,000	5,000	**40,000**
23 (E2309) Repair and Upkeep	12,000	33,000	5,000	**50,000**
24 (E2312) Rent	67,000	158,000	150,000	**375,000**
25 (E2315) International Memberships	9,500	5,000	40,500	**55,000**
26 (E2318) Office Services	13,000	20,000	3,000	**36,000**
27 (E2321) Transport	23,000	19,000	13,000	**55,000**
28 (E2324) Travel	20,000	32,000	23,000	**75,000**
29 (E2327) Information Services	14,000	31,000	10,000	**55,000**
30 (E2330) Contractual Services	92,000	400,000	181,000	**673,000**
31 (E2333) Professional Services	65,000	115,000	100,000	**280,000**
32 (E2336) Training	1,500	1,500	1,000	**4,000**
33 (E2339) Hospitality	10,000	15,000	10,000	**35,000**
34 (E2342) Incidental Expenses	1,000	500	500	**2,000**
	359,000	887,000	570,000	**1,816,000**

Expenditure by Cost Centre and by Standard Item	Ministry	Permanent Secretary's Office	Human Rights Directorate	**Estimate 2027**
	€	€	€	**€**
Programmes and Initiatives				
5205 Prevention on Human Trafficking	---	---	75,000	**75,000**
5206 Cannabis Educational Reform	---	400,000	---	**400,000**
5246 Gender based Violence & Domestic Violence	---	70,000	---	**70,000**
5326 Gender Equality and Mainstreaming Strategy	---	---	50,000	**50,000**
5327 LGBTIQ Hub Services	---	---	200,000	**200,000**
5778 Integration Strategy and Action Plan	---	---	500,000	**500,000**
5939 Menstrual Products in Schools	---	---	300,000	**300,000**
	---	470,000	1,125,000	**1,595,000**
Contributions to Government Entities				
6038 Commission on Gender-Based Domestic Violence	---	650,000	---	**650,000**
6773 Commission for the Promotion of Equality for Men and Women	---	950,000	---	**950,000**
6835 Authority for the Responsible Use of Cannabis	---	1,100,000	---	**1,100,000**
	---	2,700,000	**---**	**2,700,000**
TOTAL COST CENTRE	1,297,000	5,339,400	3,193,600	**9,830,000**

	Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
48	***Ministry for Equality and Civil Rights***			
	Ministry			
7500	ICT - Hardware	---	---	**75,000**
7501	ICT - Software	---	---	**1,000**
7502	ICT - Support	---	---	**158,000**
7503	ICT - Projects	---	---	**27,000**
7600	Property, Plant and Equipment	---	---	**150,000**
7855	Structural Funds 2021-2027 - EU Funds	---	---	**1,000**
7955	Structural Funds 2021-2027 - Malta Funds	---	---	**1,000**
7856	EU Territorial Cooperation Programme 2021-2027 - *EU Funds*	---	---	**1,000**
7956	EU Territorial Cooperation Programme 2021-2027 - *Malta Funds*	---	---	**1,000**
7857	Direct Management Funds 2021-2027 - *EU Funds*	---	---	**1,000**
7957	Direct Management Funds 2021-2027 - *Malta Funds*	---	---	**1,000**
7866	Asylum, Migration and Integration Fund 2021-2027 - *EU Funds*	---	---	**1,198,000**
7966	Asylum, Migration and Integration Fund 2021-2027 - *Malta Funds*	---	---	**133,000**
7871	EEA and Norway Grants 2021-2028 - *EEA/Norw Funds*	---	---	**1,276,000**
7971	EEA and Norway Grants 2021-2028 - *Malta Funds*	---	---	**225,000**
		---	---	**3,249,000**

	Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
	48 Ministry for Equality and Civil Rights (continued)			
	Human Rights Directorate			
7611	Property, Plant and Equipment	---	---	**50,000**
	Commission for the Promotion of Equality for Men and Women			
7612	Property, Plant and Equipment	---	---	**20,000**
	Authority for the Responsible Use of Cannabis			
7615	Property, Plant and Equipment	---	---	**5,000**
	TOTAL MINISTRY FOR EQUALITY AND CIVIL RIGHTS	**---**	**---**	**3,324,000**

MINISTRY FOR ARTS, CULTURE AND NATIONAL HERITAGE

[Local Government Recurrent

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
SUMMARY			
Personal Emoluments	2,411,076	2,495,000	---
Operational and Maintenance Expenses	445,211	465,000	---
Programmes and Initiatives	69,012,092	61,441,000	---
Contributions to Government Entities	---	---	---
TOTAL VOTE	71,868,378	64,401,000	---
Personal Emoluments			
[Holders of Political Office	---	---	---
[Salaries and Wages	1,879,984	1,931,000	---
[Bonus	17,525	18,000	---
[Income Supplement	15,421	16,000	---
[Social Security Contributions	164,512	183,000	---
[Allowances	327,343	340,000	---
[Overtime	6,291	7,000	---
Total Personal Emoluments	2,411,076	2,495,000	---
Operational and Maintenance Expenses			
[Utilities	14,652	20,000	---
[Materials and Supplies	5,954	4,000	---
[Repair and Upkeep	6,400	7,000	---
[Rent	52,000	55,000	---
[International Memberships	2,000	2,000	---
[Office Services	11,405	13,000	---
[Transport	11,766	13,000	---
[Travel	9,969	14,000	---
[Information Services	36,000	30,000	---
[Contractual Services	240,629	250,000	---
[Professional Services	46,250	44,000	---
[Training	4,800	10,000	---
[Hospitality	1,625	1,000	---
[Incidental Expenses	1,760	2,000	---
Total Operational and Maintenance Expenses	445,211	465,000	---

[Local Government (continued) Recurrent

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Programmes and Initiatives			
[Support to the Community Workers Scheme	130,000	135,000	---
[Risk Mitigation in Communities	10,000	10,000	---
[Maintenance by Local Councils of New Capital Projects made by Central Government	150,000	150,000	---
[Allocation to Regional Committees	11,500,000	12,000,000	---
[Allocation in respect of Local Councils	44,483,000	38,000,000	---
[Service to Local Councils	1,850,000	1,850,000	---
[Additional Street Sweeping Services	5,000,000	5,000,000	---
[Allocation to Local Councils Association	800,000	490,000	---
[Local Councils' Special Initiatives	2,836,212	2,400,000	---
[Appeals, Governance and Enforcement Boards	52,881	56,000	---
[Payments by Local Councils to Wasteserv Ltd	1,500,000	500,000	---
[Community Inclusive Employment Scheme	400,000	400,000	---
[Minn Pjazza għal Pjazza	---	450,000	---
[European City of Culture 2031	100,000	---	---
[Commonwealth Local Government Conference 2025	200,000	---	---
Total Programmes and Initiatives	69,012,092	61,441,000	---
TOTAL LOCAL GOVERNMENT	71,868,378	64,401,000	---

Revenue by Ministry and Department	Actual Revenue 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
[Ministry for Transport, Infrastructure and Public Works			
[Ministry			
[Fees of Office			
[Attestations, certificates, permits, etc.	0	5,000	---
[Miscellaneous fees	22,948	5,000	---
[Reimbursements			
[Miscellaneous reimbursements	---	1,000	---
[Grants			
[EU - Direct Management Funds (2021-2027)	0	53,000	---
[EU - Connecting Europe Facility (2021-2027)	0	50,000	---
[EU - Direct Management Funds (2014-2020)	0	---	---
[EU - Just Transition Fund (2021-2027)	0	---	---
[Miscellaneous Receipts			
[Miscellaneous receipts	206,642	400,000	---
[Sales - Services			
[Receipts from Government workshops	205,087	160,000	---
[Services rendered to Local Councils	0	---	---
	434,678	674,000	---

Revenue by Ministry and Department	Actual Revenue 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
[Ministry for Transport, Infrastructure and Public Works (continued)			
[Land Transport Directorate			
[Licences, Taxes and Fines			
[Driving licences	1,742,896	2,300,000	---
[Motor vehicle registration tax	31,702,983	32,000,000	---
[Annual circulation licence fees	84,679,982	86,000,000	---
[Fees of Office			
[Administration charges for testing of motor vehicles	133,441	155,000	---
[Sales - Goods			
[Sale of number plates	1,716,477	1,800,000	---
[Reimbursements			
[Miscellaneous reimbursements	35,773	150,000	---
	120,011,553	122,405,000	---
TOTAL [MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND PUBLIC WORKS	120,446,230	123,079,000	---

[MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND PUBLIC WORKS

[Ministry for Transport, Infrastructure and Public Works Recurrent

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
SUMMARY			
Personal Emoluments	32,682,910	36,160,000	---
Operational and Maintenance Expenses	6,644,916	6,030,000	---
Programmes and Initiatives	155,858,255	157,254,000	---
Contributions to Government Entities	7,981,250	9,310,000	---
TOTAL VOTE	203,167,332	208,754,000	---
Personal Emoluments			
[Holders of Political Office	109,920	112,157	---
[Salaries and Wages	22,945,933	24,496,843	---
[Bonus	246,494	242,000	---
[Income Supplement	216,997	217,000	---
[Social Security Contributions	2,071,297	2,327,000	---
[Allowances	6,777,893	8,557,000	---
[Overtime	314,377	208,000	---
Total Personal Emoluments	32,682,910	36,160,000	---
Operational and Maintenance Expenses			
[Utilities	532,389	600,000	---
[Materials and Supplies	577,190	560,000	---
[Repair and Upkeep	754,647	700,000	---
[Rent	851,441	800,000	---
[International Memberships	9,593	13,000	---
[Office Services	112,978	150,000	---
[Transport	447,931	800,000	---
[Travel	262,040	200,000	---
[Information Services	138,218	100,000	---
[Contractual Services	901,082	700,000	---
[Professional Services	1,736,215	1,300,000	---
[Training	54,787	35,000	---
[Hospitality	105,567	60,000	---
[Incidental Expenses	160,838	12,000	---
Total Operational and Maintenance Expenses	6,644,916	6,030,000	---

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Programmes and Initiatives			
[Damages to Third Parties	10,531	10,000	---
[Maintenance Obligations Salina Salt Pens	---	30,000	---
[Grant for Wheelchair Accessible Vehicles	20,000	150,000	---
[National Marine Pollution Contingency Plan	50,000	100,000	---
[Scrappage Scheme to Purchase Motor Cycle	1,978,793	2,000,000	---
[Maintenance of the Ta' Qali National Park	1,362,734	1,600,000	---
[Shore to Ship Supply	2,805,802	1,500,000	---
[Training and Upgrading (EV's)	---	10,000	---
[Port Workers Aid	193,099	700,000	---
[Road Safety Council	20,000	40,000	---
[Maritime Advisory Committee	---	10,000	---
[Repowering for Electric Drive	---	10,000	---
[Vehicle Retrofitting (DFA/SCR)	---	10,000	---
[Green Travel Plan	8,000	75,000	---
[Local Council Urban Development	---	30,000	---
[Proof of Concept	---	10,000	---
[Public Service Obligation - Maritime Transportation	349,406	400,000	---
[Environmental Upgrade Campaign	---	40,000	---
[Transport Malta - Administrative Fee	15,362,149	9,500,000	---
[Maintenance of Public Fountains	244,445	400,000	---
[Public Service Obligation - Public Transport	57,522,797	60,000,000	---
[Public Service Obligation - Inter-Island Transportation	12,045,066	14,700,000	---
[Artistic Works in Public Spaces	20,000	50,000	---
[Bureau of Air Accident Investigations	137,573	140,000	---
[Payments to Wasteserv Ltd	60,624	50,000	---
[Auto Gas Conversion Scheme	20,500	20,000	---
[Aviation Malta	7,500	155,000	---
[Scrappage Scheme	13,656	300,000	---
[European Mobility Week	150,000	150,000	---
[Grant for Electric Vehicles	16,357,442	17,000,000	---
[Yachting Malta	422,000	300,000	---
[Tal-Linja Card	34,298,272	32,600,000	---

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Programmes and Initiatives (continued)			
[MCP Car Park Contract	343,871	364,000	---
[Land Reclamation Studies	75,992	30,000	---
[Public Service Obligation - Fast Ferry Service Malta Gozo	9,529,940	9,200,000	---
[Barrakka Lift Contribution	279,438	250,000	---
[Foundation for Transport	50,000	50,000	---
[Land Transport Initiatives	1,400,799	5,000,000	---
[Kamra tal-Periti	150,000	150,000	---
[Transport Safety Investigation Commission	---	120,000	---
[Free Harbour-Ferry Service	567,827	---	---
Total Programmes and Initiatives	155,858,255	157,254,000	---
Contributions to Government Entities			
[International Maritime Law Institute	250,000	260,000	---
[Tourism Zone Regeneration Agency	1,731,250	2,300,000	---
[Infrastructure Malta Agency	6,000,000	6,750,000	---
[Transport Safety Investigation Commission	---	---	---
[Grand Harbour Regeneration Corporation	---	---	---
[Projects Plus Ltd	---	---	---
Total Contributions to Government Entities	7,981,250	9,310,000	---
[TOTAL MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND PUBLIC WORKS	203,167,332	208,754,000	---

Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
[Ministry for Transport, Infrastructure and Public Works			
Ministry			
[Regeneration Works	0	500,000	---
[Town Centre Management Paceville	250,000	250,000	---
[ICT - Hardware	489,888	300,000	---
[ICT - Software	87,361	445,000	---
[ICT - Support	815,415	896,000	---
[Property, Plant and Equipment	796,077	800,000	---
[Structural Funds 2014-2020 - *EU Funds*	0	---	---
[Structural Funds 2014-2020 - *Malta Funds*	1,768,526	200,000	---
[Direct Management Funds - *EU Funds*	0	---	---
[Direct Management Funds - *Malta Funds*	0	---	---
[Cohesion Fund 2014-2020 - *EU Funds*			
[Cohesion Fund 2014-2020 - *Malta Funds*	2,053,688	2,000,000	---
[National Recovery and Resilience Plan - *EU Funds*	12,795,227	20,000,000	---
[National Recovery and Resilience Plan - *Malta Funds*	647,194	500,000	---
[Just Transition Fund 2021 - 2027 - *EU Funds*	1,391,770	1,000,000	---
[Just Transition Fund 2021 - 2027 - *Malta Funds*	777,001	520,000	---
[Structural Funds 2021-2027 - *EU Funds*	0	2,000	---
[Structural Funds 2021-2027 - *Malta Funds*	0	2,000	---
[EU Territorial Cooperation Programme 2021-2027 - *EU Funds*	0	2,000	---
[EU Territorial Cooperation Programme 2021-2027 - *Malta Funds*	0	2,000	---
[Direct Management Funds 2021-2027 - *EU Funds*	16,573	53,000	---
[Direct Management Funds 2021-2027 - *Malta Funds*	0	2,000	---
[Cohesion Fund 2021-2027 - *EU Funds*	494,847	16,000,000	---
[Cohesion Fund 2021-2027 - *Malta Funds*	186,794	4,850,000	---
[Connecting Europe Facility 2021-2027 - *EU Funds*	0	50,000	---
[Connecting Europe Facility 2021-2027 - *Malta Funds*	0	1,000	---
[European Maritime, Fisheries and Aquaculture Fund 2021-2027 - *EU Funds*	1,636,028	750,000	---
[European Maritime, Fisheries and Aquaculture Fund Fund 2021-2027 - *Malta Funds*	701,155	370,000	---
	24,907,544	49,495,000	---

Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
[Ministry for Transport, Infrastructure and Public Works (continued)			
[Public Works Department			
[Energy Efficiency H2020 - Refurbishment/Upgrading of Public Buildings	142,246	500,000	---
[Enhancement of Public Areas	3,126,135	3,000,000	---
[Upgrading of Existing Storm - Water Systems	899,160	1,500,000	---
[Proġett Komunitarju għat-Tfal u għaż-Żgħażagħ	528,964	200,000	---
[Framework Agreement (Local Councils)	5,995,261	9,000,000	---
[Ta' Qali National Park	8,496,780	8,500,000	---
[Coastal and Marine Works and Coastal Studies	216,639	300,000	---
[Property, Plant and Equipment	315,248	500,000	---
	19,720,433	23,500,000	---
[Transport Malta			
[Vehicle Registration and Administration System	0	500,000	---
[Vessel Traffic Management System	0	---	---
	0	500,000	---
[Infrastructure Malta			
[Roads			
[Road Construction/Improvements	100,000,000	70,000,000	---
[Maritime			
[Deep Water Quay	200,000	1,000,000	---
[Reconstruction of Lascaris Wharf	1,000,000	1,000,000	---
[Marsaskala Promenade & Ferry Landing	---	1,000,000	---
[Maritime Facilities	21,114,400	4,000,000	---
	22,314,400	7,000,000	---
Total [Infrastructure Malta	122,314,400	77,000,000	---
TOTAL [MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND PUBLIC WORKS	166,942,377	150,495,000	---

[MINISTRY FOR LANDS AND THE IMPLEMENTATION OF THE ELECTORAL PROGRAMME

[Ministry for Lands and the Implementation of the Electoral Programme

Revenue

Revenue by Ministry and Department	Actual Revenue 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
[Ministry for Lands and the Implementation of the Electoral Programme			
[Ministry			
[Fees of Office			
[Administrative Fees	156,000	---	---
[Reimbursements			
[Miscellaneous reimbursements	0	---	---
[Grants			
[EU - Direct Management Funds (2021-2027)	0	---	---
[Miscellaneous Receipts			
[Miscellaneous receipts	0	---	---
	156,000	---	---
[Lands Authority			
[Sales - Others			
[Sale of Government lands	1,880,994	---	---
[Rents			
[Rent of rural tenements	32,932	---	---
[Temporary and Perpetual leases	5,561,394	---	---
[Rent of residential tenements	351,113	---	---
[Rent of non-residential tenements	24,977	---	---
[Rent of commercial tenements	4,200,778	---	---
[Rent of property occupied by Government Departments	5,212,765	---	---
[Payments for encroachment on Government property	1,240,050	---	---
[Rent from ex-Church property	1,615,497	---	---
[Miscellaneous Receipts			
[Miscellaneous receipts	241,185	---	---
	20,361,684	---	---

Revenue by Ministry and Department	Actual Revenue 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
[Ministry for Lands and the Implementation of the Electoral Programme (continued)			
[Land Registration Agency			
[Fees of Office			
[Land Registry Fees	0	---	---
[Fees for Searches	0	---	---
[Sales - Goods			
[Sale of (printed) forms/plans	0	---	---
	0	---	**---**
TOTAL [MINISTRY FOR LANDS AND THE IMPLEMENTATION OF THE ELECTORAL PROGRAMME	20,517,684	**---**	**---**

[MINISTRY FOR LANDS AND THE IMPLEMENTATION
OF THE ELECTORAL PROGRAMME
[Ministry for Lands and the Implementation
of the Electoral Programme Recurrent

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
SUMMARY			
Personal Emoluments	1,358,137	---	---
Operational and Maintenance Expenses	690,677	---	---
Programmes and Initiatives	0	---	---
Contributions to Government Entities	1,832,061	---	---
TOTAL VOTE	3,880,875	---	---
Personal Emoluments			
[Holders of Political Office	25,956	---	---
[Salaries and Wages	865,786	---	---
[Bonus	3,473	---	---
[Income Supplement	6,796	---	---
[Social Security Contributions	69,297	---	---
[Allowances	360,644	---	---
[Overtime	26,185	---	---
Total Personal Emoluments	1,358,137	---	---
Operational and Maintenance Expenses			
[Utilities	26,576	---	---
[Materials and Supplies	2,555	---	---
[Repair and Upkeep	17,660	---	---
[Rent	10,671	---	---
[International Memberships	0	---	---
[Office Services	40,753	---	---
[Transport	36,791	---	---
[Travel	0	---	---
[Information Services	8,881	---	---
[Contractual Services	265,746	---	---
[Professional Services	176,448	---	---
[Training	30	---	---
[Hospitality	104,568	---	---
[Incidental Expenses	0	---	---
Total Operational and Maintenance Expenses	690,677	---	---

[MINISTRY FOR LANDS AND THE IMPLEMENTATION
OF THE ELECTORAL PROGRAMME
[Ministry for Lands and the Implementation
of the Electoral Programme (continued) Recurrent

Expenditure by Standard Item	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
Programmes and Initiatives			
[Charges on Property transferred from the Church	0	---	---
Total Programmes and Initiatives	0	---	---
Contributions to Government Entities			
[Lands Authority	1,494,561	---	---
[Land Registration Agency	337,500	---	---
Total Contributions to Government Entities	1,832,061	---	---
TOTAL [MINISTRY FOR LANDS AND THE IMPLEMENTATION OF THE ELECTORAL PROGRAMME	3,880,875	---	---

[MINISTRY FOR LANDS AND THE IMPLEMENTATION OF THE ELECTORAL PROGRAMME

[Ministry for Lands and the Implementation of the Electoral Programme — Capital

Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
[Ministry for Lands and the Implementation of the Electoral Programme			
Ministry			
[Casa Leoni Restoration	4,104	---	**---**
[ICT - Hardware	30,855	---	**---**
[ICT - Software	2,061	---	**---**
[ICT - Support	49,106	---	**---**
[Property, Plant and Equipment	29,005	---	**---**
[Structural Funds 2021-2027 - *EU Funds*	0	---	**---**
[Structural Funds 2021-2027 - *Malta Funds*	0	---	**---**
[EU Territorial Cooperation Programme 2021-2027 - *EU Funds*	0	---	**---**
[EU Territorial Cooperation Programme 2021-2027 - *Malta Funds*	0	---	**---**
[Direct Management Funds 2021-2027 - *EU Funds*	0	---	**---**
[Direct Management Funds 2021-2027 - *Malta Funds*	0	---	**---**
	115,131	**---**	**---**

[MINISTRY FOR LANDS AND THE IMPLEMENTATION OF THE ELECTORAL PROGRAMME

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

Details of Expenditure	Actual Expenditure 2025 €	Approved Estimate 2026 €	**Estimate 2027 €**
[Ministry for Lands and the Implementation of the Electoral Programme (continued)			
[Joint Office			
[Property, Plant and Equipment	0	---	**---**
[Lands Authority			
[Acquisition of Property for Public Purposes	6,405,130	---	**---**
[Payments related to Home Ownership Scheme	127,305	---	**---**
[Repairs to Government Tenements	113,766	---	**---**
[Property, Plant and Equipment	183,309	---	**---**
	6,829,510	---	**---**
[Land Registration Agency			
[Land Registration System	335,088	---	**---**
[Property, Plant and Equipment	44,546	---	**---**
	379,634	---	**---**
TOTAL [MINISTRY FOR LANDS AND THE IMPLEMENTATION OF THE ELECTORAL PROGRAMME	7,324,275	**---**	**---**

APPENDICES

Social Security 2027

	€'000	€'000		€'000	€'000
Sources of Funds			***Application of Funds***		
I Income in respect of Contributory Benefits			**A Contributory Benefits payable under the Social Security Act, 1987**		
A Class I Contributions					
1 Government employees	125,000		1 Invalidity Pensions	19,679	
2 Non-Government employees	490,000		2 Retirement Pensions	1,067,169	
3 Government as employer	125,000		3 Bonus	162,472	
4 Non-Government employers	490,000		4 Widows Pensions	263,359	
			5 Short-term Benefits	21,213	
			5 Deficient Contributory Bonus	16,330	
		1,230,000			1,550,222 *
B Class II Contributions					
Self-employed persons		81,000	**B Administration Expenses**		12,882
C Direct Contribution by Government in terms of the Social Security Act, 1987			**C Expenses in connection with Health Recurrent Services**		
			1 Hospitalisation and Community Care	1,340,474	
i. State grant equal to half the total amount contributed by all employees and employers (excluding further contributions)	615,000		2 Elderly and Special Needs	452,427	
					1,792,901
ii. State grant equal to half the amount paid by self-employed persons (excluding further contributions)	40,500				
		655,500			
D Further Contributions		8,500			
		1,975,000			

Social Security 2027 (continued)

	€'000	€'000		€'000	€'000
Sources of Funds			***Application of Funds***		
II Welfare Gap - Difference between all items of expenditure and contributions made in terms of the Social Security Act, 1987		1,381,005			
		3,356,005			**3,356,005**

NOTES

SOURCES OF FUNDS

I: A+B+C+D. Shown under Revenue - Head I1139
IA: 1, 3. Provided under Recurrent Votes.
IC: Provided under Social Policy Recurrent Vote.

APPLICATION OF FUNDS

A: 1-5 Provided for under Social Security Benefits Vote.
A: 4. Includes benefits relating to Maternity, Sickness, Unemployment, Injury, Death and Disablement.
B: Provided for under Social Policy and Ministry for Gozo Recurrent Votes.
C1: Provided for under Ministry for Health Recurrent Vote
C2: Provided for under Elderly and Community Care and Ministry for Gozo Recurrent Votes

* Represents only the Contributory Benefits payable following the introduction of the two-thirds Pension Scheme in 1979. Non-Contributory Benefits also payable under the Social Security Act, 1987 are shown hereunder:

		€	€
1	Children's Allowance	105,000	
2	In Work Benefit	20,000	
3	Old Age Pensions	26,380	
4	Disability Pensions/Allowance	59,739	
5	Social Assistance	48,948	
6	Medical Assistance	19,715	
7	Bonus	14,401	
8	Supplementary Assistance	24,104	
9	Elderly Living Independently	24,149	
10	Carers Allowances	20,616	
11	Additional Cost of Living Adjustment	62,200	425,252

Health 2027

	€'000	€'000		€'000	€'000
Source of Funds			***Application of Funds***		
V.A.T. (2004 3% rate increase)		255,552	Personal Emoluments		633,704
Excise Duties			Operational and Maintenance Expenses		320,077
Cigarettes	100,000				
Beer	4,500		Programmes and Initiatives		
Spirits	22,000		Medicines and Surgical Materials	179,000	
Tobacco	8,700		Other Programmes and Initiatives	199,885	
Wines	2,900				
		138,100			378,885
			Contributions to Government Entities		7,808
Health Fees			Capital Expenditure		
Sale of Medicines	500		(excluding EU funded projects)		73,045
Hospital Fees	1,500				
		2,000			
Health Sector Gap sourced from Consolidated Fund		1,017,867			
		1,413,519			**1,413,519**

Care of the Elderly 2027

	€'000		€'000	€'000
Source of Funds		***Application of Funds***		
Income from Pensions' Fund	57,000	Personal Emoluments		94,169
Elderly Welfare Gap sourced from Consolidated Fund	369,417	Operational and Maintenance Expenses		143,384
		Programmes and Initiatives		
		Residential Care in Private Homes	102,000	
		Home Care/Help Services Scheme	8,360	
		Homes for the Elderly	7,500	
		Zammit Clapp Hospital	3,100	
		Care at Home	12,000	
		Mellieħa Home for the Elderly	4,400	
		SVP Service Contract	40,000	
		Other Programmes and Initiatives	7,604	
				184,964
		Capital Expenditure		3,900
	426,417			**426,417**

Statement of Assets and Liabilities

Statement showing the Assets and Liabilities as on 31st December, 2024 and as on 31st December, 2025	2025		2024	
	€'000	€'000	€'000	€'000
Assets				
Public Credit				
Share Holding	1,468,494		1,444,807	
Other Investments	345,285		340,417	
Loans	28,177		33,515	
		1,841,956		1,818,740
Investment held on behalf of				
Sinking Fund - Local	441,335		403,300	
Sinking Fund - Foreign	185		268	
Trust Funds	1,602		633	
		443,122		404,201
Advances		9,072		9,309
Bank and Cash				
Banks	458,347		2	
Cash at Treasury	---		---	
Central Bank of Malta - Public Account	147,724		64,522	
		606,071		64,524
TOTAL ASSETS		**2,900,221**		**2,296,774**
Liabilities				
Public Debt Account		10,806,815		9,954,489
Euro Coins issued o.b.o. Treasury		111,671		106,790
Treasury Bills		797,057		688,239
Deposits				
Court and other Deposits	257,195		252,327	
Other	23		23	
		257,219		252,351
Funds				
Sinking Fund	441,519		403,568	
Contingencies Fund	5,000		5,000	
Trust Funds	2,310		2,265	
		448,829		410,833
TOTAL LIABILITIES		**12,421,591**		**11,412,701**
EXCESS OF TOTAL LIABILITIES OVER TOTAL ASSETS		**(9,521,370)**		**(9,115,926)**
Accumulated Fund				
Consolidated Fund at year end	(862,979)		(866,322)	
Net Public Debt/Public Credit	(9,076,530)		(8,232,538)	
		(9,939,509)		**(9,098,860)**

SOURCE : The Treasury

Public Debt

Statement showing the estimated Public Debt on 31st December, 2026 and on 31st December, 2027	Year of Issue/ Agreement	Estimated amount outstanding on 31.12.2026 (a)	Rate of Interest	Estimated amount in Sinking Fund on 31.12.2026 (a)	Estimated amount outstanding on 31.12.2027
		€'000	%	€'000	€'000
PUBLIC DEBT ACCOUNT					
Local Loans					
Malta Government Stock					
2027 1st Issue	2017	90,955	1.50	---	---
2027 3rd Issue	2020	183,400	0.80	---	---
2027 4th Issue	2021	226,300	0.40	---	---
2027 5th Issue	2022	110,000	0.90	---	---
2027 6th Issue	2022/24	240,998	3.40	---	---
2027 7th Issue	2024	62,417	3.15	---	---
2028 1st Issue	2012	107,030	4.80	---	107,030
2028 2nd Issue	2013	286,652	4.50	---	286,652
2028 4th Issue	2022	58,100	1.70	---	58,100
2028 5th Issue	2022	120,028	2.60	---	120,028
2028 6th Issue	2023	243,427	3.50	---	243,427
2028 7th Issue	2023	164,400	3.95	---	164,400
2029 1st Issue	2012	79,145	5.10	---	79,145
2029 2nd Issue	2015	143,518	2.30	---	143,518
2029 3rd Issue	2018/19/20	286,500	1.85	---	286,500
2029 5th Issue	2024	336,729	3.35	---	336,729
2030 1st Issue	2010/11	440,166	5.25	---	440,166
2030 2nd Issue	2022	139,900	3.70	---	139,900
2030 3rd Issue	2024	128,416	2.80	---	128,416
2030 4th Issue	2025	111,559	3.00	---	111,559
2030 5th Issue	2025	126,910	2.55	---	126,910
2031 1st Issue	2011/12	201,344	5.20	---	201,344
2031 2nd Issue	2020/21	255,000	1.00	---	255,000
2031 5th Issue	2021	169,900	0.90	---	169,900
2032 1st Issue	2013	140,454	4.65	---	140,454
2032 2nd Issue	2014	153,112	4.45	---	153,112
2032 3rd Issue	2022	58,400	1.60	---	58,400
2032 4th Issue	2022	20,000	2.10	---	20,000
2032 6th Issue	2022	57,720	2.90	---	57,720
2032 7th Issue	2022	240,297	4.00	---	240,297
2033 1st Issue	2014	150,700	4.30	---	150,700
2033 3rd Issue	2023	155,500	3.75	---	155,500
2033 4th Issue	2023	280,470	4.00	---	280,470

Public Debt

Statement showing the estimated Public Debt on 31st December, 2026 and on 31st December, 2027	Year of Issue/ Agreement	Estimated amount outstanding on 31.12.2026 (a)	Rate of Interest	Estimated amount in Sinking Fund on 31.12.2026 (a)	Estimated amount outstanding on 31.12.2027
		€'000	%	€'000	€'000
Local Loans (continued)					
2034 1st Issue	2014	200,076	4.10	---	200,076
2034 3rd Issue	2024	275,783	3.50	---	275,783
2034 4th Issue	2024	270,934	3.25	---	270,934
2035 1st Issue	2017	20,539	2.20	---	20,539
2035 2nd Issue	2021	144,200	1.00	---	144,200
2035 3rd Issue	2025	338,211	3.50	---	338,211
2035 4th Issue	2025	474,891	3.40	---	474,891
2036 1st Issue	2016	221,733	2.50	---	221,733
2036 3rd Issue	2026	270,335	3.80	---	270,335
2036 4th Issue	2026	254,696	3.80	---	254,696
2037 1st Issue	2021	85,900	1.20	---	85,900
2038 1st Issue	2023	68,485	4.00	---	68,485
2038 2nd Issue	2023	23,146	4.30	---	23,146
2039 1st Issue	2016	159,102	2.10	---	159,102
2040 1st Issue	2015	162,276	3.00	---	162,276
2040 2nd Issue	2025	212,479	3.80	---	212,479
2041 1st Issue	2016	153,670	2.40	---	153,670
2041 2nd Issue	2026	228,971	4.10	---	228,971
2042 1st Issue	2022	22,866	3.40	---	22,866
2043 1st Issue	2023	105,752	4.00	---	105,752
2045 1st Issue	2020	153,700	1.50	---	153,700
2046 1st Issue	2021	145,800	1.40	---	145,800
2046 2nd Issue	2026	245,046	4.25	---	245,046
2047 1st Issue	2022	20,000	2.60	---	20,000
2051 1st Issue	2021	127,165	1.80	---	127,165
2051 2nd Issue	2021	129,100	2.00	---	129,100
2052 1st Issue	2022	69,000	2.40	---	69,000
Further Stock Issues 2026	2026	900,000	---	---	900,000
New Issues for Refinancing 2027 (b)	2027	---	---	---	915,276
New Stock Issues 2027 (c)	2027	---	---	---	884,724

Public Debt

Statement showing the estimated Public Debt on 31st December, 2026 and on 31st December, 2027	Year of Issue/ Agreement	Estimated amount outstanding on 31.12.2026 (a)	Rate of Interest	Estimated amount in Sinking Fund on 31.12.2026 (a)	Estimated amount outstanding on 31.12.2027
		€'000	%	€'000	€'000
Ex-Church Property Agreement					
Malta Government Stock 2027 II	2017	1,097	7.00	---	---
Malta Government Stock 2028 III	2018	261	7.00	---	261
Malta Government Stock 2029 IV	2019	2,522	7.00	---	2,522
Malta Government Stock 2031 III	2021	212	7.00	---	212
Malta Government Stock 2031 IV	2021	1,736	7.00	---	1,736
Malta Government Stock 2032 V	2022	677	7.00	---	677
Malta Government Stock 2033 II	2023	1,078	7.00	---	1,078
Malta Government Stock 2034 II	2024	1,119	7.00	---	1,119
Malta Government Stock 2036 II	2026	642	7.00	---	642
Malta Government Retail Savings Bonds					
62+ Malta Government Savings Bond - Issue 2023	2023	65,838	3.60	---	63,829
62+ Malta Government Savings Bond - Issue 2024	2024	69,151	3.35	---	67,206
62+ Malta Government Savings Bond - Issue 2025	2025	54,872	2.70	---	53,728
Short Term Borrowing					
Treasury Bills		704,791	2.17 (average during 2026)	---	645,230
Total Local Loans		11,957,299		---	12,777,473

Public Debt

Statement showing the estimated Public Debt on 31st December, 2026 and on 31st December, 2027		Year of Issue/ Agreement	Estimated amount outstanding on 31.12.2026 (a)	Rate of Interest	Estimated amount in Sinking Fund on 31.12.2026 (a)	Estimated amount outstanding on 31.12.2027
			€'000	%	€'000	€'000
Foreign Loans						
European Union - Financing of Solid Waste Composing Project (Loan C)	XEU 3m	1987	115	1.00	101	---
European Union - SURE Loan						
Tranche 1 30-year bullet loan (d)		2020	40,000	0.30	---	40,000
Tranche 2 15-year bullet loan (d)		2021	123,000	0.20	---	123,000
Tranche 3 8-year bullet loan (d)		2021	107,000	0.00	---	107,000
26-year bullet loan		2021	70,000	0.75	---	70,000
EIB Loan - Malta EU Funds Co-Financing 2014 - 2020		2023	72,000	3.72	---	72,000
EIB Loan - Malta EU Funds Co-Financing 2021 - 2027		2025	77,850	3.35	---	77,850
Total Foreign Loans			489,965		101	489,850
TOTAL PUBLIC DEBT			12,447,264		101	13,267,323

RECAPITULATION

Total estimated Public Debt on 31st December, 2026	€12,447,264,000
Interest payable January/December, 2026	€335,537,000

NOTES

a) Excludes appreciation or depreciation of securities as on the 31st December, 2026.

b) Includes loans to finance redemption of Malta Government Stocks in 2027.

c) Includes new loans to finance the deficit expected to be incurred in the Consolidated Fund and to effect changes in the Debt Portfolio.

d) EU Loans from the temporary support to mitigate Unemployment Risks in an Emergency (SURE) Instrument.

SOURCE : The Treasury

Further information on loans is given in notes of the Public Debt Servicing Vote.

Public Credit (Loans)

Estimated Position of Loans made by Government as at 31st December, 2025

	€	€	€
Loans under Act II of 1956			
i. Agriculture - to farmers	18,841		
ii. Fisheries - to fishermen	4,258		
		23,099	
Other Loans			
i. Aids to Industries Scheme	3,718		
ii. Agriculture - Assistance to Co-operatives	66,620		
iii. Water Services Corporation	2,867,885		
iv. Loan Facility Agreement with the Hellenic Republic	25,215,252		
		28,153,475	
RECAPITULATION			
Total Loans and Advances made by Government			28,176,574
PUBLIC DEBT			(12,447,264,000)
PUBLIC CREDIT			28,176,574
			(12,419,087,426)

SOURCE : The Treasury

Statement of Dividends on Investments / Receipts
for the purpose of Article 29 (b) of the Fiscal Responsibility Act

	Approved Estimate 2026 €	**Estimate 2027 €**
Central Bank of Malta	---	**10,000,000**
Malta Business Registry	11,000,000	**11,000,000**
Identita'	27,500,000	**107,500,000**
Malta Stock Exchange	1,200,000	**1,200,000**
Planning Authority	5,000,000	---
Dividends from Listed Companies	9,200,000	**19,800,000**
Sundry Dividends / Receipts	1,500,000	**1,000,000**
TOTAL DIVIDENDS ON INVESTMENTS/RECEIPTS	55,400,000	**150,500,000**

Statement of Investments as at 31 July 2026

	% Share-holding	Amount Invested €	Nominal Value €
Investments Direct by Government (1)			
Air Malta Aviation Services Ltd	100.00	130,979,873	130,979,873
Air Malta plc	99.98	130,979,873	130,979,873
Asian Infrastructure Investment Bank **[$]**	0.01	2,350,892	11,841,532
Bank of Valletta plc	25.00	160,559,040	160,559,040
Council of Europe Development Bank **(i)**	0.19	3,348,770	18,015,000
Enemalta plc	66.67	200,000,000	200,000,000
Engineering Resources Ltd	99.92	1,199	1,199
European Bank for Reconstruction and Development	0.01	910,000	2,380,000
European Financial Stability Facility	0.09	25,754	25,754
European Investment Bank	0.05	10,915,533	122,381,664
European Stability Mechanism	0.09	72,260,000	632,300,000
INDIS Malta Ltd	99.99	46,583	232,914
International Bank for Reconstruction and Development **[$]**	0.06	9,501,910	161,021,728
IP Holding Ltd	99.99	21,019,999	21,019,999
International Finance Corporation **[$]**	0.07	13,763,169	13,763,169
KM Malta Airlines Ltd	100.00	195,000,000	195,000,000
Malta Air Travel Ltd **[$]**	100.00	35,125	35,125
Malta Export House Co. Ltd **[D]**	90.00	419,287	419,287
Malta Freeport Corporation Ltd **[$]**	99.99	2,591,315	2,591,315
Malta Investment and Economic Advisory Ltd	99.99	1,249,995	1,249,995
Malta International Airport plc	20.01	6,765,000	6,765,000
Malta Investment Management Co. Ltd	99.99	4,399,995	4,399,995
Malita Investments plc	81.94	85,300,268	85,300,268
Malta Shipyards Ltd **[D]**	99.99	23,291	23,291
Medelec Switchgear Co. Ltd	5.00	741,000	741,000
Mediterranean Offshore Bunkering Co Ltd **[$]**	100.00	5,372,734	5,372,734
Mediterranean Power Electric Co. Ltd	5.00	58,234	58,234
Malta Stock Exchange (Holdings) Ltd	100.00	6,499,999	6,499,999
Multilateral Investment Guarantee Agency **[$]**	0.01	236,095	1,243,570
Property Management Services Ltd	99.99	232,937	1,164,684
Public Broadcasting Services Limited	99.99	4,379,219	4,379,219
Resource Support and Services Limited	99.99	23,291	23,291
Selmun Palace Hotel Company Ltd	99.99	9,999	9,999
The Libyan Arab Maltese Holding Co. Ltd	51.00	15,102,806	23,759,625

Statement of Investments as at 31 July 2026

	% Share-holding	Amount Invested €	Nominal Value €
Investments through Malta Investments and Economic Advisory Ltd (2)			
Casma Co. Ltd	100.00	1,165,849	1,165,849
Gozo Channel (Holding) Co. Ltd	100.00	13,499,995	13,499,995
Gozo Heliport Ltd	100.00	46,587	---
Kordin Grain Terminal Company Ltd	100.00	931,747	931,747
Malpro Ltd	50.00	169	169
Malta Air Traffic Services Ltd	100.00	9,999,998	9,999,998
Malta Government Technology Investments Ltd	100.00	116,466	116,466
Malta Government Venture Capital Limited	100.00	60,000	60,000
Malta Marketing Co. Limited	100.00	1,162	1,162
Commonwealth Trade Finance Facility **[$]**	99.99	10,000	10,000
Social Innovative Projects Management Limited	99.99	1,160	1,160
Petromal (Holdings) Co. Ltd	100.00	27,999,999	27,999,999
The Grand Harbour Regeneration Corporation plc	100.00	46,585	---
WasteServ Malta Ltd	100.00	46,587	---
National Orchestra Ltd	100.00	1,162	1,162
Film Finance Malta Ltd	100.00	999,999	102,569
Housing Projects Solutions Limited	80.00	35,998	35,998
Pitkalija Ltd	100.00	2,999	2,999
Projects Gozo Limited	100.00	1,200	1,200
Projects Plus Ltd	100.00	1,165	1,165
Trade Malta Limited	51.00	1,020	1,020
Yachting Malta Limited	51.00	1,020	1,020
Kalaxlokk Co. Ltd **[D]**	100.00	232,937	2
Ricasoli Tank Cleaning Co. Ltd **[D]**	100.00	201,999	---
Malta Dairy Products Limited	30.00	349,406	349,406
Clearflowplus Limited	0.01	2.33	2
Engineering Resources Ltd	0.09	1.00	1
Gozo Channel (Operations) Ltd	0.01	1.00	1
KM Holdings Limited	0.43	1.00	1
Malta Investment Management Company Limited	0.01	5.00	5
Public Broadcasting Services Limited	0.01	2.33	2
Mediterranean Offshore Bunkering Co. Ltd	0.01	2.00	2
Enemalta plc	0.01	1.00	1
D3 Power Generation Ltd	0.01	1.00	1
Enemed Co Ltd	0.01	1.00	1
INDIS Malta Ltd.	0.01	4.66	5
Interconnect Malta Ltd	0.01	1.00	1

Statement of Investments as at 31 July 2026

	% Share-holding	Amount Invested €	Nominal Value €
Investments through Malta Investments and Economic Advisory Ltd (continued)			
Property Management Services Limited	0.01	0.47	---
Malta Electronic Certification Services Limited	0.01	0.40	---
Malta Health Limited	0.01	1.00	1
Resource Support and Services Limited	0.01	2.33	2
Malta Stock Exchange (Holdings) Ltd	0.01	1.00	1
Malta Stock Exchange Institute Ltd	0.01	1.00	1
Malta Stock Exchange plc	0.01	1.00	1
Core Malta Education Solutions Ltd **[D]**	10.00	1,000	1,000
Malta Government Privatisation plc **[D]**	0.01	2.33	---
Malta Shipyards Ltd **[D]**	0.01	2.33	---
Investments through Malta Enterprise Corporation (3)			
Malta Life Sciences Centre Ltd	100.00	1,165	1,165
Malta Digital Hub Ltd	100.00	1,165	1,165
Business First Ltd	51.00	765	765
Gozo Fibre Optic Cable Ltd	100.00	10,000	10,000
Mtrace plc	95.00	237,500	237,500
Malta Enterprise Services Ltd **[*]**	100.00	1,165	1,165
TRC Family Entertainment Ltd	15.00	4,086,789	---
Malta Semiconductor Competence Centre Ltd	100.00	1,200	1,200

NOTES

[D] in dissolution

[S] Companies struck off

[$] US Dollar denominated investment

[£] Pound Sterling denominated investment

[*] formerly Institute of Foreign Direct Investment Studies Ltd

SOURCES

(1) The Treasury

(2) Malta Investments and Economic Advisory Ltd

(3) Malta Enterprise Corporation

2027 Recovery of Revenue Arrears (as at end of 2025)
for the purpose of Article 29(a)(ii) of the Fiscal Responsibility Act

Estimates by Ministry	Quarter 1	Quarter 2	Quarter 3	Quarter 4	**Total**
	€	€	€	€	€
Office of the Prime Minister	43,079	43,079	43,079	43,079	**172,316**
Office of the Deputy Prime Minister and Ministry for Health	760,011	760,011	760,011	760,011	**3,040,044**
Ministry for Accomodation and Lands	0	0	0	0	**0**
Ministry for Social Policy and the Family	1,993,114	1,993,114	1,993,114	1,993,114	**7,972,456**
Ministry for Agriculture, Fisheries and Food Supply	33,650	33,650	33,650	33,650	**134,600**
Ministry for the Economy, Technology and Strategic Projects	222,723	222,723	222,723	222,723	**890,892**
Ministry for Inclusion and the Voluntary Sector	0	0	0	0	**0**
Ministry for Gozo	1,528	1,528	1,528	1,528	**6,112**
Ministry for Education and Sports	63,767	63,767	63,767	63,767	**255,068**
Ministry for Energy, the Environment and the Regeneration of the Grand Harbour	1,082	1,082	1,082	1,082	**4,328**
Ministry for Finance	39,214,925	39,214,925	39,214,925	39,214,925	**156,859,700**
Ministry for Justice, Research and Innovation	423,071	423,071	423,071	423,071	**1,692,284**
Ministry for Infrastructure, Planning and Employment	0	0	0	0	**0**
Ministry for Tourism	149	149	149	149	**596**
Ministry for Sustainable Mobility	9,426	9,426	9,426	9,426	**37,704**
Ministry for Foreign and European Affairs	39,281	39,281	39,281	39,281	**157,124**
Ministry for Local Government and Public Works	5,649	5,649	5,649	5,649	**22,596**
Ministry for European Funds, Social Dialogue and Consumer Protection	1,807	1,807	1,807	1,807	**7,228**
Ministry for Home Affairs and Security	49,960	49,960	49,960	49,960	**199,840**
Ministry for Arts, Culture and National Heritage	213	213	213	213	**852**
Ministry for Youth, Wellbeing and the Implementation of the Electoral Programme	0	0	0	0	**0**
Ministry for Equality and Civil Rights	0	0	0	0	**0**
TOTAL REVENUE ARREARS	42,863,435	42,863,435	42,863,435	42,863,435	**171,453,740**

Quarterly Revenue Collection - 2027
for the purpose of Article 29(a)(i) of the Fiscal Responsibility Act

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	**Total**
	€'000	€'000	€'000	€'000	€'000
Customs and Excise Duties	65,754	82,995	101,906	87,955	**338,610**
Licences, Taxes and Fines	123,144	134,311	131,982	144,684	**534,121**
Income Tax	811,292	935,006	1,186,361	1,272,341	**4,205,000**
Value Added Tax	467,933	456,266	533,891	491,910	**1,950,000**
Fees of Office	57,851	72,590	84,194	110,836	**325,471**
Sales	18,785	30,581	30,751	39,198	**119,316**
Reimbursements	2,396	3,650	2,828	9,392	**18,266**
Rents	11,875	12,445	14,384	16,556	**55,260**
Dividends on Investment / Receipts	7,179	29,077	48,205	66,039	**150,500**
Interest on Loans made by Government	5	28	11	733	**776**
Social Security	374,263	457,015	468,668	675,055	**1,975,000**
Grants	55,185	77,727	103,779	153,309	**390,000**
Miscellaneous Receipts	4,155	5,263	4,470	5,922	**19,810**

Abstract of Extra Budgetary Units as at end of 2025

Entity	Outturns	
	Revenue	Expenditure
	€	€
Agency for the Malta Philharmonic Orchestra	4,647,942	4,251,682
Aġenzija Sapport	39,472,796	40,293,214
Arts Council Malta	30,072,038	29,960,447
Broadcasting Authority	1,270,697	1,201,540
Climate Action Authority	3,663,279	3,037,477
Commission for the Rights of Persons with Disability	2,012,379	1,954,705
Co-operatives Board	187,201	188,608
Correctional Services Agency	35,198,973	37,931,608
Court Services Agency	50,518,496	50,989,278
Detention Services Agency	11,758,486	11,065,474
Environment and Resources Authority	28,282,196	23,680,532
Esplora	5,395,543	5,574,291
Foundation for Educational Services	20,583,786	22,100,058
Foundation for Medical Services	4,870,000	4,809,987
Foundation for Social Welfare Services	37,001,165	36,590,565
Foundation for Tomorrow's Schools	4,939,686	4,939,685
Grand Harbour Regeneration Corporation plc	1,888,290	1,602,917
Heritage Malta	30,693,129	32,010,351
Housing Authority	98,981,559	100,785,119
Identity Malta Agency	75,241,653	55,901,255
Infrastructure Malta	8,899,376	8,747,627
Jobsplus	91,792,749	91,184,651
Lands Authority	12,242,781	12,030,714
Local Enforcement System Agency	1,408,612	2,061,839
Malta Communications Authority	4,926,229	4,925,058
Malta Competition and Consumers Affairs Authority	8,535,979	9,492,124
Malta Council for Economic and Social Development	777,399	763,447
Malta Gaming Authority	85,220,673	14,344,474
Malta Government Technology Investments Ltd	304,709	156,228
Malta Information Technology Agency	65,802,659	65,787,512
Malta Statistics Authority	12,482,974	12,884,002
Malta Strategic Partnership Projects	1,614,255	1,365,292
Malta Tourism Authority	176,863,297	184,609,531
Mental Health Services	82,123,563	85,767,676
National Audit Office	4,450,150	5,088,379
National Development and Social Fund	795,447	795,447
Occupational Health and Safety Authority	3,293,971	4,165,682

Abstract of Extra Budgetary Units as at end of 2025

Entity	Outturns	
	Revenue	Expenditure
	€	€
Office of the Ombudsman	2,068,368	1,784,785
Planning Authority	39,005,519	26,648,116
Project Green	31,749,281	33,193,670
Projects Plus Ltd	1,694,968	1,886,925
Regulator for Energy and Water Services	3,430,143	3,086,915
Residency Malta Agency	137,822,979	47,323,398
SportMalta	12,074,168	12,286,992
St. James Cavalier Centre for Creativity	2,711,154	2,616,937
Superintendence of Cultural Heritage	3,266,387	2,777,731
Teatru Manoel	4,566,169	4,205,688
University of Malta	43,263,662	39,056,947
Valletta 2018 Foundation	1	0
Valletta Cultural Agency	4,183,660	4,187,201
WasteServ Malta Ltd	72,346,146	61,366,100
Xjenza Malta	5,500,343	6,676,249
Yachting Malta	796,041	666,254
TOTAL	**1,412,693,106**	**1,220,802,384**

Source: Financial Data Reporting System / Business and Financial Plans

Multi-year Projections of Capital Expenditure (excluding EU Funds) for items exceeding €5 million in 2027

Ministry/Department/Entity	Estimate 2027 €'000	Projections 2028 €'000	Projections 2029 €'000
All Ministries			
ICT	**118,785**	**128,215**	**134,765**
Office of the Prime Minister			
7179 Security Posture Programme	**7,000**	**7,000**	**7,000**
7202 ICT Core Services Agreement	**13,000**	**13,000**	**13,000**
Office of the Deputy Prime Minister and Ministry for Health			
Institutional Health Care - Mater Dei Hospital			
7467 Acute Mental Health Ward/Accident and Emergency Department	**30,000**	**33,000**	**45,322**
7601 Property, Plant and Equipment	**11,000**	**11,000**	**11,000**
Paola Secondary Health Care Services			
7610 Property, Plant and Equipment	**5,000**	**5,000**	**5,000**
Ministry for Accommodation and Lands			
Lands Authority			
7104 Acquisition of Property for Public Purposes	**7,500**	**7,500**	**7,500**
Ministry for the Economy, Technology and Strategic Projects			
Indis Malta Ltd			
7469 Infrastructural Investment Programme	**9,800**	**9,800**	**9,800**
Malta Enterprise			
7095 Investment Incentives	**57,000**	**40,000**	**40,000**
Ministry for Gozo			
Roads			
7240 Road Construction Improvements	**10,000**	**10,000**	**10,000**
Ministry for Education and Sport			
University of Malta and Junior College			
7601 Property, Plant and Equipment	**6,000**	**6,000**	**6,000**
Foundation for Tomorrow's Schools - Schools' Capital Programme			
7604 Property, Plant and Equipment	**27,000**	**27,000**	**27,000**
Education Malta State Schools			
7028 Information Technology in Government Schools	**7,000**	**7,000**	**7,000**
Education Support Services			
7487 Edu Infrastructure Programme	**8,000**	**8,000**	**8,000**

Multi-year Projections of Capital Expenditure (excluding EU Funds) for items exceeding €5 million in 2027

Ministry/Department/Entity	Estimate 2027	Projections 2028	Projections 2029
	€'000	€'000	€'000
Ministry for Energy, the Environment and the Regeneration of the Grand Harbour			
Ministry			
7450 Energy Infrastructure	**75,000**	**75,000**	**75,000**
Project Green			
7452 Urban Greening	**20,000**	**30,000**	**40,000**
Waste Management			
7164 WasteServ Malta Ltd	**30,000**	**50,000**	**50,000**
Ministry for Infrastructure, Planning and Employment			
Infrastructure Malta			
Roads			
7205 Road Construction/Improvements	**70,000**	**70,000**	**70,000**
Maritime			
7479 Reconstruction of Lascaris Wharf	**5,000**	**3,000**	**3,000**
7493 Maritime Facilities	**5,500**	**16,900**	**26,500**
Identita'			
7223 National Identity Management Systems	**8,000**	**8,000**	**8,000**
Ministry for Foreign and European Affairs			
Ministry			
7600 Property,Plant and Equipment	**5,000**	**5,000**	**5,000**
Ministry for Local Government and Public Works			
Public Works Department			
7483 Framework Agreement (Local Councils)	**9,000**	**5,000**	**5,000**
Ministry for Home Affairs and Security.			
Armed Forces of Malta			
7603 Property, Plant and Equipment	**27,500**	**20,000**	**21,500**
Police			
7604 Property, Plant and Equipment	**7,600**	**7,500**	**7,500**
Civil Protection			
7606 Property, Plant and Equipment	**7,500**	**7,500**	**7,500**
Ministry for Arts, Culture and National Heritage			
Malta Film Commission			
7256 Film Industry Incentives	**25,000**	**25,000**	**25,000**

Office of the President

Staff in Post as at 31.07.2026	Office of the President
Secretary to the Presidency	1
ICT Executive	1
Manager II	1
Senior Principal	1
Principal	5
Administration Officer	3
Tradesman III	1
Tradesman II	1
Clerical Officer	2
Security Guard	1
Senior Messenger	2
	19
On Contract/Others	63
Total Number of Staff in Post	82

Office of the Prime Minister

Staff in Post as at 31.07.2026	Office of the Prime Minister	Department of Information	Government Printing Press
Principal Permanent Secretary	1	---	---
Secretary to Cabinet	1	---	---
Permanent Secretary	1	---	---
Officer in Grade 2	---	---	---
Chief Information Officer	3	---	---
Director General	8	---	1
Executive Secretary, Public Service Commission	---	---	---
Officer in Grade 3	3	---	---
Chief Electoral Officer	---	---	---
Director	22	1	---
Officer in Grade 4	1	---	---
Assistant Director	28	1	1
IAID Senior Audit Manager	8	---	---
IAID Senior Manager (Compliance & Risk)	5	---	---
ICT Executive	5	---	---
Officer in Grade 5	2	---	---
Senior Manager	4	1	---
Senior Psychologist	1	---	---
Senior Legal Officer	1	---	---
Chief Maintenance & Precincts	---	---	1
Chief Operations	---	---	1
IAID Executive (Compliance & Risk)	10	---	---
IAID Senior Auditor	2	---	---
Officer II	1	---	---
Manager II	24	2	1
Practitioner II	2	---	---
Principal Photographer	---	1	---
Senior DIER Compliance Executive	---	2	---
Senior Principal	4	1	---
Senior Systems Administrator	1	---	1
Senior Systems Analyst	5	---	---
Assistant Chief Printer	---	---	5
IAID Junior Executive (Compliance & Risk)	5	---	---
ICT & Business Analyst	2	---	---
Principal Technician	---	---	1
Information Officer	---	11	---
Inspector (Printing)	---	---	13
Manager I	17	2	---
Marketing/Script Writer Designer (Printing)	---	---	2
Precinct Officer	---	---	---
Principal	28	5	3

Office of the Prime Minister (continued)

Staff in Post as at 31.07.2026	Office of the Prime Minister	Department of Information	Government Printing Press
Psychology Assistant	2	---	---
Officer in Grade 11	2	---	---
Senior ICT Support Officer	1	---	---
Senior Photographer	---	5	---
Senior Printer	---	---	24
Administration Officer	20	2	---
Assistant Manager	21	2	---
Customer Care Officer	4	---	---
Health & Safety Officer	1	---	---
IAID Support Officer	1	---	---
ICT Support Officer	1	---	---
Officer in Grade 12	1	---	---
Staff Nurse (with Diploma)	1	---	---
Tradesperson III	1	---	---
Photographer	---	1	3
Officer in Grade 14	1	---	---
Tradesperson II	---	1	---
Clerical Officer	15	2	---
Senior Messenger	2	1	1
Operative IV	4	---	2
Trainee Printer	---	---	6
Junior Clerk	2	---	---
Operative III	1	---	---
Operative II	---	---	2
	276	41	68
On Contract/Others	114	5	2
Total Number of Staff in Post	390	46	70

Office of the Prime Minister (continued)

Staff in Post as at 31.07.2026	Electoral Office	Public Service Commission
Principal Permanent Secretary	---	---
Secretary to Cabinet	---	---
Permanent Secretary	---	---
Officer in Grade 2	1	---
Chief Information Officer	---	---
Director General	---	---
Executive Secretary, Public Service Commission	---	1
Officer in Grade 3	---	---
Chief Electoral Officer	1	---
Director	2	---
Officer in Grade 4	---	---
Assistant Director	3	2
IAID Senior Audit Manager	---	---
IAID Senior Manager (Compliance & Risk)	---	---
ICT Executive	1	---
Officer in Grade 5	---	---
Senior Manager	---	1
Senior Psychologist	---	---
Senior Legal Officer	---	---
Chief Maintenance & Precincts	---	---
Chief Operations	---	---
IAID Executive (Compliance & Risk)	---	---
IAID Senior Auditor	---	---
Officer II	---	---
Manager II	5	3
Practitioner II	---	---
Principal Photographer	---	---
Senior DIER Compliance Executive	---	---
Senior Principal	---	---
Senior Systems Administrator	1	---
Senior Systems Analyst	---	---
Assistant Chief Printer	---	---
IAID Junior Executive (Compliance & Risk)	---	---
ICT & Business Analyst	---	---
Principal Technician	---	---
Information Officer	---	---
Inspector (Printing)	---	---
Manager I	---	---
Marketing/Script Writer Designer (Printing)	---	---
Precinct Officer	1	---
Principal	7	2

Office of the Prime Minister (continued)

Staff in Post as at 31.07.2026	Electoral Office	Public Service Commission
Psychology Assistant	---	---
Officer in Grade 11	---	---
Senior ICT Support Officer	---	---
Senior Photographer	1	---
Senior Printer	---	---
Administration Officer	6	2
Assistant Manager	2	---
Customer Care Officer	---	---
Health & Safety Officer	---	---
IAID Support Officer	---	---
ICT Support Officer	1	---
Officer in Grade 12	---	---
Staff Nurse (with Diploma)	---	---
Tradesperson III	---	---
Photographer	---	---
Officer in Grade 14	---	---
Tradesperson II	---	---
Clerical Officer	10	2
Senior Messenger	2	2
Operative IV	---	---
Trainee Printer	---	---
Junior Clerk	1	---
Operative III	---	---
Operative II	---	---
	45	15
On Contract/Others	6	---
Total Number of Staff in Post	51	15

Office of the Deputy Prime Minister and Ministry for Health

Staff in Post as at 31.07.2026	Ministry	Elderly and Community Care
Permanent Secretary	1	---
Director General	6	1
Chief Information Officer	1	---
Consultant	478	19
Principal General Practitioner	43	1
Director	34	8
Advanced Pharmacy Practitioner	9	1
Principal Psychologist	5	---
Officer In Grade 04	6	---
Managing Psychologist	2	---
Officer in Scale 4	2	---
Advanced Clinical Allied Health Practitioner	99	32
Advanced Practice Nurse	2	---
Assistant Director	28	5
Chief Engineer	2	---
Chief Midwifery Manager	2	---
Chief Nursing Manager	10	2
Chief Scientific Officer	4	---
Executive Allied Health Practitioner	59	3
Executive Environmental Health Practitioner	6	---
ICT Executive	11	1
Officer In Grade 05	20	1
Principal Social Worker	1	---
Professional Practice Pharmacist	16	---
Resident Dental Surgeon	8	---
Resident Specialist	243	13
Senior General Practitioner	88	7
Senior Manager	28	2
Senior Medical Physicist	13	---
Senior Principal Pharmacist	2	---
Senior Psychologist	14	---
Charge Midwife	29	---
Charge Nurse	386	109
ECG Manager	2	---
General Practitioner	54	4
Higher Allied Health Practitioner	29	2
Higher Dental Specialist Trainee	3	---
Higher Environmental Health Practitioner	5	---
Higher Specialist Trainee	307	17
Manager II	56	4
Officer in Grade 6	7	1

Office of the Deputy Prime Minister and Ministry for Health (continued)

Staff in Post as at 31.07.2026	Ministry	Elderly and Community Care
Operations Manager (Technical)	8	---
Policy Consultant	1	---
Practice Midwife	6	---
Practice Nurse	105	32
Principal Health & Safety Officer	1	---
Principal Pharmacist	41	1
Principal Scientific Officer	2	---
Psychologist	21	---
Senior Engineer	4	---
Senior Midwifery Manager	3	---
Senior Nursing Manager	32	18
Senior Practice Nurse	1	---
Senior Staff Grade	8	---
Basic Specialist Trainee	47	---
Basic Specialist Trainee II	35	---
Dental Officer	3	---
Environmental Health Practitioner	30	---
GP Trainee 2	84	---
Legal Officer	1	---
Medical Physicist	5	---
Ministry Co-ordinating Officer	2	1
Officer in Grade 7	2	2
Operations Manager	3	1
Practitioner II	16	5
Principal ECG Technician	2	---
Psychology Practitioner	27	2
Senior Economics Officer	1	---
Senior Pharmacist	62	5
Senior Principal	10	5
Senior Social Worker	1	---
Senior Systems Administrator	4	1
Senior Systems Analyst	21	2
Staff Grade - Medical Class	17	---
Teacher	1	---
Head Care Centre	---	1
Basic Dental Specialist Trainee I	120	---
Basic Specialist Trainee I	125	---
Deputy Charge Nurse	2	---
Engineer	2	---

Office of the Deputy Prime Minister and Ministry for Health (continued)

Staff in Post as at 31.07.2026	Ministry	Elderly and Community Care
GP Trainee 1	25	---
Junior Staff Grade	10	---
Manager Security Services	6	1
Medical Physicist Trainee	10	---
Part-time Senior Allied Health Professional	1	1
Principal Pharmacy Technician	22	1
Senior Allied Health Professional	161	33
Senior Clinical Measurement Physiologist	22	---
Senior Midwife	150	---
Senior Psychiatric Mental Health Nurse	27	---
Senior Scientific Officer	10	1
Senior Staff Nurse	1,301	189
Systems Administrator	5	---
Systems Analyst	4	---
Officer in Scale 8	---	1
General Professional Trainee	11	---
Health & Safety Officer	1	---
ICT & Business Analyst	5	1
Officer in Grade 9	3	5
Pharmacist	25	3
Principal	21	4
Principal Technician	95	24
Allied Health Practitioner	509	48
Allied Health Professional	112	18
ECG Technician	26	1
Emergency Ambulance Team Leader	14	---
Higher Technician	17	---
Manager I	26	6
Midwife	44	1
Officer in Grade 10	12	5
Principal Security Officer	9	---
Psychiatric Mental Health Nurse	26	4
Psychology Assistant	36	4
Scientific Officer	8	1
Senior Allied Assistant	78	3
Senior Customer Care Officer	2	---

Office of the Deputy Prime Minister and Ministry for Health (continued)

Staff in Post as at 31.07.2026	Ministry	Elderly and Community Care
Senior Decontamination & Sterilization Technician	7	---
Senior Dental Surgery Assistant	22	1
Senior Foreman	17	1
Senior Pharmacy Technician	55	1
Senior Phlebotomist/Senior Phlebotomy Technician	39	5
Social Worker	7	---
Staff Nurse	548	82
Foreman	9	3
Officer in Grade 11	11	10
Senior ECG Technician	20	---
Senior ICT Support Officer	3	---
Administration Officer	70	11
Assistant and Rescue Officer	---	1
Assistant Foreman	18	6
Assistant Manager	83	14
Customer Care Officer	2	2
Enrolled Nurse	11	7
Emergency Ambulance Responder 2	46	---
Higher Technician	17	---
ICT Support Officer	8	2
Officer in Grade 12	1	1
Security Officer	22	---
Senior Pharmacy Technician	4	---
Staff Nurse	45	15
Tradesperson III	26	9
Trainee Social Worker	1	---
Allied Assistant	51	6
Clerical Officer	68	13
Dental Surgery Assistant	12	---
Officer in Grade 13	---	1
Pharmacy Technician	6	---
Decontamination & Sterilization Technician	33	---
Officer in Grade 14	3	---
Phlebotomist/Phlebotomy Technician	60	5
Senior Clerk	35	11
Senior Health Carer	356	142
Senior Tradesman	3	---
Supervisor	15	43
Technician	5	---

Office of the Deputy Prime Minister and Ministry for Health (continued)

Staff in Post as at 31.07.2026	Ministry	Elderly and Community Care
Tradesperson II	40	18
Chaplain (Health)	1	---
Clerical Officer	104	18
Customer Care Assistant	8	2
Emergency Ambulance Responder	30	---
Emergency Ambulance Responder 1	47	---
First Contact Operator	7	---
Health Carer II	118	110
Other Industrial Grades	124	54
Non-Emergency Patient Transport Aide I	---	2
Officer in Grade 15	---	1
Security Guard	8	4
Senior Messenger	8	---
Social Assistant II	3	101
Supervisor	13	25
Waste Management Officer	7	---
Assistant Care Worker	1	---
Clerk	1	---
Junior Clerk	32	---
Messenger	2	---
Operative III	14	3
Operative IV	51	8
Tradesperson I	3	3
Officer in Grade 16	---	1
Health Carer	---	5
Operative II	60	16
Health Carer I	---	1
Social Assistant	---	6
Hospital Auxiliary	2	---
Operative I	42	1
	8,276	1,435
On Contract/Others	2,327	263
Total Number of Staff in Post	10,603	1,698

Ministry for Accommodation and Lands

Staff in Post as at 31.07.2026	Ministry
Permanent Secretary	1
Director	3
Assistant Director	2
Manager I	2
Principal	1
Senior Foreman	1
Administration Officer	1
Assistant Foreman	1
Assistant Manager	3
	15
On Contract/Others	---
Total Number of Staff in Post	15

Ministry for Social Policy and Family

Staff in Post as at 31.07.2026	Ministry	Social Policy
Permanent Secretary	1	---
Chief Information Officer	1	---
Director General	1	2
Director	8	3
Officer in Grade 4	1	---
Assistant Director	10	8
ICT Executive	4	1
Officer in Grade 5	1	---
Senior Manager	12	3
Officer in Grade 7	3	---
Manager II	10	4
Senior Principal	12	6
Senior Systems Administrator	3	---
Officer in Grade 8	---	1
Systems Administrator	2	---
ICT & Business Analyst	---	1
Legal Procurator	1	---
Principal Technician	1	---
Assistant Head, Care Centre	---	1
Manager I	6	2
Principal	23	57
Senior Foreman	2	---
Social Worker	---	1
Senior ICT Support Officer	---	3
Administration Officer	15	58
Assistant Manager	3	1
ICT Support Officer	2	---
Security Officer	---	1
Tradesperson III	7	1
Officer in Grade 13	---	2
Officer in Grade 14	1	---

Ministry for Social Policy and Family (continued)

Staff in Post as at 31.07.2026	Ministry	Social Policy
Clerical Officer	19	45
Customer Care Assistant	2	---
Security Guard	1	---
Senior Messenger	4	5
Supervisor	1	---
Operative IV	4	1
Junior Clerk	---	1
Messenger	---	4
Operative II	3	4
	164	216
On Contract/Others	52	21
Total Number of Staff in Post	216	237

Ministry for Agriculture, Fisheries and Animal Rights

Staff in Post as at 31.07.2026	Ministry
Permanent Secretary	1
Chief Information Officer	1
Director General	5
Officer in Grade 3	1
Director	7
Officer in Grade 4	2
Assistant Director	13
Chief Agricultural Officer	6
Chief Architect & Civil Engineer	1
Chief Engineer	1
Chief Scientific Officer	3
Chief Veterinary Technical Officer	1
ICT Executive	8
Officer in Grade 5	1
Senior Manager	14
Senior Principal Pharmacist	1
Officer in Grade 6	1
Principal Pharmacist	1
Principal Scientific Officer	5
Senior Legal Officer	1
Officer in Grade 7	1
Operations Manager (Technical)	2
Manager II	32
Principal Agricultural Officer	5
Senior Economics Officer	2
Senior Pharmacist	1
Senior Principal	5
Senior Systems Administrator	6
Legal Officer	1
Manager, Security Services	2
Senior Agricultural Officer	20
Senior Scientific Officer	7
Junior Engineer	1
Officer in Grade 9	2
Principal Technician	12
Veterinary Officer	1
Agricultural Officer (with Degree)	12
Graduate Engineer	1
Manager I	37
Officer in Grade 10	2
Principal	15
Scientific Officer	8

Ministry for Agriculture, Fisheries and Animal Rights (continued)

Staff in Post as at 31.07.2026	Ministry
Senior Foreman	4
Foreman	3
Instructor (b)	1
Officer in Grade 11	6
Principal Security Officer	2
Administration Officer	15
Agricultural Officer (with Diploma)	9
Assistant Foreman	10
Assistant Manager	36
Higher Technician	2
Officer in Grade 12	1
Security Officer	22
Tradesperson III	5
Officer in Grade 13	2
Officer i/c Minor Staff	1
Assistant Agricultural Officer	9
Tradesperson II	20
Clerical Officer	9
Customer Care Assistant	1
Other Industrial Grades	77
Security Guard	19
Senior Messenger	2
Supervisor	9
Assistant Fisheries Officer	18
Assistant Veterinary Technical Officer I	9
Operative IV	21
Tradesperson I	3
Junior Clerk	1
Messenger	1
Operative II	15
	582
On Contract/Others	148
Total Number of Staff in Post	730

Ministry for the Economy, Technology and Strategic Projects

Staff in Post as at 31.07.2026	Ministry	Commerce
Permanent Secretary	1	---
Chief Information Officer	1	---
Director General	2	1
Director	7	4
Assistant Director	5	3
Head (Technical)	1	---
ICT Executive	2	---
Officer in Grade 5	---	1
Senior Officer	1	---
Senior Manager	1	---
Manager II	1	1
Senior Principal	2	2
Senior Systems Analyst	1	---
ICT & Business Analyst	1	---
Manager I	4	2
Officer I	---	1
Officer in Grade 10	1	---
Principal	4	9
Administration Officer	---	6
Assistant Foreman	---	1
Assistant Manager	1	---
Tradesperson III	1	---
Clerical Officer	5	5
Senior Messenger	---	1
Operative IV	1	1
Operative II	---	4
	43	42
On Contract/Others	27	11
Total Number of Staff in Post	70	53

Ministry for Inclusion and the Voluntary Sector

Staff in Post as at 31.07.2026	Ministry
Permanent Secretary	1
Chief Information Officer	1
Director	5
Assistant Director	5
ICT Executive	3
Manager II	3
Senior Systems Administrator	2
Officer in Grade 8	1
Systems Administrator	1
Manager I	4
Principal	1
Assistant Manager	1
Clerical Officer	2
Junior Clerk	2
Operative III	1
Messenger	1
	34
On Contract/Others	7
Total Number of Staff in Post	41

Ministry for Gozo

Staff in Post as at 31.07.2026	Ministry
Permanent Secretary	1
Chief Information Officer	1
Director General	2
Officer in Grade 3	2
Director	9
Officer in Grade 4	4
Assistant Director	15
Chief Architect & Civil Engineer	1
Chief Engineer	2
Chief Scientific Officer	3
Executive Environmental Health Practitioner	1
ICT Executive	4
Officer in Grade 5	9
Senior Manager	11
Principal Scientific Officer	2
Senior Architect & Civil Engineer	1
Senior Engineer	4
Senior Legal Officer	1
Senior Staff Grade	1
Senior Veterinary Officer	2
Environmental Health Practitioner	3
Officer in Grade 7	6
Operations Manager (Technical)	2
Operations Manager	2
Manager II	42
Manager (Customer Care)	1
Principal Agricultural Officer	5
Principal Veterinary Technical Officer	1
Senior Economics Officer	2
Senior Principal	17
Senior Social Worker	1
Senior Systems Administrator	2
Architect & Civil Engineer	3
Engineer	2
Legal Officer	3
Officer in Grade 8	1
Senior Agricultural Officer	6
Senior Allied Health Professional	1
Senior Scientific Officer	1
Senior Veterinary Technical Officer	1
Systems Administrator	1

Ministry for Gozo (continued)

Staff in Post as at 31.07.2026	Ministry
ICT & Business Analyst	3
Junior Engineer	3
Notary	1
Officer in Grade 9	1
Principal Technician	74
Public Cleansing Officer	1
Teacher	2
Veterinary Officer	1
Allied Health Professional	1
Economics Officer	1
Graduate Engineer	2
Manager I	30
Officer in Grade 10	3
Principal	91
Scientific Officer	7
Senior Foreman	22
Senior Public Cleansing Foreman	1
Social Worker	5
Veterinary Technical Officer (Degree)	3
Foreman	18
Officer in Grade 11	7
Principal Security Officer	1
Public Cleansing Foreman	1
Senior ICT Support Officer	1
Senior Photographer	2
Administration Officer	94
Assistant Foreman	16
Assistant Manager	22
Customer Care Officer	3
ICT Support Officer	3
Officer in Grade 12	1
Security Officer	2
Tradesperson III	30
Veterinary Technical Officer (Diploma)	2
Officer in Grade 13	5
Assistant Veterinary Technical Officer II	12
Officer in Grade 14	2
Senior Customs Assistant	1
Tradesperson II	84
Clerical Officer	86
Customer Care Assistant	5

Ministry for Gozo (continued)

Staff in Post as at 31.07.2026	Ministry
Health Carer II	8
Other Industrial Grades	118
Security Guard	3
Senior Messenger	6
Supervisor	94
Assistant Veterinary Technical Officer I	1
Health Assistant	1
Operative IV	156
Social Assistant II	13
Tradesperson I	23
Trainee Technician	2
Junior Clerk	8
Operative III	33
Social Assistant I	21
Messenger	4
Trainee Tradesperson	13
Operative II	47
Operative I	79
	1,459
On Contract/Others	52
Total Number of Staff in Post	1,511

Ministry for Education and Sport

Staff in Post as at 31.07.2026	Ministry
Permanent Secretary	1
Chief Information Officer	1
Director General	2
Director	18
Managing Psychologist	1
Officer in Grade 4	4
Assistant Director	14
Education Officer	120
Head of School	111
ICT Executive	7
Officer in Grade 5	1
Principal Legal Officer	1
Principal Social Worker	2
Senior Manager	38
Senior Psychologist	9
Deputy Head of School	380
Head of Department	232
Psychologist	10
Senior Legal Officer	1
Officer in Grade 7	1
Operations Manager (Trade)	3
Operations Manager	7
Manager II	75
Principal Agricultural Officer	1
Principal Education Support Practitioner	29
Psychology Practitioner	6
Senior Principal	13
Senior Social Worker	11
Senior Systems Administrator	7
Senior Systems Analyst	1
Officer in Grade 8	1
Senior Assistant Librarian	1
Senior Education Support Practitioner	25
Systems Administrator	12
ICT & Business Analyst	12
Junior Legal Officer	1
Kindergarten Educator (MQF Level 6)	175
Learning Support Educator (MQF Level 6)	705
Officer in Grade 9	3

Ministry for Education and Sport (continued)

Staff in Post as at 31.07.2026	Ministry
Principal Technician	195
Supply Graduate Teacher	286
Teacher	3,898
Education Support Practitioner	24
Manager I	52
Principal	54
Psychology Assistant	35
Senior Customer Care Officer	1
Senior Foreman	11
Social Worker	6
Supply Teacher (MQF Level 5)	29
Foreman	5
Kindergarten Educator (MQF Level 5)	331
Learning Support Educator (MQF Level 5)	1,780
Senior ICT Support Officer	2
Senior Printer	1
Supply Teacher (MQF Level 4)	47
Administration Officer	112
Assistant Foreman	47
Assistant Manager	66
Environment Inspector	1
Higher Technician	67
ICT Support Officer	2
Tradesperson III	20
Kindergarten Educator (Certificate at MQF Level 5)	24
Learning Support Educator (Certificate at MQF Level 5)	215
Officer in Grade 13	1
Officer i/c Minor Staff	1
Social Support Worker	4
Detention Service Officer	1
Supply Learning Support Educator	284
Supply Kindergarten Educator	3
Technician	16
Tradesperson II	68
Clerical Officer	116
Customer Care Assistant	1
Nursing Aide	1
Other Industrial Grades	3
Security Guard	1
Senior Messenger	11
Supervisor	61

Ministry for Education and Sport (continued)

Staff in Post as at 31.07.2026	Ministry
Assistant Veterinary Technical Officer I	1
Health Assistant	1
Operative IV	124
Social Assistant II	2
Tradesperson I	144
Junior Clerk	31
Operative III	8
Messenger	1
Operative II	82
	10,319
On Contract/Others	4,732
Total Number of Staff in Post	15,051

Ministry for Energy, the Environment and the Regeneration of the Grand Harbour

Staff in Post as at 31.07.2026	Ministry	Ambjent Malta
Permanent Secretary	1	---
Chief Information Officer	1	---
Director General	4	1
Officer in Grade 3	1	---
Director	10	3
Officer in Grade 4	1	1
Assistant Director	15	4
Chief Agricultural Officer	---	1
Chief Architect & Civil Engineer	---	1
Chief Scientific Officer	---	1
ICT Executive	2	---
Officer in Grade 5	4	1
Senior Manager	9	8
Principal Scientific Officer	---	2
Senior Legal Officer	1	---
Officer in Grade 7	1	---
Operations Manager (Technical)	---	4
Manager II	28	8
Principal Agricultural Officer	---	3
Principal Veterinary Technical Officer	1	---
Senior Principal	2	---
Senior Systems Administrator	4	---
Senior Systems Analyst	1	---
Manager, Security Services	1	---
Senior Agricultural Officer	---	2
Senior Environment Inspector	---	3
Senior Scientific Officer	---	2
Senior Veterinary Technical Officer	2	---
Systems Administrator	1	---
ICT & Business Analyst	1	---
Junior Legal Officer	1	---
Officer in Grade 9	3	---
Principal Technician	3	26
Quantity Surveyor	---	1
Veterinary Officer	3	---
Agricultural Officer (with Degree)	---	4
Economics Officer	1	---
Environment Officer	---	1
Manager I	13	10
Officer in Grade 10	4	---

Ministry for Energy, the Environment and the Regeneration of the Grand Harbour (continued)

Staff in Post as at 31.07.2026	Ministry	Ambjent Malta
Principal	7	---
Scientific Officer	---	2
Senior Foreman	---	9
Veterinary Technical Officer (Degree)	7	---
Foreman	1	10
Officer in Grade 11	9	2
Principal Security Officer	3	---
Senior ICT Support Officer	1	---
Administration Officer	7	2
Agricultural Officer (with Diploma)	---	2
Assistant Foreman	---	4
Assistant Manager	9	2
Higher Technician	1	2
Officer in Grade 12	8	---
Security Officer	22	---
Senior Health Carer	1	---
Tradesperson III	---	4
Veterinary Technical Officer (Diploma)	1	---
Officer in Grade 13	1	1
Assistant Veterinary Technical Officer II	1	---
Detention Service Officer	1	---
Library Assistant	1	---
Officer in Grade 14	1	---
Tradesperson II	2	12
Clerical Officer	4	3
Nursing Aide	1	---
Other Industrial Grades	1	14
Security Guard	37	4
Senior Messenger	1	---
Supervisor	4	19
Warden	---	8

Ministry for Energy, the Environment and the Regeneration of the Grand Harbour (continued)

Staff in Post as at 31.07.2026	Ministry	Ambjent Malta
Assistant Veterinary Technical Officer I	15	---
Custodian & Guide	1	---
Operative IV	7	27
Tradesperson I	---	4
Junior Clerk	1	---
Messenger	1	---
Operative II	2	---
	278	218
On Contract/Others	58	7
Total Number of Staff in Post	336	225

Ministry for Finance

Staff in Post as at 31.07.2026	Ministry	Economic Policy	Treasury
Permanent Secretary (Finance)	1	---	---
Officer in Grade 2	---	---	1
Chief Information Officer	1	---	---
Director General	3	1	---
Officer in Grade 3	1	---	---
Director	9	4	3
Officer in Grade 4	---	---	---
Assistant Director	4	1	5
Chief Economics Officer	1	2	---
Chief Inspector of Customs	---	---	---
Chief Scientific Officer	1	---	---
ICT Executive	3	---	2
Officer in Grade 5	---	1	1
Principal Legal Officer	---	---	---
Senior Accountant	5	---	---
Senior Manager	15	---	4
Accountant II	---	---	---
Principal Economics Officer	---	---	1
Senior Legal Officer	---	1	---
Accountant I	2	---	---
Officer in Grade 7	---	---	---
Operations Manager (Trade)	1	---	---
Manager II	10	---	2
Senior Inspector of Customs	---	---	---
Senior Economics Officer	---	16	1
Senior Principal	3	---	2
Senior Systems Administrator	---	---	---
Senior Systems Analyst	---	---	1
Legal Officer	---	---	---
Systems Administrator	1	---	---
Systems Analyst	---	---	---
ICT & Business Analyst	---	---	---
Inspector of Customs	---	---	---
Principal Technician	---	---	---
Economics Officer	---	6	---
Manager I	2	---	3
Officer in Grade 10	---	---	1
Principal	8	---	8
Officer in Grade 11	---	---	---

Staff in Post as at 31.07.2026	Ministry	Economic Policy	Treasury
Senior ICT Support Officer	1	---	---
Administration Officer	13	---	5
Assistant Manager	10	---	1
ICT Support Officer	2	---	---
Customs Officer	---	---	---
Library Assistant	---	1	---
Senior Customs Assistant	---	---	---
Tradesperson II	---	---	---
Clerical Officer	4	---	7
Senior Messenger	2	---	---
Supervisor	2	---	---
Customs Assistant	---	---	---
Operative IV	---	---	---
Junior Clerk	1	---	---
Operative III	---	---	---
Messenger	---	---	---
Trainee Tradesperson	---	---	---
Operative II	---	---	---
	106	33	48
On Contract/Others	19	1	---
Total Number of Staff in Post	125	34	48

Staff in Post as at 31.07.2026	Malta Tax and Customs Administration	Contracts
Permanent Secretary (Finance)	---	---
Officer in Grade 2	---	---
Chief Information Officer	---	---
Director General	5	1
Officer in Grade 3	1	---
Director	23	2
Officer in Grade 4	3	---
Assistant Director	10	7
Chief Economics Officer	---	---
Chief Inspector of Customs	2	---
Chief Scientific Officer	---	---
ICT Executive	4	1
Officer in Grade 5	3	1
Principal Legal Officer	---	1
Senior Accountant	7	---
Senior Manager	9	6
Accountant II	25	---
Principal Economics Officer	---	---
Senior Legal Officer	1	---
Accountant I	14	---
Officer in Grade 7	1	---
Operations Manager (Trade)	---	---
Manager II	7	24
Senior Inspector of Customs	16	---
Senior Economics Officer	---	---
Senior Principal	6	---
Senior Systems Administrator	3	---
Senior Systems Analyst	2	---
Legal Officer	3	1
Systems Administrator	1	---
Systems Analyst	2	---
ICT & Business Analyst	4	---
Inspector of Customs	71	---
Principal Technician	1	---
Economics Officer	---	---
Manager I	5	8
Officer in Grade 10	---	---
Principal	81	2
Officer in Grade 11	1	1

Staff in Post as at 31.07.2026	Malta Tax and Customs Administration	Contracts
Senior ICT Support Officer	1	---
Administration Officer	45	5
Assistant Manager	9	3
ICT Support Officer	---	1
Customs Officer	144	---
Library Assistant	---	---
Senior Customs Assistant	26	---
Tradesperson II	2	---
Clerical Officer	37	1
Senior Messenger	3	---
Supervisor	---	---
Customs Assistant	16	---
Operative IV	5	---
Junior Clerk	2	---
Operative III	1	---
Messenger	2	1
Trainee Tradesperson	1	---
Operative II	---	---
	605	66
On Contract/Others	63	1
Total Number of Staff in Post	668	67

Ministry for Justice, Research and Innovation

Staff in Post as at 31.07.2026	Ministry
Permanent Secretary	1
Chief Information Officer	1
Director General	1
Chief Notary to Government	1
Director	7
Officer in Grade 4	1
Assistant Director	5
Assistant Registrar	2
ICT Executive	5
Officer in Grade 5	2
Principal Legal Officer	1
Principal Notary	1
Senior Manager	5
Officer II	1
Manager II	14
Senior Information Officer	1
Senior Principal	1
Senior Systems Administrator	4
Legal Officer	2
Systems Administrator	1
ICT & Business Analyst	2
Notary	2
Officer in Grade 9	8
Manager I	5
Officer in Grade 10	1
Principal	4
Officer in Grade 11	3
Administration Officer	2
Assistant Manager	13
ICT Support Officer	1
Clerical Officer	3
Operative I	3
	104
On Contract/Others	27
Total Number of Staff in Post	131

Ministry for Infrastructure, Planning and Employment

Staff in Post as at 31.07.2026	Ministry
Permanent Secretary	1
Chief Information Officer	1
Director	2
Assistant Director	1
ICT Executive	1
Senior Principal	1
Manager II	1
Senior Systems Analyst	1
Systems Analyst	2
Manager I	2
Administration Officer	1
Principal	1
Senior ICT Support Officer	1
Assistant Manager	2
	18
On Contract/Others	21
Total Number of Staff in Post	39

Ministry for Tourism

Staff in Post as at 31.07.2026	Ministry
Permanent Secretary	1
Director General	1
Director	1
Assistant Director	3
Officer in Grade 5	1
Senior Manager	4
Manager II	5
Manager, Security Services	1
Manager I	1
Administration Officer	1
Assistant Manager	2
	21
On Contract/Others	23
Total Number of Staff in Post	44

Ministry for Sustainable Mobility

Staff in Post as at 31.07.2026	Ministry
Permanent Secretary	1
Officer in Grade 2	1
Director General	1
Director	3
Assistant Director	4
Senior Manager	3
Manager II	5
Principal	1
Manager I	4
Assistant Manager	1
Security Officer	1
Clerical Officer	1
Gardener	2
	28
On Contract/Others	22
Total Number of Staff in Post	50

Ministry for Foreign and European Affairs

Staff in Post as at 31.07.2026	Ministry
Officer in Grade 1	1
Permanent Secretary	1
Officer in Grade 2	1
Ambassador	33
Chief Information Officer	1
Director General	4
Officer in Grade 3	4
Director	18
Officer in Grade 4	3
Senior Counsellor	6
Assistant Director	14
First Counsellor	8
ICT Executive	5
Officer in Grade 5	3
Senior Manager	5
Counsellor	18
Officer in Grade 7	2
Manager II	28
Senior Principal	6
Senior Systems Administrator	1
Senior Systems Analyst	1
First Secretary	44
Systems Administrator	1
Systems Analyst	1
ICT & Business Analyst	2
Junior Legal Officer	1
Officer in Grade 9	1
Economics Officer	1
Manager I	11
Principal	17
Principal Security Services	2
Second Secretary	22
Administration Officer	8

Ministry for Foreign and European Affairs (continued)

Staff in Post as at 31.07.2026	Ministry
Assistant Manager	7
ICT Support Officer	2
Security Officer	9
Clerical Officer	10
Senior Messenger	1
Junior Clerk	4
	307
On Contract/Others	188
Total Number of Staff in Post	495

Ministry for Local Government and Public Works

Staff in Post as at 31.07.2026	Ministry
Permanent Secretary	1
Officer in Grade 2	1
Chief Information Officer	1
Director General	4
Director	16
Officer in Grade 4	2
Assistant Director	19
Chief Agricultural Officer	1
Chief Architect & Civil Engineer	7
Chief Engineer	9
ICT Executive	3
Officer in Grade 5	3
Senior Manager	7
Officer in Grade 6	1
Principal Health & Safety Officer	2
Principal Public Cleansing Officer	8
Senior Architect & Civil Engineer	8
Senior Engineer	4
Operations Manager (Trade)	2
Operations Manager	17
Manager II	13
Senior Information Officer	1
Senior Principal	11
Senior Systems Administrator	4
Senior Systems Analyst	1
Architect & Civil Engineer	3
Engineer	3
Legal Officer	2
Manager, Security Services	5
Senior Health & Safety Officer	3
Systems Administrator	2
ICT & Business Analyst	3
Junior Architect & Civil Engineer	6
Junior Engineer	2
Junior Legal Officer	1
Notary	1
Officer in Grade 9	5
Principal Technician	133
Public Cleansing Officer	7
Quantity Surveyor	3

Ministry for Local Government and Public Works (continued)

Staff in Post as at 31.07.2026	Ministry
Graduate Architect & Civil Engineer	17
Graduate Engineer	5
Manager I	20
Officer in Grade 10	1
Principal	38
Senior Foreman	4
Senior Public Cleansing Foreman	3
Foreman	9
Officer in Grade 11	2
Principal Security Officer	7
Public Cleansing Foreman	8
Senior ICT Support Officer	1
Administration Officer	27
Assistant Foreman	27
Assistant Manager	23
Customer Care Officer	1
Higher Technician	10
ICT Support Officer	1
Quantity Surveyor's Assistant	5
Security Officer	71
Tradesperson III	68
Enrolled Nurse	1
Officer in Grade 13	2
Officer in Grade 14	5
Technician	1
Tradesperson II	127
Clerical Officer	14
Nursing Aide	1
Other Industrial Grades	21
Supervisor	42
Health Assistant	3
Operative IV	340

Ministry for Local Government and Public Works (continued)

Staff in Post as at 31.07.2026	Ministry
Tradesperson I	21
Assistant Care worker	1
Junior Clerk	4
Operative III	15
Social Assistant I	1
Operative II	238
Operative I	1
	1,511
On Contract/Others	63
Total Number of Staff in Post	1,574

Ministry for European Funds, Social Dialogue and Consumer Protection

Staff in Post as at 31.07.2026	Ministry
Permanent Secretary	1
Chief Information Officer	1
Director General	5
Director	11
Officer in Grade 4	1
Assistant Director	5
IAID Senior Audit Manager	1
ICT Executive	3
Officer in Grade 5	1
Senior Manager	1
Senior Legal Officer	1
Officer II	1
Officer in Grade 7	1
Senior DIER Compliance Executive	8
Senior Economics Officer	1
Senior Principal	1
Senior Systems Analyst	1
Systems Analyst	1
Officer in Grade 9	1
DIER Compliance Executive II	6
Manager I	1
Principal	4
DIER Compliance Executive I	3
Senior ICT Support Officer	1
Administration Officer	4
Assistant Manager	2
ICT Support Officer	1
Clerical Officer	3
Senior Messenger	2
Operative IV	2
Junior Clerk	1
Operative III	3
Operative II	2
	81
On Contract/Others	179
Total Number of Staff in Post	260

Ministry for Home Affairs and Security

Staff in Post as at 31.07.2026	Ministry	Armed Forces of Malta	Police
Permanent Secretary	1	---	---
Commissioner of Police	---	---	1
Chief Information Officer	1	---	---
Deputy Commissioner of Police	---	---	2
Director General	4	---	1
Officer in Grade 3	1	---	---
Assistant Commissioner of Police	---	---	7
Consultant	---	1	---
Director	8	---	4
Officer in Grade 4	2	---	---
Principal Psychologist	---	---	---
Assistant Director	8	---	2
Deputy Director, Department of Civil Protection	---	---	---
ICT Executive	5	---	---
Officer in Grade 5	3	---	---
Senior Manager	7	---	1
Senior Psychologist	---	---	---
Superintendent of Police	---	---	27
Charge Nurse	---	---	---
Officer in Grade 6	1	---	---
Principal Probation Officer	---	---	---
Psychologist	---	---	---
Senior Legal Officer	1	---	---
Chief Assistance & Rescue Officer	---	---	---
Chief Maintenance & Precincts	1	---	---
Officer II	---	---	2
Officer in Grade 7	2	---	---
Manager II	16	---	14
Senior Principal	---	---	---
Senior Probation Officer	---	---	---
Senior Systems Administrator	7	---	1
Staff Grade	---	---	1
Inspector of Police	---	---	155
Probation Officer III	---	---	---
Senior Staff Nurse	---	---	1
Sergeant Major	---	---	15
Systems Administrator	1	---	---
Leading Assistance & Rescue Officer	---	---	---

Ministry for Home Affairs and Security (continued)

Staff in Post as at 31.07.2026	Ministry	Armed Forces of Malta	Police
Principal Technician	---	1	---
Programme Officer	---	---	---
Station Officer	---	---	---
1st and 2nd Line Border Control Officer	---	---	103
Manager I	7	---	62
Officer I	---	---	4
Officer in Grade 10	1	---	---
Police Sergeant	---	---	470
Preecinct Officer	1	---	---
Principal	10	---	2
Probation Officer I (MQF Lvl 6)	1	---	---
Staff Nurse (with Degree)	---	---	3
Officer in Grade 11	---	---	---
Senior ICT Support Officer	---	---	2
Senior Police Constable	---	---	841
Administration Officer	7	---	---
Assistant Manager	5	---	11
Higher Technician	---	1	6
ICT Support Officer	2	---	---
Officer in Grade 12	---	---	1
Tradesperson III	---	4	---
Officer in Grade 13	---	5	1
Assistance & Rescue Officer	---	---	---
Police Constable	---	---	553
Clerical Officer	4	---	11
First Contact Operator	---	---	8
Chaplain	---	---	1
Operative IV	---	---	1
Police Patrol & Community Support Officer	---	---	61
Tradesperson I	---	---	5
Junior Clerk	6	---	---
Operative II	---	---	---
	113	12	2,380
On Contract/Others	47	2,030	263
Total Number of Staff in Post	160	2,042	2,643

Ministry for Home Affairs and Security (continued)

Staff in Post as at 31.07.2026	Probation and Parole	Civil Protection
Permanent Secretary	---	---
Commissioner of Police	---	---
Chief Information Officer	---	---
Deputy Commissioner of Police	---	---
Director General	---	1
Officer in Grade 3	---	---
Assistant Commissioner of Police	---	---
Consultant	---	---
Director	1	2
Officer in Grade 4	---	---
Principal Psychologist	1	---
Assistant Director	1	1
Deputy Director, Department of Civil Protection	---	1
ICT Executive	---	---
Officer in Grade 5	---	---
Senior Manager	---	---
Senior Psychologist	1	---
Superintendent of Police	---	---
Charge Nurse	---	1
Officer in Grade 6	---	---
Principal Probation Officer	1	---
Psychologist	1	---
Senior Legal Officer	---	---
Chief Assistance & Rescue Officer	---	5
Chief Maintenance & Precincts	---	---
Officer II	---	---
Officer in Grade 7	---	1
Manager II	---	---
Senior Principal	---	2
Senior Probation Officer	2	---
Senior Systems Administrator	---	---
Staff Grade	---	---
Inspector of Police	---	---
Probation Officer III	20	---
Senior Staff Nurse	---	1
Sergeant Major	---	---
Systems Administrator	---	---
Leading Assistance & Rescue Officer	---	47

Ministry for Home Affairs and Security (continued)

Staff in Post as at 31.07.2026	Probation and Parole	Civil Protection
Principal Technician	---	---
Programme Officer	---	---
Station Officer	---	31
1st and 2nd Line Border Control Officer	---	---
Manager I	1	---
Officer I	---	---
Officer in Grade 10	---	---
Police Sergeant	---	---
Preecinct Officer	---	---
Principal	2	4
Probation Officer I (MQF Lvl 6)	---	---
Staff Nurse (with Degree)	---	---
Officer in Grade 11	---	2
Senior ICT Support Officer	---	---
Senior Police Constable	---	---
Administration Officer	---	3
Assistant Manager	---	---
Higher Technician	---	---
ICT Support Officer	---	---
Officer in Grade 12	---	1
Tradesperson III	---	---
Officer in Grade 13	---	---
Assistance & Rescue Officer	---	263
Police Constable	---	---
Clerical Officer	---	2
First Contact Operator	---	4
Chaplain	---	---
Operative IV	1	---
Police Patrol & Community Support Officer	---	---
Tradesperson I	---	---
Junior Clerk	---	---
Operative II	---	4
	32	376
On Contract/Others	---	3
Total Number of Staff in Post	32	379

Ministry for Arts, Culture and National Heritage

Staff in Post as at 31.07.2026

	Ministry
Chief Information Officer	1
Director General	2
Officer in Grade 3	1
Director	5
Officer in Grade 4	2
Assistant Director	5
Chief Architect & Civil Engineer	3
ICT Executive	1
Officer in Grade 5	2
Senior Manager	3
Senior Practitioner	1
Senior Architect & Civil Engineer	7
Operations Manager (Technical)	2
Operations Manager (Trade)	3
Manager II	8
Practitioner II	1
Senior Principal	1
Senior Systems Administrator	3
Architect & Civil Engineer	1
Officer in Grade 8	1
Junior Architect & Civil Engineer	1
Officer in Grade 9	1
Principal Technician	30
Assistant Librarian	1
Graduate Architect & Civil Engineer	1
Officer in Grade 10	5
Foreman	2
Officer in Grade 11	4
Senior ICT Support Officer	1
Assistant Manager	1
Officer in Grade 12	1
Tradesperson III	31
Officer in Grade 14	2

Ministry for Arts, Culture and National Heritage (continued)

Staff in Post as at 31.07.2026	Ministry
Technician	2
Tradesperson II	2
Supervisor	1
Operative IV	2
Tradesperson I	4
Trainee Tradesperson	3
	148
On Contract/Others	144
Total Number of Staff in Post	292

Ministry for Youth, Wellbeing and the Implementation of the Electoral Programme

Staff in Post as at 31.07.2026	Ministry
Permanent Secretary	1
Director	1
Assistant Director	3
Manager II	1
Clerical Officer	1
	7
On Contract/Others	---
Total Number of Staff in Post	7

Ministry for Equality and Civil Rights

Staff in Post as at 31.07.2026	Ministry
Permanent Secretary	1
Chief Information Officer	1
Director	2
Assistant Director	1
Senior Manager	1
Manager II	2
Senior Systems Administrator	1
ICT Support Officer	1
Operative IV	1
	11
On Contract/Others	1
Total Number of Staff in Post	12

Schedule of Grades

Scale Number: 1 - €52,661

Principal Permanent Secretary
Secretary to Cabinet
Officer in Grade 1
Permanent Secretary (Finance)

Scale Number: 2 - €49,872

Permanent Secretary
Commissioner of Police
Officer in Grade 2

Scale Number: 3 - €47,085

Ambassador
Chief Information Officer
Deputy Commissioner of Police
Director General
Executive Secretary, Public Service Commission
Secretary to the Presidency
Officer in Grade 3

Scale Number: 4 - €44,301

Advanced Pharmacy Practitioner
Assistant Commissioner of Police
Chief Electoral Commissioner
Chief Notary to Government
Consultant
Director
Managing Psychologist
Officer in Grade 4
Principal General Practitioner
Principal Psychologist
Senior Counsellor

Scale Number: 5 - €37,488 x €641 - €41,334

Advanced Clinical Allied Health Practitioner
Advanced Practice Nurse
Advanced Practice Midwife
Assistant Director
Assistant Registrar
Chief Agricultural Officer
Chief Architect and Civil Engineer
Chief Economics Officer
Chief Engineer
Chief Environment Officer
Chief Inspector of Customs
Chief Midwifery Manager
Chief Nursing Manager
Chief Quantity Surveyor
Chief Scientific Officer
Chief Veterinary Technical Officer
Correctional Manager
Deputy Director, Department of Civil Protection
Deputy Director, Institute of Tourism Studies
Education Officer
Executive Allied Health Practitioner
Executive Environmental Health Practitioner
First Counsellor
Head of School
Head (Technical)
IAID Senior Audit Manager
IAID Senior Manager (Compliance and Risk)
ICT Executive
Officer in Grade 5
Principal Information Officer
Principal Legal Officer
Principal Notary
Principal Social Worker
Principal Veterinary Officer
Professional Practice Pharmacist
Resident Dental Surgeon
Resident Specialist
Senior Accountant
Senior Clerk Assistant
Senior General Practitioner
Senior Officer
Senior Manager
Senior Medical Physicist
Senior Practitioner
Senior Principal Pharmacist
Senior Psychologist
Specialist Pharmacist
Superintendent of Police

Scale Number: 6 - €35,584 x €596 - €39,162

Accountant II
Charge Nurse

Schedule of Grades (continued)

Charge Midwife
Clerk Assistant
Deputy Head of School
ECG Manager
General Practitioner
Head of Department
Higher Allied Health Practitioner
Higher Environmental Health Practitioner
Higher Dental Specialist Trainee
Higher Dental Trainee
Higher Specialist Trainee
Learning Support Centre Coordinator
Officer in Grade 6
Practice Nurse
Practice Midwife
Principal Economics Officer
Principal Environment Inspector
Principal Environment Officer
Principal Health Promotion Officer
Principal Health and Safety Officer
Principal Pharmacist
Principal Probation Officer
Principal Public Cleansing Officer
Principal Scientific Officer
Principal Trading Standards Officer
Psychologist
Senior Allied Health Practitioner
Senior Architect and Civil Engineer
Senior Dental Officer
Senior Engineer
Senior Inspector of Police
Senior Legal Officer
Senior Midwifery Manager
Senior Nursing Manager
Senior Notary
Senior Practice Nurse
Senior Quantity Surveyor
Senior Teacher
Senior Staff Grade
Senior Veterinary Officer

Scale Number: 7 - €33,809 x €531 - €36,996

Accountant I
Allied Health Practitioner
Assistant Correctional Manager
Assistant Detention Manager
Basic Dental Specialist Trainee II
Basic Dental Trainee II
Basic Specialist Trainee 2
Chief Assistance and Rescue Officer
Chief Commercial, Marketing and Design
Chief Maintenance and Precincts
Chief Operations
Counsellor
Curator
Dental Officer
Environmental Health Practitioner
General Practitioner Trainee 2
Head, Care Centre
IAID Executive (Compliance and Risk)
IAID Senior Auditor
Officer II
Officer in Grade 7
Operations Manager (Technical)
Operations Manager (Trade)
Operations Manager
Manager II
Manager (Customer Care)
Medical Physicist
Practitioner II
Principal Agricultural Officer
Principal ECG Technician
Principal Education Support Practitioner
Principal Legal Procurator
Principal Photographer
Principal Veterinary Technical Officer
Psychology Practitioner
Senior DIER Compliance Executive
Senior Information Officer
Senior Inspector of Customs
Senior Economics Officer

Schedule of Grades (continued)

Senior Pharmacist
Senior Principal
Senior Probation Officer
Senior Programme Officer
Senior Social Worker
Senior Systems Administrator
Senior Systems Analyst
Staff Grade

Scale Number: 8 - €32,019 x €487 - €34,940

Architect and Civil Engineer
Assistant Chief Printer
Basic Dental Trainee I
Basic Dental Specialist Trainee I
Basic Specialist Trainee 1
Deputy Charge Nurse
Engineer
First Secretary
General Practitioner Trainee
Inspector of Police
Judicial Assistant
Junior Dental Officer
Junior Staff Grade
Legal Officer
Officer in Grade 8
Manager, Security Services
Medical Physics Trainee
Principal Pharmacy Technician
Probation Officer III
Senior Agricultural Officer
Senior Assistant Librarian
Senior Allied Health Professional
Senior ECG Technician
Senior Education Support Practitioner
Senior Environmental Health Officer
Senior Environment Inspector
Senior Environment Officer
Senior Health and Safety Officer
Senior Health Promotion Officer
Senior Legal Procurator
Senior Midwife
Senior Scientific Officer
Senior Staff Nurse
Senior Psychiatric Mental Health Nurse
Senior Statistician
Senior Trading Standards Officer
Senior Veterinary Technical Officer
Sergeant Major
Systems Administrator
Systems Analyst

Scale Number: 9 - €30,258 x €447 - €32,942

Chief Marshal
Correctional Supervisor
Detention Shift Duty Manager
Disablement Resettlement Officer
Foundation Doctor
General Professional Trainee
IAID Audit Associate
IAID Junior Executive (Compliance and Risk)
ICT and Business Analyst
Inspector of Customs
Junior Architect and Civil Engineer
Junior Engineer
Junior Legal Officer
Kindergarten Educator (MQF Level 6)
Leading Assistance and Rescue Officer
Learning Support Educator (MQF Level 6)
Legal Procurator
Notary
Officer in Grade 9
Operations Officer
Pharmacist
Principal Technician
Programme Officer
Public Cleansing Officer
Quantity Surveyor
Senior Consul
Senior Veterinary Support Officer
Station Officer
Supply Graduate Teacher
Teacher
Veterinary Officer

Scale Number: 10 - €28,540 x €408 - €30,986

1st and 2nd Line Border Control Officer
Agricultural Officer (with Degree)
Allied Health Professional

Schedule of Grades (continued)

Assistant Curator
Assistant Head, Care Centre
Assistant Librarian
Committee Clerk
Court Recorder in Charge
DIER Compliance Executive II
ECG Technician (Degree)
Economics Officer
Education Support Practitioner
Emergency Ambulance Team Leader
Environmental Health Officer (with Degree)
Environment Officer
Health Promotion Officer
Graduate Architect and Civil Engineer
Graduate Engineer
Information Officer
Inspector (Printing)
Manager I
Marketing/Script Writer Designer (Printing)
Midwife (with Degree)
Officer I
Officer in Grade 10
Photographer in Charge
Police Sergeant
Practitioner I
Precinct Officer
Principal
Principal Fisheries Officer
Principal Security Services
Printing Standards Reviewer
Probation Officer II
Probation Officer I (MQF Lvl 6)
Psychiatric Mental Health Nurse (with Degree)
Psychology Assistant
Scientific Officer
Second Secretary
Senior Allied Assistant
Senior Customer Care Officer
Senior Decontamination and Sterilization Technician
Senior Dental Surgery Assistant
Senior Foreman
Senior Marshal
Senior Phlebotomist/Senior Phlebotomy Technician
Senior Public Cleansing Foreman
Social Worker
Staff Nurse (with Degree)
Statistician
Supply Teacher (MQF Level 5)
Trading Standards Officer
Veterinary Technical Officer (Degree)

Scale Number: 11 - €26,831 x €375 - €29,082

Assistant Cultural Organiser
DIER Compliance Executive I
Foreman
Instructor (b)
Kindergarten Educator (MQF Level 5)
Learning Support Educator (MQF Level 5)
Officer i/c Detention Shifts
Officer in Grade 11
Principal Security Officer
Public Cleansing Foreman
School Administrator
Senior Agricultural Foreman
Senior Correctional Officer
Senior Fisheries Officer
Senior ICT Support Officer
Senior Photographer
Senior Police Constable
Senior Printer
Sub-Leading Assistance and Rescue Officer
Supply Teacher (MQF Level 4)

Scale Number: 12 - €25,107 x €354 - €27,231

Administration Officer
Agricultural Foreman
Agricultural Officer (with Diploma)
Allied Assistant (MQF Level 5)
Assistant Foreman
Assistant Manager

Schedule of Grades (continued)

Consul
Customer Care Officer
Decontamination and Sterilization Technician (MQF Level 5)
ECG Technician (Diploma)
Emergency Ambulance Responder II
Environmental Health Officer (with Diploma)
Environment Inspector
Health and Safety Officer
Higher Technician
IAID Support Officer
ICT Support Officer
Library Officer
Midwife (with Diploma)
Museums Officer
Officer in Grade 12
Phlebotomist/ Phlebotomy Technician (MQF Level 5)
Psychiatric Mental Health Nurse (with Diploma)
Quantity Surveyor's Assistant
Security Officer
Senior Care Worker
Senior Health Carer
Senior Pharmacy Technician (MQF Level 5)
Senior Restorer
Staff Nurse (with Diploma)
Trainee Accountant
Trainee Probation Officer
Trainee Social Worker
Tradesperson III
Veterinary Technical Officer (Diploma)
Waste Management Leader

Scale Number: 13 - €23,393 x €336 - €25,406

Allied Assistant (MQF Level 4)
Customs Officer
Decontamination and Sterilization Technician (MQF Level 4)
Dental Surgery Assistant
Enrolled Nurse
Instructor of Braille
Kindergarten Educator (Certificate at MQF Level 5)
Learning Support Educator (Certificate at MQF Level 5)
Marshal
Officer in Grade 13
Officer i/c Minor Staff
Pharmacy Technician (MQF Level 4)
Phlebotomist/Phlebotomy Technician (MQF Level 4)
Photographer
Printer
Social Support Worker

Scale Number: 14 - €21,699 x €317 - €23,600

1st Line Border Control Officer
Assistance and Rescue Officer
Assistant Agricultural Officer
Assistant Veterinary Technical Officer II
Correctional Officer
Decontamination and Sterilization Technician (MQF Level 3)
Detention Service Officer
Emergency Ambulance Responder I
Fisheries Officer
Library Assistant
Officer in Grade 14
Phlebotomist/Phlebotomy Technician (MQF Level 3)
Police Constable
Restorer
Senior Customs Assistant
Supply Learning Support Educator
Supply Kindergarten Educator
Technician
Tradesperson II

Scale Number: 15 - €20,034 x €298 - €21,822

Assistant Probation Officer
Clerical Officer
Customer Care Assistant
First Contact Operator
Health Carer II
Non-emergency Patient Transport Aide I
Nursing Aide
Other Industrial Grades

Schedule of Grades (continued)

Security Guard
Senior Court Recorder
Senior Messenger
Supervisor
Supervisor (Social Assistants)
Usher
Warden

Scale Number: 16 - €18,487 x €263 - €20,065

Assistant Fisheries Officer
Assistant Veterinary Technical Officer I
Care Worker
Chaplain
Communicator
Custodian and Guide
Customs Assistant
Guard
Health Assistant
Officer in Grade 16
Operative IV
Police Patrol and Community Support Officer
Social Assistant II
Tradesperson I
Trainee Assistance and Rescue Officer
Trainee Printer
Trainee Technician

Scale Number: 17 - €16,873 x €244 - €18,337

Assistant Care Worker
Court Messenger
Health Carer I
Junior Clerk
Operative III
Social Assistant I
Waste Management Officer

Scale Number: 18 - €15,286 x €222 - €16,618

Assistant Fisheries Officer (Trainee)
Assistant Veterinary Technical Officer (Trainee)
Messenger
Trainee Tradesperson

Scale Number: 19 - €14,734 x €209 - €14,943

Operative II

Scale Number: 20 - €13,094 x €198 - €13,292

Operative I

Source: Research and Personnel Systems Directorate within the People and Standards Division, Office of the Prime Minister

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