



GOVERNMENT OF MALTA
MINISTRY FOR FINANCE

Financial Estimates 2026 (Draft)

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Statement of Public Finance

General Government position on 31st December, 2025 and estimated position on 31st December, 2026
(€'000)

	2025	2026
Recurrent Revenue		
Tax Revenue	7,344,200	7,814,205
Non-Tax Revenue	681,874	606,424
Total Recurrent Revenue	8,026,074	8,420,629
Recurrent Expenditure		
Recurrent Expenditure	7,497,040	7,813,174
Interest on Public Debt	296,630	335,942
Total Recurrent Expenditure	7,793,670	8,149,116
Recurrent Surplus / (Deficit)	232,404	271,513
Capital Expenditure	1,228,170	1,123,513
Total Expenditure	9,021,840	9,272,629
Consolidated Fund (Deficit)	(995,766)	(852,000)
General Government Adjustments	175,766	101,000
General Government Net Lending / (Borrowing)	(820,000)	(751,000)

Consolidated Fund

Position on 31st December, 2025 and estimated position on 31st December, 2026
(€'000)

	2025	2026
Recurrent Revenue		
Tax Revenue	7,344,200	7,814,205
Non-Tax Revenue	681,874	606,424
Total Recurrent Revenue	8,026,074	8,420,629
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Total Expenditure	9,021,840	9,272,629
Consolidated Fund (Deficit)	(995,766)	(852,000)
Financing (excluding loans raised)		
Local		
Direct Loan Repayments	(459,455)	(958,471)
Early Repayments of MGRSB	(5,853)	(5,755)
Contribution to Special MGS Sinking Fund	(30,000)	(30,000)
Equity Acquisition	(50,380)	(50)
Repayment of Loans to Government	2,784	2,784
Foreign Loan Repayment	(80,000)	---
	(622,904)	(991,492)
Foreign		
Contributions to Sinking Funds	(30)	(30)
Total Financing (excluding loans raised)	(622,934)	(991,522)
Public Sector Borrowing Requirement	(1,618,700)	(1,843,523)
Consolidated Fund Balance as on 1st January	(866,322)	(985,022)
Loans	1,500,000	1,900,000
	633,678	914,978
Consolidated Fund Balance as on 31st December	(985,022)	(928,545)

Explanatory Notes on Item Numbers and Standard Objects of Expenditure

Personal Emoluments

Holders of Political Office

Includes all salaries and wages paid to elected officials, inclusive of honoraria which are provided under the House of Representatives Recurrent Vote.

Salaries and Wages

Includes all salaries and wages paid to regular civil servants in approved posts and temporary employees.

Bonus

Includes bonuses paid to employees in excess of standard rates of remuneration, exclusive of overtime payments.

Income Supplement

Includes supplements paid to employees in excess of standard rates of remuneration, exclusive of overtime payments.

Social Security Contributions

Includes provision for Social Security Contributions paid by Government as employer. In the case of missions abroad it also covers the disbursement of security payments made by the Government in respect of staff engaged.

Allowances

Includes special payments to employees for additional duties, and to offset unusual personal expenses.

Overtime

Includes payments to employees for additional hours of work beyond the normal working arrangements.

Operational and Maintenance Expenses

Utilities

Includes costs of services such as supply of water, electricity, gas, fuel, lubricants, telephone and other telecommunications services. This item excludes fuel related to transportation.

Materials and Supplies

Includes operating materials usage and non-office supplies such as the cost of supplies of books, uniforms, cleaning materials, sundry materials, spare parts, protective clothing and other materials normally needed for the running of a department. This item excludes supplies related to Office Services.

Repair and Upkeep

Includes costs for the repair and upkeep of machinery, office equipment and furniture, plant and equipment, seacraft, aircraft, public property, Government property and sundry repairs, even if carried out under contract up to a maximum of €2,000 on any one transaction. This item does not include costs associated with the repair of vehicles, which is recorded under Transport.

Rent

Includes costs associated with the rental of accommodation, buildings and land. The rental of vehicles, machinery, office equipment and technology are excluded.

International Memberships

Includes all contributions and membership fees paid by the Government to international organisations.

Explanatory Notes on Item Numbers and Standard Objects of Expenditure (continued)

Office Services

Includes provision for the purchase of stationery, printing costs, rentals of photocopiers, facsimile machines and publications needed for the day-to-day running of the Department. It also covers postage charges, couriers and the cost of book-binding wherever this is required.

Transport

Includes all costs associated with the local transportation of goods and employees. This item includes vehicles rental, repairs to vehicles, petrol and diesel costs, and other transportation supplies.

Travel

Includes all costs which relate to travel abroad conducted on behalf of Government, including participation in international meetings. It includes transportation of goods or employees, meals and accommodation on travel status and travel related to employee studies. This item also includes the relocation of employees and their dependents posted abroad.

Information Services

Includes provision for the publication of notices and various forms of educational and informational material whether by broadcasting, poster, press or other means such as sponsorships, fairs and exhibitions.

Contractual Services

Includes services which may be obtained by the Government under contract with third parties. This object includes equipment and machinery rental, support and maintenance, the payment of rates, insurance and bank charges, hire of impressed plant and equipment, waste disposal, cleaning services and other contractual services.

Professional Services

Includes all costs for consultancy fees and professional services eg. IT development services, management and operating services, engineering services, legal services; medical and nursing services, accountancy services, marketing, religious and other support services.

Training

Includes all costs relating to training of Government employees both locally and abroad. This item excludes transportation costs.

Hospitality

Includes all expenses connected with the hosting of foreign delegations, organising international meetings, gifts to foreign personalities, accommodation, food, transportation, secretarial and other amenities, and other official entertainment.

Incidental Expenses

Includes all costs of a miscellaneous nature which are not captured by any of the other broad headings. The budgetary allocation under this item should not be substantial.

Programmes and Initiatives

Includes proposed funding to third party recipients. This includes subsidies, payments and grants for provision of services to citizens, and charitable and private institutions. It also includes payments made in respect of ad hoc programmes run by Government. This item should not include costs related to operating a Government Department.

Contributions to Government Entities

Includes proposed funding to Government entities, including Corporations and Authorities.

Abstract of Revenue

		Actual	2025		Estimate
		Revenue	Approved	Revised	Estimate
		2024	Estimate	Estimate	2026
		€	€	€	€
Tax Revenue					
Direct -	Income Tax	3,416,662,185	2,848,000,000	3,266,000,000	3,482,000,000
	Social Security	1,565,987,922	1,642,000,000	1,720,000,000	1,838,000,000
Indirect -	Customs and Excise Duties	313,690,913	329,000,000	323,800,000	326,000,000
	Licences, Taxes and Fines	421,795,193	467,000,000	459,400,000	473,205,000
	Value Added Tax	1,464,247,967	1,611,000,000	1,575,000,000	1,695,000,000
	<i>Total Tax Revenue</i>	7,182,384,180	6,897,000,000	7,344,200,000	7,814,205,000
Non-Tax Revenue					
	Fees of Office	138,127,458	112,606,988	132,606,988	88,959,000
	Sales	103,199,116	97,638,000	109,638,000	103,660,000
	Reimbursements	12,751,171	7,228,000	11,732,000	7,462,000
	Central Bank of Malta	0	5,000,000	5,000,000	---
	Rents	34,154,217	37,640,000	36,140,000	37,700,000
	Dividends on Investment / Receipts	54,245,777	58,250,000	55,361,228	55,400,000
	Interest on Loans made by Government	1,861,259	1,276,000	1,276,000	1,276,000
	Grants	302,447,490	288,383,000	318,214,000	300,000,000
	Miscellaneous Receipts	30,466,404	11,906,000	11,906,000	11,966,500
	<i>Total Non-Tax Revenue</i>	677,252,892	619,927,988	681,874,216	606,423,500
	Total Recurrent Revenue	7,859,637,072	7,516,927,988	8,026,074,216	8,420,628,500
	Local Loans	1,259,157,300	1,500,000,000	1,422,150,000	1,900,000,000
	Foreign Loans	0	---	77,850,000	---
	Repayment of loans made by Government	7,852,588	2,784,000	2,784,000	2,784,000
	Proceeds from Sale of Shares	0	---	---	---
	GRAND TOTAL	9,126,646,960	9,019,711,988	9,528,858,216	10,323,412,500

Revenue

<i>Revenue by Head and Item</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2024	2025	2026
	€	€	€
<i>11103 Customs Duties</i>			
1010 <u>Import duty ad valorem</u>	26,536,742	27,000,000	30,370,000
	<u>26,536,742</u>	<u>27,000,000</u>	<u>30,370,000</u>
<i>11106 Excise Duties</i>			
1030 <u>Machine-made cigarettes</u>	95,424,321	96,000,000	97,300,000
1040 <u>Beer</u>	4,690,480	4,100,000	4,500,000
1050 <u>Spirits</u>	18,016,342	18,500,000	19,300,000
1060 <u>Petroleum</u>	118,038,401	129,200,000	122,300,000
1070 <u>Tobacco</u>	8,311,093	8,200,000	8,700,000
1080 <u>Wines</u>	2,336,440	2,500,000	2,900,000
1090 <u>Mobile Telephony Services</u>	4,211,146	5,000,000	5,800,000
1100 <u>Electricity</u>	4,287,932	4,500,000	4,800,000
1110 <u>Cement</u>	20,726,084	22,000,000	17,300,000
1120 <u>Pneumatic Tyres</u>	1,916,901	1,900,000	2,300,000
1130 <u>Chewing Gum</u>	716,922	600,000	700,000
1140 <u>Plastic Bags</u>	1,315,645	1,300,000	1,700,000
1150 <u>Bottled Water</u>	998,145	1,200,000	1,300,000
1160 <u>Non-Alcoholic Beverages</u>	3,386,707	3,400,000	3,800,000
1170 <u>Toiletries</u>	1,138,136	1,100,000	1,200,000
1180 <u>Construction components and other fixtures</u>	1,639,476	2,000,000	1,400,000
1020 <u>Electronic Cigarettes and Refill Containers</u>	---	500,000	300,000
1075 <u>Smokeless Tobacco</u>	---	---	30,000
	<u>287,154,171</u>	<u>302,000,000</u>	<u>295,630,000</u>
<i>Total Customs and Excise Duties</i>	<u>313,690,913</u>	<u>329,000,000</u>	<u>326,000,000</u>

Revenue (continued)

<i>Revenue by Head and Item</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2024	2025	2026
	€	€	€
<i>11109 Licences, Taxes and Fines</i>			
1190 Wines and Spirits licences	1,201,826	1,200,000	1,260,000
1200 Trading licences	76,594	70,000	70,000
1210 Sporting licences	500,470	500,000	500,000
1220 Driving licences	1,878,770	2,800,000	2,300,000
1230 Licences to hotels and catering establishments	1,562,466	1,300,000	1,800,000
1240 Bonded stores licences	486,637	620,000	650,000
1250 Gaming Taxes	69,456,123	65,000,000	67,000,000
1260 Miscellaneous licences	1,521,634	770,000	775,000
1270 Duty on documents	225,317,729	255,000,000	275,000,000
1290 Motor vehicle registration tax	31,695,045	34,000,000	32,000,000
1300 Bunkering Tax	2,150,828	2,300,000	2,300,000
1310 Proceeds from sale of goods at Customs	82,541	200,000	200,000
1320 Court fines	2,291,633	2,490,000	2,500,000
1330 Oil rental licences, fines, etc.	92,404	100,000	100,000
1340 Annual circulation licence fees	82,816,277	100,000,000	86,000,000
1350 Miscellaneous fines	664,216	650,000	750,000
[Administrative fines	0	---	---
<i>Total Licences, Taxes and Fines</i>	421,795,193	467,000,000	473,205,000
<i>11112 Income Tax</i>			
1360 Income tax	3,416,662,185	2,848,000,000	3,482,000,000
<i>Total Income Tax</i>	3,416,662,185	2,848,000,000	3,482,000,000
<i>11115 Value Added Tax</i>			
1400 Value added tax	1,464,247,967	1,611,000,000	1,695,000,000
<i>Total Value Added Tax</i>	1,464,247,967	1,611,000,000	1,695,000,000

Revenue (continued)

<i>Revenue by Head and Item</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2024	2025	2026
	€	€	€
11118 Fees of Office			
1440 Attestations, certificates, permits, etc.	894,692	1,200,000	1,205,000
1450 Abattoir fees	186,287	200,000	200,000
1470 Legal costs and fees	65,667	130,000	60,000
1480 External examination fees	84	2,000	2,000
1490 Local examination fees	2,908	2,000	2,000
1500 Fees payable by students	0	10,000	---
1510 Fees for permits for the acquisition of immovable property by Non-Residents	110,900	60,000	100,000
1520 Fees on contracts/Notarial fees	105,405	155,000	155,000
1460 Land Registry Fees	1,334,246	2,400,000	3,200,000
1530 Court fees	5,348,705	5,600,000	5,700,000
1540 Notarial Archives fees	41,444	45,000	50,000
1550 Patent and trade mark fees	860,853	1,000,000	1,100,000
1560 Fees from visas	2,720	5,000	5,000
1748 Eco-contribution	42,529	20,000	40,000
1580 Fees for rights of use	9,168,153	8,000,000	6,000,000
1610 Fees for Searches	386,059	800,000	1,000,000
1620 Guarantee Fees	8,038,779	8,600,000	11,681,000
1630 Citizenship by Exceptional Merit	40,060,500	30,000,000	---
1640 Miscellaneous fees	45,302	80,000	70,000
1650 Swimming Pools - Licences / Permits	152,875	150,000	150,000
1700 Management Agreement for parking areas at Mater Dei Hospital	1,348,035	300,000	300,000
1745 Environmental Contribution	6,075,683	7,400,000	21,000,000
1670 Residency Malta Agency	52,018,500	30,000,000	20,000,000
1755 Fees for Consultancy Services provided by the IRU	600	15,000	1,000
1645 Administrative Fees	289,657	150,000	150,000
1730 Hospital fees	611,247	700,000	700,000

Revenue (continued)

<i>Revenue by Head and Item</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2024	2025	2026
	€	€	€
<i>11118 Fees of Office (continued)</i>			
1740 Administration charges for testing of motor vehicles	405,257	150,000	155,000
1750 Road accident reports	76,910	60,000	60,000
1720 Infrastructure fees	6,497,236	7,500,000	8,000,000
1600 Concession Fees	3,956,225	7,872,988	7,873,000
[Television licence fees	0	---	---
<i>Total Fees of Office</i>	138,127,458	112,606,988	88,959,000
<i>11121 Sales - Goods</i>			
1760 Sale of (printed) forms/plans	156,975	410,000	610,000
1780 Sale of medicines	444,164	300,000	500,000
1790 Sale of Government Gazette	3,695	6,000	6,000
1800 Sale of publications/reproductions	1,780	2,000	2,000
1810 Sale of number plates	1,667,234	2,000,000	1,800,000
<i>11122 Sales - Services</i>			
1820 Services to third parties	504,364	1,038,000	500,000
1830 Photocopying and other services	683	2,000	2,000
1840 Jobbing	913,101	850,000	900,000
1850 Services rendered to Local Councils	23,026	40,000	30,000
1880 Homes/Institutions for the elderly	43,915,331	46,000,000	52,000,000
1860 Administrative services rendered to electronic communication sector	233,000	100,000	100,000
1870 Adverts in Government Gazette	1,155,358	500,000	700,000
1890 Receipts from Government workshops	159,689	145,000	160,000
1895 Sports Initiatives	86,916	60,000	60,000
<i>11123 Sales - Others</i>			
1900 Sale of graves/grave sites	1,352,000	150,000	150,000
1910 Sale of Government lands	6,869,135	6,000,000	6,000,000
1921 Proceeds from auctioning of Emission Trading Units	44,174,845	40,000,000	40,000,000
1925 Disposal of Confiscated Assets - Asset Recovery Bureau	135,290	35,000	140,000
[Premium receivable from sale of MGSs	1,402,530	0	---
<i>Total Sales</i>	103,199,116	97,638,000	103,660,000

Revenue (continued)

<i>Revenue by Head and Item</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2024	2025	2026
	€	€	€
<i>11124 Reimbursements</i>			
1930 Pay of Customs Officers refunded by merchants	230,466	100,000	100,000
1940 Refund of ambulance and funeral expenses	0	7,000	7,000
Refund of Social Security benefits relating to previous years:			
1950 - Non-contributory Social Assistance	909,834	1,000,000	1,000,000
1960 - Non-contributory Old Age Pensions	1,323,067	1,525,000	1,525,000
1970 - Contributory benefits	1,768,269	2,000,000	2,000,000
1980 Reimbursement of pensions by Public Entities	1,246,581	800,000	800,000
1995 Indirect costs attributed to EU projects	17,239	300,000	300,000
1990 Miscellaneous reimbursements	7,255,715	1,496,000	1,730,000
<i>Total Reimbursements</i>	12,751,171	7,228,000	7,462,000
<i>11127 Central Bank of Malta</i>			
2000 Transfer of net profit of the Central Bank of Malta in terms of Central Bank of Malta Act, 1967	0	5,000,000	---
<i>Total Central Bank of Malta</i>	0	5,000,000	---
<i>11130 Rents</i>			
2010 Rent of rural tenements	270,259	420,000	420,000
2020 Temporary and Perpetual leases	10,166,183	10,000,000	12,000,000
2030 Rent of residential tenements	954,331	1,220,000	1,260,000
2040 Rent of non-residential tenements	134,324	200,000	200,000
2050 Rent of commercial tenements	8,985,601	11,500,000	8,500,000
2060 Rent of property occupied by Government Departments	6,428,372	8,000,000	8,500,000
2070 Payments for encroachment on Government property	1,911,985	2,000,000	2,100,000
2080 Rent from ex-Church property	5,194,298	4,200,000	4,600,000
2090 Store rent	108,864	100,000	120,000
<i>Total Rents</i>	34,154,217	37,640,000	37,700,000

Revenue (continued)

<i>Revenue by Head and Item</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2024	2025	2026
	€	€	€
<i>11133 Dividends on Investment / Receipts</i>			
2100 Dividends from public limited companies	9,495,779	9,200,000	9,200,000
2110 Identita'	26,000,000	27,000,000	27,500,000
2130 Malta Business Registry	11,000,000	11,000,000	11,000,000
2140 Contribution from Planning Authority	0	500,000	5,000,000
2165 Community Malta Agency	4,500,000	4,500,000	---
2150 Sundry dividends / receipts	3,249,998	6,050,000	2,700,000
<i>Total Dividends on Investment</i>	54,245,777	58,250,000	55,400,000
<i>11136 Interest on loans made by Government</i>			
2170 Others	239,839	6,000	6,000
2180 Interest from Hellenic Republic	1,621,420	1,270,000	1,270,000
<i>Total Interest on loans made by Government</i>	1,861,259	1,276,000	1,276,000
<i>11139 Social Security</i>			
2190 Social Security Contributions	1,565,987,922	1,642,000,000	1,838,000,000
<i>Total Social Security</i>	1,565,987,922	1,642,000,000	1,838,000,000

Revenue (continued)

<i>Revenue by Head and Item</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2024	2025	2026
	€	€	€
II142 Grants			
2202 EU - Fiscalis Programme	---	90,000	90,000
2211 EU - Travel expenses of delegations	1,108,069	800,000	400,000
2203 EU - Life + EU Programme (2014-2020)	1,928,649	3,862,000	601,000
2197 EU - Internal Security Fund - Borders and Visa	7,088,374	5,000	---
2198 EU - Internal Security Fund - Police	236,850	5,000	---
2199 EU - Asylum, Migration and Integration Fund	643,801	5,000	---
2201 EU - Direct Management Funds (2014 - 2020)	597,815	82,000	61,000
2204 EU - Customs Programme	45,674	118,000	2,000
2195 EU - Structural Funds (2014-2020)	107,831,922	67,000	---
2196 EU - Cohesion Fund (2014-2020)	53,892,921	10,000	---
2207 EEA/Norwegian Financial Mechanism (2014-2021)	966,162	293,000	---
2208 EU - Agricultural Fund for Rural Development (2014-2020)	23,352,940	29,995,000	2,000
2213 National Recovery and Resilience Plan	58,925,892	50,420,000	80,000,000
2214 REACT - EU and other funds	---	5,000	2,000
2217 EU - Life + EU Programme (2021-2027)	---	120,000	158,000
2218 EU - European Maritime and Fisheries Fund (2021-2027)	---	5,151,000	4,000,000
2219 EU - Agricultural Fund for Rural Development (2021-2027)	792,880	9,257,000	16,000,000
2220 EU - Integrated Border Management Fund - Border and Visa Instrument (2021-2027)	4,154,712	14,825,000	6,000,000
2221 EU - Internal Security Fund (2021-2027)	1,201,953	7,540,000	5,000,000
2222 EU - Asylum, Migration and Integration Fund (2021-2027)	2,510,960	7,036,000	8,000,000
2223 EU - Structural Funds (2021-2027)	---	94,450,000	98,138,000
2225 EU - Direct Management Funds (2021-2027)	306,819	5,137,000	2,525,000
2224 EU - Territorial Co-operation Programme (2021-2027)	---	1,039,000	610,000
2226 EU - Cohesion Fund (2021-2027)	---	29,672,000	37,000,000
2227 Just Transition Fund (2021-2027)	6,979,717	10,812,000	1,200,000
2228 EU - Connecting Europe Facility (2021-2027)	---	3,659,000	50,000
2229 EU - Agricultural Guarantee Fund (2021-2027)	607,896	10,092,000	10,000,000
2230 REPOWER-EU	---	2,000,000	30,000,000
2231 CERV Programme 2021-2027	---	430,000	2,000
2232 Swiss Funds Programme 2021-2027	---	1,406,000	1,000
2233 Social Budget Innovation 2021-2027	---	---	8,000
2234 Social Climate Fund Plan 2026-2032	---	---	50,000
2235 EEA and Norway Grants 2021-2028	---	---	100,000
[EU - European Maritime and Fisheries Fund (2014-2020)	3,466,412	---	---
[EU - Agricultural Guarantee Fund (2014-2020)	7,501,623	---	---
[EU - Fund for the European Aid for the Most Deprived (FEAD) (2014-2020)	371,450	---	---
[Refunds	17,934,000	---	---
<i>Total Grants</i>	302,447,490	288,383,000	300,000,000

Revenue (continued)

<i>Revenue by Head and Item</i>	Actual Revenue 2024 €	Approved Estimate 2025 €	Estimate 2026 €
<i>11145 Miscellaneous Receipts</i>			
2320 Bank interest	989,352	1,900,000	1,632,500
2350 Miscellaneous receipts	29,477,052	10,006,000	10,334,000
<i>Total Miscellaneous Receipts</i>	30,466,404	11,906,000	11,966,500
<i>Total Ordinary Revenue</i>	7,859,637,072	7,516,927,988	8,420,628,500
<i>11148 Loans</i>			
2750 Local loans	1,259,157,300	1,500,000,000	1,900,000,000
8605 Foreign loans	0	---	---
<i>Total Loans</i>	1,259,157,300	1,500,000,000	1,900,000,000
<i>11151 Repayment of loans made by Government</i>			
2770 Others	7,852,588	2,784,000	2,784,000
<i>Total Repayment of loans made by Government</i>	7,852,588	2,784,000	2,784,000
<i>[Proceeds from Sale of Shares</i>			
[Sale of Shares / Assets]	0	---	---
<i>Total Proceeds from Sale of Shares</i>	0	---	---
<i>Total Non-Ordinary Revenue</i>	1,267,009,888	1,502,784,000	1,902,784,000
<i>TOTAL REVENUE</i>	9,126,646,960	9,019,711,988	10,323,412,500

Abstract of Revenue Projections

<i>Revenue by Vote</i>	Revised	Estimate	Projections	Projections
	2025	2026	2027	2028
	€'000	€'000	€'000	€'000
1 Office of the President	3	3	3	3
2 Parliamentary Service	3	3	3	3
6 Office of the Prime Minister	1,786	1,842	1,942	1,992
12 Ministry for Foreign Affairs and Tourism	5,183	5,458	5,741	6,027
13 Ministry for Culture, Lands and Local Government	46,226	48,966	50,936	53,676
15 Ministry for Social Policy and Children's Rights	1,726,941	1,844,941	1,954,941	2,064,941
<i>of which:</i>				
Social Security Contributions	1,720,000	1,838,000	1,948,000	2,058,000
19 Ministry for Agriculture, Fisheries and Animal Rights	1,510	1,515	1,515	1,515
20 Ministry for Social and Affordable Accommodation	3,172	2,711	2,711	2,711
21 Ministry for the Economy, Enterprise and Strategic Projects	97,215	93,315	93,315	94,315
23 Ministry for Inclusion and the Voluntary Sector	11	11	11	11
24 Ministry for Gozo and Planning	9,420	14,420	9,920	10,420
25 Ministry for Home Affairs, Security, and Employment	119,499	50,539	51,044	51,549
30 Ministry for the Environment, Energy and Public Cleanliness	386	386	386	386
32 Ministry for Finance	5,509,362	5,868,330	6,290,208	6,642,103
<i>of which:</i>				
Income Tax	3,266,000	3,510,000	3,559,000	3,950,000
V.A.T.	1,575,000	1,695,000	1,820,000	1,945,000
Customs and Excise	328,179	330,363	337,751	344,041
38 Ministry for Education, Sport, Youth, Research and Innovation	216	206	206	206
40 Ministry for European Funds and the Implementation of the Electoral Programme	351	351	351	351
41 Ministry for Justice and Reform of the Construction Sector	8,600	8,750	8,855	8,955
42 Ministry for Health and Active Ageing	53,310	55,906	58,006	60,106
44 Ministry for Transport, Infrastructure and Public Works	124,666	122,976	124,206	125,421
TOTAL RECURRENT REVENUE	7,707,860	8,120,629	8,654,300	9,124,691
NON-ORDINARY REVENUE	1,502,784	1,902,784	1,702,784	1,702,784
FOREIGN FUNDING	318,214	300,000	400,000	400,000
TOTAL REVENUE	9,528,858	10,323,413	10,757,084	11,227,475

<i>Abstract of Expenditure for the Financial Year 2026</i>	Estimate	Amount	
		Appropriated in terms of the Constitution and other Legislation	Total to be Appropriated
	€	€	€
Office of the President			
1 Office of the President	6,428,000	104,942	6,323,058
I Office of the President - Capital	580,000	---	580,000
	7,008,000	104,942	6,903,058
Parliamentary Service			
2 Parliamentary Service	15,295,000	15,295,000	---
II Parliamentary Service - Capital	1,174,000	1,174,000	---
	16,469,000	16,469,000	---
Office of the Ombudsman			
3 Office of the Ombudsman	2,003,000	2,003,000	---
	2,003,000	2,003,000	---
National Audit Office			
4 National Audit Office	6,000,000	6,000,000	---
III National Audit Office - Capital	1,200,000	1,200,000	---
	7,200,000	7,200,000	---
Commissioner for Standards in Public Life			
5 Commissioner for Standards in Public Life	600,000	600,000	---
	600,000	600,000	---
Office of the Prime Minister			
6 Office of the Prime Minister	96,349,000	---	96,349,000
7 Information	1,706,000	---	1,706,000
8 Government Printing Press	2,809,000	---	2,809,000
9 Electoral Office	5,951,000	450,000	5,501,000
10 Public Service Commission	1,066,000	108,630	957,370
11 Industrial and Employment Relations	2,766,000	---	2,766,000
IV Office of the Prime Minister - Capital	57,945,000	---	57,945,000
	168,592,000	558,630	168,033,370

Financial Year 2026 (continued)

Expenditure

<i>Abstract of Expenditure for the Financial Year 2026</i>	Estimate	Amount	
		Appropriated in terms of the Constitution and other Legislation	Total to be Appropriated
	€	€	€
<i>Ministry for Foreign Affairs and Tourism</i>			
12 Ministry for Foreign Affairs and Tourism	227,719,000	---	227,719,000
V Ministry for Foreign Affairs and Tourism - Capital	11,669,000	---	11,669,000
	239,388,000	---	239,388,000
<i>Ministry for Culture, Lands and Local Government</i>			
13 Ministry for Culture, Lands and Local Government	107,550,000	10,000	107,540,000
14 Local Government	64,401,000	---	64,401,000
VI Ministry for Culture, Lands and Local Government	72,062,000	---	72,062,000
	244,013,000	10,000	244,003,000
<i>Social Policy</i>			
15 Ministry for Social Policy and Children's Rights	78,832,000	---	78,832,000
16 Social Policy	622,688,000	---	622,688,000
17 Social Security Benefits	1,744,795,000	1,744,795,000	---
18 Pensions	104,775,000	---	104,775,000
VII Ministry for Social Policy and Children's Rights - Capital	7,992,000	---	7,992,000
	2,559,082,000	1,744,795,000	814,287,000
<i>Ministry for Agriculture, Fisheries and Animal Rights</i>			
19 Ministry for Agriculture, Fisheries and Animal Rights	70,328,000	---	70,328,000
VIII Ministry for Agriculture, Fisheries and Animal Rights - Capital	46,738,000	---	46,738,000
	117,066,000	---	117,066,000
<i>Ministry for Social and Affordable Accommodation</i>			
20 Ministry for Social and Affordable Accommodation	81,433,000	---	81,433,000
IX Ministry for Social and Affordable Accommodation - Capital	241,000	---	241,000
	81,674,000	---	81,674,000

Financial Year 2026 (continued)

Expenditure

<i>Abstract of Expenditure for the Financial Year 2026</i>	Estimate	Amount	
		Appropriated in terms of the Constitution and other Legislation	Total to be Appropriated
	€	€	€
<i>Ministry for the Economy, Enterprise and Strategic Projects</i>			
21 Ministry for the Economy, Enterprise and Strategic Projects	60,772,000	---	60,772,000
22 Commerce	2,208,000	---	2,208,000
X Ministry for the Economy, Enterprise and Strategic Projects - Capital	80,707,000	---	80,707,000
	143,687,000	---	143,687,000
<i>Ministry for Inclusion and the Voluntary Sector</i>			
23 Ministry for Inclusion and the Voluntary Sector	68,919,000	---	68,919,000
XI Ministry for Inclusion and the Voluntary Sector - Capital	6,371,000	---	6,371,000
	75,290,000	---	75,290,000
<i>Ministry for Gozo and Planning</i>			
24 Ministry for Gozo and Planning	94,538,000	---	94,538,000
XII Ministry for Gozo and Planning - Capital	27,544,000	---	27,544,000
	122,082,000	---	122,082,000
<i>Ministry for Home Affairs, Security and Employment</i>			
25 Ministry for Home Affairs, Security and Employment	175,130,000	---	175,130,000
26 Armed Forces of Malta	100,609,000	---	100,609,000
27 Police	126,557,000	---	126,557,000
28 Probation and Parole	1,988,000	---	1,988,000
29 Civil Protection	18,345,000	---	18,345,000
XIII Ministry for Home Affairs, Security and Employment - Capital	90,484,000	---	90,484,000
	513,113,000	---	513,113,000

Financial Year 2026 (continued)

Expenditure

<i>Abstract of Expenditure for the Financial Year 2026</i>	Estimate	Amount	
		Appropriated in terms of the Constitution and other Legislation	Total to be Appropriated
	€	€	€
<i>Ministry for the Environment, Energy and Public Cleanliness</i>			
30 Ministry for the Environment, Energy and Public Cleanliness	470,327,000	---	470,327,000
31 Ambjent Malta	21,939,000	---	21,939,000
XIV Ministry for the Environment, Energy and Public Cleanliness - Capital	274,767,000	---	274,767,000
	767,033,000	---	767,033,000
<i>Ministry for Finance</i>			
32 Ministry for Finance	337,731,000	---	337,731,000
33 Economic Policy	2,179,000	---	2,179,000
34 Treasury	45,900,000	---	45,900,000
35 Public Debt Servicing	1,330,199,000	1,330,199,000	---
36 Malta Tax and Customs Administration	56,047,000	5,100,000	50,947,000
37 Contracts	3,777,000	---	3,777,000
XV Ministry for Finance - Capital	21,654,000	---	21,654,000
	1,797,487,000	1,335,299,000	462,188,000
<i>Ministry for Education, Sport, Youth, Research and Innovation</i>			
38 Ministry for Education, Sport, Youth, Research and Innovation	587,270,000	---	587,270,000
39 Education	508,894,000	---	508,894,000
XVI Ministry for Education, Sport, Youth, Research and Innovation - Capital	99,916,000	---	99,916,000
	1,196,080,000	---	1,196,080,000
<i>Ministry for European Funds and the Implementation of the Electoral Programme</i>			
40 Ministry for European Funds and the Implementation of the Electoral Programme	13,046,000	---	13,046,000
XVII Ministry for European Funds and the Implementation of the Electoral Programme - Capital	58,084,000	---	58,084,000
	71,130,000	---	71,130,000

Financial Year 2026 (continued)

Expenditure

<i>Abstract of Expenditure for the Financial Year 2026</i>	Estimate	Amount	
		Appropriated in terms of the Constitution and other Legislation	Total to be Appropriated
	€	€	€
Ministry for Justice and Reform of the Construction Sector			
41 Ministry for Justice and Reform of the Construction Sector	86,705,000	7,061,928	79,643,072
XVIII Ministry for Justice and Reform of the Construction Sector			
- Capital	7,255,000	---	7,255,000
	93,960,000	7,061,928	86,898,072
Ministry for Health and Active Ageing			
42 Ministry for Health and Active Ageing	1,240,546,000	---	1,240,546,000
43 Active Ageing	337,599,000	---	337,599,000
XIX Ministry for Health and Active Ageing - Capital	106,686,000	---	106,686,000
	1,684,831,000	---	1,684,831,000
Ministry for Transport, Infrastructure and Public Works			
44 Ministry for Transport, Infrastructure and Public Works	208,754,000	---	208,754,000
XX Ministry for Transport, Infrastructure and Public Works			
- Capital	150,495,000	---	150,495,000
	359,249,000	---	359,249,000
TOTAL EXPENDITURE	10,267,037,000	3,114,101,500	7,152,935,500

Abstract of Recurrent Expenditure

<i>Expenditure by Vote</i>	Actual	Estimate 2025		Estimate 2026 €
	Expenditure	Approved	Revised	
	2024 €	€	€	
1 Office of the President	5,157,283	5,478,000	5,498,000	6,428,000
2 Parliamentary Service	10,158,774	13,964,000	13,964,000	15,295,000
3 Office of the Ombudsman	1,485,900	2,055,000	2,055,000	2,003,000
4 National Audit Office	4,000,000	4,450,000	4,450,000	6,000,000
5 Commissioner for Standards in Public Life	450,000	500,000	500,000	600,000
6 Office of the Prime Minister	55,813,206	61,497,000	77,560,000	96,349,000
7 Information	1,352,853	1,598,000	1,637,000	1,706,000
8 Government Printing Press	2,008,733	1,750,000	2,652,000	2,809,000
9 Electoral Office	12,207,270	5,810,000	5,990,000	5,951,000
10 Public Service Commission	775,453	941,000	1,031,000	1,066,000
11 Industrial and Employment Relations	2,180,816	2,594,000	2,594,000	2,766,000
12 Ministry for Foreign Affairs and Tourism	71,202,999	229,632,758	254,163,758	227,719,000
13 Ministry for Culture, Lands and Local Government	83,404,549	82,717,000	105,038,000	107,550,000
14 Local Government	65,380,442	64,260,000	71,983,000	64,401,000
15 Ministry for Social Policy and Children's Rights	71,635,440	73,182,000	76,800,000	78,832,000
16 Social Policy	519,074,306	553,485,000	583,725,000	622,688,000
17 Social Security Benefits	1,473,903,654	1,592,443,000	1,612,443,000	1,744,795,000
18 Pensions	106,728,155	104,625,000	104,625,000	104,775,000
19 Ministry for Agriculture, Fisheries and Animal Rights	73,071,529	63,602,000	71,977,000	70,328,000
20 Ministry for Social and Affordable Accommodation	61,625,444	55,598,000	76,723,000	81,433,000
21 Ministry for the Economy, Enterprise and Strategic Projects	83,758,997	61,810,000	64,387,000	60,772,000
22 Commerce	1,971,104	2,088,000	2,260,000	2,208,000
23 Ministry for Inclusion and the Voluntary Sector	53,332,065	59,664,000	61,671,000	68,919,000
24 Ministry for Gozo and Planning	72,888,562	77,906,000	87,429,000	94,538,000
25 Ministry for Home Affairs, Security and Employment	158,465,604	163,650,000	168,287,000	175,130,000
26 Armed Forces of Malta	78,952,180	86,028,000	90,225,000	100,609,000
27 Police	103,749,701	110,604,000	116,554,000	126,557,000
28 Probation and Parole	1,585,691	1,646,000	1,821,000	1,988,000
29 Civil Protection	13,514,979	13,881,000	16,295,000	18,345,000

Abstract of Recurrent Expenditure

<i>Expenditure by Vote</i>	Actual	Estimate 2025		Estimate 2026 €
	Expenditure	Approved	Revised	
	2024 €	€	€	
30 Ministry for the Environment, Energy and Public Cleanliness	436,938,926	431,134,550	511,433,550	470,327,000
31 Ambjent Malta	18,522,357	19,067,000	20,543,000	21,939,000
32 Ministry for Finance	396,708,676	278,814,000	324,183,000	337,731,000
33 Economic Policy	1,917,050	2,214,000	1,997,000	2,179,000
34 Treasury	44,611,842	45,102,000	49,751,000	45,900,000
36 Malta Tax and Customs Administration	54,282,719	49,296,000	57,863,000	56,047,000
37 Contracts	3,168,683	3,362,000	3,662,000	3,777,000
38 Ministry for Education, Sport, Youth, Research and Innovation	476,437,447	484,941,000	548,217,000	587,270,000
39 Education	478,966,637	459,411,000	496,641,000	508,894,000
40 Ministry for European Funds and the Implementation of the Electoral Programme	---	26,044,000	19,761,000	13,046,000
41 Ministry for Justice and Reform of the Construction Sector	75,393,215	74,382,000	81,126,000	86,705,000
42 Ministry for Health and Active Ageing	1,008,787,743	1,134,955,000	1,152,513,000	1,240,546,000
43 Active Ageing	312,008,372	305,240,000	332,571,000	337,599,000
44 Ministry for Transport, Infrastructure and Public Works	157,940,964	174,126,000	208,626,000	208,754,000
[Ministry for Lands and the Implementation of the Electoral Programme	---	14,589,000	3,915,000	---
[Ministry for Tourism	188,753,835	---	---	---
[Ministry for Public Works and Planning	46,540,272	---	---	---
<i>Total Recurrent Expenditure</i>	6,890,814,429	7,000,136,308	7,497,140,308	7,813,274,000 *
35 Public Debt Servicing	785,810,957	886,600,000	871,968,000	1,330,199,000
TOTAL RECURRENT EXPENDITURE AND PUBLIC DEBT SERVICING	7,676,625,385	7,886,736,308	8,369,108,308	9,143,473,000

NOTE

* Includes Loan Facility.

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

<i>Expenditure by Vote 2026</i>	Personal Emoluments	Operational and Maintenance Expenses	Programmes and Initiatives	Contributions to Government Entities	Total
	€	€	€	€	€
1 Office of the President	3,277,000	2,472,000	679,000	---	6,428,000
2 Parliamentary Service	---	---	---	15,295,000	15,295,000
3 Office of the Ombudsman	---	---	---	2,003,000	2,003,000
4 National Audit Office	---	---	---	6,000,000	6,000,000
5 Commissioner for Standards in Public Life	---	---	---	600,000	600,000
6 Office of the Prime Minister	23,265,000	8,020,000	11,814,000	53,250,000	96,349,000
7 Information	1,529,000	177,000	---	---	1,706,000
8 Government Printing Press	2,462,000	347,000	---	---	2,809,000
9 Electoral Office	2,125,000	526,000	2,850,000	450,000	5,951,000
10 Public Service Commission	818,000	248,000	---	---	1,066,000
11 Industrial and Employment Relations	1,896,000	599,000	1,000	270,000	2,766,000
12 Ministry for Foreign Affairs and Tourism	45,278,000	20,215,000	10,426,000	151,800,000	227,719,000
13 Ministry for Culture, Lands and Local Government	13,170,000	3,202,000	33,743,000	57,435,000	107,550,000
14 Local Government	2,495,000	465,000	61,441,000	---	64,401,000
15 Ministry for Social Policy and Children's Rights	8,381,000	2,319,000	27,622,000	40,510,000	78,832,000
16 Social Policy	8,748,000	1,823,000	612,117,000	---	622,688,000
17 Social Security Benefits	---	---	1,744,795,000	---	1,744,795,000
18 Pensions	---	---	104,775,000	---	104,775,000
19 Ministry for Agriculture, Fisheries and Animal Rights	32,314,000	5,978,000	13,836,000	18,200,000	70,328,000
20 Ministry for Social and Affordable Accommodation	1,900,000	1,033,000	66,500,000	12,000,000	81,433,000
21 Ministry for the Economy, Enterprise and Strategic Projects	3,490,000	2,558,000	31,949,000	22,775,000	60,772,000
22 Commerce	1,894,000	187,000	127,000	---	2,208,000
23 Ministry for Inclusion and the Voluntary Sector	3,029,000	1,187,000	30,733,000	33,970,000	68,919,000
24 Ministry for Gozo and Planning	45,790,000	13,028,000	31,755,000	3,965,000	94,538,000
25 Ministry for Home Affairs, Security and Employment	11,015,000	4,087,000	81,571,000	78,457,000	175,130,000
26 Armed Forces of Malta	85,558,000	13,873,000	1,178,000	---	100,609,000
27 Police	117,337,000	9,220,000	---	---	126,557,000

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

<i>Expenditure by Vote 2026</i>	Personal Emoluments €	Operational and Maintenance Expenses €	Programmes and Initiatives €	Contributions to Government Entities €	Total €
28 Probation and Parole	1,733,000	255,000	---	---	1,988,000
29 Civil Protection	15,962,000	2,183,000	200,000	---	18,345,000
30 Ministry for the Environment, Energy and Public Cleanliness	30,592,000	11,375,000	348,685,000	79,675,000	470,327,000
31 Ambjent Malta	9,042,000	1,885,000	11,012,000	---	21,939,000
32 Ministry for Finance	6,042,000	5,576,000	278,469,000	47,644,000	337,731,000
33 Economic Policy	1,702,000	432,000	45,000	---	2,179,000
34 Treasury	1,954,000	616,000	43,330,000	---	45,900,000
36 Malta Tax and Customs Administration	27,577,000	14,555,000	13,915,000	---	56,047,000
37 Contracts	3,263,000	394,000	120,000	---	3,777,000
38 Ministry for Education, Sport, Youth, Research and Innovation	56,686,000	2,542,000	303,672,000	224,370,000	587,270,000
39 Education	406,658,000	30,018,000	72,218,000	---	508,894,000
40 Ministry for European Funds and the Implementation of the Electoral Programme	9,002,000	1,539,000	620,000	1,885,000	13,046,000
41 Ministry for Justice and Reform of the Construction Sector	6,519,000	9,500,000	12,351,000	58,335,000	86,705,000
42 Ministry for Health and Active Ageing	524,274,000	173,786,000	431,771,000	110,715,000	1,240,546,000
43 Active Ageing	83,947,000	103,298,000	147,704,000	2,650,000	337,599,000
44 Ministry for Transport, Infrastructure and Public Works	36,160,000	6,030,000	157,254,000	9,310,000	208,754,000
TOTAL RECURRENT EXPENDITURE BY CATEGORY	1,636,884,000	455,548,000	4,689,278,000	1,031,564,000	7,813,274,000 *

NOTE

* Programmes and Initiatives Category includes Loan Facility.

Abstract of Recurrent Expenditure by Standard Item

<i>Expenditure by Standard Item</i>	Actual Expenditure 2024 €'000	Estimate 2025		Estimate 2026 €'000
		Approved €'000	Revised €'000	
Personal Emoluments				
11 Holders of Political Office	1,486	1,451	1,426	1,495
12 Salaries and Wages	850,290	925,400	947,197	1,010,285
13 Bonus	8,510	8,613	8,860	8,838
14 Income Supplement	7,443	7,816	7,836	8,031
15 Social Security Contributions	81,661	89,438	85,543	96,351
16 Allowances	409,452	390,982	430,097	454,377
17 Overtime	53,082	43,873	58,563	57,507
<i>Total Personal Emoluments</i>	1,411,925	1,467,572	1,539,521	1,636,884
Operational and Maintenance Expenses				
21 Utilities	20,716	28,497	23,533	25,186
22 Materials and Supplies	22,082	23,176	23,343	23,664
23 Repair and Upkeep	5,979	12,746	9,495	8,926
24 Rent	22,077	22,356	24,292	28,683
25 International Memberships	5,748	5,757	6,689	6,586
26 Office Services	5,986	6,833	7,063	7,139
27 Transport	12,726	14,810	14,574	15,526
28 Travel	8,718	8,685	9,818	9,558
29 Information Services	5,799	3,880	8,987	4,306
30 Contractual Services	225,932	220,843	280,278	291,974
31 Professional Services	25,874	25,711	32,720	28,195
32 Training	2,586	3,011	3,250	3,636
33 Hospitality	3,223	1,891	2,866	2,020
34 Incidental Expenses	5,303	155	3,357	149
<i>Total Operational and Maintenance Expenses</i>	372,750	378,351	450,265	455,548
Programmes and Initiatives	4,226,708	4,228,810	4,497,933	4,689,178
Contributions to Government Entities	879,431	925,303	1,009,321	1,031,564
Total Recurrent Expenditure	6,890,814	7,000,036	7,497,040	7,813,174
Total Interest Payments	261,438	311,970	296,630	335,942
Total Recurrent Expenditure and Interest Payments	7,152,252	7,312,006	7,793,670	8,149,116
Total Sinking Fund Contributions	30,030	30,030	30,030	30,030
Direct Loan Repayments	489,247	539,000	539,455	958,472
Early Repayments of MGRSB	5,096	5,600	5,853	5,755
Loan Facility	0	100	100	100
TOTAL RECURRENT EXPENDITURE AND PUBLIC DEBT SERVICING	7,676,625	7,886,736	8,369,108	9,143,473

Abstract of Recurrent Expenditure Projections

<i>Estimates by Ministry</i>	Revised			
	Estimate	Estimate	Projections	Projections
	2025	2026	2027	2028
	€'000	€'000	€'000	€'000
Office of the President	5,498	6,428	6,596	6,768
Parliamentary Service	13,964	15,295	15,555	16,416
Office of the Ombudsman	2,055	2,003	2,052	2,095
National Audit Office	4,450	6,000	6,000	6,500
Commissioner for Standards in Public Life	500	600	600	600
Office of the Prime Minister	98,439	110,647	118,842	112,107
Ministry for Foreign Affairs and Tourism	254,164	227,719	236,217	238,508
Ministry for Culture, Lands and Local Government	179,935	171,951	174,006	178,256
Ministry for Social Policy and Children's Rights	2,377,593	2,551,090	2,697,458	2,840,427
Ministry for Agriculture, Fisheries and Animal Rights	71,977	70,328	70,022	73,178
Ministry for Social and Affordable Accommodation	76,723	81,433	85,740	89,907
Ministry for the Economy, Enterprise and Strategic Projects	66,647	62,980	65,680	66,272
Ministry for Inclusion and the Voluntary Sector	61,671	68,919	67,306	69,919
Ministry for Gozo and Planning	87,429	94,538	98,950	104,081
Ministry for Home Affairs, Security and Employment	393,557	422,629	445,215	468,336
Ministry for the Environment, Energy and Public Cleanliness	531,977	492,266	495,830	498,488
Ministry for Finance	437,456	445,634	451,085	454,639
Ministry for Education, Sport, Youth, Research and Innovation	1,044,858	1,096,164	1,150,049	1,213,926
Ministry for European Funds and the Implementation of the Electoral Programme	13,413	13,046	13,906	14,776
Ministry for Justice and Reform of the Construction Sector	81,126	86,705	93,785	98,129
Ministry for Health and Active Ageing	1,485,084	1,578,145	1,711,025	1,848,323
Ministry for Transport, Infrastructure and Public Works	208,626	208,754	216,501	223,082
<i>Total Recurrent Expenditure</i>	7,497,140	7,813,274	8,222,420	8,624,733 *
Public Debt Servicing	871,968	1,330,199	1,309,840	1,460,621
TOTAL RECURRENT EXPENDITURE AND PUBLIC DEBT SERVICING	8,369,108	9,143,473	9,532,260	10,085,354

NOTE

* Includes Loan Facility.

Abstract of Capital Expenditure

<i>Vote</i>	Actual	2025		Estimate 2026
	Expenditure	Approved	Revised	
	2024	Estimate	Estimate	
	€	€	€	€
I Office of the President	474,220	575,000	893,000	580,000
II Parliamentary Service	0	1,006,000	1,006,000	1,174,000
III National Audit Office	---	1,500,000	1,500,000	1,200,000
IV Office of the Prime Minister	39,298,410	109,437,000	117,066,000	57,945,000
V Ministry for Foreign Affairs and Tourism	5,267,894	10,752,000	22,663,000	11,669,000
VI Ministry for the National Heritage, the Arts and Local Government	50,438,588	63,210,000	114,279,000	72,062,000
VII Ministry for Social Policy and Children's Rights	6,271,720	7,943,000	7,976,000	7,992,000
VIII Ministry for Agriculture, Fisheries and Animal Rights	58,626,614	80,776,000	85,323,000	46,738,000
IX Ministry for Social and Affordable Accommodation	293,850	348,000	348,000	241,000
X Ministry for the Economy, Enterprise and Strategic Projects	193,852,319	77,359,000	80,772,000	80,707,000
XI Ministry for Inclusion and the Voluntary Sector	6,392,099	3,531,000	6,028,000	6,371,000
XII Ministry for Gozo and Planning	24,011,785	15,203,000	21,433,000	27,544,000
XIII Ministry for Home Affairs, Security and Employment	74,903,344	72,767,000	79,886,000	90,484,000
XIV Ministry for the Environment, Energy and Public Cleanliness	217,616,435	235,115,000	254,828,000	274,767,000
XV Ministry for Finance*	398,096,503	74,621,000	82,051,000	21,654,000
XVI Ministry for Education, Sport, Youth, Research and Innovation	83,165,408	88,074,000	92,500,000	99,916,000
XVII Ministry for European Funds and the Implementation of the Electoral Programme	---	---	---	58,084,000
XVIII Ministry for Justice and Reform of the Construction Sector	2,908,853	9,899,000	9,963,000	7,255,000
XIX Ministry for Health and Active Ageing	54,712,682	88,792,000	102,638,000	106,686,000
XX Ministry for Transport, Infrastructure and Public Works	212,521,869	154,078,000	189,984,000	150,495,000
[Ministry for Lands and the Implementation of the Electoral Programme	---	10,121,000	7,413,000	---
[Ministry for Tourism	59,476,397	---	---	---
[Ministry for Public Works and Planning	38,031,730	---	---	---
Total Capital Expenditure	1,526,360,720	1,105,107,000	1,278,550,000	1,123,564,000

*including equity acquisition

Abstract of Capital Expenditure Projections

<i>Estimates by Ministry</i>	Revised			
	Estimate	Estimate	Projections	Projections
	2025	2026	2027	2028
	€'000	€'000	€'000	€'000

Local Capital Programme by Ministry (excluding foreign funded projects)

I Office of the President	893	580	630	680
II Parliamentary Service	1,006	1,174	1,170	970
III National Audit Office	1,500	1,200	420	10
IV Office of the Prime Minister	39,421	42,690	43,357	43,357
V Ministry for Foreign Affairs and Tourism	22,181	9,360	9,360	9,360
VI Ministry for Culture, Lands and Local Government	108,091	60,508	59,059	58,059
VII Ministry for Social Policy and Children's Rights	5,783	6,371	6,372	6,372
VIII Ministry for Agriculture, Fisheries and Animal Rights	13,006	9,028	8,378	7,728
IX Ministry for Social and Affordable Accommodation	280	235	235	235
X Ministry for the Economy, Enterprise and Strategic Projects	68,280	72,403	51,608	51,108
XI Ministry for Inclusion and the Voluntary Sector	4,837	2,261	1,711	1,711
XII Ministry for Gozo and Planning	21,180	19,191	17,821	17,231
XIII Ministry for Home Affairs, Security and Employment	66,269	64,521	64,721	63,521
XIV Ministry for the Environment, Energy and Public Cleanliness	80,840	69,525	68,584	64,584
XV Ministry for Finance*	31,435	21,496	27,118	25,818
XVI Ministry for Education, Sport, Youth, Research and Innovation	73,396	72,725	79,304	82,314
XVII Ministry for European Funds and the Implementation of the Electoral Programme	1,553	1,622	1,626	1,626
XVIII Ministry for Justice and Reform of the Construction Sector	5,674	4,689	5,789	5,289
XIX Ministry for Health and Active Ageing	63,608	65,559	67,914	76,974
XX Ministry for Transport, Infrastructure and Public Works	128,756	104,191	99,539	99,589
Total Local Capital Programme	737,989	629,329	614,716	616,536

* Excluding Equity Acquisition

Abstract of Capital Expenditure Projections (continued)

<i>Estimates by Ministry</i>	Revised			
	Estimate	Estimate	Projections	Projections
	2025	2026	2027	2028
	€'000	€'000	€'000	€'000
Foreign Funded Projects:				
Foreign Funding	318,214	300,000	400,000	400,000
Malta Component	171,967	194,185	222,806	195,021
<i>Total Foreign Funded Projects</i>	490,181	494,185	622,806	595,021
Total Capital Expenditure	1,228,170	1,123,514	1,237,522	1,211,557

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	3,277	2,472	679	---	6,428	580
TOTAL	3	3,277	2,472	679	---	6,428	580

OFFICE OF THE PRESIDENT

Office of the President

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2024	2025	2026
	€	€	€

01 Office of the President

1124 Reimbursements

1990 Miscellaneous reimbursements	0	1,000	1,000
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1145 Miscellaneous Receipts

2350 Miscellaneous receipts	3,022	2,000	2,000
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TOTAL OFFICE OF THE PRESIDENT

3,022	3,000	3,000
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OFFICE OF THE PRESIDENT

Office of the President

Vote 1 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	2,879,979	2,987,000	3,277,000
<i>Operational and Maintenance Expenses</i>	2,177,770	2,212,000	2,472,000
<i>Programmes and Initiatives</i>	99,534	279,000	679,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	5,157,283	5,478,000	6,428,000

Personal Emoluments

11 (E1203) Holders of Political Office	70,692	70,880	73,032
12 (E1206) Salaries and Wages	1,699,901	1,785,120	2,047,968
13 (E1209) Bonus	20,070	23,000	23,000
14 (E1212) Income Supplement	18,682	21,000	21,000
15 (E1215) Social Security Contributions	145,920	170,000	195,000
16 (E1218) Allowances	749,075	792,000	792,000
17 (E1221) Overtime	175,640	125,000	125,000
<i>Total Personal Emoluments</i>	2,879,979	2,987,000	3,277,000

Operational and Maintenance Expenses

21 (E2303) Utilities	189,211	240,000	240,000
22 (E2306) Materials and Supplies	193,311	250,000	225,000
23 (E2309) Repair and Upkeep	46,561	80,000	80,000
24 (E2312) Rent	102,429	103,000	103,000
25 (E2315) International Memberships	---	---	---
26 (E2318) Office Services	38,944	60,000	60,000
27 (E2321) Transport	69,408	75,000	75,000
28 (E2324) Travel	655,465	480,000	500,000
29 (E2327) Information Services	5,484	30,000	20,000
30 (E2330) Contractual Services	514,989	475,000	750,000
31 (E2333) Professional Services	36,562	45,000	45,000
32 (E2336) Training	3,039	3,000	3,000
33 (E2339) Hospitality	322,020	370,000	370,000
34 (E2342) Incidental Expenses	347	1,000	1,000
<i>Total Operational and Maintenance Expenses</i>	2,177,770	2,212,000	2,472,000

OFFICE OF THE PRESIDENT
Office of the President (continued)

Vote 1 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
<i>Programmes and Initiatives</i>			
5032 Hosting of Conferences	29,399	40,000	40,000
5175 Expenses of the Commission for the Administration of Justice	44,375	80,000	80,000
5177 Expenses in connection with Former Presidents	24,630	34,000	34,000
5575 President's Creativity Award	0	120,000	120,000
5684 Constitutional Reform Convention	1,130	5,000	5,000
5686 Commissioner for Standards of the Judiciary	---	---	400,000
<i>Total Programmes and Initiatives</i>	99,534	279,000	679,000
TOTAL OFFICE OF THE PRESIDENT	5,157,283	5,478,000	6,428,000

NOTE

The salary (€73,032) and the allowances (€ 31,910) of the President are appropriated in terms of Section 107 of the Constitution.

OFFICE OF THE PRESIDENT

Office of the President

Vote 1 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Secretariat and President's Office €	Residence €	Estimate 2026 €
<i>Personal Emoluments</i>			
11 (E1203) Holders of Political Office	73,032	---	73,032
12 (E1206) Salaries and Wages	1,351,968	696,000	2,047,968
13 (E1209) Bonus	15,000	8,000	23,000
14 (E1212) Income Supplement	14,000	7,000	21,000
15 (E1215) Social Security Contributions	129,000	66,000	195,000
16 (E1218) Allowances	451,000	341,000	792,000
17 (E1221) Overtime	60,000	65,000	125,000
	2,094,000	1,183,000	3,277,000
<i>Operational and Maintenance Expenses</i>			
21 (E2303) Utilities	240,000	---	240,000
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	750,000	---	750,000
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

OFFICE OF THE PRESIDENT

Office of the President (continued)

Vote 1 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Secretariat and President's Office €	Residence €	Estimate 2026 €
<i>Programmes and Initiatives</i>			
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	5,245,000	1,183,000	6,428,000

OFFICE OF THE PRESIDENT

Office of the President

Vote I Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
<i>01 Office of the President</i>			
7500 ICT - Hardware	47,989	55,000	37,000
7501 ICT - Software	491	10,000	1,000
7502 ICT - Support	51,910	100,000	82,000
7600 Property, Plant and Equipment	373,830	400,000	450,000
<i>Commission for the Administration for Justice</i>			
7601 Property, Plant and Equipment	---	10,000	10,000
TOTAL OFFICE OF THE PRESIDENT	474,220	575,000	580,000

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	---	---	---	15,295	15,295	1,174
TOTAL	3	---	---	---	15,295	15,295	1,174

PARLIAMENTARY SERVICE

Parliamentary Service

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2024	2025	2026
	€	€	€

02 Parliamentary Service

11124 Reimbursements

1990 Miscellaneous reimbursements	0	1,000	1,000
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11145 Miscellaneous Receipts

2350 Miscellaneous receipts	13,566	2,000	2,000
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TOTAL PARLIAMENTARY SERVICE

	13,566	3,000	3,000
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PARLIAMENTARY SERVICE

Parliamentary Service

Vote 2 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€

SUMMARY

Personal Emoluments

--- --- ---

Operational and Maintenance Expenses

--- --- ---

Programmes and Initiatives

--- --- ---

Contributions to Government Entities

10,158,774 13,964,000 **15,295,000**

TOTAL VOTE

10,158,774 13,964,000 **15,295,000**

Contributions to Government Entities

6037 Running expenses of the Parliamentary Service

10,158,774 13,964,000 **15,295,000**

Total Contributions to Government Entities

10,158,774 13,964,000 **15,295,000**

TOTAL PARLIAMENTARY SERVICE

10,158,774 13,964,000 **15,295,000**

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 €9,595,000 is appropriated for the expenses of the Parliamentary Service in terms of the Parliamentary Service Act (Cap. 562).

PARLIAMENTARY SERVICE

Parliamentary Service

Vote II Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
02 Parliamentary Service			
7500 ICT - Hardware	0	25,000	28,000
7501 ICT - Software	0	6,000	100,000
7502 ICT - Support	0	275,000	246,000
7600 Property, Plant and Equipment	0	700,000	800,000
TOTAL PARLIAMENTARY SERVICE	0	1,006,000	1,174,000

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	---	---	---	---	2,003	2,003	---
TOTAL	---	---	---	---	2,003	2,003	---

OFFICE OF THE OMBUDSMAN

Office of the Ombudsman

Vote 3 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	---	---	---
<i>Operational and Maintenance Expenses</i>	---	---	---
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	1,485,900	2,055,000	2,003,000
TOTAL VOTE	1,485,900	2,055,000	2,003,000
<hr/>			
<i>Contributions to Government Entities</i>			
6521 <u>Running expenses of the Office of the Ombudsman</u>	1,485,900	2,055,000	2,003,000
<i>Total Contributions to Government Entities</i>	1,485,900	2,055,000	2,003,000
<hr/>			
TOTAL OFFICE OF THE OMBUDSMAN	1,485,900	2,055,000	2,003,000

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	---	---	---	---	6,000	6,000	1,200
TOTAL	---	---	---	---	6,000	6,000	1,200

NATIONAL AUDIT OFFICE

National Audit Office

Vote 4 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	---	---	---
<i>Operational and Maintenance Expenses</i>	---	---	---
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	4,000,000	4,450,000	6,000,000
TOTAL VOTE	4,000,000	4,450,000	6,000,000
<hr/>			
<i>Contributions to Government Entities</i>			
6622 Running expenses of the National Audit Office	4,000,000	4,450,000	6,000,000
<i>Total Contributions to Government Entities</i>	4,000,000	4,450,000	6,000,000
<hr/>			
TOTAL NATIONAL AUDIT OFFICE	4,000,000	4,450,000	6,000,000

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.

NATIONAL AUDIT OFFICE

National Audit Office

Vote III Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
04 National Audit Office			
7600 <u>Property, Plant and Equipment</u>	---	1,500,000	1,200,000
TOTAL NATIONAL AUDIT OFFICE	---	1,500,000	1,200,000

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	---	---	---	---	600	600	---
TOTAL	---	---	---	---	600	600	---

COMMISSIONER FOR STANDARDS IN PUBLIC LIFE

Commissioner for Standards in Public Life

Vote 5 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	---	---	---
<i>Operational and Maintenance Expenses</i>	---	---	---
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	450,000	500,000	600,000

TOTAL VOTE

450,000	500,000	600,000
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Contributions to Government Entities

6855 Running expenses of the Office of the Commissioner
for Standards in Public Life

450,000	500,000	600,000
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Total Contributions to Government Entities

450,000	500,000	600,000
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TOTAL COMMISSIONER FOR STANDARDS IN PUBLIC LIFE

450,000	500,000	600,000
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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	152	23,265	8,020	11,814	53,250	96,349	55,415
Information	721	1,529	177	---	---	1,706	50
Government Printing Press	901	2,462	347	---	---	2,809	900
Electoral Office	3	2,125	526	2,850	450	5,951	1,525
Public Service Commission	2	818	248	---	---	1,066	5
Industrial and Employment Relations	113	1,896	599	1	270	2,766	50
TOTAL	1,892	32,095	9,917	14,665	53,970	110,647	57,945

OFFICE OF THE PRIME MINISTER

Office of the Prime Minister

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2024	2025	2026
	€	€	€

06 Office of the Prime Minister

1118 Fees of Office

1755 Fees for Consultancy Services provided by the IRU 600 15,000 **1,000**

11124 Reimbursements

1990 Miscellaneous reimbursements 0 1,000 **1,000**

11142 Grants

2225 EU - Direct Management Funds (2021-2027) 0 3,000 **45,000**

2224 EU - Territorial Cooperation Programmes 2021-2027 **5,000**

[EU - Direct Management Funds (2014-2020)] --- 3,000 ---

11145 Miscellaneous Receipts

2350 Miscellaneous receipts 60,212 285,000 **100,000**

Total Office of the Prime Minister

60,812 307,000 **152,000**

07 Information

11121 Sales - Goods

1790 Sale of Government Gazette 3,695 6,000 **6,000**

1800 Sale of publications/reproductions 1,780 2,000 **2,000**

11122 Sales - Services

1830 Photocopying and other services 683 2,000 **2,000**

1870 Adverts in Government Gazette 1,155,358 500,000 **700,000**

11124 Reimbursements

1990 Miscellaneous reimbursements 360 10,000 **10,000**

11145 Miscellaneous Receipts

2350 Miscellaneous receipts 29 1,000 **1,000**

Total Information

1,161,905 521,000 **721,000**

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

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2024	2025	2026
	€	€	€
08 Government Printing Press			
<i>11122 Sales - Services</i>			
1840 Jobbing	913,101	850,000	900,000
<i>11124 Reimbursements</i>			
1990 Miscellaneous reimbursements	0	1,000	1,000
Total Government Printing Press	913,101	851,000	901,000
09 Electoral Office			
<i>11124 Reimbursements</i>			
1990 Miscellaneous reimbursements	0	1,000	1,000
<i>11145 Miscellaneous Receipts</i>			
2350 Miscellaneous receipts	322	2,000	2,000
Total Electoral Office	322	3,000	3,000
10 Public Service Commission			
<i>11124 Reimbursements</i>			
1990 Miscellaneous reimbursements	0	1,000	1,000
<i>11145 Miscellaneous Receipts</i>			
2350 Miscellaneous receipts	0	1,000	1,000
Total Public Service Commission	0	2,000	2,000

OFFICE OF THE PRIME MINISTER

Office of the Prime Minister (continued)

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2024 €	Approved Estimate 2025 €	Estimate 2026 €
11 Industrial and Employment Relations			
<i>11109 Licences, Taxes and Fines</i>			
1260 <u>Miscellaneous licences</u>	661,972	105,000	110,000
<i>11124 Reimbursements</i>			
1990 <u>Miscellaneous reimbursements</u>	0	1,000	1,000
<i>11145 Miscellaneous Receipts</i>			
2350 <u>Miscellaneous receipts</u>	33	2,000	2,000
<i>Total Industrial and Employment Relations</i>	662,005	108,000	113,000

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

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2024	2025	2026
	€	€	€

[European Funds, Equality, Reforms and Social Dialogue

[Grants

[EU - Internal Security Fund - Borders and Visa	---	5,000	---
[EU - Internal Security Fund - Police	---	5,000	---
[EU - Asylum, Migration and Integration Fund	---	5,000	---
[National Recovery and Resilience Plan	---	50,420,000	---
[REACT - EU and other funds	---	5,000	---
[EU - European Maritime and Fisheries Fund (2021-2027)	---	5,151,000	---
[EU - Integrated Border Management Fund - Border and Visa Instrument (2021-2027)	---	14,825,000	---
[EU - Internal Security Fund (2021-2027)	---	7,540,000	---
[EU - Asylum, Migration and Integration Fund (2021-2027)	---	7,036,000	---
[EU - Structural Funds (2021-2027)	---	94,450,000	---
[EU - Territorial Co-operation Programme (2021-2027)	---	1,039,000	---
[EU - Direct Management Funds (2021-2027)	---	375,000	---
[EU - Cohesion Fund (2021-2027)	---	29,672,000	---
[Just Transition Fund (2021-2027)	---	4,253,000	---

[Miscellaneous Receipts

[Miscellaneous receipts	---	100,000	---
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**Total European Funds, Equality, Reforms
and Social Dialogue**

---	214,881,000	---
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TOTAL OFFICE OF THE PRIME MINISTER

2,798,145	216,673,000	1,892,000
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OFFICE OF THE PRIME MINISTER

Office of the Prime Minister

Vote 6 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	15,327,321	17,162,000	23,265,000
<i>Operational and Maintenance Expenses</i>	6,810,495	6,780,000	8,020,000
<i>Programmes and Initiatives</i>	2,945,278	4,355,000	11,814,000
<i>Contributions to Government Entities</i>	30,730,112	33,200,000	53,250,000

TOTAL VOTE

	55,813,206	61,497,000	96,349,000
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Personal Emoluments

11 (E1203) Holders of Political Office	62,123	169,606	174,755
12 (E1206) Salaries and Wages	11,179,914	12,086,394	16,700,245
13 (E1209) Bonus	93,768	110,000	127,000
14 (E1212) Income Supplement	83,184	101,000	116,000
15 (E1215) Social Security Contributions	881,297	1,157,000	1,386,000
16 (E1218) Allowances	2,764,567	3,338,000	4,511,000
17 (E1221) Overtime	262,468	200,000	250,000

Total Personal Emoluments

	15,327,321	17,162,000	23,265,000
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Operational and Maintenance Expenses

21 (E2303) Utilities	206,402	380,000	455,000
22 (E2306) Materials and Supplies	159,629	197,000	222,000
23 (E2309) Repair and Upkeep	149,507	178,000	222,000
24 (E2312) Rent	66,525	454,000	689,000
25 (E2315) International Memberships	8,675	32,000	92,000
26 (E2318) Office Services	175,648	189,000	224,000
27 (E2321) Transport	159,255	200,000	229,000
28 (E2324) Travel	1,371,623	1,918,000	1,956,000
29 (E2327) Information Services	1,863,318	1,050,000	1,085,000
30 (E2330) Contractual Services	792,825	700,000	1,130,000
31 (E2333) Professional Services	762,211	1,000,000	1,205,000
32 (E2336) Training	4,274	30,000	36,000
33 (E2339) Hospitality	1,090,603	450,000	470,000
34 (E2342) Incidental Expenses	0	2,000	5,000

Total Operational and Maintenance Expenses

	6,810,495	6,780,000	8,020,000
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OFFICE OF THE PRIME MINISTER

Office of the Prime Minister (continued)

Vote 6 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
Programmes and Initiatives			
5004 Consumer Alternative Dispute Resolution Mechanism	---	---	5,000
5005 IPS Students	200,000	220,000	220,000
5010 Traineeship Scheme	1,492,244	1,700,000	1,800,000
5016 Digitisation of Public Administration	0	50,000	50,000
5017 National Anti-Fraud and Corruption Strategy	53,965	50,000	50,000
5035 Premju Haddiem tas-Sena	0	---	55,000
5072 Radiation Protection Commission	---	---	425,000
5115 Awards by the Commission for Investigation of Injustices	1,281	2,000	2,000
5205 Prevention on Human Trafficking	---	---	75,000
5206 Cannabis Educational Reform	---	---	400,000
5245 Productivity Board	21,256	---	80,000
5246 Gender Based Violence and Domestic Violence	---	---	70,000
5253 Hosting of International Conferences	46,842	200,000	200,000
5288 National Consumers Affairs Council	---	---	30,000
5289 Consumers Claims Tribunal	---	---	30,000
5290 European Consumer Centre	---	---	90,000
5301 Institute for the Public Services Strategy	0	15,000	15,000
5305 Injustices Complaints Tribunal	0	1,000	1,000
5326 Gender Equality and Mainstreaming Strategy	---	---	50,000
5327 LGBTIQ Hub	---	---	200,000
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	50,013	50,000	50,000
5498 Public Dialogue and Information	128,036	50,000	50,000
5517 Customer Care	4,793	5,000	5,000
5524 State Visits	69,999	70,000	70,000
5647 National Accreditation Board	---	---	300,000
5683 Trust Fund for Acquisition of Historical/Artistic Objects	0	2,000	2,000
5757 Public Service Training	86,909	270,000	270,000
5758 Employee Wellbeing Initiatives	35,000	35,000	35,000
5759 Scholarships for Public Employees	111,220	130,000	130,000
5778 Integration Strategy and Action Plan	---	---	500,000
5809 Public Service Awareness	347,983	600,000	750,000
5810 Collaboration with MCAST for Public Service Renewal	4,118	50,000	50,000
5811 Business Inspections Coordination Unit	39,263	50,000	50,000
5865 Mystery Shopping Initiative	123,382	420,000	420,000
5922 Commission for the Protection from Ionising and non-Ionising Radiation	---	---	25,000

OFFICE OF THE PRIME MINISTER

Office of the Prime Minister (continued)

Vote 6 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
<i>Programmes and Initiatives (continued)</i>			
5933 Low Wage Commission	0	---	25,000
5934 Industrial Relations Unit	1,842	5,000	5,000
5935 Public Consultation	0	10,000	10,000
5936 Public Service Awards	72,132	150,000	150,000
5937 Social Dialogue European Union	0	[50,000]	50,000
5939 Menstrual Products in Schools	---	---	300,000
5944 Quality Label	---	12,000	12,000
5945 National Events	---	150,000	150,000
5985 Malta Vision 2050	---	---	4,500,000
[Secondment of Public Officers with European Organisations	0	1,000	---
<i>Total Programmes and Initiatives</i>	2,945,278	4,355,000	11,814,000
<i>Contributions to Government Entities</i>			
6038 Commission on Gender-Based and Domestic Violence	---	---	650,000
6042 Expenses of the Broadcasting Authority	700,000	800,000	800,000
6206 Malta Council for Economic and Social Development	7,447	---	700,000
6773 Commission for the Promotion of Equality for Men and Women	---	---	950,000
6778 Resource Support and Services Ltd	15,937,802	18,400,000	18,400,000
6799 Malta Competition and Consumer Affairs Authority	---	---	8,450,000
6814 Servizz.gov	14,000,000	14,000,000	22,000,000
6835 Authority for the Responsible Use of Cannabis	---	---	1,100,000
6868 Consultation Authority	---	---	200,000
[National Development and Social Fund	84,862	---	---
[Malta Strategic Partnership Projects	0	---	---
<i>Total Contributions to Government Entities</i>	30,730,112	33,200,000	53,250,000
TOTAL OFFICE OF THE PRIME MINISTER	55,813,206	61,497,000	96,349,000

OFFICE OF THE PRIME MINISTER

Office of the Prime Minister

Vote 6 Recurrent

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

Personal Emoluments

11 (E1203) <u>Holders of Political Office</u>	65,207	54,774	54,774	---
12 (E1206) <u>Salaries and Wages</u>	1,057,793	291,221	291,221	5,331,000
13 (E1209) <u>Bonus</u>	9,000	2,120	2,120	38,000
14 (E1212) <u>Income Supplement</u>	1,000	1,930	1,930	43,000
15 (E1215) <u>Social Security Contributions</u>	89,000	27,950	27,950	479,000
16 (E1218) <u>Allowances</u>	388,000	99,770	99,770	1,255,000
17 (E1221) <u>Overtime</u>	85,000	---	---	51,000
	1,695,000	477,765	477,765	7,197,000

Operational and Maintenance Expenses

21 (E2303) <u>Utilities</u>	65,000	10,000	10,000	211,000
22 (E2306) <u>Materials and Supplies</u>	60,000	5,000	5,000	48,000
23 (E2309) <u>Repair and Upkeep</u>	33,000	5,000	5,000	77,000
24 (E2312) <u>Rent</u>	---	113,000	10,000	245,000
25 (E2315) <u>International Memberships</u>	3,000	5,000	5,000	10,000
26 (E2318) <u>Office Services</u>	63,000	5,000	5,000	60,000
27 (E2321) <u>Transport</u>	50,000	10,000	10,000	95,000
28 (E2324) <u>Travel</u>	1,250,000	20,000	20,000	491,000
29 (E2327) <u>Information Services</u>	601,000	10,000	10,000	350,000
30 (E2330) <u>Contractual Services</u>	140,000	10,000	10,000	395,000
31 (E2333) <u>Professional Services</u>	182,000	40,000	40,000	135,000
32 (E2336) <u>Training</u>	600	2,000	2,000	7,900
33 (E2339) <u>Hospitality</u>	344,000	5,000	5,000	67,000
34 (E2342) <u>Incidental Expenses</u>	1,000	1,000	1,000	600
	2,792,600	241,000	138,000	2,192,500

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

Vote 6 Recurrent

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

Programmes and Initiatives

5004 Consumer Alternative Dispute Resolution Mechanism	---	---	---	---
5005 IPS Students	---	---	---	---
5010 Traineeship Scheme	---	---	---	---
5016 Digitisation of Public Administration	---	---	---	50,000
5017 National Anti-Fraud and Corruption Strategy	---	---	---	---
5035 Premju Haddiem tas-Sena	---	---	---	---
5072 Radiation Protection Commission	---	---	---	---
5115 Awards by the Commission for Investigation of Injustices	---	---	---	2,000
5205 Prevention on Human Trafficking	---	---	---	---
5206 Cannabis Educational Reform	---	---	---	---
5245 Productivity Board	---	---	---	---
5246 Gender Based Violence and Domestic Violence	---	---	---	---
5253 Hosting of International Conferences	200,000	---	---	---
5288 National Consumers Affairs Council	---	---	---	---
5289 Consumers Claims Tribunal	---	---	---	---
5290 European Consumer Centre	---	---	---	---
5301 Institute for the Public Services Strategy	---	---	---	---
5305 Injustices Complaints Tribunal	1,000	---	---	---
5326 Gender Equality and Mainstreaming Strategy	---	---	---	---
5327 LGBTIQ Hub	---	---	---	---
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	---	---	---
5647 National Accreditation Board	---	---	---	---
5683 Trust Fund for Acquisition of Historical/Artistic Objects	---	---	---	2,000

OFFICE OF THE PRIME MINISTER

Office of the Prime Minister (continued)

Vote 6 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Prime Minister's Secretariat	Parliamentary Secretary's Office for Social Dialogue	Parliamentary Secretary's Office for Equality and Reforms	Principal Permanent Secretary
	€	€	€	€
<i>Programmes and Initiatives (continued)</i>				
5757 Public Service Training	---	---	---	---
5758 Employee Wellbeing Initiatives	---	---	---	---
5759 Scholarships for Public Employees	---	---	---	---
5778 Integration Strategy and Action Plan	---	---	---	---
5809 Public Service Awareness	---	---	---	750,000
5810 Collaboration with MCAST for Public Service Renewal	---	---	---	---
5811 Business Inspections Coordination Unit	---	---	---	---
5865 Mystery Shopping Initiative	---	---	---	---
5922 Commission for the Protection from Ionising and non-Ionising Radiation	---	---	---	---
5933 Low Wage Commission	---	---	---	---
5934 Industrial Relations Unit	---	---	---	---
5935 Public Consultation	---	---	---	10,000
5936 Public Service Awards	---	---	---	150,000
5937 Social Dialogue European Union	---	---	---	---
5939 Menstrual Products in Schools	---	---	---	---
5944 Quality Label	---	---	---	---
5945 National Events	---	---	---	150,000
5985 Malta Vision 2050	---	---	---	---
	321,000	---	---	1,164,000

OFFICE OF THE PRIME MINISTER

Office of the Prime Minister (continued)

Vote 6 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Prime Minister's Secretariat €	Parliamentary Secretary's Office for Social Dialogue €	Parliamentary Secretary's Office for Equality and Reforms €	Principal Permanent Secretary €
<i>Contributions to Government Entities</i>				
6038 Commission on Gender-Based and Domestic Violence	---	---	---	---
6042 Expenses of the Broadcasting Authority	---	---	---	800,000
6206 Malta Council for Economic and Social Development	---	---	---	---
6773 Commission for the Promotion of Equality for Men and Women	---	---	---	---
6778 Resource Support and Services Ltd	---	---	---	18,400,000
6799 Malta Competition and Consumer Affairs Authority	---	---	---	---
6814 Servizz.gov	---	---	---	22,000,000
6835 Authority for the Responsible Use of Cannabis	---	---	---	---
6868 Consultation Authority	---	---	---	---
	---	---	---	41,200,000
TOTAL COST CENTRE	4,808,600	718,765	615,765	51,753,500

OFFICE OF THE PRIME MINISTER

Office of the Prime Minister

Vote 6 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Permanent Secretary - Equality and Reforms	Cabinet Office	Administration	People and Standards
	€	€	€	€

Personal Emoluments

11 (E1203) <u>Holders of Political Office</u>	---	---	---	---
12 (E1206) <u>Salaries and Wages</u>	803,010	270,000	533,000	2,871,000
13 (E1209) <u>Bonus</u>	6,950	2,000	5,000	20,000
14 (E1212) <u>Income Supplement</u>	6,480	1,000	4,000	18,000
15 (E1215) <u>Social Security Contributions</u>	73,770	18,000	47,000	200,000
16 (E1218) <u>Allowances</u>	252,630	116,000	133,000	583,000
17 (E1221) <u>Overtime</u>	44,640	3,000	11,000	18,000
	<u>1,187,480</u>	<u>410,000</u>	<u>733,000</u>	<u>3,710,000</u>

Operational and Maintenance Expenses

21 (E2303) <u>Utilities</u>	33,000	4,000	29,000	8,000
22 (E2306) <u>Materials and Supplies</u>	24,000	7,000	37,000	6,000
23 (E2309) <u>Repair and Upkeep</u>	46,000	3,000	16,000	5,000
24 (E2312) <u>Rent</u>	20,000	---	---	19,000
25 (E2315) <u>International Memberships</u>	3,000	---	---	2,000
26 (E2318) <u>Office Services</u>	28,000	5,000	10,000	10,000
27 (E2321) <u>Transport</u>	20,000	4,000	5,000	5,000
28 (E2324) <u>Travel</u>	14,000	6,000	---	28,000
29 (E2327) <u>Information Services</u>	35,000	10,000	---	14,000
30 (E2330) <u>Contractual Services</u>	370,000	---	4,000	19,000
31 (E2333) <u>Professional Services</u>	90,000	---	---	20,000
32 (E2336) <u>Training</u>	2,000	1,100	200	3,400
33 (E2339) <u>Hospitality</u>	15,000	5,000	6,000	5,000
34 (E2342) <u>Incidental Expenses</u>	500	---	---	---
	<u>700,500</u>	<u>45,100</u>	<u>107,200</u>	<u>144,400</u>

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

Vote 6 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Permanent Secretary - Equality and Reforms	Cabinet Office	Administration	People and Standards
	€	€	€	€

Programmes and Initiatives

5004 Consumer Alternative Dispute Resolution Mechanism	5,000	---	---	---
5005 IPS Students	---	---	---	---
5010 Traineeship Scheme	---	---	---	---
5016 Digitisation of Public Administration	---	---	---	---
5017 National Anti-Fraud and Corruption Strategy	---	---	---	---
5035 Premju Haddiem tas-Sena	55,000	---	---	---
5072 Radiation Protection Commission	425,000	---	---	---
5115 Awards by the Commission for Investigation of Injustices	---	---	---	---
5205 Prevention on Human Trafficking	---	---	---	---
5206 Cannabis Educational Reform	400,000	---	---	---
5245 Productivity Board	80,000	---	---	---
5246 Gender Based Violence and Domestic Violence	70,000	---	---	---
5253 Hosting of International Conferences	---	---	---	---
5288 National Consumers Affairs Council	30,000	---	---	---
5289 Consumers Claims Tribunal	30,000	---	---	---
5290 European Consumer Centre	90,000	---	---	---
5301 Institute for the Public Services Strategy	---	---	---	---
5305 Injustices Complaints Tribunal	---	---	---	---
5326 Gender Equality and Mainstreaming Strategy	---	---	---	---
5327 LGBTIQ Hub	---	---	---	---
5385 European Institute of Public Administration	---	---	---	---
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	---	---	---	---
5647 National Accreditation Board	300,000	---	---	---
5683 Trust Fund for Acquisition of Historical/Artistic Objects	---	---	---	---

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

Vote 6 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Permanent Secretary - Equality and Reforms	Cabinet Office	Administration	People and Standards
	€	€	€	€

Programmes and Initiatives (continued)

5757 Public Service Training	---	---	---	---
5758 Employee Wellbeing Initiatives	---	---	---	35,000
5759 Scholarships for Public Employees	---	---	---	---
5778 Integration Strategy and Action Plan	---	---	---	---
5809 Public Service Awareness	---	---	---	---
5810 Collaboration with MCAST for Public Service Renewal	---	---	---	---
5811 Business Inspections Coordination Unit	---	---	---	---
5865 Mystery Shopping Initiative	---	---	---	420,000
5922 Commission for the Protection from Ionising and non-Ionising Radiation	25,000	---	---	---
5933 Low Wage Commission	25,000	---	---	---
5934 Industrial Relations Unit	---	---	---	5,000
5935 Public Consultation	---	---	---	---
5936 Public Service Awards	---	---	---	---
5937 Social Dialogue European Union	50,000	---	---	---
5939 Menstrual Products in Schools	---	---	---	---
5944 Quality Label	---	---	---	12,000
5945 National Events	---	---	---	---
5985 Malta Vision 2050	---	---	---	---
	1,585,000	---	5,000	474,000

OFFICE OF THE PRIME MINISTER

Office of the Prime Minister (continued)

Vote 6 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Permanent Secretary - Equality and Reforms	Cabinet Office	Administration	People and Standards
	€	€	€	€
<i>Contributions to Government Entities</i>				
6038 Commission on Gender-Based and Domestic Violence	650,000	---	---	---
6042 Expenses of the Broadcasting Authority	---	---	---	---
6206 Malta Council for Economic and Social Development	700,000	---	---	---
6773 Commission for the Promotion of Equality for Men and Women	950,000	---	---	---
6778 Resource Support and Services Ltd	---	---	---	---
6799 Malta Competition and Consumer Affairs Authority	8,450,000	---	---	---
6814 Servizz.gov	---	---	---	---
6835 Authority for the Responsible Use of Cannabis	1,100,000	---	---	---
6868 Consultation Authority	200,000	---	---	---
	12,050,000	---	---	---
TOTAL COST CENTRE	15,522,980	455,100	845,200	4,328,400

OFFICE OF THE PRIME MINISTER

Office of the Prime Minister (continued)

Vote 6 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Institute for the Public Services	Internal Audit and Investigations Department	Malta Vision 2050, Coordination and Implementation €
	€	€	€

Personal Emoluments

11 (E1203) <u>Holders of Political Office</u>	---	---	---
12 (E1206) <u>Salaries and Wages</u>	1,335,000	1,542,000	1,144,000
13 (E1209) <u>Bonus</u>	11,000	11,000	8,000
14 (E1212) <u>Income Supplement</u>	10,000	10,000	8,000
15 (E1215) <u>Social Security Contributions</u>	106,000	112,000	86,000
16 (E1218) <u>Allowances</u>	167,000	854,000	215,000
17 (E1221) <u>Overtime</u>	20,000	5,000	7,000
	1,649,000	2,534,000	1,468,000

Operational and Maintenance Expenses

21 (E2303) <u>Utilities</u>	16,000	19,000	12,000
22 (E2306) <u>Materials and Supplies</u>	6,000	6,000	13,000
23 (E2309) <u>Repair and Upkeep</u>	10,000	8,000	8,000
24 (E2312) <u>Rent</u>	19,000	60,000	120,000
25 (E2315) <u>International Memberships</u>	2,000	10,000	5,000
26 (E2318) <u>Office Services</u>	10,000	10,000	15,000
27 (E2321) <u>Transport</u>	5,000	3,000	7,000
28 (E2324) <u>Travel</u>	23,000	57,000	35,000
29 (E2327) <u>Information Services</u>	20,000	5,000	20,000
30 (E2330) <u>Contractual Services</u>	28,000	8,000	38,000
31 (E2333) <u>Professional Services</u>	10,000	583,000	30,000
32 (E2336) <u>Training</u>	1,000	10,000	3,800
33 (E2339) <u>Hospitality</u>	2,000	3,000	8,000
34 (E2342) <u>Incidental Expenses</u>	---	100	300
	152,000	782,100	315,100

OFFICE OF THE PRIME MINISTER

Office of the Prime Minister (continued)

Vote 6 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Institute for the Public Services	Internal Audit and Investigations Department	Malta Vision 2050, Coordination and Implementation €
	€	€	€

Programmes and Initiatives

5004 Consumer Alternative Dispute Resolution Mechanism	---	---	---
5005 IPS Students	220,000	---	---
5010 Traineeship Scheme	1,800,000	---	---
5016 Digitisation of Public Administration	---	---	---
5017 National Anti-Fraud and Corruption Strategy	---	50,000	---
5035 Premju Haddiem tas-Sena	---	---	---
5072 Radiation Protection Commission	---	---	---
5115 Awards by the Commission for Investigation of Injustices	---	---	---
5205 Prevention on Human Trafficking	---	---	---
5206 Cannabis Educational Reform	---	---	---
5245 Productivity Board	---	---	---
5246 Gender Based Violence and Domestic Violence	---	---	---
5253 Hosting of International Conferences	---	---	---
5288 National Consumers Affairs Council	---	---	---
5289 Consumers Claims Tribunal	---	---	---
5290 European Consumer Centre	---	---	---
5301 Institute for the Public Services Strategy	15,000	---	---
5305 Injustices Complaints Tribunal	---	---	---
5326 Gender Equality and Mainstreaming Strategy	---	---	---
5327 LGBTIQ Hub	---	---	---
5385 European Institute of Public Administration	55,000	---	---
5455 Secondment of National Experts	---	---	---
5457 Expenses in connection with Former Prime Ministers	---	---	---
5498 Public Dialogue and Information	---	---	---
5517 Customer Care	---	---	---
5524 State Visits	---	---	---
5647 National Accreditation Board	---	---	---
5683 Trust Fund for Acquisition of Historical/Artistic Objects	---	---	---

OFFICE OF THE PRIME MINISTER

Office of the Prime Minister (continued)

Vote 6 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Institute for the Public Services €	Internal Audit and Investigations Department €	Malta Vision 2050, Coordination and Implementation €
<i>Programmes and Initiatives (continued)</i>			
5757 Public Service Training	270,000	---	---
5758 Employee Wellbeing Initiatives	---	---	---
5759 Scholarships for Public Employees	130,000	---	---
5778 Integration Strategy and Action Plan	---	---	---
5809 Public Service Awareness	---	---	---
5810 Collaboration with MCAST for Public Service Renewal	50,000	---	---
5811 Business Inspections Coordination Unit	---	---	50,000
5865 Mystery Shopping Initiative	---	---	---
5922 Commission for the Protection from Ionising and non-Ionising Radiation	---	---	---
5933 Low Wage Commission	---	---	---
5934 Industrial Relations Unit	---	---	---
5935 Public Consultation	---	---	---
5936 Public Service Awards	---	---	---
5937 Social Dialogue European Union	---	---	---
5939 Menstrual Products in Schools	---	---	---
5944 Quality Label	---	---	---
5945 National Events	---	---	---
5985 Malta Vision 2050	---	---	4,500,000
	2,540,000	50,000	4,550,000

OFFICE OF THE PRIME MINISTER

Office of the Prime Minister (continued)

Vote 6 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Institute for the Public Services €	Internal Audit and Investigations Department €	Malta Vision 2050, Coordination and Implementation €
<i>Contributions to Government Entities</i>			
6038 Commission on Gender-Based and Domestic Violence	---	---	---
6042 Expenses of the Broadcasting Authority	---	---	---
6206 Malta Council for Economic and Social Development	---	---	---
6773 Commission for the Promotion of Equality for Men and Women	---	---	---
6778 Resource Support and Services Ltd	---	---	---
6799 Malta Competition and Consumer Affairs Authority	---	---	---
6814 Servizz.gov	---	---	---
6835 Authority for the Responsible Use of Cannabis	---	---	---
6868 Consultation Authority	---	---	---
	---	---	---
	---	---	---
TOTAL COST CENTRE	4,341,000	3,366,100	1,833,100

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

Vote 6 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Human Rights Directorate	Estimate 2026
	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	---	174,755
12 (E1206) Salaries and Wages	1,231,000	16,700,245
13 (E1209) Bonus	11,810	127,000
14 (E1212) Income Supplement	10,660	116,000
15 (E1215) Social Security Contributions	119,330	1,386,000
16 (E1218) Allowances	347,830	4,511,000
17 (E1221) Overtime	5,360	250,000
	1,725,990	23,265,000

Operational and Maintenance Expenses

21 (E2303) Utilities	38,000	455,000
22 (E2306) Materials and Supplies	5,000	222,000
23 (E2309) Repair and Upkeep	6,000	222,000
24 (E2312) Rent	83,000	689,000
25 (E2315) International Memberships	47,000	92,000
26 (E2318) Office Services	3,000	224,000
27 (E2321) Transport	15,000	229,000
28 (E2324) Travel	12,000	1,956,000
29 (E2327) Information Services	10,000	1,085,000
30 (E2330) Contractual Services	108,000	1,130,000
31 (E2333) Professional Services	75,000	1,205,000
32 (E2336) Training	2,000	36,000
33 (E2339) Hospitality	5,000	470,000
34 (E2342) Incidental Expenses	500	5,000
	409,500	8,020,000

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

Vote 6 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Human Rights Directorate	Estimate 2026
	€	€

Programmes and Initiatives

5004 Consumer Alternative Dispute Resolution Mechanism	---	5,000
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
5035 Premju Haddiem tas-Sena	---	55,000
5072 Radiation Protection Commission	---	425,000
5115 Awards by the Commission for Investigation of Injustices	---	2,000
5205 Prevention on Human Trafficking	75,000	75,000
5206 Cannabis Educational Reform	---	400,000
5245 Productivity Board	---	80,000
5246 Gender Based Violence and Domestic Violence	---	70,000
5253 Hosting of International Conferences	---	200,000
5288 National Consumers Affairs Council	---	30,000
5289 Consumers Claims Tribunal	---	30,000
5290 European Consumer Centre	---	90,000
5301 Institute for the Public Services Strategy	---	15,000
5305 Injustices Complaints Tribunal	---	1,000
5326 Gender Equality and Mainstreaming Strategy	50,000	50,000
5327 LGBTIQ Hub	200,000	200,000
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
5647 National Accreditation Board	---	300,000
5683 Trust Fund for Acquisition of Historical/Artistic Objects	---	2,000

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

Vote 6 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Human Rights Directorate	Estimate 2026
	€	€

Programmes and Initiatives (continued)

5757 Public Service Training	---	270,000
5758 Employee Wellbeing Initiatives	---	35,000
5759 Scholarships for Public Employees	---	130,000
5778 Integration Strategy and Action Plan	500,000	500,000
5809 Public Service Awareness	---	750,000
5810 Collaboration with MCAST for Public Service Renewal	---	50,000
5811 Business Inspections Coordination Unit	---	50,000
5865 Mystery Shopping Initiative	---	420,000
5922 Commission for the Protection from Ionising and non-Ionising Radiation	---	25,000
5933 Low Wage Commission	---	25,000
5934 Industrial Relations Unit	---	5,000
5935 Public Consultation	---	10,000
5936 Public Service Awards	---	150,000
5937 Social Dialogue European Union	---	50,000
5939 Menstrual Products in Schools	300,000	300,000
5944 Quality Label	---	12,000
5945 National Events	---	150,000
5985 Malta Vision 2050	---	4,500,000
	1,125,000	11,814,000

OFFICE OF THE PRIME MINISTER

Office of the Prime Minister (continued)

Vote 6 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Human Rights Directorate	Estimate 2026
	€	€
<i>Contributions to Government Entities</i>		
6038 Commission on Gender-Based and Domestic Violence	---	650,000
6042 Expenses of the Broadcasting Authority	---	800,000
6206 Malta Council for Economic and Social Development	---	700,000
6773 Commission for the Promotion of Equality for Men and Women	---	950,000
6778 Resource Support and Services Ltd	---	18,400,000
6799 Malta Competition and Consumer Affairs Authority	---	8,450,000
6814 Servizz.gov	---	22,000,000
6835 Authority for the Responsible Use of Cannabis	---	1,100,000
6868 Consultation Authority	---	200,000
	---	53,250,000
TOTAL COST CENTRE	3,260,490	96,349,000

OFFICE OF THE PRIME MINISTER

Information

Vote 7 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	1,228,011	1,418,000	1,529,000
<i>Operational and Maintenance Expenses</i>	124,841	180,000	177,000
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	1,352,853	1,598,000	1,706,000
Personal Emoluments			
11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	1,008,502	1,153,000	1,246,000
13 (E1209) Bonus	10,115	11,000	11,000
14 (E1212) Income Supplement	9,119	9,000	9,000
15 (E1215) Social Security Contributions	95,034	110,000	118,000
16 (E1218) Allowances	84,311	110,000	120,000
17 (E1221) Overtime	20,930	25,000	25,000
<i>Total Personal Emoluments</i>	1,228,011	1,418,000	1,529,000
Operational and Maintenance Expenses			
21 (E2303) Utilities	5,573	10,000	10,000
22 (E2306) Materials and Supplies	5,737	6,000	6,000
23 (E2309) Repair and Upkeep	2,373	5,000	5,000
24 (E2312) Rent	10,505	12,000	12,000
25 (E2315) International Memberships	---	---	---
26 (E2318) Office Services	12,775	15,000	15,000
27 (E2321) Transport	6,028	10,000	10,000
28 (E2324) Travel	13,619	30,000	30,000
29 (E2327) Information Services	40,078	50,000	50,000
30 (E2330) Contractual Services	26,430	24,000	24,000
31 (E2333) Professional Services	835	12,000	9,000
32 (E2336) Training	0	2,000	2,000
33 (E2339) Hospitality	700	1,000	1,000
34 (E2342) Incidental Expenses	189	3,000	3,000
<i>Total Operational and Maintenance Expenses</i>	124,841	180,000	177,000
TOTAL INFORMATION	1,352,853	1,598,000	1,706,000

OFFICE OF THE PRIME MINISTER

Government Printing Press

Vote 8 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	1,666,100	1,403,000	2,462,000
<i>Operational and Maintenance Expenses</i>	342,633	347,000	347,000
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	2,008,733	1,750,000	2,809,000
Personal Emoluments			
11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	1,400,287	1,153,000	2,006,000
13 (E1209) Bonus	15,271	16,000	16,000
14 (E1212) Income Supplement	13,717	14,000	14,000
15 (E1215) Social Security Contributions	139,372	110,000	191,000
16 (E1218) Allowances	32,454	45,000	170,000
17 (E1221) Overtime	65,000	65,000	65,000
<i>Total Personal Emoluments</i>	1,666,100	1,403,000	2,462,000
Operational and Maintenance Expenses			
21 (E2303) Utilities	39,326	55,000	55,000
22 (E2306) Materials and Supplies	82,472	81,000	81,000
23 (E2309) Repair and Upkeep	43,165	35,000	35,000
24 (E2312) Rent	104,135	104,000	104,000
25 (E2315) International Memberships	---	---	---
26 (E2318) Office Services	1,584	6,000	6,000
27 (E2321) Transport	11,810	7,000	7,000
28 (E2324) Travel	9,472	3,000	3,000
29 (E2327) Information Services	---	---	---
30 (E2330) Contractual Services	47,711	47,000	47,000
31 (E2333) Professional Services	977	2,000	2,000
32 (E2336) Training	0	5,000	5,000
33 (E2339) Hospitality	1,861	1,000	1,000
34 (E2342) Incidental Expenses	120	1,000	1,000
<i>Total Operational and Maintenance Expenses</i>	342,633	347,000	347,000
TOTAL GOVERNMENT PRINTING PRESS	2,008,733	1,750,000	2,809,000

OFFICE OF THE PRIME MINISTER

Electoral Office

Vote 9 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	1,701,022	1,879,000	2,125,000
<i>Operational and Maintenance Expenses</i>	326,486	531,000	526,000
<i>Programmes and Initiatives</i>	9,815,077	3,000,000	2,850,000
<i>Contributions to Government Entities</i>	364,684	400,000	450,000

TOTAL VOTE

12,207,270	5,810,000	5,951,000
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Personal Emoluments

11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	1,293,407	1,388,000	1,476,000
13 (E1209) Bonus	12,396	13,000	13,000
14 (E1212) Income Supplement	11,113	12,000	12,000
15 (E1215) Social Security Contributions	111,313	132,000	140,000
16 (E1218) Allowances	215,615	284,000	434,000
17 (E1221) Overtime	57,179	50,000	50,000
<i>Total Personal Emoluments</i>	1,701,022	1,879,000	2,125,000

Operational and Maintenance Expenses

21 (E2303) Utilities	34,467	35,000	35,000
22 (E2306) Materials and Supplies	15,417	10,000	10,000
23 (E2309) Repair and Upkeep	3,885	6,000	6,000
24 (E2312) Rent	1,606	15,000	15,000
25 (E2315) International Memberships	---	---	---
26 (E2318) Office Services	27,933	43,000	43,000
27 (E2321) Transport	5,809	13,000	8,000
28 (E2324) Travel	---	---	---
29 (E2327) Information Services	---	---	---
30 (E2330) Contractual Services	237,352	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	17	1,000	1,000
<i>Total Operational and Maintenance Expenses</i>	326,486	531,000	526,000

OFFICE OF THE PRIME MINISTER

Electoral Office (continued)

Vote 9 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
<i>Programmes and Initiatives</i>			
5020 New Address Register	240,825	1,100,000	1,100,000
5219 Electoral Commission Activities	9,261,552	1,300,000	1,350,000
5867 Electronic Vote Counting Solution	312,700	600,000	400,000
<i>Total Programmes and Initiatives</i>	9,815,077	3,000,000	2,850,000
<i>Contributions to Government Entities</i>			
6161 Running Costs of the Electoral Commission	364,684	400,000	450,000
<i>Total Contributions to Government Entities</i>	364,684	400,000	450,000
TOTAL ELECTORAL OFFICE	12,207,270	5,810,000	5,951,000

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

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	664,692	756,000	818,000
<i>Operational and Maintenance Expenses</i>	110,761	185,000	248,000
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	775,453	941,000	1,066,000
Personal Emoluments			
11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	527,915	561,000	623,000
13 (E1209) Bonus	4,249	6,000	6,000
14 (E1212) Income Supplement	3,747	5,000	5,000
15 (E1215) Social Security Contributions	40,121	53,000	59,000
16 (E1218) Allowances	88,661	131,000	125,000
17 (E1221) Overtime	---	---	---
<i>Total Personal Emoluments</i>	664,692	756,000	818,000
Operational and Maintenance Expenses			
21 (E2303) Utilities	4,770	8,000	8,000
22 (E2306) Materials and Supplies	1,769	4,000	1,000
23 (E2309) Repair and Upkeep	2,820	9,000	9,000
24 (E2312) Rent	73,770	120,000	190,000
25 (E2315) International Memberships	---	---	---
26 (E2318) Office Services	2,983	7,000	7,000
27 (E2321) Transport	---	---	---
28 (E2324) Travel	---	---	---
29 (E2327) Information Services	2,084	3,000	3,000
30 (E2330) Contractual Services	17,359	19,000	22,000
31 (E2333) Professional Services	3,223	12,000	5,000
32 (E2336) Training	1,983	2,000	2,000
33 (E2339) Hospitality	---	---	---
34 (E2342) Incidental Expenses	0	1,000	1,000
<i>Total Operational and Maintenance Expenses</i>	110,761	185,000	248,000
TOTAL PUBLIC SERVICE COMMISSION	775,453	941,000	1,066,000

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.

OFFICE OF THE PRIME MINISTER
Industrial and Employment Relations

Vote 11 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€

SUMMARY

Personal Emoluments	1,512,069	1,744,000	1,896,000
Operational and Maintenance Expenses	450,591	599,000	599,000
Programmes and Initiatives	0	1,000	1,000
Contributions to Government Entities	218,156	250,000	270,000

TOTAL VOTE

2,180,816	2,594,000	2,766,000
-----------	-----------	------------------

Personal Emoluments

11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	1,295,502	1,393,000	1,553,000
13 (E1209) Bonus	12,000	12,000	12,000
14 (E1212) Income Supplement	10,000	10,000	10,000
15 (E1215) Social Security Contributions	117,526	132,000	148,000
16 (E1218) Allowances	72,041	194,000	163,000
17 (E1221) Overtime	5,000	3,000	10,000
<i>Total Personal Emoluments</i>	1,512,069	1,744,000	1,896,000

Operational and Maintenance Expenses

21 (E2303) Utilities	30,540	40,000	40,000
22 (E2306) Materials and Supplies	4,370	6,000	6,000
23 (E2309) Repair and Upkeep	2,481	7,000	7,000
24 (E2312) Rent	7,174	8,000	8,000
25 (E2315) International Memberships	80,655	80,000	80,000
26 (E2318) Office Services	5,652	8,000	8,000
27 (E2321) Transport	3,270	12,000	12,000
28 (E2324) Travel	57,058	73,000	73,000
29 (E2327) Information Services	6,377	10,000	10,000
30 (E2330) Contractual Services	249,461	350,000	350,000
31 (E2333) Professional Services	885	1,000	1,000
32 (E2336) Training	738	1,000	1,000
33 (E2339) Hospitality	1,746	2,000	2,000
34 (E2342) Incidental Expenses	184	1,000	1,000
<i>Total Operational and Maintenance Expenses</i>	450,591	599,000	599,000

OFFICE OF THE PRIME MINISTER

Industrial and Employment Relations (continued)

Vote 11 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
<i>Programmes and Initiatives</i>			
5297 Industrial Relations Unit	0	1,000	1,000
<i>Total Programmes and Initiatives</i>	0	1,000	1,000
<i>Contributions to Government Entities</i>			
6321 Industrial Tribunals, Courts of Enquiry, Boards of Conciliation and Wages Council	218,156	250,000	270,000
<i>Total Contributions to Government Entities</i>	218,156	250,000	270,000
TOTAL INDUSTRIAL AND EMPLOYMENT RELATIONS	2,180,816	2,594,000	2,766,000

OFFICE OF THE PRIME MINISTER

Office of the Prime Minister

Vote IV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026

€ € €

06 Office of the Prime Minister

Ministry

7010 Emerging Technologies	100,000	100,000	10,000
7178 Digitalisation Committee	703,084	700,000	700,000
7179 Security Posture Programme	5,000,000	5,800,000	6,000,000
7181 CONvErGE Operational Services	180,957	181,000	10,000
7182 MITA Services	2,492,870	2,500,000	4,000,000
7185 Central Document Management System	419,096	2,500,000	3,000,000
7202 ICT Core Services Agreement	12,000,000	12,300,000	12,500,000
7311 e-Government	1,250,000	1,250,000	1,250,000
7330 Digital Policy and Outreach	400,000	400,000	400,000
7399 Cyber Security	500,000	500,000	500,000
7400 National Cyber Security Coordination Centre	200,000	250,000	250,000
7401 National Emergency Response Framework Programme	---	195,000	195,000
7403 Security Response, AI and Spatial Infrastructure	---	---	1,800,000
7500 ICT - Hardware	118,842	361,000	568,000
7501 ICT - Software	889,834	2,855,000	2,941,000
7502 ICT - Support	1,983,056	4,549,000	4,311,000
7600 Property, Plant and Equipment	841,862	800,000	600,000

**Estimate
2026
€**

7851 National Recovery and Resilience Plan			
- EU Funds			
(i) <u>Digitisation of Public Administration</u>	4,000,000		
(ii) <u>Government Digital Solutions</u>	9,000,000		
		3,185,739	7,740,000
			13,000,000
7951 National Recovery and Resilience Plan			
- Malta Funds			
(i) <u>Digitisation of Public Administration</u>	250,000		
(ii) <u>Government Digital Solutions</u>	250,000		
		1,126,280	133,000
			500,000

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

Vote IV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
06 Office of the Prime Minister (continued)			
<i>Ministry (continued)</i>			
7855 Structural Funds 2021-2027 - EU Funds	0	200,000	300,000
7955 Structural Funds 2021-2027 - Malta Funds	0	134,000	300,000
7856 EU Territorial Cooperation Programme 2021-2027 - EU Funds	0	111,000	5,000
7956 EU Territorial Cooperation Programme 2021-2027 - Malta Funds	0	14,000	5,000
7857 Direct Management Funds 2021-2027 - EU Funds	0	3,000	45,000
7957 Direct Management Funds 2021-2027 - Malta Funds	0	2,000	500,000
7866 Asylum, Migration and Integration Fund 2021-2027 - EU Funds	---	---	500,000
7966 Asylum, Migration and Integration Fund 2021-2027 - Malta Funds	---	---	100,000
7836 Structural Funds 2014-2020 - EU Funds			
(i) Ministry	4,185,657	5,000	---
7936 Structural Funds 2014-2020 - Malta Funds			
(i) Ministry	1,046,414	2,000	---
	36,623,691	43,585,000	54,290,000
<i>Internal Audit and Investigations Directorate</i>			
7602 Property, Plant and Equipment	7,345	10,000	10,000
<i>Institute for Public Services</i>			
7603 Property, Plant and Equipment	388,736	150,000	100,000
<i>Servizz.gov</i>			
7607 Property, Plant and Equipment	561,317	600,000	600,000
[Horizontal Corporate Projects	50,000	---	---
	611,317	600,000	600,000
<i>Broadcasting Authority</i>			
7609 Property, Plant and Equipment	113,560	300,000	10,000

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

Vote IV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
06 Office of the Prime Minister (continued)			
<i>Ministry (continued)</i>			
<i>Equality, Reforms and Social Dialogue</i>			
7601 <i>Property, Plant and Equipment</i>	---	---	150,000
<i>Human Rights Directorate</i>			
7611 <i>Property, Plant and Equipment</i>	---	50,000	50,000
<i>Commission for the Promotion of Equality for Men and Women</i>			
7612 <i>Property, Plant and Equipment</i>	---	50,000	50,000
<i>Malta Competition and Consumer Affairs Authority</i>			
7614 <i>Property, Plant and Equipment</i>	---	150,000	150,000
<i>Authority for the Responsible Use of Cannabis</i>			
7615 <i>Property, Plant and Equipment</i>	---	5,000	5,000
<i>Total Equality, Reforms and Social Dialogue</i>	0	255,000	405,000
<i>Total Office of the Prime Minister</i>	37,744,649	44,900,000	55,415,000

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

Vote IV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
06 Office of the Prime Minister (continued)			
07 Information			
7604 Property, Plant and Equipment	139,928	50,000	50,000
Total Information	139,928	50,000	50,000
08 Government Printing Press			
7605 Property, Plant and Equipment	1,061,416	900,000	900,000
Total Government Printing Press	1,061,416	900,000	900,000
09 Electoral Office			
7404 Address Register	---	---	1,500,000
7606 Property, Plant and Equipment	262,581	25,000	25,000
Total Electoral Office	262,581	25,000	1,525,000
10 Public Service Commission			
7610 Property, Plant and Equipment	3,861	5,000	5,000
Total Public Service Commission	3,861	5,000	5,000
11 Industrial and Employment Relations			
7608 Property, Plant and Equipment	85,975	50,000	50,000
Total Industrial and Employment Relations	85,975	50,000	50,000

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

Vote IV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€

06 Office of the Prime Minister (continued)

[European Funds, Reforms and Social Dialogue

[Property, Plant and Equipment	---	300,000	---
<i>[EU Funds Office</i>			
[Internal Security Fund - Borders and Visa - <i>EU Funds</i>	---	5,000	---
[Internal Security Fund - Borders and Visa - <i>Malta Funds</i>	---	2,000	---
[Internal Security Fund - Police - <i>EU Funds</i>	---	5,000	---
[Internal Security Fund - Police - <i>Malta Funds</i>	---	2,000	---
[Asylum, Migration and Integration Fund - <i>EU Funds</i>	---	5,000	---
[Asylum, Migration and Integration Fund - <i>Malta Funds</i>	---	2,000	---
[EU Travel Expenses of Delegations - <i>EU Funds</i>	---	800,000	---
[EU Travel Expenses of Delegations - <i>Malta Funds</i>	---	2,000	---
[Structural Funds 2014-2020 - <i>EU Funds</i>	---	4,000	---
[Structural Funds 2014-2020 - <i>Malta Funds</i>	---	2,000	---
[Direct Management Funds - <i>EU Funds</i>	---	3,000	---
[Direct Management Funds - <i>Malta Funds</i>	---	2,000	---
[EEA/Norwegian Financial Mechanisms 2014-2021 - <i>EEA/NorwFunds</i>	---	285,000	---
[EEA/Norwegian Financial Mechanisms 2014-2021 - <i>Malta Funds</i>	---	25,000	---
[National Recovery and Resilience Plan - <i>EU Funds</i>	---	5,000,000	---
[National Recovery and Resilience Plan - <i>Malta Funds</i>	---	3,000	---
[Just Transition Fund 2021 - 2027 - <i>EU Funds</i>	---	3,000	---
[Just Transition Fund 2021 - 2027 - <i>Malta Funds</i>	---	2,000	---
[Structural Funds 2021-2027 - <i>EU Funds</i>	---	10,479,000	---
[Structural Funds 2021-2027 - <i>Malta Funds</i>	---	6,953,000	---
[EU Territorial Cooperation Programme 2021-2027 - <i>EU Funds</i>	---	3,000	---
[EU Territorial Cooperation Programme 2021-2027 - <i>Malta Funds</i>	---	2,000	---
[Direct Management Funds 2021-2027 - <i>EU Funds</i>	---	375,000	---
[Direct Management Funds 2021-2027 - <i>Malta Funds</i>	---	135,000	---
[EU Cohesion Fund 2021 - 2027 - <i>EU Funds</i>	---	3,000	---
[EU Cohesion Fund 2021 - 2027 - <i>Malta Funds</i>	---	2,000	---

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

Vote IV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
<i>[European Funds, Reforms and Social Dialogue (continued)]</i>			
<i>[EU Funds Office (continued)]</i>			
[European Maritime, Fisheries and Aquaculture Fund 2021-2027 - EU Funds	---	234,000	---
[European Maritime, Fisheries and Aquaculture Fund 2021-2027 - Malta Funds	---	105,000	---
[Integrated Border Management Fund - Border Management and Visa Instrument 2021-2027 - EU Funds	---	14,825,000	---
[Border Management and Visa Instrument 2021-2027 - Malta Funds	---	4,941,000	---
[Internal Security Fund 2021-2027 - EU Funds	---	7,540,000	---
[Internal Security Fund 2021-2027 - Malta Funds	---	2,287,000	---
[Asylum, Migration and Integration Fund 2021-2027 - EU Funds	---	7,036,000	---
[Asylum, Migration and Integration Fund 2021-2027 - Malta Funds	---	2,130,000	---
	---	63,502,000	---
<i>[European Union Programmes Agency]</i>			
[Property, Plant and Equipment	---	5,000	---
	---	63,507,000	---
<i>Total European Funds, Reforms and Social Dialogue</i>	---	63,507,000	---
TOTAL OFFICE OF THE PRIME MINISTER	39,298,410	109,437,000	57,945,000

Ministry for Foreign Affairs and 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	5,459	45,278	20,215	10,426	151,800	227,719	11,669
TOTAL	5,459	45,278	20,215	10,426	151,800	227,719	11,669

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM

Ministry for Foreign Affairs and Tourism

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2024	2025	2026
	€	€	€
12 Ministry for Foreign Affairs and Tourism			
1118 Fees of Office			
1440 Attestations, certificates, permits, etc.	761,435	915,000	920,000
1640 Miscellaneous fees	411	2,000	2,000
1124 Reimbursements			
1990 Miscellaneous reimbursements	367	51,000	61,000
1142 Grants			
2225 EU - Direct Management Funds (2021-2027)	0	108,000	1,000
1145 Miscellaneous Receipts			
2320 Bank interest	14,883	15,000	15,000
2350 Miscellaneous receipts	595,442	1,300,000	1,400,000
11109 Licences, Taxes and Fines			
1190 Wines and Spirits licences	---	1,200,000	1,260,000
1230 Licences to hotels and catering establishments	---	1,300,000	1,800,000
TOTAL MINISTRY FOR FOREIGN AFFAIRS AND TOURISM	1,372,538	4,891,000	5,459,000

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM

Ministry for Foreign Affairs and Tourism

Vote 12 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	36,761,367	44,472,308	45,278,000
<i>Operational and Maintenance Expenses</i>	18,229,633	19,514,450	20,215,000
<i>Programmes and Initiatives</i>	16,212,000	20,337,000	10,426,000
<i>Contributions to Government Entities</i>	---	145,309,000	151,800,000
TOTAL VOTE	71,202,999	229,632,758	227,719,000
Personal Emoluments			
11 (E1203) Holders of Political Office	47,080	55,692	57,383
12 (E1206) Salaries and Wages	20,036,562	24,898,616	25,038,617
13 (E1209) Bonus	118,486	154,000	132,000
14 (E1212) Income Supplement	96,644	125,500	110,000
15 (E1215) Social Security Contributions	2,261,458	2,407,000	2,754,000
16 (E1218) Allowances	14,060,990	16,640,000	17,036,000
17 (E1221) Overtime	140,147	191,500	150,000
<i>Total Personal Emoluments</i>	36,761,367	44,472,308	45,278,000
Operational and Maintenance Expenses			
21 (E2303) Utilities	621,832	1,040,500	700,000
22 (E2306) Materials and Supplies	140,605	563,500	300,000
23 (E2309) Repair and Upkeep	101,223	207,000	150,000
24 (E2312) Rent	7,406,990	7,086,000	8,000,000
25 (E2315) International Memberships	3,443,263	3,054,000	3,300,000
26 (E2318) Office Services	268,367	306,650	307,000
27 (E2321) Transport	463,535	502,800	503,000
28 (E2324) Travel	2,219,108	2,159,000	2,300,000
29 (E2327) Information Services	45,894	93,000	95,000
30 (E2330) Contractual Services	3,155,950	3,580,000	4,000,000
31 (E2333) Professional Services	113,884	570,000	250,000
32 (E2336) Training	11,074	55,000	30,000
33 (E2339) Hospitality	211,960	265,500	250,000
34 (E2342) Incidental Expenses	25,947	31,500	30,000
<i>Total Operational and Maintenance Expenses</i>	18,229,633	19,514,450	20,215,000

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM
Ministry for Foreign Affairs and Tourism (continued)

Vote 12 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure 2024 €	Estimate 2025 €	Estimate 2026 €
<i>Programmes and Initiatives</i>			
5041 European Peace Facility	1,054,689	776,000	1,000,000
5083 Stipends to I.T.S. Students	---	900,000	950,000
5253 Hosting of International Conferences	180,885	250,000	250,000
5311 Assistance to REMPEC	6,000	6,000	6,000
5324 Sanctions Monitoring Board	45,065	100,000	250,000
5366 Overseas Development Aid	2,712,747	2,300,000	2,780,000
5582 European Development Fund	570,150	400,000	300,000
5583 Union for the Mediterranean	103,389	140,000	140,000
5624 Cultural Diplomacy	104,961	200,000	200,000
5625 Kunsill Maltin ta' Barra	22,566	40,000	40,000
5685 International Institute on Ageing	185,000	185,000	185,000
5687 Malta Day Celebrations	143,418	50,000	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
5774 Malta Sanctions Centre	---	---	200,000
5787 Global Centre for Maritime Sanctions Monitoring	---	---	100,000
5799 Mediterranean Conference Centre - Cultural Programme	---	380,000	380,000
5812 Commonwealth Small States Centre of Excellence	---	---	100,000
5871 Trade Malta	1,350,000	1,930,000	2,100,000
5932 Malta's Presidency Council of Europe-Strasbourg	973	7,850,000	800,000
[Decarbonisation Study	---	25,000	---
[Organisation for Security and Co-operation in Europe	9,293,114	3,510,000	---
[Valletta Management Plan	---	1,000,000	---
[United Nations Security Council	144,044	---	---
<i>Total Programmes and Initiatives</i>	16,212,000	20,337,000	10,426,000
<i>Contributions to Government Entities</i>			
6794 Malta Tourism Authority	---	135,000,000	143,000,000
6804 Institute of Tourism Studies	---	8,000,000	8,800,000
[Tourism Zone Regeneration Agency	---	2,309,000	---
<i>Total Contributions to Government Entities</i>	---	145,309,000	151,800,000
<i>TOTAL MINISTRY FOR FOREIGN AFFAIRS AND TOURISM</i>			
	71,202,999	229,632,758	227,719,000

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM

Ministry for Foreign Affairs and Tourism

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Head Office	Permanent Secretary	Tourism
	€	€	€	€
<i>Personal Emoluments</i>				
11 (E1203) Holders of Political Office	57,383	---	---	---
12 (E1206) Salaries and Wages	949,617	9,800,000	360,000	200,000
13 (E1209) Bonus	7,000	60,000	3,000	1,445
14 (E1212) Income Supplement	6,000	52,000	3,000	1,730
15 (E1215) Social Security Contributions	65,000	550,000	27,000	50,000
16 (E1218) Allowances	800,000	3,500,000	300,000	200,000
17 (E1221) Overtime	---	140,000	---	10,000
	1,885,000	14,102,000	693,000	463,175
<i>Operational and Maintenance Expenses</i>				
21 (E2303) Utilities	15,000	67,000	2,000	500
22 (E2306) Materials and Supplies	10,000	139,000	7,900	1,000
23 (E2309) Repair and Upkeep	1,000	20,000	1,000	1,000
24 (E2312) Rent	---	850,000	---	50,000
25 (E2315) International Memberships	---	3,240,000	---	60,000
26 (E2318) Office Services	10,000	70,000	2,300	2,000
27 (E2321) Transport	40,000	155,000	3,000	5,000
28 (E2324) Travel	680,000	1,330,000	---	20,000
29 (E2327) Information Services	---	90,000	---	2,000
30 (E2330) Contractual Services	100,000	2,650,000	6,900	35,000
31 (E2333) Professional Services	---	230,000	---	6,000
32 (E2336) Training	---	27,000	---	---
33 (E2339) Hospitality	55,000	95,000	3,300	5,000
34 (E2342) Incidental Expenses	500	400	250	100
	911,500	8,963,400	26,650	187,600

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM
 Ministry for Foreign Affairs and Tourism (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Head Office	Permanent Secretary	Tourism
	€	€	€	€
Programmes and Initiatives				
5041 European Peace Facility	---	---	1,000,000	---
5083 Stipends to I.T.S. Students	---	---	---	950,000
5253 Hosting of International Conferences	---	---	250,000	---
5311 Assistance to REMPEC	---	---	6,000	---
5324 Sanctions Monitoring Board	---	---	250,000	---
5366 Overseas Development Aid	---	---	2,780,000	---
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	---	---	185,000	---
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	---
5774 Malta Sanctions Centre	---	---	200,000	---
5787 Global Centre for Maritime Sanctions Monitoring	---	---	100,000	---
5799 Mediterranean Conference Centre - Cultural Programme	---	---	---	380,000
5812 Commonwealth Small States Centre of Excellence	---	---	100,000	---
5871 Trade Malta	---	---	2,100,000	---
5932 Malta's Presidency Council of Europe-Strasbourg	---	---	800,000	---
	---	---	9,096,000	1,330,000
Contributions to Government Entities				
6794 Malta Tourism Authority	---	---	---	143,000,000
6804 Institute of Tourism Studies	---	---	---	8,800,000
	---	---	---	151,800,000
TOTAL COST CENTRE	2,796,500	23,065,400	9,815,650	153,780,775

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM
 Ministry for Foreign Affairs and Tourism (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Abu Dhabi	Algiers	Ankara	Athens
	€	€	€	€
<i>Personal Emoluments</i>				
11 (E1203) Holders of Political Office	---	---	---	---
12 (E1206) Salaries and Wages	215,000	50,000	160,000	160,000
13 (E1209) Bonus	545	275	545	545
14 (E1212) Income Supplement	485	245	485	485
15 (E1215) Social Security Contributions	8,300	7,500	26,000	39,000
16 (E1218) Allowances	190,000	55,000	130,000	87,000
17 (E1221) Overtime	---	---	---	---
	414,330	113,020	317,030	287,030
<i>Operational and Maintenance Expenses</i>				
21 (E2303) Utilities	18,000	2,000	7,000	7,500
22 (E2306) Materials and Supplies	3,000	1,500	2,500	2,500
23 (E2309) Repair and Upkeep	1,000	800	1,200	1,000
24 (E2312) Rent	250,000	---	172,000	69,000
25 (E2315) International Memberships	---	---	---	---
26 (E2318) Office Services	3,500	1,200	2,900	2,500
27 (E2321) Transport	5,500	1,000	3,500	3,500
28 (E2324) Travel	---	---	---	---
29 (E2327) Information Services	---	---	---	---
30 (E2330) Contractual Services	29,000	5,000	35,000	5,000
31 (E2333) Professional Services	---	---	---	---
32 (E2336) Training	---	---	---	---
33 (E2339) Hospitality	1,700	1,000	1,700	1,700
34 (E2342) Incidental Expenses	650	400	600	750
	312,350	12,900	226,400	93,450

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM
 Ministry for Foreign Affairs and Tourism (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Abu Dhabi	Algiers	Ankara	Athens
	€	€	€	€
<i>Programmes and Initiatives</i>				
5041 European Peace Facility	---	---	---	---
5083 Stipends to I.T.S. Students	---	---	---	---
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	---	---	---	---
5774 Malta Sanctions Centre	---	---	---	---
5787 Global Centre for Maritime Sanctions Monitoring	---	---	---	---
5799 Mediterranean Conference Centre - Cultural Programme	---	---	---	---
5812 Commonwealth Small States Centre of Excellence	---	---	---	---
5871 Trade Malta	---	---	---	---
5932 Malta's Presidency Council of Europe-Strasbourg	---	---	---	---
	---	---	---	---
<i>Contributions to Government Entities</i>				
6794 Malta Tourism Authority	---	---	---	---
6804 Institute of Tourism Studies	---	---	---	---
	---	---	---	---
	---	---	---	---
TOTAL COST CENTRE	726,680	125,920	543,430	380,480

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM
 Ministry for Foreign Affairs and Tourism (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Beijing	Berlin	Brussels	Cairo
	€	€	€	€
<i>Personal Emoluments</i>				
11 (E1203) Holders of Political Office	---	---	---	---
12 (E1206) Salaries and Wages	175,000	390,000	230,000	155,000
13 (E1209) Bonus	545	810	810	545
14 (E1212) Income Supplement	485	730	485	485
15 (E1215) Social Security Contributions	70,000	73,000	72,500	11,200
16 (E1218) Allowances	127,000	195,500	185,000	94,000
17 (E1221) Overtime	---	---	---	---
	373,030	660,040	488,795	261,230
<i>Operational and Maintenance Expenses</i>				
21 (E2303) Utilities	13,000	16,000	16,000	5,000
22 (E2306) Materials and Supplies	3,500	2,500	2,500	2,000
23 (E2309) Repair and Upkeep	1,500	2,000	2,000	1,400
24 (E2312) Rent	300,000	38,000	108,100	280,000
25 (E2315) International Memberships	---	---	---	---
26 (E2318) Office Services	6,000	6,000	3,300	3,000
27 (E2321) Transport	6,000	15,500	13,000	4,000
28 (E2324) Travel	---	---	---	---
29 (E2327) Information Services	---	---	---	---
30 (E2330) Contractual Services	6,000	30,000	25,000	6,500
31 (E2333) Professional Services	---	---	---	---
32 (E2336) Training	---	---	---	---
33 (E2339) Hospitality	1,700	1,700	1,700	1,700
34 (E2342) Incidental Expenses	850	800	650	750
	338,550	112,500	172,250	304,350

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM
 Ministry for Foreign Affairs and Tourism (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Beijing	Berlin	Brussels	Cairo
	€	€	€	€
<i>Programmes and Initiatives</i>				
5041 European Peace Facility	---	---	---	---
5083 Stipends to I.T.S. Students	---	---	---	---
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	---	---	---	---
5774 Malta Sanctions Centre	---	---	---	---
5787 Global Centre for Maritime Sanctions Monitoring	---	---	---	---
5799 Mediterranean Conference Centre - Cultural Programme	---	---	---	---
5812 Commonwealth Small States Centre of Excellence	---	---	---	---
5871 Trade Malta	---	---	---	---
5932 Malta's Presidency Council of Europe-Strasbourg	---	---	---	---
	---	---	---	---
<i>Contributions to Government Entities</i>				
6794 Malta Tourism Authority	---	---	---	---
6804 Institute of Tourism Studies	---	---	---	---
	---	---	---	---
	---	---	---	---
TOTAL COST CENTRE	711,580	772,540	661,045	565,580

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM
 Ministry for Foreign Affairs and Tourism (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Cannberra	Dubai	Dublin	Geneva
	€	€	€	€
<i>Personal Emoluments</i>				
11 (E1203) Holders of Political Office	---	---	---	---
12 (E1206) Salaries and Wages	530,000	98,000	230,000	600,000
13 (E1209) Bonus	3,500	275	545	1,200
14 (E1212) Income Supplement	1,000	245	485	1,000
15 (E1215) Social Security Contributions	60,000	3,200	28,000	84,000
16 (E1218) Allowances	231,000	88,000	122,000	625,000
17 (E1221) Overtime	---	---	---	---
	<u>825,500</u>	<u>189,720</u>	<u>381,030</u>	<u>1,311,200</u>
<i>Operational and Maintenance Expenses</i>				
21 (E2303) Utilities	26,000	2,000	12,000	11,000
22 (E2306) Materials and Supplies	4,000	2,000	2,500	2,500
23 (E2309) Repair and Upkeep	3,100	1,500	1,500	2,000
24 (E2312) Rent	125,000	197,400	120,000	200,400
25 (E2315) International Memberships	---	---	---	---
26 (E2318) Office Services	15,000	3,000	2,700	5,500
27 (E2321) Transport	16,000	2,200	4,000	13,500
28 (E2324) Travel	---	---	---	---
29 (E2327) Information Services	---	---	---	---
30 (E2330) Contractual Services	22,000	3,500	16,000	10,000
31 (E2333) Professional Services	---	---	---	---
32 (E2336) Training	---	---	---	---
33 (E2339) Hospitality	2,000	1,000	1,700	1,700
34 (E2342) Incidental Expenses	850	300	600	650
	<u>213,950</u>	<u>212,900</u>	<u>161,000</u>	<u>247,250</u>

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM
 Ministry for Foreign Affairs and Tourism (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Canberra	Dubai	Dublin	Geneva
	€	€	€	€
<i>Programmes and Initiatives</i>				
5041 European Peace Facility	---	---	---	---
5083 Stipends to I.T.S. Students	---	---	---	---
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	---	---	---	---
5774 Malta Sanctions Centre	---	---	---	---
5787 Global Centre for Maritime Sanctions Monitoring	---	---	---	---
5799 Mediterranean Conference Centre - Cultural Programme	---	---	---	---
5812 Commonwealth Small States Centre of Excellence	---	---	---	---
5871 Trade Malta	---	---	---	---
5932 Malta's Presidency Council of Europe-Strasbourg	---	---	---	---
	---	---	---	---
<i>Contributions to Government Entities</i>				
6794 Malta Tourism Authority	---	---	---	---
6804 Institute of Tourism Studies	---	---	---	---
	---	---	---	---
	---	---	---	---
TOTAL COST CENTRE	1,039,450	402,620	542,030	1,558,450

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM
 Ministry for Foreign Affairs and Tourism (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	The Hague	Istanbul	Kuwait	Lisbon
	€	€	€	€
<i>Personal Emoluments</i>				
11 (E1203) Holders of Political Office	---	---	---	---
12 (E1206) Salaries and Wages	290,000	145,000	115,000	140,000
13 (E1209) Bonus	545	275	545	545
14 (E1212) Income Supplement	485	245	485	485
15 (E1215) Social Security Contributions	46,000	44,000	4,300	19,400
16 (E1218) Allowances	107,000	85,000	111,000	107,000
17 (E1221) Overtime	---	---	---	---
	444,030	274,520	231,330	267,430
<i>Operational and Maintenance Expenses</i>				
21 (E2303) Utilities	25,000	7,500	8,500	9,500
22 (E2306) Materials and Supplies	2,500	1,500	2,500	2,500
23 (E2309) Repair and Upkeep	1,600	1,300	1,300	1,000
24 (E2312) Rent	162,000	84,000	18,000	157,600
25 (E2315) International Memberships	---	---	---	---
26 (E2318) Office Services	4,200	3,200	3,500	3,700
27 (E2321) Transport	7,000	2,500	3,500	4,500
28 (E2324) Travel	---	---	---	---
29 (E2327) Information Services	---	---	---	---
30 (E2330) Contractual Services	11,000	5,000	5,000	6,000
31 (E2333) Professional Services	---	---	---	---
32 (E2336) Training	---	---	---	---
33 (E2339) Hospitality	1,700	1,000	1,700	1,700
34 (E2342) Incidental Expenses	550	450	500	500
	215,550	106,450	44,500	187,000

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM
 Ministry for Foreign Affairs and Tourism (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	The Hague	Istanbul	Kuwait	Lisbon
	€	€	€	€
<i>Programmes and Initiatives</i>				
5041 European Peace Facility	---	---	---	---
5083 Stipends to I.T.S. Students	---	---	---	---
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	---	---	---	---
5774 Malta Sanctions Centre	---	---	---	---
5787 Global Centre for Maritime Sanctions Monitoring	---	---	---	---
5799 Mediterranean Conference Centre - Cultural Programme	---	---	---	---
5812 Commonwealth Small States Centre of Excellence	---	---	---	---
5871 Trade Malta	---	---	---	---
5932 Malta's Presidency Council of Europe-Strasbourg	---	---	---	---
	---	---	---	---
<i>Contributions to Government Entities</i>				
6794 Malta Tourism Authority	---	---	---	---
6804 Institute of Tourism Studies	---	---	---	---
	---	---	---	---
	---	---	---	---
TOTAL COST CENTRE	659,580	380,970	275,830	454,430

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM
 Ministry for Foreign Affairs and Tourism (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	London	Madrid	Misurata	Moscow
	€	€	€	€
<i>Personal Emoluments</i>				
11 (E1203) Holders of Political Office	---	---	---	---
12 (E1206) Salaries and Wages	670,000	270,000	31,000	165,000
13 (E1209) Bonus	1,100	545	275	810
14 (E1212) Income Supplement	1,000	485	245	730
15 (E1215) Social Security Contributions	65,000	87,000	3,200	35,000
16 (E1218) Allowances	450,000	97,000	40,000	160,000
17 (E1221) Overtime	---	---	---	---
	<u>1,187,100</u>	<u>455,030</u>	<u>74,720</u>	<u>361,540</u>
<i>Operational and Maintenance Expenses</i>				
21 (E2303) Utilities	30,000	13,500	1,000	18,000
22 (E2306) Materials and Supplies	2,500	2,500	100	3,700
23 (E2309) Repair and Upkeep	10,000	1,600	100	2,500
24 (E2312) Rent	625,000	226,000	---	48,000
25 (E2315) International Memberships	---	---	---	---
26 (E2318) Office Services	12,000	8,000	100	3,800
27 (E2321) Transport	40,000	6,500	100	5,700
28 (E2324) Travel	---	---	---	---
29 (E2327) Information Services	---	---	---	---
30 (E2330) Contractual Services	60,000	9,000	100	22,000
31 (E2333) Professional Services	---	---	---	---
32 (E2336) Training	---	---	---	---
33 (E2339) Hospitality	1,700	1,700	100	1,700
34 (E2342) Incidental Expenses	700	550	50	650
	<u>781,900</u>	<u>269,350</u>	<u>1,650</u>	<u>106,050</u>

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM
 Ministry for Foreign Affairs and Tourism (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	London	Madrid	Misurata	Moscow
	€	€	€	€
Programmes and Initiatives				
5041 European Peace Facility	---	---	---	---
5083 Stipends to I.T.S. Students	---	---	---	---
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	---	---	---	---
5774 Malta Sanctions Centre	---	---	---	---
5787 Global Centre for Maritime Sanctions Monitoring	---	---	---	---
5799 Mediterranean Conference Centre - Cultural Programme	---	---	---	---
5812 Commonwealth Small States Centre of Excellence	---	---	---	---
5871 Trade Malta	---	---	---	---
5932 Malta's Presidency Council of Europe-Strasbourg	---	---	---	---
	---	---	---	---
Contributions to Government Entities				
6794 Malta Tourism Authority	---	---	---	---
6804 Institute of Tourism Studies	---	---	---	---
	---	---	---	---
	---	---	---	---
TOTAL COST CENTRE	1,969,000	724,380	76,370	467,590

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM
 Ministry for Foreign Affairs and Tourism (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	New Delhi	New York	Paris	Ramallah
	€	€	€	€
<i>Personal Emoluments</i>				
11 (E1203) Holders of Political Office	---	---	---	---
12 (E1206) Salaries and Wages	170,000	700,000	240,000	140,000
13 (E1209) Bonus	5,000	1,600	810	275
14 (E1212) Income Supplement	730	1,500	730	245
15 (E1215) Social Security Contributions	18,500	32,000	41,000	7,500
16 (E1218) Allowances	145,500	720,000	110,000	103,000
17 (E1221) Overtime	---	---	---	---
	339,730	1,455,100	392,540	251,020
<i>Operational and Maintenance Expenses</i>				
21 (E2303) Utilities	15,000	40,000	17,000	8,500
22 (E2306) Materials and Supplies	4,000	6,000	3,200	2,000
23 (E2309) Repair and Upkeep	1,700	6,000	2,500	700
24 (E2312) Rent	450,000	50,000	300,000	88,000
25 (E2315) International Memberships	---	---	---	---
26 (E2318) Office Services	3,900	8,000	6,300	1,500
27 (E2321) Transport	5,700	20,500	7,500	4,000
28 (E2324) Travel	---	---	---	---
29 (E2327) Information Services	---	---	---	---
30 (E2330) Contractual Services	15,500	60,000	16,000	9,000
31 (E2333) Professional Services	---	---	---	---
32 (E2336) Training	---	---	---	---
33 (E2339) Hospitality	1,700	1,700	1,700	1,000
34 (E2342) Incidental Expenses	650	1,000	650	500
	498,150	193,200	354,850	115,200

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM
 Ministry for Foreign Affairs and Tourism (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	New Delhi	New York	Paris	Ramallah
	€	€	€	€
<i>Programmes and Initiatives</i>				
5041 European Peace Facility	---	---	---	---
5083 Stipends to I.T.S. Students	---	---	---	---
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	---	---	---	---
5774 Malta Sanctions Centre	---	---	---	---
5787 Global Centre for Maritime Sanctions Monitoring	---	---	---	---
5799 Mediterranean Conference Centre - Cultural Programme	---	---	---	---
5812 Commonwealth Small States Centre of Excellence	---	---	---	---
5871 Trade Malta	---	---	---	---
5932 Malta's Presidency Council of Europe-Strasbourg	---	---	---	---
	---	---	---	---
<i>Contributions to Government Entities</i>				
6794 Malta Tourism Authority	---	---	---	---
6804 Institute of Tourism Studies	---	---	---	---
	---	---	---	---
	---	---	---	---
TOTAL COST CENTRE	837,880	1,648,300	747,390	366,220

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM
 Ministry for Foreign Affairs and Tourism (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Riyadh	Rome	Shanghai	Strasbourg
	€	€	€	€
<i>Personal Emoluments</i>				
11 (E1203) Holders of Political Office	---	---	---	---
12 (E1206) Salaries and Wages	160,000	420,000	110,000	300,000
13 (E1209) Bonus	545	1,350	275	1,100
14 (E1212) Income Supplement	485	1,000	245	1,000
15 (E1215) Social Security Contributions	4,500	86,000	28,500	75,000
16 (E1218) Allowances	65,000	45,000	93,500	220,000
17 (E1221) Overtime	---	---	---	---
	230,530	553,350	232,520	597,100
<i>Operational and Maintenance Expenses</i>				
21 (E2303) Utilities	9,000	25,000	4,000	8,000
22 (E2306) Materials and Supplies	2,500	4,000	2,000	3,000
23 (E2309) Repair and Upkeep	1,200	2,500	700	1,400
24 (E2312) Rent	125,000	192,000	11,000	120,000
25 (E2315) International Memberships	---	---	---	---
26 (E2318) Office Services	3,000	4,800	2,500	5,500
27 (E2321) Transport	5,000	11,000	5,500	6,000
28 (E2324) Travel	---	---	---	---
29 (E2327) Information Services	---	---	---	---
30 (E2330) Contractual Services	10,000	40,000	10,000	10,000
31 (E2333) Professional Services	---	---	---	---
32 (E2336) Training	---	---	---	---
33 (E2339) Hospitality	1,700	1,700	1,000	1,700
34 (E2342) Incidental Expenses	500	500	500	500
	157,900	281,500	37,200	156,100

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM
 Ministry for Foreign Affairs and Tourism (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Riyadh	Rome	Shanghai	Strasbourg
	€	€	€	€
<i>Programmes and Initiatives</i>				
5041 European Peace Facility	---	---	---	---
5083 Stipends to I.T.S. Students	---	---	---	---
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	---	---	---	---
5774 Malta Sanctions Centre	---	---	---	---
5787 Global Centre for Maritime Sanctions Monitoring	---	---	---	---
5799 Mediterranean Conference Centre - Cultural Programme	---	---	---	---
5812 Commonwealth Small States Centre of Excellence	---	---	---	---
5871 Trade Malta	---	---	---	---
5932 Malta's Presidency Council of Europe-Strasbourg	---	---	---	---
	---	---	---	---
<i>Contributions to Government Entities</i>				
6794 Malta Tourism Authority	---	---	---	---
6804 Institute of Tourism Studies	---	---	---	---
	---	---	---	---
TOTAL COST CENTRE	388,430	834,850	269,720	753,200

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM
 Ministry for Foreign Affairs and Tourism (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Tel Aviv	Toronto	Tripoli	Tunis
	€	€	€	€
<i>Personal Emoluments</i>				
11 (E1203) Holders of Political Office	---	---	---	---
12 (E1206) Salaries and Wages	160,000	130,000	200,000	175,000
13 (E1209) Bonus	545	500	810	545
14 (E1212) Income Supplement	485	245	730	485
15 (E1215) Social Security Contributions	22,000	11,800	33,000	24,200
16 (E1218) Allowances	114,000	72,000	550,000	102,500
17 (E1221) Overtime	---	---	---	---
	297,030	214,545	784,540	302,730
<i>Operational and Maintenance Expenses</i>				
21 (E2303) Utilities	7,500	4,000	9,000	9,000
22 (E2306) Materials and Supplies	2,500	2,000	2,500	2,500
23 (E2309) Repair and Upkeep	1,400	900	1,600	1,600
24 (E2312) Rent	210,000	83,000	105,000	78,000
25 (E2315) International Memberships	---	---	---	---
26 (E2318) Office Services	2,300	4,500	3,500	3,600
27 (E2321) Transport	2,500	4,700	5,000	4,400
28 (E2324) Travel	---	---	---	---
29 (E2327) Information Services	---	---	---	---
30 (E2330) Contractual Services	25,000	9,000	10,000	12,000
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	650
	253,400	109,600	138,800	113,450

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM
 Ministry for Foreign Affairs and Tourism (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Tel Aviv	Toronto	Tripoli	Tunis
	€	€	€	€
<i>Programmes and Initiatives</i>				
5041 European Peace Facility	---	---	---	---
5083 Stipends to I.T.S. Students	---	---	---	---
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	---	---	---	---
5774 Malta Sanctions Centre	---	---	---	---
5787 Global Centre for Maritime Sanctions Monitoring	---	---	---	---
5799 Mediterranean Conference Centre - Cultural Programme	---	---	---	---
5812 Commonwealth Small States Centre of Excellence	---	---	---	---
5871 Trade Malta	---	---	---	---
5932 Malta's Presidency Council of Europe-Strasbourg	---	---	---	---
	---	---	---	---
<i>Contributions to Government Entities</i>				
6794 Malta Tourism Authority	---	---	---	---
6804 Institute of Tourism Studies	---	---	---	---
	---	---	---	---
	---	---	---	---
TOTAL COST CENTRE	550,430	324,145	923,340	416,180

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM
 Ministry for Foreign Affairs and Tourism (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Vienna	Warsaw	Washington	Accra
	€	€	€	€
<i>Personal Emoluments</i>				
11 (E1203) Holders of Political Office	---	---	---	---
12 (E1206) Salaries and Wages	400,000	135,000	400,000	130,000
13 (E1209) Bonus	900	545	1,100	545
14 (E1212) Income Supplement	730	485	1,000	485
15 (E1215) Social Security Contributions	80,000	34,000	11,000	14,000
16 (E1218) Allowances	270,000	96,000	259,000	100,000
17 (E1221) Overtime	---	---	---	---
	751,630	266,030	672,100	245,030
<i>Operational and Maintenance Expenses</i>				
21 (E2303) Utilities	15,000	15,000	25,000	8,500
22 (E2306) Materials and Supplies	2,500	2,500	2,500	2,500
23 (E2309) Repair and Upkeep	1,500	1,200	3,000	1,400
24 (E2312) Rent	155,000	126,000	108,000	135,000
25 (E2315) International Memberships	---	---	---	---
26 (E2318) Office Services	3,500	3,500	8,000	2,500
27 (E2321) Transport	4,500	5,800	7,500	3,300
28 (E2324) Travel	---	---	---	---
29 (E2327) Information Services	---	---	---	---
30 (E2330) Contractual Services	6,000	15,000	25,000	15,000
31 (E2333) Professional Services	---	---	---	---
32 (E2336) Training	---	---	---	---
33 (E2339) Hospitality	1,700	1,700	1,700	1,700
34 (E2342) Incidental Expenses	500	500	850	500
	190,200	171,200	181,550	170,400

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM
 Ministry for Foreign Affairs and Tourism (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Vienna	Warsaw	Washington	Accra
	€	€	€	€
Programmes and Initiatives				
5041 European Peace Facility	---	---	---	---
5083 Stipends to I.T.S. Students	---	---	---	---
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	---	---	---	---
5774 Malta Sanctions Centre	---	---	---	---
5787 Global Centre for Maritime Sanctions Monitoring	---	---	---	---
5799 Mediterranean Conference Centre - Cultural Programme	---	---	---	---
5812 Commonwealth Small States Centre of Excellence	---	---	---	---
5871 Trade Malta	---	---	---	---
5932 Malta's Presidency Council of Europe-Strasbourg	---	---	---	---
	---	---	---	---
	---	---	---	---
Contributions to Government Entities				
6794 Malta Tourism Authority	---	---	---	---
6804 Institute of Tourism Studies	---	---	---	---
	---	---	---	---
	---	---	---	---
TOTAL COST CENTRE	941,830	437,230	853,650	415,430

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM
 Ministry for Foreign Affairs and Tourism (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Casablanca	Tokyo	Addis Ababa	Brasilia
	€	€	€	€
<i>Personal Emoluments</i>				
11 (E1203) Holders of Political Office	---	---	---	---
12 (E1206) Salaries and Wages	70,000	135,000	100,000	130,000
13 (E1209) Bonus	275	1,100	545	545
14 (E1212) Income Supplement	245	485	485	485
15 (E1215) Social Security Contributions	3,400	8,200	8,000	7,800
16 (E1218) Allowances	55,000	165,000	147,000	120,000
17 (E1221) Overtime	---	---	---	---
	128,920	309,785	256,030	258,830
<i>Operational and Maintenance Expenses</i>				
21 (E2303) Utilities	7,000	8,500	8,500	8,500
22 (E2306) Materials and Supplies	1,600	2,500	2,500	2,500
23 (E2309) Repair and Upkeep	1,300	1,400	1,400	1,700
24 (E2312) Rent	35,000	110,000	180,000	145,000
25 (E2315) International Memberships	---	---	---	---
26 (E2318) Office Services	1,600	2,200	2,200	2,200
27 (E2321) Transport	1,800	2,500	2,200	2,200
28 (E2324) Travel	---	---	---	---
29 (E2327) Information Services	---	---	---	---
30 (E2330) Contractual Services	20,000	6,500	8,000	45,000
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	500
	69,750	135,800	207,000	209,300

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM
 Ministry for Foreign Affairs and Tourism (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Casablanca	Tokyo	Addis Ababa	Brasilia
	€	€	€	€
<i>Programmes and Initiatives</i>				
5041 European Peace Facility	---	---	---	---
5083 Stipends to I.T.S. Students	---	---	---	---
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	---	---	---	---
5774 Malta Sanctions Centre	---	---	---	---
5787 Global Centre for Maritime Sanctions Monitoring	---	---	---	---
5799 Mediterranean Conference Centre - Cultural Programme	---	---	---	---
5812 Commonwealth Small States Centre of Excellence	---	---	---	---
5871 Trade Malta	---	---	---	---
5932 Malta's Presidency Council of Europe-Strasbourg	---	---	---	---
	---	---	---	---
<i>Contributions to Government Entities</i>				
6794 Malta Tourism Authority	---	---	---	---
6804 Institute of Tourism Studies	---	---	---	---
	---	---	---	---
	---	---	---	---
TOTAL COST CENTRE	198,670	445,585	463,030	468,130

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM
 Ministry for Foreign Affairs and Tourism (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Doha	PREU	EU Coordination
	€	€	€
<i>Personal Emoluments</i>			
11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	270,000	3,200,000	800,000
13 (E1209) Bonus	545	17,000	8,500
14 (E1212) Income Supplement	485	15,000	8,000
15 (E1215) Social Security Contributions	7,700	640,000	55,000
16 (E1218) Allowances	172,000	4,520,000	400,000
17 (E1221) Overtime	---	---	---
	450,730	8,392,000	1,271,500
<i>Operational and Maintenance Expenses</i>			
21 (E2303) Utilities	12,000	90,000	7,000
22 (E2306) Materials and Supplies	3,000	20,000	10,000
23 (E2309) Repair and Upkeep	2,000	45,000	4,000
24 (E2312) Rent	200,000	370,000	310,000
25 (E2315) International Memberships	---	---	---
26 (E2318) Office Services	2,500	40,000	7,000
27 (E2321) Transport	3,600	17,000	5,000
28 (E2324) Travel	---	270,000	---
29 (E2327) Information Services	---	3,000	---
30 (E2330) Contractual Services	26,000	235,000	250,000
31 (E2333) Professional Services	---	14,000	---
32 (E2336) Training	---	3,000	---
33 (E2339) Hospitality	1,700	26,000	400
34 (E2342) Incidental Expenses	600	3,900	600
	251,400	1,136,900	594,000

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM
 Ministry for Foreign Affairs and Tourism (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Doha €	PREU €	EU Coordination €
<i>Programmes and Initiatives</i>			
5041 European Peace Facility	---	---	---
5083 Stipends to I.T.S. Students	---	---	---
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	---	---	---
5774 Malta Sanctions Centre	---	---	---
5787 Global Centre for Maritime Sanctions Monitoring	---	---	---
5799 Mediterranean Conference Centre - Cultural Programme	---	---	---
5812 Commonwealth Small States Centre of Excellence	---	---	---
5871 Trade Malta	---	---	---
5932 Malta's Presidency Council of Europe-Strasbourg	---	---	---
	---	---	---
<i>Contributions to Government Entities</i>			
6794 Malta Tourism Authority	---	---	---
6804 Institute of Tourism Studies	---	---	---
	---	---	---
	---	---	---
TOTAL COST CENTRE	702,130	9,528,900	1,865,500

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM
 Ministry for Foreign Affairs and Tourism (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Benghazi	Ottawa	Estimate 2026
	€	€	€
<i>Personal Emoluments</i>			
11 (E1203) Holders of Political Office	---	---	57,383
12 (E1206) Salaries and Wages	70,000	165,000	25,038,617
13 (E1209) Bonus	275	545	132,000
14 (E1212) Income Supplement	245	485	110,000
15 (E1215) Social Security Contributions	7,300	15,000	2,754,000
16 (E1218) Allowances	200,000	105,000	17,036,000
17 (E1221) Overtime	---	---	150,000
	277,820	286,030	45,278,000
<i>Operational and Maintenance Expenses</i>			
21 (E2303) Utilities	1,000	5,000	700,000
22 (E2306) Materials and Supplies	2,000	3,000	300,000
23 (E2309) Repair and Upkeep	1,000	1,500	150,000
24 (E2312) Rent	53,500	180,000	8,000,000
25 (E2315) International Memberships	---	---	3,300,000
26 (E2318) Office Services	1,000	4,000	307,000
27 (E2321) Transport	1,800	3,500	503,000
28 (E2324) Travel	---	---	2,300,000
29 (E2327) Information Services	---	---	95,000
30 (E2330) Contractual Services	4,000	15,000	4,000,000
31 (E2333) Professional Services	---	---	250,000
32 (E2336) Training	---	---	30,000
33 (E2339) Hospitality	100	1,700	250,000
34 (E2342) Incidental Expenses	100	500	30,000
	64,500	214,200	20,215,000

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM
 Ministry for Foreign Affairs and Tourism (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Benghazi	Ottawa	Estimate 2026 €
	€	€	€
<i>Programmes and Initiatives</i>			
5041 European Peace Facility	---	---	1,000,000
5083 Stipends to I.T.S. Students	---	---	950,000
5253 Hosting of International Conferences	---	---	250,000
5311 Assistance to REMPEC	---	---	6,000
5324 Sanctions Monitoring Board	---	---	250,000
5366 Overseas Development Aid	---	---	2,780,000
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	---	---	185,000
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
5774 Malta Sanctions Centre	---	---	200,000
5787 Global Centre for Maritime Sanctions Monitoring	---	---	100,000
5799 Mediterranean Conference Centre - Cultural Programme	---	---	380,000
5812 Commonwealth Small States Centre of Excellence	---	---	100,000
5871 Trade Malta	---	---	2,100,000
5932 Malta's Presidency Council of Europe-Strasbourg	---	---	800,000
	---	---	10,426,000
<i>Contributions to Government Entities</i>			
6794 Malta Tourism Authority	---	---	143,000,000
6804 Institute of Tourism Studies	---	---	8,800,000
	---	---	151,800,000
TOTAL COST CENTRE	342,320	500,230	227,719,000

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM

Ministry for Foreign Affairs and Tourism

Vote V Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
12 Ministry for Foreign Affairs and Tourism			
<i>Ministry</i>			
7358 Refurbishment Works at the Mediterranean Conference Centre	---	500,000	500,000
7500 ICT - Hardware	155,835	305,000	305,000
7501 ICT - Software	0	465,000	233,000
7502 ICT - Support	1,749,255	2,650,000	2,722,000
7600 Property, Plant and Equipment	3,043,804	2,400,000	3,000,000
7601 Property, Plant and Equipment - <i>European Affairs</i>	319,000	500,000	500,000
7855 Structural Funds 2021-2027 - <i>EU Funds</i>	0	170,000	420,000
7955 Structural Funds 2021-2027 - <i>Malta Funds</i>	0	163,000	285,000
7856 European Territorial Cooperation Programme 2021-2027 - <i>EU Funds</i>	0	22,000	1,000
7956 European Territorial Cooperation Programme 2021-2027 - <i>Malta Funds</i>	0	7,000	1,000
7857 Direct Management Funds 2021-2027 - <i>EU Funds</i>	0	108,000	1,000
7957 Direct Management Funds 2021-2027 - <i>Malta Funds</i>	0	5,000	1,000
7864 Integrated Border Management Fund – Border Management and Visa Instrument 2021-2027 - <i>EU Funds</i>	---	---	1,500,000
7964 Integrated Border Management Fund – Border Management and Visa Instrument 2021-2027 - <i>Malta Funds</i>	---	---	100,000
[Town Centre Management Paceville	---	250,000	---
[Structural Funds 2014-2020 - <i>EU Funds</i>	---	5,000	---
[Structural Funds 2014-2020 - <i>Malta Funds</i>	---	2,000	---
	5,267,894	7,552,000	9,569,000

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM

Ministry for Foreign Affairs and Tourism (continued)

Vote V Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
12 Ministry for Foreign Affairs and Tourism (continued)			
<i>Ministry (continued)</i>			
<i>Foundation for Tourism Development</i>			
7019 <u>Tourism Project Advisory Committee</u>	---	2,600,000	2,000,000
<i>Institute of Tourism Studies</i>			
7602 <u>Property, Plant and Equipment</u>	---	100,000	100,000
<i>[Policy Development and Programme Implementation Directorate</i>			
<u>Regeneration Works</u>	---	500,000	---
TOTAL MINISTRY FOR FOREIGN AFFAIRS AND TOURISM	5,267,894	10,752,000	11,669,000

Ministry for Culture, Lands and Local Government

FINANCIAL ABSTRACT	REVENUE	EXPENDITURE					
		RECURRENT					CAPITAL
	€000	Personal Emoluments €000	Operational and Maintenance Expenses €000	Programmes and Initiatives €000	Contributions to Government Entities €000	Total Recurrent €000	€000
Ministry	48,942	13,170	3,202	33,743	57,435	107,550	69,152
Local Government	25	2,495	465	61,441	---	64,401	2,910
TOTAL	48,967	15,665	3,667	95,184	57,435	171,951	72,062

MINISTRY FOR CULTURE, LANDS AND LOCAL GOVERNMENT

Ministry for Culture, Lands and Local Government

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2024	2025	2026
	€	€	€
13 Ministry for Culture, Lands and Local Government			
1118 Fees of Office			
1645 Administrative Fees (a)	---	---	150,000
11124 Reimbursements			
1990 Miscellaneous reimbursements	0	1,000	1,000
11142 Grants			
2225 EU - Direct Management Funds (2021-2027)	0	70,000	1,000
[EU - Direct Management Funds (2014-2020)]	85,244	---	---
11145 Miscellaneous Receipts			
2350 Miscellaneous receipts	22,899	10,000	10,000
Lands Authority (a)			
11123 Sales - Others			
1910 Sale of Government lands	---	---	6,000,000
11130 Rents			
2010 Rent of rural tenements	---	---	420,000
2020 Temporary and Perpetual leases	---	---	12,000,000
2030 Rent of residential tenements	---	---	1,260,000
2040 Rent of non-residential tenements	---	---	200,000
2050 Rent of commercial tenements	---	---	8,500,000
2060 Rent of property occupied by Government Departments	---	---	8,500,000
2070 Payments for encroachment on Government property	---	---	2,100,000
2080 Rent from ex-Church property	---	---	4,600,000
11145 Miscellaneous Receipts			
2350 Miscellaneous receipts - (I6355)	---	---	400,000
	108,143	81,000	44,142,000

MINISTRY FOR CULTURE, LANDS AND LOCAL GOVERNMENT

Ministry for Culture, Lands and Local Government (continued)

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2024 €	Approved Estimate 2025 €	Estimate 2026 €
<i>Land Registration Agency</i>			
<i>1118 Fees of Office</i>			
1460 Land Registry Fees	---	---	3,200,000
1610 Fees for Searches	---	---	1,000,000
<i>1121 Sales - Goods</i>			
1760 Sale of (printed) forms/plans	---	---	600,000
	---	---	4,800,000
<i>Total Ministry for Culture, Lands and Local Government</i>	108,143	81,000	48,942,000
<i>14 Local Government</i>			
<i>1124 Reimbursements</i>			
1990 Miscellaneous reimbursements	0	1,000	1,000
<i>1145 Miscellaneous Receipts</i>			
2350 Miscellaneous receipts	13,020	24,000	24,000
<i>Total Local Government</i>	13,020	25,000	25,000
<i>TOTAL MINISTRY FOR CULTURE, LANDS AND LOCAL GOVERNMENT</i>	121,163	106,000	48,967,000

MINISTRY FOR CULTURE, LANDS AND LOCAL GOVERNMENT

Ministry for Culture, Lands and Local Government

Vote 13 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	9,898,656	11,279,000	13,170,000
<i>Operational and Maintenance Expenses</i>	2,227,029	1,966,000	3,202,000
<i>Programmes and Initiatives</i>	34,074,745	25,897,000	33,743,000
<i>Contributions to Government Entities</i>	37,204,118	43,575,000	57,435,000
TOTAL VOTE	83,404,549	82,717,000	107,550,000
Personal Emoluments			
11 (E1203) Holders of Political Office	108,266	108,852	112,157
12 (E1206) Salaries and Wages	7,465,877	8,705,148	9,831,843
13 (E1209) Bonus	74,781	73,000	83,000
14 (E1212) Income Supplement	65,360	65,000	75,000
15 (E1215) Social Security Contributions	658,664	827,000	934,000
16 (E1218) Allowances	1,456,588	1,420,000	2,014,000
17 (E1221) Overtime	69,120	80,000	120,000
<i>Total Personal Emoluments</i>	9,898,656	11,279,000	13,170,000
Operational and Maintenance Expenses			
21 (E2303) Utilities	100,720	163,000	150,000
22 (E2306) Materials and Supplies	27,562	25,000	42,000
23 (E2309) Repair and Upkeep	10,015	12,000	32,000
24 (E2312) Rent	267,279	739,000	807,000
25 (E2315) International Memberships	29,321	55,000	80,000
26 (E2318) Office Services	35,310	28,000	110,000
27 (E2321) Transport	130,418	116,000	131,000
28 (E2324) Travel	136,295	90,000	144,000
29 (E2327) Information Services	406,302	185,000	484,000
30 (E2330) Contractual Services	841,221	439,000	937,000
31 (E2333) Professional Services	144,532	64,000	200,000
32 (E2336) Training	13,616	6,000	12,000
33 (E2339) Hospitality	80,419	43,000	71,000
34 (E2342) Incidental Expenses	4,019	1,000	2,000
<i>Total Operational and Maintenance Expenses</i>	2,227,029	1,966,000	3,202,000

MINISTRY FOR CULTURE, LANDS AND LOCAL GOVERNMENT
 Ministry for Culture, Lands
 and Local Government (continued)

Vote 13 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
Programmes and Initiatives			
5008 Malta Society of Arts Manufactures and Commerce	180,000	200,000	230,000
5011 Digitisation of Archives	50,000	100,000	60,000
5012 Television Production and Content Fund	960,684	500,000	1,300,000
5018 Malta Song for Europe	200,000	200,000	200,000
5019 Malta Literacy Development Board	31,110	20,000	50,000
5095 UNESCO - Conference in Malta	43,238	100,000	60,000
5097 UNESCO World Heritage Sites	261,386	100,000	150,000
5098 MICAS Events	1,143,826	800,000	500,000
5128 Independent Arts Projects Support Scheme	1,000,000	1,000,000	1,000,000
5133 E-Rihs	2,190	20,000	10,000
5168 Charges on Property transferred from the Church (a)	---	---	10,000
5169 Valletta Management Plan	---	---	1,200,000
5170 Performance of Maltese Classical Music	164,000	160,000	160,000
5171 Health and Safety Standards in Fireworks Factories	170,000	200,000	200,000
5192 Broadcasters' Scholarship	0	3,000	3,000
5259 Kottonera Events	267,008	110,000	300,000
5260 Kottonera Rehabilitation Opportunities	92,992	135,000	135,000
5261 Festival Internazzjonali tal-Kanzunetta Maltija	1,783,305	1,600,000	1,600,000
5262 Film Malta	300,000	300,000	300,000
5263 Intangible Cultural Heritage Programme	48,963	100,000	100,000
5264 Tangible Cultural Heritage Programme	94,427	50,000	50,000
5269 Implementing Cultural Agreements	70,000	50,000	50,000
5276 Participation in London Design Festival	70,000	70,000	70,000
5325 Sponsorship fund	210,000	100,000	120,000
5389 Public Service Obligation - PBS Ltd	9,946,046	6,434,000	8,600,000
5436 Kunsill Nazżjonali tal-Ilsien Malti	25,000	25,000	25,000
5484 Arts and Culture Events	1,844,000	1,600,000	1,700,000
5527 Malta Arts Fund	400,000	400,000	450,000
5538 Acquisition of Books	179,994	180,000	180,000
5557 Fund for Acquisition of Contemporary Maltese Artworks	100,000	100,000	100,000
5578 KREATTIV - Schools Creativity Development Programme	120,000	120,000	120,000
5579 INVEX - Support to Cultural NGOs/Enterprises	200,000	200,000	200,000
5580 Students' Cultural Participation Programme	242,350	200,000	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
5641 Creative Malta	900,000	2,000,000	2,000,000
5643 Digital Games Fund	100,000	100,000	100,000
5668 Verdala Piano Festival	139,956	140,000	140,000

MINISTRY FOR CULTURE, LANDS AND LOCAL GOVERNMENT
 Ministry for Culture, Lands
 and Local Government (continued)

Vote 13 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
<i>Programmes and Initiatives (continued)</i>			
5682 National Celebrations Foundation	3,348,655	500,000	500,000
5689 Cultural Partnerships Agreements	1,050,000	750,000	1,550,000
5693 Spring Festival	70,000	70,000	70,000
5694 Manoel Theatre - Baroque Music Ensemble	100,000	50,000	100,000
5697 Creative Communities	200,000	200,000	200,000
5735 Broadcasting Orchestra	160,000	160,000	160,000
5781 Broadcasting Training Academy	913	10,000	5,000
5794 Public Service Obligation - TV Stations (Culture)	274,999	300,000	300,000
5798 Malta Philharmonic Orchestra - Music Academy	250,000	250,000	250,000
5801 Export Programme	180,000	170,000	180,000
5806 European City of Culture 2031	---	---	200,000
5847 Rock Festival	286,000	400,000	1,000,000
5850 Venice Biennale	200,000	200,000	200,000
5885 Malta Carnival Experience	25,084	200,000	200,000
5902 National Fund for Artistic Excellence	150,000	150,000	150,000
5905 Support to Local Theatre Spaces	300,000	300,000	300,000
5917 Notarial Archives	618,994	700,000	800,000
5919 Malta Biennale (Heritage Malta)	2,350,000	250,000	2,350,000
5946 Malta's Participation at the Gwangju Biennale - S Korea 2026	---	300,000	5,000
5947 International Cultural Relations	---	380,000	380,000
5948 European Film Awards Committee	---	50,000	50,000
5968 Jesuits Church Foundation	---	150,000	150,000
[Consultative Council for the South of Malta	84,012	---	---
[National Centre for the Maltese Language	145,614	---	---
<i>Total Programmes and Initiatives</i>	34,074,745	25,897,000	33,743,000

MINISTRY FOR CULTURE, LANDS AND LOCAL GOVERNMENT
 Ministry for Culture, Lands
 and Local Government (continued)

Vote 13 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
<i>Contributions to Government Entities</i>			
6013 Kottonera Rehabilitation Foundation	599,385	800,000	820,000
6014 Festivals Malta	3,000,000	3,100,000	3,200,000
6031 Heritage Malta	10,205,158	9,800,000	10,050,000
6032 Arts Council Malta	2,395,000	2,925,000	2,425,000
6204 Fondazzjoni Patrimonju Malti	250,000	250,000	260,000
6447 Manoel Theatre Management Committee	1,350,000	1,400,000	2,000,000
6454 Maltese National Commission for UNESCO	31,575	100,000	100,000
6486 National Philharmonic Orchestra	3,600,000	3,800,000	3,800,000
6624 St James Cavalier Centre for Creativity	1,465,000	1,540,000	1,700,000
6780 Superintendence of Cultural Heritage	2,188,000	2,500,000	3,200,000
6781 Committee of Guarantee	0	10,000	10,000
6783 Malta Film Commission	---	3,800,000	1,800,000
6785 National Archives	1,600,000	1,700,000	2,000,000
6802 Malta Libraries	3,850,000	4,100,000	4,400,000
6825 Lands Authority	---	---	9,220,000
6843 Land Registration Agency	---	---	3,000,000
6849 Malta International Contemporary Arts Space	1,300,000	1,500,000	2,500,000
6850 Valletta Cultural Agency	3,750,000	4,000,000	4,500,000
6857 National Agency for Performing Arts	1,620,000	1,600,000	2,300,000
6861 National Centre for the Maltese Language	---	150,000	150,000
[Film Finance Malta Ltd	---	500,000	---
<i>Total Contributions to Government Entities</i>	37,204,118	43,575,000	57,435,000
TOTAL MINISTRY FOR CULTURE, LANDS AND LOCAL GOVERNMENT	83,404,549	82,717,000	107,550,000

NOTE

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

MINISTRY FOR CULTURE, LANDS AND LOCAL GOVERNMENT

Ministry for Culture, Lands and Local Government

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Parliamentary Secretary's Office for Local Government	Permanent Secretary's Office	Culture Directorate
	€	€	€	€

Personal Emoluments

11 (E1203) <u>Holders of Political Office</u>	57,383	54,774	---	---
12 (E1206) <u>Salaries and Wages</u>	1,039,617	395,226	3,000,000	650,000
13 (E1209) <u>Bonus</u>	6,000	4,000	12,000	5,000
14 (E1212) <u>Income Supplement</u>	6,000	4,000	11,000	5,000
15 (E1215) <u>Social Security Contributions</u>	80,000	42,000	300,000	60,000
16 (E1218) <u>Allowances</u>	210,000	130,000	604,000	90,000
17 (E1221) <u>Overtime</u>	6,000	3,000	35,000	8,000
	1,405,000	633,000	3,962,000	818,000

Operational and Maintenance Expenses

21 (E2303) <u>Utilities</u>	22,000	20,000	26,000	8,000
22 (E2306) <u>Materials and Supplies</u>	6,000	5,000	10,000	4,500
23 (E2309) <u>Repair and Upkeep</u>	3,000	1,000	5,000	4,000
24 (E2312) <u>Rent</u>	5,000	182,000	512,000	44,000
25 (E2315) <u>International Memberships</u>	2,000	2,000	68,700	7,000
26 (E2318) <u>Office Services</u>	8,000	3,000	9,000	4,000
27 (E2321) <u>Transport</u>	36,000	25,000	19,000	4,000
28 (E2324) <u>Travel</u>	67,000	15,000	33,000	10,000
29 (E2327) <u>Information Services</u>	224,000	115,000	130,000	5,000
30 (E2330) <u>Contractual Services</u>	250,000	180,000	330,000	60,000
31 (E2333) <u>Professional Services</u>	13,000	7,000	7,000	10,000
32 (E2336) <u>Training</u>	3,000	1,000	3,000	500
33 (E2339) <u>Hospitality</u>	40,000	12,000	10,700	300
34 (E2342) <u>Incidental Expenses</u>	300	300	300	300
	679,300	568,300	1,163,700	161,600

MINISTRY FOR CULTURE, LANDS AND LOCAL GOVERNMENT
 Ministry for Culture, Lands
 and Local Government (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Parliamentary Secretary's Office for Local Government	Permanent Secretary's Office	Culture Directorate
	€	€	€	€

Programmes and Initiatives

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	---
5095 UNESCO - Conference in Malta	---	---	---	60,000
5097 UNESCO World Heritage Sites	---	---	150,000	---
5098 MICAS Events	---	---	---	500,000
5128 Independent Arts Projects Support Scheme	---	---	---	1,000,000
5133 E-Rihs	---	---	10,000	---
5168 Charges on Property transferred from the Church	---	---	10,000	---
5169 Valletta Management Plan	---	---	1,200,000	---
5170 Performance of Maltese Classical Music	---	---	---	160,000
5171 Health and Safety Standards in Fireworks Factories	---	---	---	200,000
5192 Broadcasters' Scholarship	---	---	3,000	---
5259 Kottonera Events	---	---	300,000	---
5260 Kottonera Rehabilitation Opportunities	---	---	135,000	---
5261 Festival Internazzjonali tal-Kanzunetta Maltija	---	---	---	1,600,000
5262 Film Malta	---	---	300,000	---
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	---	---	8,600,000	---
5436 Kunsill Nazzjonali tal-Ilsien Malti	---	---	25,000	---
5484 Arts and Culture Events	---	---	---	1,700,000
5527 Malta Arts Fund	---	---	---	450,000
5538 Acquisition of Books	---	---	180,000	---
5557 Fund for Acquisition of Contemporary Maltese Artworks	---	---	---	100,000
5578 KREATTIV - Schools Creativity Development Programme	---	---	---	120,000

MINISTRY FOR CULTURE, LANDS AND LOCAL GOVERNMENT
 Ministry for Culture, Lands
 and Local Government (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Parliamentary Secretary's Office for Local Government	Permanent Secretary's Office	Culture Directorate
	€	€	€	€
Programmes and Initiatives (continued)				
5579 INVEX - Support to Cultural NGOs/Enterprises	---	---	---	200,000
5580 Students' Cultural Participation Programme	---	---	---	230,000
5620 Pjazza Teatru Rjal	---	---	---	2,640,000
5621 St James Cavalier - Children's Arts Festival	---	---	---	300,000
5641 Creative Malta	---	---	2,000,000	---
5643 Digital Games Fund	---	---	---	100,000
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
5697 Creative Communities	---	---	---	200,000
5735 Broadcasting Orchestra	---	---	---	160,000
5781 Broadcasting Training Academy	---	---	5,000	---
5794 Public Service Obligation - TV Stations (Culture)	---	---	---	300,000
5798 Malta Philharmonic Orchestra - Music Academy	---	---	---	250,000
5801 Export Programme	---	---	---	180,000
5806 European City of Culture 2031	---	---	200,000	---
5847 Rock Festival	---	---	---	1,000,000
5850 Venice Biennale	---	---	---	200,000
5885 Malta Carnival Experience	---	---	200,000	---
5902 National Fund for Artistic Excellence	---	---	---	150,000
5905 Support to Local Theatre Spaces	---	---	---	300,000
5917 Notarial Archives	---	---	800,000	---
5919 Malta Biennale (Heritage Malta)	---	---	---	2,350,000
5946 Malta's Participation at the Gwangju Biennale - S Korea 2026	---	---	---	5,000
5947 International Cultural Relations	---	---	---	380,000
5948 European Film Awards Committee	---	---	---	50,000
5968 Jesuits Church Foundation	---	---	150,000	---
	---	---	16,118,000	17,625,000

MINISTRY FOR CULTURE, LANDS AND LOCAL GOVERNMENT

Ministry for Culture, Lands

and Local Government (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Parliamentary Secretary's Office for Local Government	Permanent Secretary's Office	Culture Directorate
	€	€	€	€
Contributions to Government Entities				
6013 Kottonera Rehabilitation Foundation	---	---	820,000	---
6014 Festivals Malta	---	---	---	3,200,000
6031 Heritage Malta	---	---	---	10,050,000
6032 Arts Council Malta	---	---	---	2,425,000
6204 Fondazzjoni Patrimonju Malti	---	---	---	260,000
6447 Manoel Theatre Management Committee	---	---	---	2,000,000
6454 Maltese National Commission for UNESCO	---	---	---	100,000
6486 National Philharmonic Orchestra	---	---	---	3,800,000
6624 St James Cavalier Centre for Creativity	---	---	---	1,700,000
6780 Superintendence of Cultural Heritage	---	---	---	3,200,000
6781 Committee of Guarantee	---	---	---	10,000
6783 Malta Film Commission	---	---	1,800,000	---
6785 National Archives	---	---	2,000,000	---
6802 Malta Libraries	---	---	4,400,000	---
6825 Lands Authority	---	---	9,220,000	---
6843 Land Registration Agency	---	---	3,000,000	---
6849 Malta International Contemporary Arts Space	---	---	---	2,500,000
6850 Valletta Cultural Agency	---	---	---	4,500,000
6857 National Agency for Performing Arts	---	---	---	2,300,000
6861 National Centre for the Maltese Language	---	---	150,000	---
	---	---	21,390,000	36,045,000
TOTAL COST CENTRE	2,084,300	1,201,300	42,633,700	54,649,600

MINISTRY FOR CULTURE, LANDS AND LOCAL GOVERNMENT
 Ministry for Culture, Lands
 and Local Government (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Restoration and Preservation Directorate	Joint Office	Estimate 2026
	€	€	€
Personal Emoluments			
11 (E1203) Holders of Political Office	---	---	112,157
12 (E1206) Salaries and Wages	4,100,000	647,000	9,831,843
13 (E1209) Bonus	52,000	4,000	83,000
14 (E1212) Income Supplement	46,000	3,000	75,000
15 (E1215) Social Security Contributions	400,000	52,000	934,000
16 (E1218) Allowances	905,000	75,000	2,014,000
17 (E1221) Overtime	50,000	18,000	120,000
	5,553,000	799,000	13,170,000
Operational and Maintenance Expenses			
21 (E2303) Utilities	60,000	14,000	150,000
22 (E2306) Materials and Supplies	6,500	10,000	42,000
23 (E2309) Repair and Upkeep	3,000	16,000	32,000
24 (E2312) Rent	10,000	54,000	807,000
25 (E2315) International Memberships	300	---	80,000
26 (E2318) Office Services	15,000	71,000	110,000
27 (E2321) Transport	42,000	5,000	131,000
28 (E2324) Travel	16,000	3,000	144,000
29 (E2327) Information Services	5,000	5,000	484,000
30 (E2330) Contractual Services	57,000	60,000	937,000
31 (E2333) Professional Services	6,000	157,000	200,000
32 (E2336) Training	500	4,000	12,000
33 (E2339) Hospitality	3,500	4,500	71,000
34 (E2342) Incidental Expenses	300	500	2,000
	225,100	404,000	3,202,000

MINISTRY FOR CULTURE, LANDS AND LOCAL GOVERNMENT
 Ministry for Culture, Lands
 and Local Government (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Restoration and Preservation Directorate	Joint Office	Estimate 2026
	€	€	€

Programmes and Initiatives

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
5095 UNESCO Conference in Malta	---	---	60,000
5097 UNESCO World Heritage Sites	---	---	150,000
5098 MICAS Events	---	---	500,000
5128 Independent Arts Projects Support Scheme	---	---	1,000,000
5133 E-Rihs	---	---	10,000
5168 Charges on Property transferred from the Church	---	---	10,000
5169 Valletta Management Plan	---	---	1,200,000
5170 Performance of Maltese Classical Music	---	---	160,000
5171 Health and Safety Standards in Fireworks Factories	---	---	200,000
5192 Broadcasters' Scholarship	---	---	3,000
5259 Kottonera Events	---	---	300,000
5260 Kottonera Rehabilitation Opportunities	---	---	135,000
5261 Festival Internazzjonali tal-Kanzunetta Maltija	---	---	1,600,000
5262 Film Malta	---	---	300,000
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	---	---	8,600,000
5436 Kunsill Nazzjonali tal-Ilsien Malti	---	---	25,000
5484 Arts and Culture Events	---	---	1,700,000
5527 Malta Arts Fund	---	---	450,000
5538 Acquisition of Books	---	---	180,000
5557 Fund for Acquisition of Contemporary Maltese Artworks	---	---	100,000
5578 KREATTIV - Schools Creativity Development Programme	---	---	120,000

MINISTRY FOR CULTURE, LANDS AND LOCAL GOVERNMENT
 Ministry for Culture, Lands
 and Local Government (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Restoration and Preservation Directorate	Joint Office	Estimate 2026
	€	€	€
Programmes and Initiatives (continued)			
5579 INVEX - Support to Cultural NGOs/Enterprises	---	---	200,000
5580 Students' Cultural Participation Programme	---	---	230,000
5620 Pjazza Teatru Rjal	---	---	2,640,000
5621 St James Cavalier - Children's Arts Festival	---	---	300,000
5641 Creative Malta	---	---	2,000,000
5643 Digital Games Fund	---	---	100,000
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
5697 Creative Communities	---	---	200,000
5735 Broadcasting Orchestra	---	---	160,000
5781 Broadcasting Training Academy	---	---	5,000
5794 Public Service Obligation - TV Stations (Culture)	---	---	300,000
5798 Malta Philharmonic Orchestra - Music Academy	---	---	250,000
5801 Export Programme	---	---	180,000
5806 European City of Culture 2031	---	---	200,000
5847 Rock Festival	---	---	1,000,000
5850 Venice Biennale	---	---	200,000
5885 Malta Carnival Experience	---	---	200,000
5902 National Fund for Artistic Excellence	---	---	150,000
5905 Support to Local Theatre Spaces	---	---	300,000
5917 Notarial Archives	---	---	800,000
5919 Malta Biennale (Heritage Malta)	---	---	2,350,000
5946 Malta's Participation at the Gwangju Biennale - S Korea 2026	---	---	5,000
5947 International Cultural Relations	---	---	380,000
5948 European Film Awards Committee	---	---	50,000
5968 Jesuits Church Foundation	---	---	150,000
	---	---	33,743,000

MINISTRY FOR CULTURE, LANDS AND LOCAL GOVERNMENT
 Ministry for Culture, Lands
 and Local Government (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Restoration and Preservation Directorate	Joint Office	Estimate 2026
	€	€	€
Contributions to Government Entities			
6013 Kottonera Rehabilitation Foundation	---	---	820,000
6014 Festivals Malta	---	---	3,200,000
6031 Heritage Malta	---	---	10,050,000
6032 Arts Council Malta	---	---	2,425,000
6204 Fondazzjoni Patrimonju Malti	---	---	260,000
6447 Manoel Theatre Management Committee	---	---	2,000,000
6454 Maltese National Commission for UNESCO	---	---	100,000
6486 National Philharmonic Orchestra	---	---	3,800,000
6624 St James Cavalier Centre for Creativity	---	---	1,700,000
6780 Superintendence of Cultural Heritage	---	---	3,200,000
6781 Committee of Guarantee	---	---	10,000
6783 Malta Film Commission	---	---	1,800,000
6785 National Archives	---	---	2,000,000
6802 Malta Libraries	---	---	4,400,000
6825 Lands Authority	---	---	9,220,000
6843 Land Registration Agency	---	---	3,000,000
6849 Malta International Contemporary Arts Space	---	---	2,500,000
6850 Valletta Cultural Agency	---	---	4,500,000
6857 National Agency for Performing Arts	---	---	2,300,000
6861 National Centre for the Maltese Language	---	---	150,000
	---	---	57,435,000
TOTAL COST CENTRE	5,778,100	1,203,000	107,550,000

MINISTRY FOR CULTURE, LANDS AND LOCAL GOVERNMENT

Local Government

Vote 14 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	1,985,767	2,198,000	2,495,000
<i>Operational and Maintenance Expenses</i>	445,288	466,000	465,000
<i>Programmes and Initiatives</i>	62,949,387	61,596,000	61,441,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	65,380,442	64,260,000	64,401,000
Personal Emoluments			
11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	1,653,055	1,697,000	1,931,000
13 (E1209) Bonus	10,223	18,000	18,000
14 (E1212) Income Supplement	11,144	16,000	16,000
15 (E1215) Social Security Contributions	165,227	161,000	183,000
16 (E1218) Allowances	143,536	301,000	340,000
17 (E1221) Overtime	2,582	5,000	7,000
<i>Total Personal Emoluments</i>	1,985,767	2,198,000	2,495,000
Operational and Maintenance Expenses			
21 (E2303) Utilities	19,372	20,000	20,000
22 (E2306) Materials and Supplies	1,914	4,000	4,000
23 (E2309) Repair and Upkeep	5,090	7,000	7,000
24 (E2312) Rent	49,012	55,000	55,000
25 (E2315) International Memberships	3,508	2,000	2,000
26 (E2318) Office Services	20,143	13,000	13,000
27 (E2321) Transport	10,407	13,000	13,000
28 (E2324) Travel	13,514	10,000	14,000
29 (E2327) Information Services	29,150	40,000	30,000
30 (E2330) Contractual Services	250,508	250,000	250,000
31 (E2333) Professional Services	32,852	44,000	44,000
32 (E2336) Training	7,064	5,000	10,000
33 (E2339) Hospitality	994	1,000	1,000
34 (E2342) Incidental Expenses	1,760	2,000	2,000
<i>Total Operational and Maintenance Expenses</i>	445,288	466,000	465,000

MINISTRY FOR CULTURE, LANDS AND LOCAL GOVERNMENT

Local Government (continued)

Vote 14 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
<i>Programmes and Initiatives</i>			
5099 Support to the Community Workers Scheme	127,093	130,000	135,000
5105 Risk Mitigation in Communities	199,861	10,000	10,000
5160 Maintenance by Local Councils of New Capital Projects made by Central Government	147,194	150,000	150,000
5162 Allocation to Regional Committees	8,331,182	5,000,000	12,000,000
5209 Allocation in respect of Local Councils	42,703,452	44,000,000	38,000,000
5210 Service to Local Councils	1,849,171	1,850,000	1,850,000
5241 Additional Street Sweeping Services	5,000,000	5,000,000	5,000,000
5242 Allocation to Local Councils Association	490,000	800,000	490,000
5569 Local Councils' Special Initiatives	2,399,638	2,400,000	2,400,000
5581 Appeals, Governance and Enforcement Boards	55,946	56,000	56,000
5665 Payments by Local Councils to Wasteserv Ltd	1,296,541	1,500,000	500,000
5803 Community Inclusive Employment Scheme	299,309	400,000	400,000
5978 Minn Pjazza ghal Pjazza	---	---	450,000
[European City of Culture 2031	50,000	100,000	---
[Commonwealth Local Government Conference 2025	---	200,000	---
<i>Total Programmes and Initiatives</i>	62,949,387	61,596,000	61,441,000
TOTAL LOCAL GOVERNMENT	65,380,442	64,260,000	64,401,000

MINISTRY FOR CULTURE, LANDS AND LOCAL GOVERNMENT

Ministry for Culture, Lands and Local Government

Vote VI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
13 Ministry for Culture, Lands and Local Government			
<i>Ministry</i>			
7003 St. John's Co-Cathedral Foundation	513,881	33,000	33,000
7048 Restoration of Forts, Fortifications and Historical Places	3,361,424	3,700,000	3,500,000
7049 Rehabilitation of the Marsa Tram Power Station		100,000	100,000
7050 Rehabilitation of Ospizio Complex		300,000	400,000
7053 Rehabilitation projects	298,144	400,000	400,000
7188 National Bibliotheca	99,901	100,000	100,000
7354 Jesuits Church and Collegium Restoration Project	540,189	800,000	700,000
7356 Systems Upgrade at PBS Ltd	0	500,000	500,000
7500 ICT - Hardware	129,879	155,000	133,000
7501 ICT - Software	100,000	645,000	317,000
7502 ICT - Support	449,848	500,000	555,000
7600 Property, Plant and Equipment	321,241	200,000	200,000
7855 Structural Funds 2021-2027 - <i>EU Funds</i>	0	6,420,000	5,796,000
7955 Structural Funds 2021-2027 - <i>Malta Funds</i>	0	4,280,000	5,754,000
7856 EU Territorial Cooperation Programme 2021-2027			
- <i>EU Funds</i>	0	3,000	1,000
7956 EU Territorial Cooperation Programme 2021-2027			
- <i>Malta Funds</i>	0	2,000	1,000
7857 Direct Management Funds 2021-2027 - <i>EU Funds</i>	115,717	70,000	1,000
7957 Direct Management Funds 2021-2027 - <i>Malta Funds</i>	69,989	100,000	1,000
[EEA/Norwegian Financial Mechanisms 2014-2021			
- <i>EEA/Norw Funds</i>			
(i) <i>Local Councils</i>	748,236	5,000	---
[EEA/Norwegian Financial Mechanisms 2014-2021			
- <i>Malta Funds</i>			
(i) <i>Local Councils</i>	184,801	2,000	---
[Structural Funds 2014-2020 - <i>EU Funds</i>			
(i) <i>Restoration Directorate</i>	5,774,308	5,000	---
[Structural Funds 2014-2020 - <i>Malta Funds</i>			
(i) <i>Restoration Directorate</i>	5,031,340	166,000	---
[Maltese Spell Checker	0	---	---
[Restoration Works at Caraffa Palace	0	---	---
[European Territorial Cooperation Programme 2014-2020			
- <i>EU Funds</i>	7,937	---	---
[European Territorial Cooperation Programme 2014-2020			
- <i>Malta Funds</i>	1,401	---	---
	17,748,236	18,486,000	18,492,000

MINISTRY FOR CULTURE, LANDS AND LOCAL GOVERNMENT

Ministry for Culture, Lands and Local Government (continued) Vote VI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
13 Ministry for Culture, Lands and Local Government (continued)			
<i>Ministry (continued)</i>			
<i>Theatres</i>			
7163 <u>Upgrading of Manoel Theatre</u>	680,000	200,000	200,000
<i>Culture and the Arts</i>			
7321 <u>St James Cavalier</u>	400,000	300,000	300,000
7374 <u>Malta International Contemporary Art Space (MiCAS)</u>	3,240,020	2,124,000	1,000,000
7376 <u>Band Club Premises</u>	12,770,756	100,000	900,000
7603 <u>Property, Plant and Equipment</u>	27,605	100,000	100,000
<u>[Improvements at Pjazza Teatru Rjal</u>	49,000	---	---
	16,487,381	2,624,000	2,300,000
<i>Festivals Malta</i>			
7375 <u>Tractors and Trailers for Carnival Use</u>	300,000	300,000	300,000
7481 <u>Culture and the Arts Community Complex</u>	583,512	2,000,000	2,000,000
	883,512	2,300,000	2,300,000
<i>Malta Philharmonic Orchestra</i>			
7604 <u>Property, Plant and Equipment</u>	300,000	200,000	200,000
<i>Heritage Malta</i>			
7033 <u>Improvements at Museums and Historical Sites, and Restoration Works</u>	2,778,334	3,000,000	2,500,000
7456 <u>Heritage Malta Head Office</u>	584,726	400,000	500,000
7480 <u>Grandmasters Palace Regeneration Project</u>	5,421,930	1,000,000	2,000,000
7482 <u>Malta Maritime Museum</u>	1,094,842	500,000	2,000,000
7499 <u>Underwater Cultural Heritage Unit</u>	458,606	100,000	100,000
<u>[Xrobb I-Għagin Megalithic Temple Rescue Excavations</u>	200,000	30,000	---
	10,538,438	5,030,000	7,100,000

MINISTRY FOR CULTURE, LANDS AND LOCAL GOVERNMENT

Ministry for Culture, Lands and Local Government (continued) Vote VI Capital

<i>Details of Expenditure</i>	Actual Expenditure 2024 €	Approved Estimate 2025 €	Estimate 2026 €
13 Ministry for Culture, Lands and Local Government (continued)			
<i>Malta Libraries</i>			
7605 <u>Property, Plant and Equipment</u>	0	300,000	500,000
<i>National Archives</i>			
7300 <u>Conservation of Notarial Archives</u>	100,034	600,000	1,000,000
7606 <u>Property, Plant and Equipment</u>	71,746	150,000	150,000
	<u>171,780</u>	<u>750,000</u>	<u>1,150,000</u>
<i>Fondazzjoni Patrimonju Malti</i>			
7607 <u>Property, Plant and Equipment</u>	8,523	10,000	10,000
<i>Valletta Cultural Agency</i>			
7608 <u>Property, Plant and Equipment</u>	1,225	300,000	300,000
<i>Superintendence of Cultural Heritage</i>			
7377 <u>Development of ICT Systems</u>	119,000	100,000	100,000
<i>Malta Film Commission</i>			
7017 <u>Upgrading of Malta Film Facilities</u>	---	2,000,000	2,000,000
7256 <u>Film Industry Incentives</u>	---	28,000,000	25,000,000
	<u>---</u>	<u>30,000,000</u>	<u>27,000,000</u>

MINISTRY FOR CULTURE, LANDS AND LOCAL GOVERNMENT

Ministry for Culture, Lands and Local Government (continued) Vote VI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
13 Ministry for Culture, Lands and Local Government (continued)			
<i>Joint Office</i>			
7601 <u>Property, Plant and Equipment</u>	---	---	50,000
<i>Lands Authority</i>			
7104 <u>Acquisition of Property for Public Purposes</u>	---	---	7,500,000
7286 <u>Payments related to Home Ownership Scheme</u>	---	---	600,000
7416 <u>Repairs to Government Tenements</u>	---	---	600,000
7602 <u>Property, Plant and Equipment</u>	---	---	300,000
	---	---	9,000,000
<i>Land Registration Agency</i>			
7415 <u>Land Registration System</u>	---	---	350,000
7603 <u>Property, Plant and Equipment</u>	---	---	100,000
	---	---	450,000
<i>[Consultative Council for the South</i>			
<u>[Civil and Regeneration Works</u>	0	---	---
Total Ministry for Culture, Lands and Local Government	46,938,095	60,300,000	69,152,000

MINISTRY FOR CULTURE, LANDS AND LOCAL GOVERNMENT

Ministry for Culture, Lands and Local Government (continued) Vote VI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
14 Local Government			
7237 EU Funded Projects in Localities - Co-Financing	296,444	300,000	300,000
7267 Local Councils Special Funds - Roads	199,903	200,000	200,000
7391 National Councils Road Resurfacing Programme	199,974	200,000	200,000
7392 Local Councils Capital Projects	1,608,559	1,000,000	1,000,000
7478 Local Councils Reporting	1,195,613	1,200,000	1,200,000
7609 Property, Plant and Equipment	---	10,000	10,000
Total Local Government	3,500,493	2,910,000	2,910,000
TOTAL MINISTRY FOR CULTURE, LANDS AND LOCAL GOVERNMENT	50,438,588	63,210,000	72,062,000

Ministry for Social Policy and Children's 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	24	8,381	2,319	27,622	40,510	78,832	7,942
Social Policy	3	8,748	1,823	612,117	---	622,688	50
Social Security Benefits	1,844,026	---	---	1,744,795	---	1,744,795	---
Pensions	890	---	---	104,775	---	104,775	---
TOTAL	1,844,943	17,129	4,142	2,489,309	40,510	2,551,090	7,992

MINISTRY FOR SOCIAL POLICY AND CHILDREN'S RIGHTS

Ministry for Social Policy and Children's Rights

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2024	2025	2026
	€	€	€
15 Ministry for Social Policy and Children's Rights			
Ministry			
11124 Reimbursements			
1990 Miscellaneous reimbursements	0	20,000	20,000
11142 Grants			
2225 EU - Direct Management Funds (2021-2027)	0	5,000	1,000
2231 CERV Programme (2021-2027)	---	421,000	1,000
11145 Miscellaneous Receipts			
2350 Miscellaneous receipts	29,038	2,000	2,000
Total Ministry for Social Policy and Children's Rights	29,038	448,000	24,000
16 Social Policy			
11124 Reimbursements			
1990 Miscellaneous reimbursements	0	1,000	1,000
11145 Miscellaneous Receipts			
2350 Miscellaneous receipts	647	2,000	2,000
Total Social Policy	647	3,000	3,000
17 Social Security Benefits			
11124 Reimbursements			
Refund of Social Security benefits relating to previous years:			
1950 Non-contributory Social Assistance	909,834	1,000,000	1,000,000
1960 Non-contributory Old Age Pensions	1,323,067	1,525,000	1,525,000
1970 Contributory benefits	1,768,269	2,000,000	2,000,000
1990 Miscellaneous reimbursements	0	1,000	1,000
11139 Social Security			
2190 Social Security contributions	1,565,987,922	1,642,000,000	1,838,000,000
11145 Miscellaneous Receipts			
2350 Miscellaneous receipts	975,764	1,500,000	1,500,000
Total Social Security Benefits	1,570,964,856	1,648,026,000	1,844,026,000

MINISTRY FOR SOCIAL POLICY AND CHILDREN'S RIGHTS

Ministry for Social Policy and Children's Rights (continued)

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2024	2025	2026
	€	€	€

18 Pensions

1124 Reimbursements

1980 Reimbursement of pensions by Public Entities	1,246,581	800,000	800,000
1990 Miscellaneous reimbursements	0	20,000	20,000

1145 Miscellaneous Receipts

2350 Miscellaneous receipts	0	70,000	70,000
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Total Pensions

	1,246,581	890,000	890,000
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**TOTAL MINISTRY FOR SOCIAL POLICY
AND CHILDREN'S RIGHTS**

	1,572,241,122	1,649,367,000	1,844,943,000
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MINISTRY FOR SOCIAL POLICY AND CHILDREN'S RIGHTS

Ministry for Social Policy and Children's Rights

Vote 15 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	6,968,678	7,513,000	8,381,000
<i>Operational and Maintenance Expenses</i>	1,876,370	2,192,000	2,319,000
<i>Programmes and Initiatives</i>	22,149,254	26,557,000	27,622,000
<i>Contributions to Government Entities</i>	40,641,138	36,920,000	40,510,000
TOTAL VOTE	71,635,440	73,182,000	78,832,000
Personal Emoluments			
11 (E1203) Holders of Political Office	55,392	55,692	57,383
12 (E1206) Salaries and Wages	5,161,119	5,547,308	6,198,617
13 (E1209) Bonus	53,973	51,000	51,000
14 (E1212) Income Supplement	43,966	44,000	45,000
15 (E1215) Social Security Contributions	424,704	527,000	589,000
16 (E1218) Allowances	998,971	1,008,000	1,200,000
17 (E1221) Overtime	230,552	280,000	240,000
<i>Total Personal Emoluments</i>	6,968,678	7,513,000	8,381,000
Operational and Maintenance Expenses			
21 (E2303) Utilities	21,656	50,000	50,000
22 (E2306) Materials and Supplies	92,216	90,000	100,000
23 (E2309) Repair and Upkeep	33,398	60,000	50,000
24 (E2312) Rent	39,912	211,000	192,000
25 (E2315) International Memberships	320	3,000	3,000
26 (E2318) Office Services	57,336	90,000	96,000
27 (E2321) Transport	90,786	100,000	100,000
28 (E2324) Travel	45,765	100,000	80,000
29 (E2327) Information Services	399,117	320,000	400,000
30 (E2330) Contractual Services	905,339	820,000	900,000
31 (E2333) Professional Services	105,657	250,000	250,000
32 (E2336) Training	801	15,000	15,000
33 (E2339) Hospitality	77,917	80,000	80,000
34 (E2342) Incidental Expenses	6,150	3,000	3,000
<i>Total Operational and Maintenance Expenses</i>	1,876,370	2,192,000	2,319,000

MINISTRY FOR SOCIAL POLICY AND CHILDREN'S RIGHTS

Ministry for Social Policy and Children's Rights (continued)

Vote 15 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure 2024 €	Estimate 2025 €	Estimate 2026 €
<i>Programmes and Initiatives</i>			
5110 Retirement and Financial Literacy Strategy	144,569	150,000	150,000
5112 Adoption Grant	293,820	450,000	450,000
5256 Social Strategies and Policy	229,683	100,000	100,000
5285 Foundation Dar il-Hena	779,552	950,000	1,000,000
5286 Committee for Positive Parenting and the Strengthening of the Family	139,428	180,000	200,000
5313 Administration of the Meeting Place	312,543	300,000	320,000
5463 Energy Support Measures	2,660,279	3,500,000	2,600,000
5476 Youth Outreach Programme	163,527	150,000	165,000
5593 Be Smart Online	10,000	10,000	10,000
5596 Out of Home Care Programme	4,582,056	6,200,000	6,400,000
5679 Embark for Life	179,329	192,000	189,000
5790 Public Social Partnerships	10,703,358	13,550,000	15,364,000
5899 Food Items to Distribution Centres	473,524	525,000	474,000
5967 Multi-Agent Risk Assessment Management Framework	---	300,000	200,000
[National Commission Development of Child Strategy and Policy	1,716	---	---
[Employment Assistance to Single Parents	0	---	---
[Welfare Committee	1,475,870	---	---
<i>Total Programmes and Initiatives</i>	22,149,254	26,557,000	27,622,000

MINISTRY FOR SOCIAL POLICY AND CHILDREN'S RIGHTS

Ministry for Social Policy and Children's Rights

Vote 15 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
<i>Contributions to Government Entities</i>			
6207 Foundation for Social Welfare Services	38,673,898	35,000,000	37,000,000
6775 Office of the Commissioner for Children	337,743	400,000	400,000
6787 Minors Care Review Board	203,097	200,000	210,000
6819 Advisory Group/Committee on Substance Abuse	96,772	120,000	100,000
6822 Social Care Standards Authority	1,329,628	1,200,000	2,800,000
<i>Total Contributions to Government Entities</i>	40,641,138	36,920,000	40,510,000
<i>TOTAL MINISTRY FOR SOCIAL POLICY AND CHILDREN'S RIGHTS</i>			
	71,635,440	73,182,000	78,832,000

MINISTRY FOR SOCIAL POLICY AND CHILDREN'S RIGHTS

Ministry for Social Policy and Children's Rights

Vote 15 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Income Support and Investigations Directorate	Estimate 2026
	€	€	€	€

Personal Emoluments

11 (E1203) <u>Holders of Political Office</u>	57,383	---	---	57,383
12 (E1206) <u>Salaries and Wages</u>	814,617	4,800,000	584,000	6,198,617
13 (E1209) <u>Bonus</u>	6,000	40,000	5,000	51,000
14 (E1212) <u>Income Supplement</u>	3,000	39,000	3,000	45,000
15 (E1215) <u>Social Security Contributions</u>	84,000	454,000	51,000	589,000
16 (E1218) <u>Allowances</u>	113,000	1,008,000	79,000	1,200,000
17 (E1221) <u>Overtime</u>	35,000	170,000	35,000	240,000
	1,113,000	6,511,000	757,000	8,381,000

Operational and Maintenance Expenses

21 (E2303) <u>Utilities</u>	15,000	35,000	---	50,000
22 (E2306) <u>Materials and Supplies</u>	30,000	70,000	---	100,000
23 (E2309) <u>Repair and Upkeep</u>	15,000	35,000	---	50,000
24 (E2312) <u>Rent</u>	12,000	180,000	---	192,000
25 (E2315) <u>International Memberships</u>	1,000	2,000	---	3,000
26 (E2318) <u>Office Services</u>	30,000	66,000	---	96,000
27 (E2321) <u>Transport</u>	30,000	70,000	---	100,000
28 (E2324) <u>Travel</u>	24,000	56,000	---	80,000
29 (E2327) <u>Information Services</u>	20,000	380,000	---	400,000
30 (E2330) <u>Contractual Services</u>	100,000	800,000	---	900,000
31 (E2333) <u>Professional Services</u>	50,000	200,000	---	250,000
32 (E2336) <u>Training</u>	5,000	10,000	---	15,000
33 (E2339) <u>Hospitality</u>	20,000	60,000	---	80,000
34 (E2342) <u>Incidental Expenses</u>	1,000	2,000	---	3,000
	353,000	1,966,000	---	2,319,000

MINISTRY FOR SOCIAL POLICY AND CHILDREN'S RIGHTS

Ministry for Social Policy and Children's Rights

Vote 15 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Income Support and Investigations Directorate	Estimate 2026
	€	€	€	€

Programmes and Initiatives

5110 Retirement and Financial Literacy Strategy	---	150,000	---	150,000
5112 Adoption Grant	---	450,000	---	450,000
5256 Social Strategies and Policy	---	100,000	---	100,000
5285 Foundation Dar il-Hena	---	1,000,000	---	1,000,000
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	---	2,600,000	---	2,600,000
5476 Youth Outreach Programme	---	165,000	---	165,000
5593 Be Smart Online	---	10,000	---	10,000
5596 Out of Home Care Programme	---	6,400,000	---	6,400,000
5679 Embark for Life	---	189,000	---	189,000
5790 Public Social Partnerships	---	15,364,000	---	15,364,000
5899 Food Items to Distribution Centres	---	474,000	---	474,000
5967 Multi-Agent Risk Assessment Management Framework	---	200,000	---	200,000
	---	27,622,000	---	27,622,000

Contributions to Government Entities

6207 Foundation for Social Welfare Services	---	37,000,000	---	37,000,000
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	---	2,800,000	---	2,800,000
	---	40,510,000	---	40,510,000

TOTAL COST CENTRE

1,466,000	76,609,000	757,000	78,832,000
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MINISTRY FOR SOCIAL POLICY AND CHILDREN'S RIGHTS

Social Policy

Vote 16 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	7,279,876	7,490,000	8,748,000
<i>Operational and Maintenance Expenses</i>	1,688,552	1,828,000	1,823,000
<i>Programmes and Initiatives</i>	510,105,878	544,167,000	612,117,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	519,074,306	553,485,000	622,688,000
Personal Emoluments			
11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	6,029,804	6,235,000	7,151,000
13 (E1209) Bonus	60,728	64,000	62,000
14 (E1212) Income Supplement	53,915	58,000	55,000
15 (E1215) Social Security Contributions	551,505	592,000	679,000
16 (E1218) Allowances	355,948	361,000	521,000
17 (E1221) Overtime	227,976	180,000	280,000
<i>Total Personal Emoluments</i>	7,279,876	7,490,000	8,748,000
Operational and Maintenance Expenses			
21 (E2303) Utilities	139,847	170,000	160,000
22 (E2306) Materials and Supplies	7,327	15,000	10,000
23 (E2309) Repair and Upkeep	978	5,000	5,000
24 (E2312) Rent	72,025	87,000	87,000
25 (E2315) International Memberships	0	20,000	5,000
26 (E2318) Office Services	432,591	570,000	475,000
27 (E2321) Transport	47,214	60,000	60,000
28 (E2324) Travel	31,676	30,000	30,000
29 (E2327) Information Services	44,220	7,000	45,000
30 (E2330) Contractual Services	810,909	800,000	850,000
31 (E2333) Professional Services	26,498	50,000	50,000
32 (E2336) Training	3,751	2,000	4,000
33 (E2339) Hospitality	37,914	10,000	40,000
34 (E2342) Incidental Expenses	33,601	2,000	2,000
<i>Total Operational and Maintenance Expenses</i>	1,688,552	1,828,000	1,823,000

MINISTRY FOR SOCIAL POLICY AND CHILDREN'S RIGHTS

Social Policy (continued)

Vote 16 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
<i>Programmes and Initiatives</i>			
5137 State Contribution in terms of the Social Security Act, 1987	510,000,000	544,000,000	612,000,000
5139 Bonus to non-Government Pensioners	105,878	97,000	107,000
5677 Transfer of Pension Rights	0	70,000	10,000
<i>Total Programmes and Initiatives</i>	510,105,878	544,167,000	612,117,000
TOTAL SOCIAL POLICY	519,074,306	553,485,000	622,688,000

MINISTRY FOR SOCIAL POLICY AND CHILDREN'S RIGHTS

Social Security Benefits

Vote 17 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	---	---	---
<i>Operational and Maintenance Expenses</i>	---	---	---
<i>Programmes and Initiatives</i>	1,473,903,654	1,592,443,000	1,744,795,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	1,473,903,654	1,592,443,000	1,744,795,000
Programmes and Initiatives			
<i>Payments under the Social Security Act, 1987</i>			
Contributory Benefits			
5140 Invalidity Pensions	18,084,274	19,900,000	20,700,000
5141 Retirement Pensions	791,634,671	833,843,000	935,295,000
5143 Bonus	123,834,054	147,000,000	145,000,000
5145 Widows' Pensions	191,969,083	200,000,000	218,000,000
5146 Short-term Benefits	14,755,123	15,700,000	18,500,000
5914 Deficient Contributory Bonus	7,571,778	11,300,000	12,000,000
	1,147,848,984	1,227,743,000	1,349,495,000
Non-contributory Benefits			
5142 Children's Allowance	74,688,296	89,700,000	103,000,000
5147 Old Age Pensions	23,036,502	24,600,000	24,000,000
5148 Disability Assistance	43,277,750	45,500,000	54,000,000
5149 Social Assistance	48,222,488	52,300,000	47,000,000
5150 Medical Assistance	18,782,939	21,000,000	18,200,000
5151 Bonus	11,975,446	12,900,000	13,000,000
5155 Carers Allowances/Grant	15,459,270	17,500,000	16,000,000
5267 Supplementary Assistance	16,841,872	20,400,000	20,500,000
5629 Assistance to Help the Elderly Live Independently	15,693,277	16,800,000	20,400,000
5843 In-work Benefit	15,526,646	16,000,000	19,000,000
5915 Additional Cost of Living Adjustment	42,550,182	48,000,000	60,200,000
	326,054,671	364,700,000	395,300,000
<i>Total Programmes and Initiatives</i>	1,473,903,654	1,592,443,000	1,744,795,000
TOTAL SOCIAL SECURITY BENEFITS	1,473,903,654	1,592,443,000	1,744,795,000

NOTE

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

MINISTRY FOR SOCIAL POLICY AND CHILDREN'S RIGHTS

Pensions

Vote 18 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	---	---	---
<i>Operational and Maintenance Expenses</i>	---	---	---
<i>Programmes and Initiatives</i>	106,728,155	104,625,000	104,775,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	106,728,155	104,625,000	104,775,000
Programmes and Initiatives			
5119 Pensions, Allowances and Gratuities under Pensions Ordinance (Cap. 93) and rules previously in force	99,821,462	97,200,000	97,000,000
5120 Pensions and Allowances under the Widows' and Orphans' Pensions Act (Cap. 58)	1,485,007	1,700,000	1,400,000
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	2,968,489	3,300,000	3,500,000
5123 Pensions specially authorised	43,211	50,000	50,000
5124 Cost of Living Bonus to retired Members of Parliament and Civil and Police pensioners	0	25,000	25,000
5126 Bonus to Government pensioners	515,344	300,000	600,000
5130 Pensions, Allowances and Gratuities under Members of the Judiciary (Pensions) Act (Cap. 564)	885,976	900,000	900,000
5131 Pensions, Allowances and Gratuities under Civil Protection Act (Cap. 411)	477,838	600,000	700,000
5132 Pensions, Allowances and Gratuities under Prisons Act (Cap. 260)	530,826	550,000	600,000
<i>Total Programmes and Initiatives</i>	106,728,155	104,625,000	104,775,000
TOTAL PENSIONS	106,728,155	104,625,000	104,775,000

MINISTRY FOR SOCIAL POLICY AND CHILDREN'S RIGHTS

Ministry for Social Policy and Children's Rights

Vote VII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€

15 Ministry for Social Policy and Children's Rights

<i>Ministry</i>				
7353	Restoration works at Palazzo Ferreria	682,110	200,000	150,000
7366	Restoration Works of Stores at Hal Far	---	250,000	250,000
7500	ICT - Hardware	159,210	200,000	193,000
7501	ICT - Software	2,464,790	2,650,000	2,879,000
7502	ICT - Support	903,251	1,450,000	1,649,000
7600	Property, Plant and Equipment	417,079	500,000	500,000
7855	Structural Funds 2021-2027 - <i>EU Funds</i>	385,225	1,262,000	1,000,000
7955	Structural Funds 2021-2027 - <i>Malta Funds</i>	119,848	467,000	400,000
7856	EU Territorial Cooperation Programme 2021-2027 - <i>EU Funds</i>	0	5,000	1,000
7956	EU Territorial Cooperation Programme 2021-2027 - <i>Malta Funds</i>	0	2,000	1,000
7857	Direct Management Funds 2021-2027 - <i>EU Funds</i>	0	5,000	1,000
7957	Direct Management Funds 2021-2027 - <i>Malta Funds</i>	0	2,000	1,000
7866	Asylum, Migration and Integration Fund 2021-2027 - <i>EU Funds</i>	---	---	200,000
7966	Asylum, Migration and Integration Fund 2021-2027 - <i>Malta Funds</i>	---	---	15,000
7868	CERV Programme 2021-2027 - <i>EU Funds</i>	---	421,000	1,000
7968	CERV Programme 2021-2027 - <i>Malta Funds</i>	---	24,000	1,000
7836	Structural Funds 2014-2020 - <i>EU Funds</i>	54,609	3,000	---
7936	Structural Funds 2014-2020 - <i>Malta Funds</i>	13,652	2,000	---
		5,199,774	7,443,000	7,242,000

MINISTRY FOR SOCIAL POLICY AND CHILDREN'S RIGHTS

Ministry for Social Policy and Children's Rights (continued)

Vote VII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
15 Ministry for Social Policy and Children's Rights			
<i>Foundation for Social Welfare Services</i>			
7601 Property, Plant and Equipment	904,644	300,000	600,000
[Fostering Centre in St Venera]	100,000	---	---
	<u>1,004,644</u>	<u>300,000</u>	<u>600,000</u>
<i>Social Care Standards Authority</i>			
7602 Property, Plant and Equipment	---	150,000	100,000
Total Ministry for Social Policy and Children's Rights	<u>6,204,418</u>	<u>7,893,000</u>	<u>7,942,000</u>
16 Social Policy			
7603 Property, Plant and Equipment	67,302	50,000	50,000
Total Social Policy	<u>67,302</u>	<u>50,000</u>	<u>50,000</u>
TOTAL MINISTRY FOR SOCIAL POLICY AND CHILDREN'S RIGHTS	<u>6,271,720</u>	<u>7,943,000</u>	<u>7,992,000</u>

Ministry for Agriculture, Fisheries and Animal 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	27,818	32,314	5,978	13,836	18,200	70,328	46,738
TOTAL	27,818	32,314	5,978	13,836	18,200	70,328	46,738

MINISTRY FOR AGRICULTURE, FISHERIES AND ANIMAL RIGHTS

Ministry for Agriculture, Fisheries and Animal Rights

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2024	2025	2026
	€	€	€
19 Ministry for Agriculture, Fisheries and Animal Rights			
11109 Licences, Taxes and Fines			
1260 Miscellaneous licences	326,696	200,000	200,000
1350 Miscellaneous fines	13,345	5,000	10,000
11118 Fees of Office			
1440 Attestations, certificates, permits, etc.	0	25,000	25,000
1450 Abattoir fees	159,456	175,000	175,000
1640 Miscellaneous fees	0	5,000	5,000
11124 Reimbursements			
1990 Miscellaneous reimbursements	19,530	100,000	100,000
11142 Grants			
2203 EU - Life + EU Programme (2014-2020)	0	3,000	1,000
2208 EU - Agricultural Fund for Rural Development (2014-2020)	23,352,940	29,995,000	2,000
2219 EU - Agricultural Fund for Rural Development (2021-2027)	792,880	9,257,000	16,000,000
2225 EU - Direct Management Funds (2021-2027)	201,315	227,000	200,000
2229 EU - Agricultural Guarantee Fund (2021-2027)	607,896	10,092,000	10,000,000
2224 EU - Territorial Cooperation Programmes 2021-2027	---	---	100,000
2217 [EU - Life + EU Programme (2021-2027)	0	2,000	---
[EU - Agricultural Guarantee Fund (2014-2020)	7,501,623	---	---
[EU - Direct Management Funds (2014-2020)	15,373	---	---
11145 Miscellaneous Receipts			
2350 Miscellaneous receipts	2,304,018	1,000,000	1,000,000
TOTAL MINISTRY FOR AGRICULTURE, FISHERIES AND ANIMAL RIGHTS			
	35,295,072	51,086,000	27,818,000

MINISTRY FOR AGRICULTURE, FISHERIES AND ANIMAL RIGHTS

Ministry for Agriculture, Fisheries and Animal Rights

Vote 19 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	34,963,877	35,928,000	32,314,000
<i>Operational and Maintenance Expenses</i>	7,612,248	4,743,000	5,978,000
<i>Programmes and Initiatives</i>	27,045,243	16,431,000	13,836,000
<i>Contributions to Government Entities</i>	3,450,161	6,500,000	18,200,000
TOTAL VOTE	73,071,529	63,602,000	70,328,000
Personal Emoluments			
11 (E1203) Holders of Political Office	104,005	108,852	112,157
12 (E1206) Salaries and Wages	24,735,695	26,169,148	22,663,843
13 (E1209) Bonus	262,446	265,000	231,000
14 (E1212) Income Supplement	230,140	227,000	206,000
15 (E1215) Social Security Contributions	2,370,449	2,434,000	2,223,000
16 (E1218) Allowances	6,540,925	6,224,000	6,365,000
17 (E1221) Overtime	720,217	500,000	513,000
<i>Total Personal Emoluments</i>	34,963,877	35,928,000	32,314,000
Operational and Maintenance Expenses			
21 (E2303) Utilities	876,156	700,000	800,000
22 (E2306) Materials and Supplies	524,390	306,000	450,000
23 (E2309) Repair and Upkeep	920,660	580,000	700,000
24 (E2312) Rent	649,876	360,000	613,000
25 (E2315) International Memberships	614,439	230,000	350,000
26 (E2318) Office Services	269,540	160,000	250,000
27 (E2321) Transport	281,322	260,000	300,000
28 (E2324) Travel	379,029	330,000	330,000
29 (E2327) Information Services	545,570	190,000	250,000
30 (E2330) Contractual Services	1,501,673	1,000,000	1,300,000
31 (E2333) Professional Services	807,722	560,000	560,000
32 (E2336) Training	10,120	12,000	10,000
33 (E2339) Hospitality	213,752	35,000	50,000
34 (E2342) Incidental Expenses	17,999	20,000	15,000
<i>Total Operational and Maintenance Expenses</i>	7,612,248	4,743,000	5,978,000

MINISTRY FOR AGRICULTURE, FISHERIES AND ANIMAL RIGHTS
 Ministry for Agriculture, Fisheries
 and Animal Rights (continued)

Vote 19 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
Programmes and Initiatives			
5014 Agriculture Support Scheme	765,825	1,300,000	500,000
5091 Experimental and Demonstration Units	93,491	155,000	100,000
5092 Agricultural Services	35,043	66,000	80,000
5094 Pomology and Oenology	0	12,000	12,000
5101 Livestock Welfare Scheme	458,987	646,000	446,000
5102 Gene Bank for Seeds and Plants	8,993	25,000	25,000
5103 Veterinary Service to Non Government Organisations	55,107	60,000	60,000
5180 Adopt a Pet Allowance	29,806	30,000	30,000
5181 Local Councils Animal Fund	0	10,000	10,000
5183 Office of the Commissioner for Animal Welfare	337,474	70,000	80,000
5279 Fisheries Coastal Surveillance	24,372	40,000	40,000
5280 Storm Damages Scheme	0	5,000	5,000
5281 Agriculture and Fisheries Fairs	1,337,426	550,000	1,500,000
5358 Temporary Price Stabilization Schemes	10,384,984	5,000,000	2,500,000
5360 Management of Farm Waste	8,845,500	5,000,000	5,000,000
5466 Insurance Guarantee Scheme	3,759	5,000	5,000
5468 Animal Aftercare Clinic	687,412	450,000	650,000
5490 Animal Welfare Initiatives	816,290	300,000	540,000
5491 Data Transmission and Support Services	7,795	15,000	15,000
5614 Fisheries Patrol	408,845	150,000	360,000
5653 Payments to WasteServ Ltd	525,073	100,000	100,000
5655 Cat Neutering Campaign	187,189	100,000	337,000
5656 Bluefin Tuna Management and Control	508,058	260,000	300,000
5711 Crop Yield Water Study	0	1,000	5,000
5769 Nitrates Action Plan	8,758	10,000	10,000
5770 Consultancy by CIHEAM	24,600	48,000	48,000
5814 Animal Welfare Fund	83,741	60,000	85,000
5819 Buskett Research Station	17,773	20,000	20,000
5949 Fisheries Support Scheme	---	98,000	98,000
5950 School Food Scheme	---	500,000	800,000
5951 Maintenance to Animal Sanctuaries	---	75,000	75,000
[Food Safety Commission	73,362	60,000	---
[Plant Disease Control Programme	322,600	210,000	---
[Animal Disease Control Programme	992,981	1,000,000	---
[Restructuring of Dairy Products Industry	0	---	---
<i>Total Programmes and Initiatives</i>	27,045,243	16,431,000	13,836,000

MINISTRY FOR AGRICULTURE, FISHERIES AND ANIMAL RIGHTS
 Ministry for Agriculture, Fisheries
 and Animal Rights (continued)

Vote 19 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
Contributions to Government Entities			
6842 Rizorsi Agrikoli Malta	500,000	800,000	1,000,000
6851 Malta Food Agency	2,500,000	3,600,000	3,600,000
6858 Aquatic Resources Malta	450,161	1,500,000	2,600,000
6862 Awtorità għas-Sigurtà tal-lkel	---	600,000	11,000,000
<i>Total Contributions to Government Entities</i>	3,450,161	6,500,000	18,200,000
TOTAL MINISTRY FOR AGRICULTURE, FISHERIES AND ANIMAL RIGHTS			
	73,071,529	63,602,000	70,328,000

MINISTRY FOR AGRICULTURE, FISHERIES AND ANIMAL RIGHTS

Ministry for Agriculture, Fisheries and Animal Rights

Vote 19 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Parliamentary Secretary's Office Fisheries, Agriculture and Animal Rights	Permanent Secretary's Office
	€	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	57,383	54,774	---
12 (E1206) Salaries and Wages	799,617	350,226	7,000,000
13 (E1209) Bonus	7,000	4,000	60,000
14 (E1212) Income Supplement	8,000	3,000	55,000
15 (E1215) Social Security Contributions	70,000	40,000	580,000
16 (E1218) Allowances	300,000	150,000	1,815,000
17 (E1221) Overtime	---	---	200,000
	1,242,000	602,000	9,710,000

Operational and Maintenance Expenses

21 (E2303) Utilities	10,000	10,000	270,000
22 (E2306) Materials and Supplies	30,000	30,000	150,000
23 (E2309) Repair and Upkeep	20,000	20,000	100,000
24 (E2312) Rent	---	---	613,000
25 (E2315) International Memberships	---	---	350,000
26 (E2318) Office Services	25,000	25,000	50,000
27 (E2321) Transport	5,000	5,000	242,000
28 (E2324) Travel	75,000	75,000	75,000
29 (E2327) Information Services	50,000	50,000	60,000
30 (E2330) Contractual Services	70,000	59,000	500,000
31 (E2333) Professional Services	50,000	50,000	300,000
32 (E2336) Training	1,000	1,000	3,000
33 (E2339) Hospitality	7,000	7,000	28,000
34 (E2342) Incidental Expenses	2,000	2,000	6,000
	345,000	334,000	2,747,000

MINISTRY FOR AGRICULTURE, FISHERIES AND ANIMAL RIGHTS
 Ministry for Agriculture, Fisheries
 and Animal Rights (continued)

Vote 19 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Parliamentary Secretary's Office Fisheries, Agriculture and Animal Rights	Permanent Secretary's Office
	€	€	€

Programmes and Initiatives

5014 Agriculture Support Scheme	---	---	125,000
5091 Experimental & Demonstration units	---	---	---
5092 Agricultural Services	---	---	---
5094 Pomology and Oenology	---	---	---
5101 Live Stock Welfare Scheme	---	---	---
5102 Gene Bank for Seeds and Plants	---	---	---
5103 Veterinary Service to Non-Government Organisations	---	---	---
5180 Adopt a Pet Allowance	---	---	---
5181 Local Councils Animal Fund	---	---	---
5183 Office of the Commissioner for Animal Welfare	---	---	80,000
5279 Fisheries Coastal Surveillance	---	---	---
5280 Storm Damages Scheme	---	---	---
5281 Agriculture and Fisheries Fairs	---	---	1,500,000
5358 Temporary Price Stabilization Schemes	---	---	---
5360 Management of Farm Waste	---	---	5,000,000
5466 Insurance Guarantee Scheme	---	---	---
5468 Animal After Care Clinic	---	---	---
5490 Animal Welfare Initiatives	---	---	---
5491 Data Transmission and Support Services	---	---	---
5614 Fisheries Patrol	---	---	---
5653 Payments to WasteServ Ltd	---	---	---
5655 Cat Neutering Campaign	---	---	---
5656 Bluefin Tuna Management and Control	---	---	---
5711 Crop Yield Water Study	---	---	---
5769 Nitrates Action Plan	---	---	---
5770 Consultancy by CIHEAM	---	---	---
5814 Animal Welfare Fund	---	---	---
5819 Buskett Research Station	---	---	---
5949 Fisheries Support Scheme	---	---	---
5950 School Food Scheme	---	---	---
5951 Maintenance to Animal Sanctuaries	---	---	---
	---	---	6,705,000

MINISTRY FOR AGRICULTURE, FISHERIES AND ANIMAL RIGHTS
 Ministry for Agriculture, Fisheries
 and Animal Rights (continued)

Vote 19 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Parliamentary Secretary's Office Fisheries, Agriculture and Animal Rights	Permanent Secretary's Office
	€	€	€
<i>Contributions to Government Entities</i>			
6842 Rizorsi Agrikoli Malta	---	---	1,000,000
6851 Malta Food Agency	---	---	3,600,000
6858 Aquatic Resources Malta	---	---	2,600,000
6862 Awtorità għas-Sigurtà tal-lkel	---	---	11,000,000
	---	---	18,200,000
TOTAL COST CENTRE	1,587,000	936,000	37,362,000

MINISTRY FOR AGRICULTURE, FISHERIES AND ANIMAL RIGHTS
 Ministry for Agriculture, Fisheries
 and Animal Rights (continued)

Vote 19 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Fisheries and Aquaculture	Rural Affairs	Animal Health and Welfare
	€	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	4,700,000	4,500,000	794,000
13 (E1209) Bonus	62,000	42,000	13,000
14 (E1212) Income Supplement	42,000	40,000	18,000
15 (E1215) Social Security Contributions	390,000	450,000	213,000
16 (E1218) Allowances	1,000,000	800,000	300,000
17 (E1221) Overtime	75,000	60,000	10,000
	6,269,000	5,892,000	1,348,000

Operational and Maintenance Expenses

21 (E2303) Utilities	60,000	60,000	20,000
22 (E2306) Materials and Supplies	70,000	40,000	10,000
23 (E2309) Repair and Upkeep	20,000	20,000	10,000
24 (E2312) Rent	---	---	---
25 (E2315) International Memberships	---	---	---
26 (E2318) Office Services	35,000	10,000	10,000
27 (E2321) Transport	5,000	5,000	3,000
28 (E2324) Travel	70,000	10,000	5,000
29 (E2327) Information Services	5,000	3,000	3,000
30 (E2330) Contractual Services	140,000	50,000	21,000
31 (E2333) Professional Services	50,000	10,000	10,000
32 (E2336) Training	1,000	1,000	1,000
33 (E2339) Hospitality	4,000	1,000	1,000
34 (E2342) Incidental Expenses	1,000	1,000	1,000
	461,000	211,000	95,000

MINISTRY FOR AGRICULTURE, FISHERIES AND ANIMAL RIGHTS
 Ministry for Agriculture, Fisheries
 and Animal Rights (continued)

Vote 19 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Fisheries and Aquaculture	Rural Affairs	Animal Health and Welfare
	€	€	€

Programmes and Initiatives

5014 Agriculture Support Scheme	---	125,000	---
5091 Experimental & Demonstration units	---	100,000	---
5092 Agricultural Services	---	80,000	---
5094 Pomology and Oenology	---	12,000	---
5101 Live Stock Welfare Scheme	---	---	---
5102 Gene Bank for Seeds and Plants	---	25,000	---
5103 Veterinary Service to Non-Government Organisations	---	---	60,000
5180 Adopt a Pet Allowance	---	---	30,000
5181 Local Councils Animal Fund	---	---	10,000
5183 Office of the Commissioner for Animal Welfare	---	---	---
5279 Fisheries Coastal Surveillance	40,000	---	---
5280 Storm Damages Scheme	---	5,000	---
5281 Agriculture and Fisheries Fairs	---	---	---
5358 Temporary Price Stabilization Schemes	---	2,500,000	---
5360 Management of Farm Waste	---	---	---
5466 Insurance Guarantee Scheme	---	5,000	---
5468 Animal After Care Clinic	---	---	650,000
5490 Animal Welfare Initiatives	---	---	540,000
5491 Data Transmission and Support Services	15,000	---	---
5614 Fisheries Patrol	360,000	---	---
5653 Payments to WasteServ Ltd	---	---	---
5655 Cat Neutering Campaign	---	---	337,000
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	---
5814 Animal Welfare Fund	---	---	85,000
5819 Buskett Research Station	---	20,000	---
5949 Fisheries Support Scheme	98,000	---	---
5950 School Food Scheme	---	---	---
5951 Maintenance to Animal Sanctuaries	---	---	75,000
	813,000	2,935,000	1,787,000

MINISTRY FOR AGRICULTURE, FISHERIES AND ANIMAL RIGHTS
 Ministry for Agriculture, Fisheries
 and Animal Rights (continued)

Vote 19 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Fisheries and Aquaculture	Rural Affairs	Animal Health and Welfare
	€	€	€
Contributions to Government Entities			
6842 Rizorsi Agrikoli Malta	---	---	---
6851 Malta Food Agency	---	---	---
6858 Aquatic Resources Malta	---	---	---
6862 Awtorità għas-Sigurtà tal-lkel	---	---	---
	---	---	---
TOTAL COST CENTRE	7,543,000	9,038,000	3,230,000

MINISTRY FOR AGRICULTURE, FISHERIES AND ANIMAL RIGHTS
 Ministry for Agriculture, Fisheries
 and Animal Rights (continued)

Vote 19 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Agriculture and Rural Payments Agency	Public Abattoir	Estimate 2026
	€	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	---	---	112,157
12 (E1206) Salaries and Wages	2,620,000	1,900,000	22,663,843
13 (E1209) Bonus	20,000	23,000	231,000
14 (E1212) Income Supplement	20,000	20,000	206,000
15 (E1215) Social Security Contributions	250,000	230,000	2,223,000
16 (E1218) Allowances	1,400,000	600,000	6,365,000
17 (E1221) Overtime	10,000	158,000	513,000
	4,320,000	2,931,000	32,314,000

Operational and Maintenance Expenses

21 (E2303) Utilities	20,000	350,000	800,000
22 (E2306) Materials and Supplies	40,000	80,000	450,000
23 (E2309) Repair and Upkeep	10,000	500,000	700,000
24 (E2312) Rent	---	---	613,000
25 (E2315) International Memberships	---	---	350,000
26 (E2318) Office Services	45,000	50,000	250,000
27 (E2321) Transport	5,000	30,000	300,000
28 (E2324) Travel	5,000	15,000	330,000
29 (E2327) Information Services	4,000	75,000	250,000
30 (E2330) Contractual Services	160,000	300,000	1,300,000
31 (E2333) Professional Services	30,000	60,000	560,000
32 (E2336) Training	1,000	1,000	10,000
33 (E2339) Hospitality	1,000	1,000	50,000
34 (E2342) Incidental Expenses	1,000	1,000	15,000
	322,000	1,463,000	5,978,000

MINISTRY FOR AGRICULTURE, FISHERIES AND ANIMAL RIGHTS

Ministry for Agriculture, Fisheries
and Animal Rights (continued)

Vote 19 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Agriculture and Rural Payments Agency	Public Abattoir	Estimate 2026
	€	€	€
Programmes and Initiatives			
5014 Agriculture Support Scheme	250,000	---	500,000
5091 Experimental & Demonstration units	---	---	100,000
5092 Agricultural Services	---	---	80,000
5094 Pomology and Oenology	---	---	12,000
5101 Live Stock Welfare Scheme	446,000	---	446,000
5102 Gene Bank for Seeds and Plants	---	---	25,000
5103 Veterinary Service to Non-Government Organisations	---	---	60,000
5180 Adopt a Pet Allowance	---	---	30,000
5181 Local Councils Animal Fund	---	---	10,000
5183 Office of the Commissioner for Animal Welfare	---	---	80,000
5279 Fisheries Coastal Surveillance	---	---	40,000
5280 Storm Damages Scheme	---	---	5,000
5281 Agriculture and Fisheries Fairs	---	---	1,500,000
5358 Temporary Price Stabilization Schemes	---	---	2,500,000
5360 Management of Farm Waste	---	---	5,000,000
5466 Insurance Guarantee Scheme	---	---	5,000
5468 Animal After Care Clinic	---	---	650,000
5490 Animal Welfare Initiatives	---	---	540,000
5491 Data Transmission and Support Services	---	---	15,000
5614 Fisheries Patrol	---	---	360,000
5653 Payments to WasteServ Ltd	---	100,000	100,000
5655 Cat Neutering Campaign	---	---	337,000
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
5814 Animal Welfare Fund	---	---	85,000
5819 Buskett Research Station	---	---	20,000
5949 Fisheries Support Scheme	---	---	98,000
5950 School Food Scheme	---	800,000	800,000
5951 Maintenance to Animal Sanctuaries	---	---	75,000
	696,000	900,000	13,836,000

MINISTRY FOR AGRICULTURE, FISHERIES AND ANIMAL RIGHTS

Ministry for Agriculture, Fisheries
and Animal Rights (continued)

Vote 19 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Agriculture and Rural Payments Agency	Public Abattoir	Estimate 2026
	€	€	€
Contributions to Government Entities			
6842 Rizorsi Agrikoli Malta	---	---	1,000,000
6851 Malta Food Agency	---	---	3,600,000
6858 Aquatic Resources Malta	---	---	2,600,000
6862 Awtorità għas-Sigurtà tal-lkel	---	---	11,000,000
	---	---	18,200,000
TOTAL COST CENTRE	5,338,000	5,294,000	70,328,000

MINISTRY FOR AGRICULTURE, FISHERIES AND ANIMAL RIGHTS

Ministry for Agriculture, Fisheries and Animal Rights

Vote VIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
19 Ministry for Agriculture, Fisheries and Animal Rights			
<i>Ministry</i>			
7500 ICT - Hardware	94,765	105,000	161,000
7501 ICT - Software	520,911	586,000	1,876,000
7502 ICT - Support	1,411,254	1,901,000	1,801,000
7600 Property, Plant and Equipment	1,236,457	900,000	900,000
7810 Life+ Programme - <i>EU Funds</i>	627	3,000	1,000
7910 Life+ Programme - <i>Malta Funds</i>	149,325	157,000	69,000
7827 European Agricultural Fund for Rural Development 2014-2020 - <i>EU Funds</i>	20,359,153	29,995,000	2,000
7927 European Agricultural Fund for Rural Development 2014-2020 - <i>Malta Funds</i>	6,057,968	9,255,000	1,000
7855 Structural Funds 2021-2027 - <i>EU Funds</i>	0	5,000	1,000
7955 Structural Funds 2021-2027 - <i>Malta Funds</i>	0	2,000	1,000
7856 EU Territorial Cooperation Programme 2021-2027 - <i>EU Funds</i>	0	180,000	100,000
7956 EU Territorial Cooperation Programme 2021-2027 - <i>Malta Funds</i>	0	45,000	20,000
7857 Direct Management Funds 2021-2027 - <i>EU Funds</i>	172,503	227,000	200,000
7957 Direct Management Funds 2021-2027 - <i>Malta Funds</i>	30,558	113,000	100,000
7860 European Maritime, Fisheries and Aquaculture Fund 2021-2027 - <i>EU Funds</i>	383,718	4,489,000	2,000,000
7960 European Maritime, Fisheries and Aquaculture Fund 2021-2027 - <i>Malta Funds</i>	377,675	2,034,000	915,000
7861 European Agricultural Fund for Rural Development 2021-2027 - <i>EU Funds</i>	7,592,720	9,257,000	16,000,000
7961 European Agricultural Fund for Rural Development 2014-2020 - <i>Malta Funds</i>	3,084,180	4,896,000	7,500,000
7862 European Agricultural Guarantee Fund 2021-2027 - <i>EU Funds</i>	10,085,459	10,092,000	10,000,000
7962 European Agricultural Guarantee Fund 2021-2027 - <i>Malta Funds</i>	874,096	1,063,000	800,000
[Life Programme 2021-2027 - <i>EU Funds</i>	0	2,000	---
[Life Programme 2021-2027 - <i>Malta Funds</i>	0	2,000	---

MINISTRY FOR AGRICULTURE, FISHERIES AND ANIMAL RIGHTS
 Ministry for Agriculture, Fisheries
 and Animal Rights (continued)

Vote VIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€

**19 Ministry for Agriculture, Fisheries
 and Animal Rights (continued)**

Ministry (continued)

[European Maritime and Fisheries Fund 2014-2020

- *EU Funds*

576,805

[European Maritime and Fisheries Fund 2014-2020

- *Malta Funds*

154,000

53,162,174

75,309,000

42,448,000

Rural Affairs

7108 Upgrading of Research Centre

89,123

200,000

150,000

7109 Plant Biotechnology Centre

498,580

400,000

300,000

7602 Property, Plant and Equipment

315,611

340,000

50,000

[Cattle Sheds

0

903,314

940,000

500,000

MINISTRY FOR AGRICULTURE, FISHERIES AND ANIMAL RIGHTS
 Ministry for Agriculture, Fisheries
 and Animal Rights (continued)

Vote VIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
19 Ministry for Agriculture, Fisheries and Animal Rights (continued)			
<i>Fisheries and Aquaculture</i>			
7034 Development of Control Hub	1,529,087	1,500,000	1,000,000
7364 Upgrading of Hard Standing Facility	249,648	250,000	250,000
7605 Property, Plant and Equipment	475,025	470,000	470,000
[Fishing Vessels Refurbishment Scheme]	107,670	---	---
[Upgrading of Facilities and Equipment]	129,131	---	---
	2,490,561	2,220,000	1,720,000
<i>Public Abattoir</i>			
7603 Property, Plant and Equipment	1,032,744	750,000	650,000
<i>Animal Health and Welfare</i>			
7285 Border Inspection Posts	45,039	250,000	250,000
7463 National Pet Cemetery	81,715	50,000	10,000
7604 Property, Plant and Equipment	124,462	150,000	150,000
	251,216	450,000	410,000
<i>Buskett Research Centre</i>			
7607 Property, Plant and Equipment	35,666	100,000	100,000
<i>Food Safety and Security Authority</i>			
7608 Property, Plant and Equipment	87,202	50,000	50,000
<i>Malta Food Agency</i>			
7106 Ta' Qali Pitkali Centre	502,490	500,000	500,000
7383 Upgrading of Fish Market	100,000	17,000	17,000
7601 Property, Plant and Equipment	---	---	3,000
	602,490	517,000	520,000

MINISTRY FOR AGRICULTURE, FISHERIES AND ANIMAL RIGHTS
 Ministry for Agriculture, Fisheries
 and Animal Rights (continued)

Vote VIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
19 Ministry for Agriculture, Fisheries and Animal Rights (continued)			
<i>Ri żorsji Agrikoli Malta</i>			
7107 Farm Waste Facilities	4,687	100,000	50,000
7112 Development of Land and Water Resources	16,754	100,000	50,000
	21,441	200,000	100,000
<i>Aquatic Resources Malta</i>			
7609 Property, Plant and Equipment	---	200,000	200,000
<i>Agricultural Rural Payment Agency</i>			
7606 Property, Plant and Equipment	39,806	40,000	40,000
TOTAL MINISTRY FOR AGRICULTURE, FISHERIES AND ANIMAL RIGHTS	58,626,614	80,776,000	46,738,000

Ministry for Social and Affordable Accommodation

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	2,712	1,900	1,033	66,500	12,000	81,433	241
TOTAL	2,712	1,900	1,033	66,500	12,000	81,433	241

MINISTRY FOR SOCIAL AND AFFORDABLE ACCOMMODATION

Ministry for Social and Affordable Accommodation

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2024 €	Approved Estimate 2025 €	Estimate 2026 €
20 Ministry for Social and Affordable Accommodation			
<i>11124 Reimbursements</i>			
1990 <u>Miscellaneous reimbursements</u>	0	1,000	1,000
<i>11133 Dividends on Investment / Receipts</i>			
2100 <u>Dividends from public limited companies</u>	4,624,981	2,700,000	2,700,000
<i>11142 Grants</i>			
2225 <u>EU - Direct Management Funds (2021-2027)</u>	0	5,000	1,000
<i>11145 Miscellaneous Receipts</i>			
2350 <u>Miscellaneous receipts</u>	50	10,000	10,000
<i>TOTAL MINISTRY FOR SOCIAL AND AFFORDABLE ACCOMMODATION</i>	4,625,031	2,716,000	2,712,000

MINISTRY FOR SOCIAL AND AFFORDABLE ACCOMMODATION

Ministry for Social and Affordable Accommodation

Vote 20 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	1,721,579	2,311,000	1,900,000
<i>Operational and Maintenance Expenses</i>	903,865	967,000	1,033,000
<i>Programmes and Initiatives</i>	48,500,000	40,820,000	66,500,000
<i>Contributions to Government Entities</i>	10,500,000	11,500,000	12,000,000
TOTAL VOTE	61,625,444	55,598,000	81,433,000
Personal Emoluments			
11 (E1203) Holders of Political Office	55,392	55,692	57,383
12 (E1206) Salaries and Wages	1,168,671	1,643,308	1,256,617
13 (E1209) Bonus	10,880	9,000	9,000
14 (E1212) Income Supplement	9,735	8,000	8,000
15 (E1215) Social Security Contributions	99,831	156,000	119,000
16 (E1218) Allowances	348,185	414,000	425,000
17 (E1221) Overtime	28,885	25,000	25,000
<i>Total Personal Emoluments</i>	1,721,579	2,311,000	1,900,000
Operational and Maintenance Expenses			
21 (E2303) Utilities	32,786	37,000	37,000
22 (E2306) Materials and Supplies	41,765	45,000	45,000
23 (E2309) Repair and Upkeep	8,023	10,000	10,000
24 (E2312) Rent	203,537	155,000	219,000
25 (E2315) International Memberships	0	1,000	1,000
26 (E2318) Office Services	28,282	40,000	40,000
27 (E2321) Transport	46,860	60,000	60,000
28 (E2324) Travel	24,005	60,000	60,000
29 (E2327) Information Services	55,320	90,000	90,000
30 (E2330) Contractual Services	341,539	318,000	320,000
31 (E2333) Professional Services	92,772	120,000	120,000
32 (E2336) Training	2,606	4,000	4,000
33 (E2339) Hospitality	26,333	25,000	25,000
34 (E2342) Incidental Expenses	37	2,000	2,000
<i>Total Operational and Maintenance Expenses</i>	903,865	967,000	1,033,000

MINISTRY FOR SOCIAL AND AFFORDABLE ACCOMMODATION

Ministry for Social and Affordable Accommodation (continued) Vote 20 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
<i>Programmes and Initiatives</i>			
5287 Housing Programmes	42,559,000	31,500,000	57,000,000
5404 Expenditure Reporting Schemes	950,000	1,200,000	1,200,000
5405 Grant for First Time Buyers	4,691,000	7,820,000	8,000,000
5407 Foundation for Affordable Housing	300,000	300,000	300,000
<i>Total Programmes and Initiatives</i>	48,500,000	40,820,000	66,500,000
<i>Contributions to Government Entities</i>			
6793 Housing Authority	10,500,000	11,500,000	12,000,000
<i>Total Contributions to Government Entities</i>	10,500,000	11,500,000	12,000,000
<i>TOTAL MINISTRY FOR SOCIAL AND AFFORDABLE ACCOMMODATION</i>			
	61,625,444	55,598,000	81,433,000

MINISTRY FOR SOCIAL AND AFFORDABLE ACCOMMODATION

Ministry for Social and Affordable Accommodation

Vote 20 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Estimate 2026
	€	€	€
Personal Emoluments			
11 (E1203) Holders of Political Office	57,383	---	57,383
12 (E1206) Salaries and Wages	699,617	557,000	1,256,617
13 (E1209) Bonus	5,000	4,000	9,000
14 (E1212) Income Supplement	4,000	4,000	8,000
15 (E1215) Social Security Contributions	60,000	59,000	119,000
16 (E1218) Allowances	190,000	235,000	425,000
17 (E1221) Overtime	15,000	10,000	25,000
	1,031,000	869,000	1,900,000
Operational and Maintenance Expenses			
21 (E2303) Utilities	24,000	13,000	37,000
22 (E2306) Materials and Supplies	25,000	20,000	45,000
23 (E2309) Repair and Upkeep	5,000	5,000	10,000
24 (E2312) Rent	147,800	71,200	219,000
25 (E2315) International Memberships	1,000	---	1,000
26 (E2318) Office Services	20,000	20,000	40,000
27 (E2321) Transport	36,000	24,000	60,000
28 (E2324) Travel	35,000	25,000	60,000
29 (E2327) Information Services	70,000	20,000	90,000
30 (E2330) Contractual Services	250,000	70,000	320,000
31 (E2333) Professional Services	90,000	30,000	120,000
32 (E2336) Training	2,000	2,000	4,000
33 (E2339) Hospitality	15,000	10,000	25,000
34 (E2342) Incidental Expenses	2,000	---	2,000
	722,800	310,200	1,033,000

MINISTRY FOR SOCIAL AND AFFORDABLE ACCOMMODATION

Ministry for Social and Affordable Accommodation (continued) Vote 20 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Estimate 2026
	€	€	€
<i>Programmes and Initiatives</i>			
5287 Housing Programmes	---	57,000,000	57,000,000
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
	---	66,500,000	66,500,000
<i>Contributions to Government Entities</i>			
6793 Housing Authority	---	12,000,000	12,000,000
	---	12,000,000	12,000,000
TOTAL COST CENTRE	1,753,800	79,679,200	81,433,000

MINISTRY FOR SOCIAL AND AFFORDABLE ACCOMMODATION

Ministry for Social and Affordable Accommodation

Vote IX Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
20 Ministry for Social and Affordable Accommodation			
<i>Ministry</i>			
7500 ICT - Hardware	8,836	55,000	35,000
7501 ICT - Software	1,000	10,000	1,000
7502 ICT - Support	27,952	65,000	49,000
7600 Property, Plant and Equipment	148,776	150,000	150,000
7855 Structural Funds 2021-2027 - EU Funds	0	5,000	1,000
7955 Structural Funds 2021-2027 - Malta Funds	0	2,000	1,000
7856 European Territorial Cooperation Programme 2021-2027 - EU Funds	0	5,000	1,000
7956 European Territorial Cooperation Programme 2021-2027 - Malta Funds	0	2,000	1,000
7857 Direct Management Funds 2021-2027 - EU Funds	0	5,000	1,000
7957 Direct Management Funds 2021-2027 - Malta Funds	0	2,000	1,000
[Structural Funds 2014-2020 - EU Funds			
(i) Housing Authority	85,829	2,000	---
[Structural Funds 2014-2020 - Malta Funds			
(i) Housing Authority	21,457	45,000	---
TOTAL MINISTRY FOR SOCIAL AND AFFORDABLE ACCOMMODATION	293,850	348,000	241,000

Ministry for the Economy, Enterprise 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	92,124	3,490	2,558	31,949	22,775	60,772	80,507
Commerce	1,191	1,894	187	127	---	2,208	200
TOTAL	93,315	5,384	2,745	32,076	22,775	62,980	80,707

MINISTRY FOR THE ECONOMY, ENTERPRISE AND STRATEGIC PROJECTS

Ministry for the Economy, Enterprise and Strategic Projects

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2024	2025	2026
	€	€	€

21 Ministry for the Economy, Enterprise and Strategic Projects

Ministry

11118 Fees of Office

1600	Concession Fees	3,908,994	7,772,988	7,773,000
	[Television licence fees	0	---	---
	[Administrative Fees	289,657	---	---

11124 Reimbursements

1990	Miscellaneous reimbursements	13,335	1,000	1,000
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11133 Dividends on Investments / Receipts

2130	Malta Business Registry	11,000,000	11,000,000	11,000,000
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11145 Miscellaneous Receipts

2350	Miscellaneous receipts	8,518	250,000	250,000
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11142 Grants

2225	EU - Direct Management Funds (2021-2027)	0	3,000	---
	[EU - Internal Security Fund - Borders and Visa	7,088,374	---	---
	[EU - Internal Security Fund - Police	236,850	---	---
	[EU - Asylum, Migration and Integration Fund	643,801	---	---
	[National Recovery and Resilience Plan	58,925,892	---	---
	[REACT - EU and other funds	0	---	---
	[EU - European Maritime and Fisheries Fund (2021-2027)	0	---	---
	[EU - Integrated Border Management Fund - Border and Visa Instrument (2021-2027)	4,154,712	---	---
	[EU - Internal Security Fund (2021-2027)	1,201,953	---	---
	[EU - Asylum, Migration and Integration Fund (2021-2027)	2,510,960	---	---
	[EU - Structural Funds (2021-2027)	0	---	---
	[EU - Territorial Co-operation Programme (2021-2027)	0	---	---
	[EU - Cohesion Fund (2021-2027)	0	---	---
	[Just Transition Fund (2021-2027)	6,979,717	---	---
	[REPOWER-EU	0	---	---
	[Refunds	17,934,000	---	---
	[EU - Fund for the European Aid to the Most Deprived (FEAD) (2014-2020)	371,450	---	---
	[EU - Travel Expenses of Delegations	1,395	---	---

[Miscellaneous Receipts

	[Miscellaneous receipts	1,456,815	---	---
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MINISTRY FOR THE ECONOMY, ENTERPRISE AND STRATEGIC PROJECTS
 Ministry for the Economy, Enterprise and
 Strategic Projects (continued)

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2024 €	Approved Estimate 2025 €	Estimate 2026 €
21 Ministry for the Economy, Enterprise and Strategic Projects (continued)			
Malta Gaming Authority			
11109 Licences, Taxes and Fines			
1250 <u>Gaming Taxes</u>	69,456,123	65,000,000	67,000,000
Malta Communications Authority			
11118 Fees of Office			
1580 <u>Fees for rights of use</u>	9,168,153	8,000,000	6,000,000
11122 Sales - Services			
1860 <u>Administrative services rendered to electronic communication sector</u>	233,000	100,000	100,000
[Land Registration Agency			
[Fees of Office			
<u>[Land Registry Fees</u>	1,334,246	---	---
<u>[Fees for Searches</u>	386,059	---	---
[Sales - Goods			
<u>[Sale of (printed) forms/plans</u>	154,262	---	---
	197,458,265	92,126,988	92,124,000

MINISTRY FOR THE ECONOMY, ENTERPRISE AND STRATEGIC PROJECTS
 Ministry for the Economy, Enterprise and
 Strategic Projects (continued)

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2024	2025	2026
	€	€	€
21 Ministry for the Economy, Enterprise and Strategic Projects (continued)			
<i>Lands Authority</i>			
<i>[Sales - Others</i>			
[Sale of Government lands	6,869,135	---	---
<i>[Rents</i>			
[Rent of rural tenements	270,259	---	---
[Temporary and Perpetual leases	10,166,183	---	---
[Rent of residential tenements	954,331	---	---
[Rent of non-residential tenements	128,222	---	---
[Rent of commercial tenements	8,985,601	---	---
[Rent of property occupied by Government Departments	6,428,372	---	---
[Payments for encroachment on Government property	1,911,985	---	---
[Rent from ex-Church property	5,194,298	---	---
<i>[Miscellaneous Receipts</i>			
[Miscellaneous receipts - (I6355)	444,082	---	---
	41,352,468	---	---
Total Ministry for the Economy, Enterprise and Strategic Projects			
	238,810,733	92,126,988	92,124,000

MINISTRY FOR THE ECONOMY, ENTERPRISE AND STRATEGIC PROJECTS
 Ministry for the Economy, Enterprise and
 Strategic Projects (continued)

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2024 €	Approved Estimate 2025 €	Estimate 2026 €
22 Commerce			
<i>11109 Licences, Taxes and Fines</i>			
1200 <u>Trading licences</u>	76,594	70,000	70,000
<i>11124 Reimbursements</i>			
1990 <u>Miscellaneous reimbursements</u>	0	1,000	1,000
<i>11145 Miscellaneous Receipts</i>			
2350 <u>Miscellaneous receipts</u>	46,573	20,000	20,000
<i>Industrial Property</i>			
<i>11118 Fees of Office</i>			
1550 <u>Patent and trade mark fees</u>	860,853	1,000,000	1,100,000
Total Commerce	984,020	1,091,000	1,191,000
TOTAL MINISTRY FOR THE ECONOMY AND STRATEGIC PROJECTS	239,794,753	93,217,988	93,315,000

MINISTRY FOR THE ECONOMY, ENTERPRISE AND STRATEGIC PROJECTS

Ministry for the Economy, Enterprise and Strategic Projects Vote 21 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	10,503,157	3,597,000	3,490,000
<i>Operational and Maintenance Expenses</i>	5,631,524	2,588,000	2,558,000
<i>Programmes and Initiatives</i>	36,143,332	34,635,000	31,949,000
<i>Contributions to Government Entities</i>	31,480,985	20,990,000	22,775,000
TOTAL VOTE	83,758,997	61,810,000	60,772,000
Personal Emoluments			
11 (E1203) Holders of Political Office	161,902	55,692	57,383
12 (E1206) Salaries and Wages	5,836,448	2,676,308	2,448,617
13 (E1209) Bonus	83,796	23,000	19,000
14 (E1212) Income Supplement	59,447	20,000	17,000
15 (E1215) Social Security Contributions	661,400	254,000	233,000
16 (E1218) Allowances	3,599,885	558,000	700,000
17 (E1221) Overtime	100,279	10,000	15,000
<i>Total Personal Emoluments</i>	10,503,157	3,597,000	3,490,000
Operational and Maintenance Expenses			
21 (E2303) Utilities	139,187	90,000	70,000
22 (E2306) Materials and Supplies	79,828	20,000	20,000
23 (E2309) Repair and Upkeep	65,000	60,000	50,000
24 (E2312) Rent	607,287	135,000	135,000
25 (E2315) International Memberships	112,566	100,000	100,000
26 (E2318) Office Services	116,089	50,000	50,000
27 (E2321) Transport	124,071	45,000	45,000
28 (E2324) Travel	325,700	250,000	250,000
29 (E2327) Information Services	765,439	80,000	80,000
30 (E2330) Contractual Services	843,345	220,000	220,000
31 (E2333) Professional Services	2,361,550	1,500,000	1,500,000
32 (E2336) Training	21,061	5,000	5,000
33 (E2339) Hospitality	68,298	32,000	32,000
34 (E2342) Incidental Expenses	2,103	1,000	1,000
<i>Total Operational and Maintenance Expenses</i>	5,631,524	2,588,000	2,558,000

MINISTRY FOR THE ECONOMY, ENTERPRISE AND STRATEGIC PROJECTS
 Ministry for the Economy, Enterprise
 and Strategic Projects (continued)

Vote 21 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
Programmes and Initiatives			
5044 Malta B2B Expo	0	20,000	5,000
5048 Digital StartUp Malta	0	100,000	50,000
5050 Crowdfunding	30,000	30,000	30,000
5069 Malta Digitali	637,700	150,000	200,000
5076 Malta Gaming Incubator	379,690	300,000	320,000
5202 E-Sport Policy	3,714,247	3,500,000	4,000,000
5204 AI and IOT Projects	2,000,000	2,500,000	4,000,000
5233 EU Project Screening	295,000	200,000	200,000
5247 Educational Initiatives (Gaming Malta)	55,752	400,000	400,000
5248 Videogaming Grant Scheme	12,995	200,000	200,000
5406 Pensions under MDD/MSCL/MSY			
Voluntary Retirement Schemes	25,918	14,000	13,000
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	25,000
5727 Seed Capital Fund (University of Malta)	99,993	100,000	100,000
5779 Compensation for Universal Service Obligations	0	100,000	50,000
5859 Tech.mt	1,320,000	1,400,000	1,750,000
5872 The Central Business District Foundation	800,000	800,000	850,000
5879 Malta Government Investments Debt Servicing	4,305,374	1,976,000	2,844,000
5881 Lost and Found Event	0	50,000	10,000
5921 Addressing the Digital Divide	401,000	250,000	250,000
5943 Intellectual Property Rights - National Lottery	1,652,000	826,000	826,000
5979 Malta Competence Centre (Malta Enterprise)	---	500,000	500,000
[MIMCOL Debt Servicing	868,000	868,000	---
[EXPO Osaka	1,200,000	5,000,000	---
[Contribution to Constituted Bodies	591,000	---	---
[Sustainable Enterprises Award Scheme	15,000	---	---
[Charges on Property transferred from the Church	0	---	---
[Consumer Alternative Dispute Resolution Mechanism	240	---	---
[Premju Haddiem tas-Sena	42,569	---	---
[Radiation Protection Commission	280,599	---	---
[Prevention on Human Trafficking	49,475	---	---
[Cannabis Educational Reform	396,940	---	---
[Productivity Board	34,671	---	---
[Gender Based Violence and Domestic Violence	62,282	---	---

MINISTRY FOR THE ECONOMY, ENTERPRISE AND STRATEGIC PROJECTS
 Ministry for the Economy, Enterprise
 and Strategic Projects (continued)

Vote 21 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
<i>Programmes and Initiatives (continued)</i>			
[National Consumers Affairs Council	40,069	---	---
[Consumer Claims Tribunal	38,806	---	---
[European Consumer Centre	89,938	---	---
[Gender Equality and Mainstreaming Strategy	45,565	---	---
[LGBTIQ Hub	207,102	---	---
[National Accreditation Board	170,226	---	---
[Integration Strategy and Action Plan	499,502	---	---
[Communication for the Prevention from Ionising and non Ionising radiation	48,324	---	---
[Low Wage Commission	0	---	---
[Industrial Relations Unit	0	---	---
[Public Consultation	0	---	---
[Social Dialogue European Union	0	---	---
[Menstrual Products in Schools	102,726	---	---
[Together Against Inflation Scheme	280,000	---	---
<i>Total Programmes and Initiatives</i>	36,143,332	34,635,000	31,949,000
<i>Contributions to Government Entities</i>			
6002 State Aid Monitoring Board	138,765	100,000	100,000
6028 Malta Crafts Foundation	400,000	425,000	490,000
6040 Family Business Office	275,000	275,000	275,000
6085 Co-operatives Board	160,000	170,000	180,000
6776 Malta Enterprise	11,200,000	12,000,000	12,500,000
6789 Malta Government Technology Investment Ltd	---	130,000	130,000
6826 Malta Strategic Partnership Projects	1,600,000	1,600,000	2,200,000
6827 Projects Plus Ltd	1,350,000	1,200,000	1,200,000
6830 Malta Investments Management Co. Ltd.	2,175,000	1,800,000	250,000
6845 Malta Digital Innovation Authority	2,000,000	2,600,000	3,500,000
6848 Business First	450,000	470,000	450,000
6869 Malta Government Investments Ltd	---	---	1,500,000
[eSkills Malta Foundation	220,000	220,000	---
[Regulator of Social Enterprise Organisations	0	---	---
[EU Programme Agency	100,000	---	---
[Land Registration Agency	337,500	---	---

MINISTRY FOR THE ECONOMY, ENTERPRISE AND STRATEGIC PROJECTS
 Ministry for the Economy, Enterprise
 and Strategic Projects (continued)

Vote 21 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
<i>Contributions to Government Entities (continued)</i>			
[Lands Authority	0	---	---
[Servizzi Ewropej f'Malta	910,000	---	---
[National Development and Social Fund	774,492	---	---
[Commission on Gender-based and Domestic Violence	397,033	---	---
[Malta Council for Economic and Social Development	703,341	---	---
[Commission for the Promotion of Equality for Men and Women	562,500	---	---
[Malta Competition and Consumer Affairs Authority	7,100,000	---	---
[Authority for the Responsible Use of Cannabis	627,354	---	---
<i>Total Contributions to Government Entities</i>	31,480,985	20,990,000	22,775,000
TOTAL MINISTRY FOR THE ECONOMY, ENTERPRISE AND STRATEGIC PROJECTS	83,758,997	61,810,000	60,772,000

MINISTRY FOR THE ECONOMY, ENTERPRISE AND STRATEGIC PROJECTS
 Ministry for the Economy, Enterprise
 and Strategic Projects (continued)

Vote 21 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Estimate 2026
	€	€	€
<i>Personal Emoluments</i>			
11 (E1203) Holders of Political Office	57,383	---	57,383
12 (E1206) Salaries and Wages	587,377	1,861,240	2,448,617
13 (E1209) Bonus	4,940	14,060	19,000
14 (E1212) Income Supplement	4,420	12,580	17,000
15 (E1215) Social Security Contributions	55,920	177,080	233,000
16 (E1218) Allowances	182,000	518,000	700,000
17 (E1221) Overtime	3,600	11,400	15,000
	895,640	2,594,360	3,490,000
<i>Operational and Maintenance Expenses</i>			
21 (E2303) Utilities	36,400	33,600	70,000
22 (E2306) Materials and Supplies	9,600	10,400	20,000
23 (E2309) Repair and Upkeep	25,000	25,000	50,000
24 (E2312) Rent	12,000	123,000	135,000
25 (E2315) International Memberships	---	100,000	100,000
26 (E2318) Office Services	25,000	25,000	50,000
27 (E2321) Transport	33,000	12,000	45,000
28 (E2324) Travel	140,000	110,000	250,000
29 (E2327) Information Services	68,000	12,000	80,000
30 (E2330) Contractual Services	125,000	95,000	220,000
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
	622,000	1,936,000	2,558,000

MINISTRY FOR THE ECONOMY, ENTERPRISE AND STRATEGIC PROJECTS
 Ministry for the Economy, Enterprise
 and Strategic Projects (continued)

Vote 21 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Estimate 2026
	€	€	€
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	---	320,000	320,000
5202 E-Sport Policy	---	4,000,000	4,000,000
5204 AI and IOT Projects	---	4,000,000	4,000,000
5233 EU Project Screening	---	200,000	200,000
5247 Educational Initiatives (Gaming Malta)	---	400,000	400,000
5248 Videogaming Grant Scheme	---	200,000	200,000
5406 Pensions under MDD/MSCL/MSY Voluntary Retirement Schemes	---	13,000	13,000
5480 Malta Freeport Interest Payments	---	15,296,000	15,296,000
5568 SME Week	---	30,000	30,000
5600 Training in Entrepreneurship	---	25,000	25,000
5727 Seed Capital Fund (University of Malta)	---	100,000	100,000
5779 Compensation for Universal Service Obligations	---	50,000	50,000
5859 Tech.mt	---	1,750,000	1,750,000
5872 The Central Business District Foundation	---	850,000	850,000
5879 Malta Government Investments Debt Servicing	---	2,844,000	2,844,000
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
	---	31,949,000	31,949,000

MINISTRY FOR THE ECONOMY, ENTERPRISE AND STRATEGIC PROJECTS
 Ministry for the Economy, Enterprise
 and Strategic Projects (continued)

Vote 21 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Estimate 2026
	€	€	€
<i>Contributions to Government Entities</i>			
6002 State Aid Monitoring Board	---	100,000	100,000
6028 Malta Crafts Foundation	---	490,000	490,000
6040 Family Business Office	---	275,000	275,000
6085 Co-operatives Board	---	180,000	180,000
6776 Malta Enterprise	---	12,500,000	12,500,000
6789 Malta Government Technology Investment Ltd	---	130,000	130,000
6826 Malta Strategic Partnership Projects	---	2,200,000	2,200,000
6827 Projects Plus Ltd	---	1,200,000	1,200,000
6830 Malta Investments Management Co. Ltd.	---	250,000	250,000
6845 Malta Digital Innovation Authority	---	3,500,000	3,500,000
6848 Business First	---	450,000	450,000
6869 Malta Government Investments Ltd	---	1,500,000	1,500,000
	---	22,775,000	22,775,000
TOTAL COST CENTRE	1,517,640	59,254,360	60,772,000

MINISTRY FOR THE ECONOMY, ENTERPRISE AND STRATEGIC PROJECTS

Commerce

Vote 22 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	1,732,146	1,772,000	1,894,000
<i>Operational and Maintenance Expenses</i>	123,972	189,000	187,000
<i>Programmes and Initiatives</i>	114,987	127,000	127,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	1,971,104	2,088,000	2,208,000
Personal Emoluments			
11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	1,340,165	1,447,000	1,464,000
13 (E1209) Bonus	15,684	16,000	16,000
14 (E1212) Income Supplement	14,068	14,000	14,000
15 (E1215) Social Security Contributions	132,710	133,000	139,000
16 (E1218) Allowances	225,112	157,000	256,000
17 (E1221) Overtime	4,407	5,000	5,000
<i>Total Personal Emoluments</i>	1,732,146	1,772,000	1,894,000
Operational and Maintenance Expenses			
21 (E2303) Utilities	21,824	32,000	30,000
22 (E2306) Materials and Supplies	4,269	5,000	5,000
23 (E2309) Repair and Upkeep	2,293	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	7,573	13,000	13,000
27 (E2321) Transport	17,575	22,000	22,000
28 (E2324) Travel	11,187	20,000	20,000
29 (E2327) Information Services	345	3,000	3,000
30 (E2330) Contractual Services	38,670	60,000	60,000
31 (E2333) Professional Services	0	2,000	2,000
32 (E2336) Training	60	1,000	1,000
33 (E2339) Hospitality	182	2,000	2,000
34 (E2342) Incidental Expenses	107	2,000	2,000
<i>Total Operational and Maintenance Expenses</i>	123,972	189,000	187,000

MINISTRY FOR THE ECONOMY, ENTERPRISE AND STRATEGIC PROJECTS

Commerce

Vote 22 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
<i>Programmes and Initiatives</i>			
5331 Food Subsidies	0	2,000	2,000
5555 Artisan Work	10,474	15,000	15,000
5597 National Enterprise Support Awards	54,513	60,000	60,000
5598 Malta IP Award	50,000	50,000	50,000
<i>Total Programmes and Initiatives</i>	114,987	127,000	127,000
TOTAL COMMERCE	1,971,104	2,088,000	2,208,000

MINISTRY FOR THE ECONOMY, ENTERPRISE AND STRATEGIC PROJECTS
 Ministry for the Economy, Enterprise
 and Strategic Projects

Vote X Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
21 Ministry for the Economy, Enterprise and Strategic Projects			
<i>Ministry</i>			
7500 ICT - Hardware	55,842	103,000	106,000
7501 ICT - Software	175,000	178,000	405,000
7502 ICT - Support	741,623	1,089,000	1,062,000
7600 Property, Plant and Equipment	77,224	200,000	200,000
7854 Just Transition Fund 2021-2027 - EU Funds	1,379,031	4,250,000	200,000
7954 Just Transition Fund 2021-2027 - Malta Funds	1,167,138	3,238,000	100,000
7855 Structural Funds 2021-2027 - EU Funds	0	2,854,000	4,000,000
7955 Structural Funds 2021-2027 - Malta Funds	0	2,133,000	4,000,000
7856 EU Territorial Cooperation Programme 2021-2027 - EU Funds	0	3,000	1,000
7956 EU Territorial Cooperation Programme 2021-2027 - Malta Funds	0	2,000	1,000
7857 Direct Management Funds 2021-2027 - EU Funds	0	3,000	1,000
7957 Direct Management Funds 2021-2027 - Malta Funds	0	2,000	1,000
[Structural Funds 2014-2020 - EU Funds	-	5,000	---
[Structural Funds 2014-2020 - Malta Funds	135,834	2,000	---
	3,731,692	14,062,000	10,077,000
<i>Indis Malta Ltd</i>			
7018 Private and Gated Estates	60,198	200,000	200,000
7346 Airport Taxi Ways	768,109	1,800,000	1,500,000
7405 Relocation Costs	3,879,522	3,200,000	3,200,000
7469 Infrastructural Investment Programme	72,159,980	100,000	100,000
[Upgrading of Roads in Industrial Estates	725,969	---	---
	77,593,778	5,300,000	5,000,000
<i>Malta Digital Innovation Authority</i>			
7099 EU Digital Identity Wallet	---	1,000,000	400,000
7100 European Digital Innovation Hub	500,000	1,700,000	400,000
	500,000	2,700,000	800,000

MINISTRY FOR THE ECONOMY, ENTERPRISE AND STRATEGIC PROJECTS
 Ministry for the Economy, Enterprise
 and Strategic Projects (continued)

Vote X Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
21 Ministry for the Economy, Enterprise and Strategic Projects (continued)			
<i>Ministry (continued)</i>			
<i>Malta Government Investments</i>			
7101 Direct Investments	---	2,330,000	2,330,000
7419 Venture Capital Fund	1,000,000	1,800,000	1,800,000
	1,000,000	4,130,000	4,130,000
<i>Projects Plus Ltd</i>			
7412 Corradino Rugby Complex	959,961	967,000	1,500,000
<i>Malta Enterprise</i>			
7096 Investment Incentives	60,000,000	50,000,000	57,000,000
<i>Malta Freeport Corporation</i>			
7097 Jetty 4 (Medserv Quay) at Malta Freeport	---	---	2,000,000
<i>[Lands Authority</i>			
[Acquisition of Property for Public Purposes	3,899,460	---	---
[Payments related to Home Ownership Scheme	552,592	---	---
[Land Registration System	138,229	---	---
[Repairs to Government Tenements	0	---	---
[Property, Plant and Equipment	0	---	---
	4,590,281	---	---
<i>[Land Registration Agency</i>			
[Property, Plant and Equipment	7,860	---	---
Total Ministry for the Economy, Enterprise and Strategic Projects			
	148,383,572	77,159,000	80,507,000

MINISTRY FOR THE ECONOMY, ENTERPRISE AND STRATEGIC PROJECTS
 Ministry for the Economy, Enterprise
 and Strategic Projects (continued)

Vote X Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€

21 Ministry for the Economy, Enterprise and Strategic Projects (continued)

Ministry (continued)

[EU Funds Office

[ICT - Hardware	8,587	---	---
[ICT - Software	23,139	---	---
[Property, Plant and Equipment	32,376	---	---
[European Maritime and Fisheries Fund 2014-2020			
- <i>EU Funds</i>	361,171	---	---
[European Maritime and Fisheries Fund 2014-2020			
- <i>Malta Funds</i>	63,749	---	---
[Internal Security Fund - Borders and Visa - EU Funds	3,034,121	---	---
[Internal Security Fund - Borders and Visa - Malta Funds	1,315,663	---	---
[Internal Security Fund - Police - EU Funds	1,281,775	---	---
[Internal Security Fund - Police - Malta Funds	733,576	---	---
[Asylum, Migration and Integration Fund - EU Funds	913,462	---	---
[Asylum, Migration and Integration Fund - Malta Funds	255,696	---	---
[EU Travel Expenses of Delegations - EU Funds	461,625	---	---
[EU Travel Expenses of Delegations - Malta Funds	0	---	---
[Fund for the European Aid to the Most Deprived - <i>EU Funds</i>	210,587	---	---
[Fund for the European Aid to the Most Deprived			
- <i>Malta Funds</i>	37,162	---	---
[Structural Funds 2014-2020 - <i>EU Funds</i>	9,005,596	---	---
[Structural Funds 2014-2020 - <i>Malta Funds</i>	1,718,540	---	---
[Direct Management Funds - <i>EU Funds</i>	123,511	---	---
[Direct Management Funds - <i>Malta Funds</i>	16,973	---	---
[EEA/Norwegian Financial Mechanisms 2014-2021			
- <i>EEA/Norw Funds</i>	170,710	---	---
[EEA/Norwegian Financial Mechanisms 2014-2021			
- <i>Malta Funds</i>	9,201	---	---
[National Recovery & Resilience Fund - <i>EU Funds</i>	227,801	---	---
[National Recovery & Resilience Fund - <i>Malta Funds</i>	0	---	---

MINISTRY FOR THE ECONOMY, ENTERPRISE AND STRATEGIC PROJECTS
 Ministry for the Economy, Enterprise
 and Strategic Projects (continued)

Vote X Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€

21 Ministry for the Economy, Enterprise and Strategic Projects (continued)

Ministry (continued)

[Just Transition Fund 2021-2027 - <i>EU Funds</i>	116,330	---	---
[Just Transition Fund 2021-2027 - <i>Malta Funds</i>	0	---	---
[Structural Funds 2021-2027 - <i>EU Funds</i>	6,746,017	---	---
[Structural Funds 2021-2027 - <i>Malta Funds</i>	2,447,931	---	---
[EU Territorial Cooperation Programme 2021-2027 - <i>EU Funds</i>	38,351	---	---
[EU Territorial Cooperation Programme 2021-2027 - <i>Malta Funds</i>	60,091	---	---
[Direct Management Funds 2021-2027 - <i>EU Funds</i>	0	---	---
[Direct Management Funds 2021-2027 - <i>Malta Funds</i>	0	---	---
[EU Cohesion Fund 2021 - 2027 - <i>EU Funds</i>	825,837	---	---
[EU Cohesion Fund 2021 - 2027 - <i>Malta Funds</i>	0	---	---
[European Maritime, Fisheries and Aquaculture Fund 2021-2027 - <i>EU Funds</i>	114,122	---	---
[European Maritime, Fisheries and Aquaculture Fund 2021-2027 - <i>Malta Funds</i>	3,425	---	---
[Integrated Border Management Fund - Border Management and Visa Instrument 2021-2027 - <i>EU Funds</i>	4,029,275	---	---
[Border Management and Visa Instrument 2021-2027 - <i>Malta Funds</i>	1,343,042	---	---
[Internal Security Fund 2021-2027 - <i>EU Funds</i>	3,093,846	---	---
[Internal Security Fund 2021-2027 - <i>Malta Funds</i>	356,600	---	---
[Asylum, Migration and Integration Fund 2021-2027 - <i>EU Funds</i>	4,682,145	---	---
[Asylum, Migration and Integration Fund 2021-2027 - <i>Malta Funds</i>	1,424,533	---	---

MINISTRY FOR THE ECONOMY, ENTERPRISE AND STRATEGIC PROJECTS
 Ministry for the Economy, Enterprise
 and Strategic Projects (continued)

Vote X Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€

21 Ministry for the Economy, Enterprise and Strategic Projects (continued)

Ministry (continued)

[Malta Competition Affairs Authority

[Property, Plant and Equipment 100,000 --- ---

[Commission for the Promotion of Equality for Men and Women

[Property, Plant and Equipment 4,626 --- ---

[Human Rights Directorate

[Property, Plant and Equipment 13,735 --- ---

45,404,927 --- ---

***Total Ministry for the Economy, Enterprise
 and Strategic Projects***

193,788,499 77,159,000 **80,507,000**

MINISTRY FOR THE ECONOMY, ENTERPRISE AND STRATEGIC PROJECTS
 Ministry for the Economy, Enterprise
 and Strategic Projects (continued)

Vote X Capital

<i>Details of Expenditure</i>	Actual Expenditure 2024 €	Approved Estimate 2025 €	Estimate 2026 €
22 Commerce			
7601 Property, Plant and Equipment	63,820	200,000	200,000
Total Commerce	63,820	200,000	200,000
TOTAL MINISTRY FOR THE ECONOMY, ENTERPRISE AND STRATEGIC PROJECTS	193,852,319	77,359,000	80,707,000

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	11	3,029	1,187	30,733	33,970	68,919	6,371
TOTAL	11	3,029	1,187	30,733	33,970	68,919	6,371

MINISTRY FOR INCLUSION AND THE VOLUNTARY SECTOR

Ministry for Inclusion and the Voluntary Sector

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2024	2025	2026
	€	€	€

23 Ministry for Inclusion and the Voluntary Sector

11124 Reimbursements

1990 Miscellaneous reimbursements 0 1,000 **1,000**

11145 Miscellaneous Receipts

2350 Miscellaneous receipts 0 10,000 **10,000**

[Grants

[EU - Direct Management Funds (2021-2027)] 0 5,000 ---

***TOTAL MINISTRY FOR INCLUSION AND
THE VOLUNTARY SECTOR***

0 16,000 **11,000**

MINISTRY FOR INCLUSION AND THE VOLUNTARY SECTOR

Ministry for Inclusion and the Voluntary Sector

Vote 23 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	1,970,273	2,255,000	3,029,000
<i>Operational and Maintenance Expenses</i>	881,069	999,000	1,187,000
<i>Programmes and Initiatives</i>	21,894,664	25,290,000	30,733,000
<i>Contributions to Government Entities</i>	28,586,059	31,120,000	33,970,000
TOTAL VOTE	53,332,065	59,664,000	68,919,000

Personal Emoluments

11 (E1203) Holders of Political Office	51,131	55,692	57,383
12 (E1206) Salaries and Wages	1,337,480	1,499,308	2,040,617
13 (E1209) Bonus	12,915	14,000	15,000
14 (E1212) Income Supplement	11,152	13,000	14,000
15 (E1215) Social Security Contributions	111,239	143,000	194,000
16 (E1218) Allowances	430,179	518,000	690,000
17 (E1221) Overtime	16,178	12,000	18,000
<i>Total Personal Emoluments</i>	1,970,273	2,255,000	3,029,000

Operational and Maintenance Expenses

21 (E2303) Utilities	21,099	30,000	30,000
22 (E2306) Materials and Supplies	5,533	10,000	10,000
23 (E2309) Repair and Upkeep	2,021	3,000	3,000
24 (E2312) Rent	529,240	550,000	678,000
25 (E2315) International Memberships	0	2,000	2,000
26 (E2318) Office Services	15,633	25,000	25,000
27 (E2321) Transport	37,532	48,000	48,000
28 (E2324) Travel	44,247	60,000	60,000
29 (E2327) Information Services	51,121	55,000	55,000
30 (E2330) Contractual Services	119,786	125,000	150,000
31 (E2333) Professional Services	29,026	60,000	95,000
32 (E2336) Training	3,254	6,000	6,000
33 (E2339) Hospitality	20,877	23,000	23,000
34 (E2342) Incidental Expenses	1,701	2,000	2,000
<i>Total Operational and Maintenance Expenses</i>	881,069	999,000	1,187,000

MINISTRY FOR INCLUSION AND THE VOLUNTARY SECTOR

Ministry for Inclusion and the Voluntary Sector (continued)

Vote 23 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
Programmes and Initiatives			
5070 Support to Voluntary Organisations	989,001	1,000,000	1,000,000
5089 Assistance to Non-Governmental Organisations	348,000	330,000	348,000
5108 Assistance to Initiatives for Persons with Disability	300,223	500,000	500,000
5109 Personal Assistance Scheme	1,750,000	3,000,000	3,000,000
5113 Sign Language Interpreters Training	2,879	5,000	5,000
5116 Accessibility Scheme for Inclusion	32,225	60,000	60,000
5284 Public Social Partnerships (PSPs) for Persons with a Disability	10,493,578	11,100,000	12,100,000
5475 Residential Home For Persons with Disability	3,793,185	3,900,000	4,000,000
5528 Voluntary Organisations Award Scheme	150,000	150,000	150,000
5594 Support - Independent Community Living	1,750,000	2,700,000	2,700,000
5662 Training Assistance to Voluntary Organisations	61,412	65,000	65,000
5726 Civil Society Fund	150,000	150,000	200,000
5733 Guardianship Scheme for Persons with Disability	60,453	100,000	110,000
5804 Support for Youth Voluntary Work Scheme	193,881	200,000	200,000
5841 Empowerment Programme for Persons with Disability	649,999	750,000	1,000,000
5842 Sharing Lives Scheme Initiative	76,584	95,000	95,000
5901 Community Centre - Sliema Skills Space	700,000	735,000	750,000
5923 Thalidomide Survivors Scheme	338,625	350,000	350,000
5970 Child Psychologist Services	---	100,000	100,000
5986 Malta Trust Foundation	---	---	4,000,000
[Radiation Protection Commission	41,270	---	---
[Consumer Alternative Dispute Resolution Mechanism	0	---	---
[National Consumers Affairs Council	0	---	---
[Consumers Claims Tribunal	13,350	---	---
[European Consumer Centre	0	---	---
[National Accreditation Board	0	---	---
[Commission for the Protection from Ionising and non-Ionising Radiation	0	---	---
Total Programmes and Initiatives	21,894,664	25,290,000	30,733,000

MINISTRY FOR INCLUSION AND THE VOLUNTARY SECTOR

Ministry for Inclusion and the Voluntary Sector (continued)

Vote 23 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
Contributions to Government Entities			
6019 Office for Disability Issues	96,059	120,000	120,000
6487 National Commission for the Rights of Persons with Disability	1,700,000	1,800,000	2,000,000
6774 Support	24,750,000	27,000,000	28,900,000
6788 Office of the Commissioner for Voluntary Organisations	1,600,000	1,800,000	2,000,000
6811 Malta Council for the Voluntary Sector	440,000	400,000	950,000
[Malta Competition and Consumer Affairs Authority	0	---	---
<i>Total Contributions to Government Entities</i>	28,586,059	31,120,000	33,970,000
TOTAL MINISTRY FOR INCLUSION AND THE VOLUNTARY SECTOR	53,332,065	59,664,000	68,919,000

MINISTRY FOR INCLUSION AND THE VOLUNTARY SECTOR

Ministry for Inclusion and the Voluntary Sector (continued) Vote 23 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Estimate 2026
	€	€	€
<i>Personal Emoluments</i>			
11 (E1203) Holders of Political Office	57,383	---	57,383
12 (E1206) Salaries and Wages	699,617	1,341,000	2,040,617
13 (E1209) Bonus	6,000	9,000	15,000
14 (E1212) Income Supplement	6,000	8,000	14,000
15 (E1215) Social Security Contributions	60,000	134,000	194,000
16 (E1218) Allowances	200,000	490,000	690,000
17 (E1221) Overtime	8,000	10,000	18,000
	1,037,000	1,992,000	3,029,000
<i>Operational and Maintenance Expenses</i>			
21 (E2303) Utilities	15,000	15,000	30,000
22 (E2306) Materials and Supplies	4,000	6,000	10,000
23 (E2309) Repair and Upkeep	1,000	2,000	3,000
24 (E2312) Rent	200,000	478,000	678,000
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	40,000	20,000	60,000
29 (E2327) Information Services	45,000	10,000	55,000
30 (E2330) Contractual Services	90,000	60,000	150,000
31 (E2333) Professional Services	50,000	45,000	95,000
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
	506,000	681,000	1,187,000

MINISTRY FOR INCLUSION AND THE VOLUNTARY SECTOR

Ministry for Inclusion and the Voluntary Sector (continued) Vote 23 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Estimate 2026
	€	€	€
Programmes and Initiatives			
5070 Support to Voluntary Organisations	---	1,000,000	1,000,000
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	---	3,000,000	3,000,000
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	---	12,100,000	12,100,000
5475 Residential Home For Persons with Disability	---	4,000,000	4,000,000
5528 Voluntary Organisations Award Scheme	---	150,000	150,000
5594 Support - Independent Community Living	---	2,700,000	2,700,000
5662 Training Assistance to Voluntary Organisations	---	65,000	65,000
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	---	1,000,000	1,000,000
5842 Sharing Lives Scheme Initiative	---	95,000	95,000
5901 Community Centre - Sliema Skills Space	---	750,000	750,000
5923 Thalidomide Survivors Scheme	---	350,000	350,000
5970 Child Psychologist Services	---	100,000	100,000
5986 Malta Trust Foundation	---	4,000,000	4,000,000
	---	30,733,000	30,733,000
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 Support	---	28,900,000	28,900,000
6788 Office of the Commissioner for Voluntary Organisations	---	2,000,000	2,000,000
6811 Malta Council for the Voluntary Sector	---	950,000	950,000
	---	33,970,000	33,970,000
TOTAL COST CENTRE	1,543,000	67,376,000	68,919,000

MINISTRY FOR INCLUSION AND THE VOLUNTARY SECTOR

Ministry for Inclusion and the Voluntary Sector

Vote XI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€

23 Ministry for Inclusion and the Voluntary Sector

Ministry

7262 EU Funded Projects for NGO's Co-Financing	131,365	150,000	150,000
7500 ICT - Hardware	7,623	170,000	100,000
7501 ICT - Software	0	10,000	53,000
7502 ICT - Support	64,109	240,000	188,000
7600 Property, Plant and Equipment	12,578	100,000	100,000
7855 Structural Funds 2021-2027 - EU Funds	0	630,000	4,000,000
7955 Structural Funds 2021-2027 - Malta Funds	0	540,000	1,000
7856 European Territorial Cooperation Programme 2021-2027 - EU Funds	0	5,000	1,000
7956 European Territorial Cooperation Programme 2021-2027 - Malta Funds	0	2,000	1,000
7857 Direct Management Funds 2021-2027 - EU Funds	0	5,000	1,000
7957 Direct Management Funds 2021-2027 - Malta Funds	0	2,000	1,000
7866 Asylum, Migration and Integration Fund 2021-2027 - EU Funds	---	---	100,000
7966 Asylum, Migration and Integration Fund 2021-2027 - Malta Funds	---	---	5,000
[Structural Funds 2014-2020 - EU Funds (i) Ministry	4,060,379	5,000	---
[Structural Funds 2014-2020 - Malta Funds (i) Ministry	1,016,103	2,000	---
[Day/Night Shelter for Persons with Disability	0	---	---
	5,292,157	1,861,000	4,701,000

MINISTRY FOR INCLUSION AND THE VOLUNTARY SECTOR

Ministry for Inclusion and the Voluntary Sector (continued)

Vote XI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
23 Ministry for Inclusion and the Voluntary Sector (continued)			
<i>Ministry (continued)</i>			
<i>Agenzija Sapport</i>			
7007 Day Centres for Persons with Disability	120,000	120,000	120,000
7008 Adaptation works at Supported Living Residential Centres	100,000	100,000	100,000
7352 Semi-Independent Town Centre Houses	549,990	500,000	500,000
7355 Dingli Respite Home for Adults with Disability	57,929	300,000	300,000
7394 Modernisation of Centres	64,134	150,000	150,000
7420 Ghajnsielem Learning Hub	53,017	100,000	100,000
7421 Mtarfa Day Centre	87,168	300,000	300,000
[REACH - Independent Living and Employment	10,000	---	---
	<u>1,042,238</u>	<u>1,570,000</u>	<u>1,570,000</u>
<i>Malta Council for the Voluntary Sector</i>			
7372 Works and Equipment at Voluntary Centres	57,704	100,000	100,000
<i>[Malta Competition and Consumer Affairs Authority</i>			
[Property, Plant and Equipment	0	---	---
	<u>0</u>	<u>---</u>	<u>---</u>
TOTAL MINISTRY FOR INCLUSION AND THE VOLUNTARY SECTOR	6,392,099	3,531,000	6,371,000

Ministry for Gozo and Planning

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	14,421	45,790	13,028	31,755	3,965	94,538	27,544
TOTAL	14,421	45,790	13,028	31,755	3,965	94,538	27,544

MINISTRY FOR GOZO AND PLANNING

Ministry for Gozo and Planning

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2024 €	Approved Estimate 2025 €	Estimate 2026 €
24 Ministry for Gozo and Planning			
<i>Ministry</i>			
<i>1118 Fees of Office</i>			
1450 <u>Abattoir fees</u>	26,831	25,000	25,000
1520 <u>Fees on contracts/Notarial fees</u>	0	5,000	5,000
1540 <u>Notarial Archives fees</u>	18,734	20,000	20,000
<i>1122 Sales - Services</i>			
1850 <u>Services rendered to Local Councils</u>	23,026	10,000	10,000
1895 <u>Sports Initiatives</u>	86,916	60,000	60,000
<i>1124 Reimbursements</i>			
1990 <u>Miscellaneous reimbursements</u>	14,708	150,000	150,000
1995 <u>Indirect costs attributed to EU projects</u>	17,239	100,000	100,000
<i>1142 Grants</i>			
2225 <u>EU - Direct Management Funds (2021-2027)</u>	0	5,000	1,000
<u>[EU - Direct Management Funds (2014-2020)]</u>	71,896	---	---
<i>1145 Miscellaneous Receipts</i>			
2350 <u>Miscellaneous receipts</u>	64,566	50,000	50,000
	323,916	425,000	421,000

MINISTRY FOR GOZO AND PLANNING

Ministry for Gozo and Planning (continued)

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2024	2025	2026
	€	€	€

24 Ministry for Gozo and Planning (continued)

Planning Authority

1118 Fees of Office

1745 Environmental Contribution	---	1,000,000	1,000,000
1720 Infrastructure Fees	---	7,500,000	8,000,000

1113 Dividends on Investment / Receipts

2140 Contribution from Planning Authority	---	500,000	5,000,000
	---	9,000,000	14,000,000

TOTAL MINISTRY FOR GOZO AND PLANNING

323,916 9,425,000 **14,421,000**

MINISTRY FOR GOZO AND PLANNING

Ministry for Gozo and Planning

Vote 24 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	38,413,470	38,564,000	45,790,000
<i>Operational and Maintenance Expenses</i>	11,703,101	11,002,000	13,028,000
<i>Programmes and Initiatives</i>	20,308,396	25,740,000	31,755,000
<i>Contributions to Government Entities</i>	2,463,595	2,600,000	3,965,000
TOTAL VOTE	72,888,562	77,906,000	94,538,000

Personal Emoluments

11 (E1203) <u>Holders of Political Office</u>	55,392	55,692	57,383
12 (E1206) <u>Salaries and Wages</u>	29,388,565	31,482,308	34,553,617
13 (E1209) <u>Bonus</u>	349,217	350,000	350,000
14 (E1212) <u>Income Supplement</u>	312,914	310,000	310,000
15 (E1215) <u>Social Security Contributions</u>	2,884,555	2,972,000	3,283,000
16 (E1218) <u>Allowances</u>	4,406,306	3,144,000	6,536,000
17 (E1221) <u>Overtime</u>	1,016,521	250,000	700,000
<i>Total Personal Emoluments</i>	38,413,470	38,564,000	45,790,000

Operational and Maintenance Expenses

21 (E2303) <u>Utilities</u>	522,859	450,000	519,000
22 (E2306) <u>Materials and Supplies</u>	520,821	500,000	500,000
23 (E2309) <u>Repair and Upkeep</u>	142,007	150,000	150,000
24 (E2312) <u>Rent</u>	799,918	950,000	950,000
25 (E2315) <u>International Memberships</u>	18,351	25,000	25,000
26 (E2318) <u>Office Services</u>	78,700	100,000	100,000
27 (E2321) <u>Transport</u>	294,013	300,000	300,000
28 (E2324) <u>Travel</u>	91,360	60,000	60,000
29 (E2327) <u>Information Services</u>	379,391	250,000	280,000
30 (E2330) <u>Contractual Services</u>	8,644,306	8,000,000	9,927,000
31 (E2333) <u>Professional Services</u>	143,937	180,000	180,000
32 (E2336) <u>Training</u>	8,187	5,000	5,000
33 (E2339) <u>Hospitality</u>	49,064	30,000	30,000
34 (E2342) <u>Incidental Expenses</u>	10,188	2,000	2,000
<i>Total Operational and Maintenance Expenses</i>	11,703,101	11,002,000	13,028,000

MINISTRY FOR GOZO AND PLANNING

Ministry for Gozo and Planning (continued)

Vote 24 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
<i>Programmes and Initiatives</i>			
5056 Residential Services in Gozo for Older People	4,548,548	12,000,000	14,000,000
5090 Operation of the Park and Ride	413,395	500,000	500,000
5164 Cultural Initiatives and Thematic Events	3,300,697	2,500,000	2,500,000
5166 Gozitan Workers Subsidy	1,183,129	1,200,000	1,200,000
5188 Gozo Employment and Youth Trail Schemes	765,313	570,000	800,000
5189 Film Industry in Gozo	15,369	10,000	10,000
5190 Implementation of INSPIRE Directive	---	50,000	50,000
5194 Animal Welfare	209,660	160,000	210,000
5221 Sports Initiatives and Incentives to attract Sports Tourism	340,148	500,000	400,000
5250 Greening Gozo	52,949	40,000	40,000
5272 Subsidy to Gozitan Students Following Courses in Malta	1,382,588	1,500,000	1,500,000
5274 Funding of non-Government Organisations including Public Social Partnerships	159,673	170,000	170,000
5275 Holding of University Activities in Gozo	95,000	95,000	95,000
5300 Restoration Fund	0	10,000	10,000
5360 Management of Farm Waste	888,578	950,000	1,000,000
5452 National and Regional Celebrations	220,406	150,000	150,000
5585 Tourism Promotion and Product Development	1,301,409	740,000	1,000,000
5722 Travel Reimbursement Scheme for Patients undergoing treatment in Malta	6,793	15,000	15,000
5723 Gozo Business Schemes	492,294	450,000	450,000
5771 Community Based Services Empowering Inclusion	2,706,483	2,300,000	2,800,000
5772 Gozo Sports Board	31,667	65,000	50,000
5825 Agriculture, Fisheries and Animal Welfare Services	1,115,232	1,000,000	2,000,000
5826 Gozo Leadership Youth Programme	0	5,000	5,000
5878 Upkeep and Maintenance of Cittadella and Visitors' Centre	1,061,397	700,000	800,000
5980 Gozo Indoor Sports and Aquatic Pavilion	---	---	2,000,000
[Regional MICE Tourism Scheme	17,668	60,000	---
<i>Total Programmes and Initiatives</i>	20,308,396	25,740,000	31,755,000

MINISTRY FOR GOZO AND PLANNING

Ministry for Gozo and Planning (continued)

Vote 24 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
Contributions to Government Entities			
6018 Gozo Regional Development Authority	925,000	850,000	870,000
6030 Wild Birds Regulation Unit	788,922	1,000,000	2,000,000
6089 Grant to Cultural Council	24,674	25,000	25,000
6798 Environment and Planning Review Tribunal	650,000	650,000	700,000
6844 Gozo Heliport	75,000	75,000	100,000
6870 Gozo Projects Ltd	---	---	270,000
<i>Total Contributions to Government Entities</i>	2,463,595	2,600,000	3,965,000
TOTAL MINISTRY FOR GOZO AND PLANNING	72,888,562	77,906,000	94,538,000

MINISTRY FOR GOZO AND PLANNING

Ministry for Gozo and Planning

Vote 24 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Operations Division
	€	€	€
<i>Personal Emoluments</i>			
11 (E1203) Holders of Political Office	57,383	---	---
12 (E1206) Salaries and Wages	1,097,117	4,007,100	8,458,400
13 (E1209) Bonus	10,000	31,600	81,500
14 (E1212) Income Supplement	10,000	25,800	72,400
15 (E1215) Social Security Contributions	88,400	363,200	796,500
16 (E1218) Allowances	498,900	1,054,800	1,024,300
17 (E1221) Overtime	50,400	32,500	126,600
	1,812,200	5,515,000	10,559,700
<i>Operational and Maintenance Expenses</i>			
21 (E2303) Utilities	11,500	182,200	84,300
22 (E2306) Materials and Supplies	10,000	41,100	57,700
23 (E2309) Repair and Upkeep	---	30,700	103,500
24 (E2312) Rent	---	146,400	731,900
25 (E2315) International Memberships	25,000	---	---
26 (E2318) Office Services	15,000	48,000	18,000
27 (E2321) Transport	15,000	41,700	55,300
28 (E2324) Travel	60,000	---	---
29 (E2327) Information Services	78,400	36,200	165,400
30 (E2330) Contractual Services	53,800	6,193,100	679,600
31 (E2333) Professional Services	30,000	63,300	27,700
32 (E2336) Training	---	3,700	500
33 (E2339) Hospitality	10,000	19,500	200
34 (E2342) Incidental Expenses	---	100	200
	308,700	6,806,000	1,924,300

MINISTRY FOR GOZO AND PLANNING

Ministry for Gozo and Planning (continued)

Vote 24 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Operations Division
	€	€	€
Programmes and Initiatives			
5056 Residential Services in Gozo for Older People	---	---	14,000,000
5090 Operation of the Park and Ride	---	---	---
5164 Cultural Initiatives and Thematic Events	---	---	---
5166 Gozitan Workers Subsidy	---	---	1,200,000
5188 Gozo Employment and Youth Trail Schemes	---	---	---
5189 Film Industry in Gozo	---	---	---
5190 Implementation of INSPIRE Directive	---	50,000	---
5194 Animal Welfare	---	---	---
5221 Sports Initiatives and Incentives to attract Sports Tourism	---	---	400,000
5250 Greening Gozo	---	---	---
5272 Subsidy to Gozitan Students Following Courses in Malta	---	---	1,500,000
5274 Funding of non-Government Organisations including Public Social Partnerships	---	---	170,000
5275 Holding of University activities in Gozo	---	---	95,000
5282 Regional MICE Tourism Scheme	---	---	---
5300 Restoration Fund	---	---	---
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	---	---	50,000
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	---	---	2,000,000
	---	50,000	22,235,000

MINISTRY FOR GOZO AND PLANNING

Ministry for Gozo and Planning (continued)

Vote 24 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Operations Division
	€	€	€
<i>Contributions to Government Entities</i>			
6018 Gozo Regional Development Authority	---	870,000	---
6030 Wild Birds Regulation Unit	---	2,000,000	---
6089 Grant to Cultural Council	---	---	25,000
6798 Environment and Planning Review Tribunal	---	700,000	---
6844 Gozo Heliport	---	100,000	---
6870 Gozo Projects Ltd	---	270,000	---
	---	3,940,000	25,000
TOTAL COST CENTRE	2,120,900	16,311,000	34,744,000

MINISTRY FOR GOZO AND PLANNING

Ministry for Gozo and Planning (continued)

Vote 24 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Strategy and Support Division €	Estimate 2026 €
<i>Personal Emoluments</i>		
11 (E1203) Holders of Political Office	---	57,383
12 (E1206) Salaries and Wages	20,991,000	34,553,617
13 (E1209) Bonus	226,900	350,000
14 (E1212) Income Supplement	201,800	310,000
15 (E1215) Social Security Contributions	2,034,900	3,283,000
16 (E1218) Allowances	3,958,000	6,536,000
17 (E1221) Overtime	490,500	700,000
	27,903,100	45,790,000
<i>Operational and Maintenance Expenses</i>		
21 (E2303) Utilities	241,000	519,000
22 (E2306) Materials and Supplies	391,200	500,000
23 (E2309) Repair and Upkeep	15,800	150,000
24 (E2312) Rent	71,700	950,000
25 (E2315) International Memberships	---	25,000
26 (E2318) Office Services	19,000	100,000
27 (E2321) Transport	188,000	300,000
28 (E2324) Travel	---	60,000
29 (E2327) Information Services	---	280,000
30 (E2330) Contractual Services	3,000,500	9,927,000
31 (E2333) Professional Services	59,000	180,000
32 (E2336) Training	800	5,000
33 (E2339) Hospitality	300	30,000
34 (E2342) Incidental Expenses	1,700	2,000
	3,989,000	13,028,000

MINISTRY FOR GOZO AND PLANNING

Ministry for Gozo and Planning (continued)

Vote 24 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Strategy and Support Division €	Estimate 2026 €
Programmes and Initiatives		
5056 Residential Services in Gozo for Older People	---	14,000,000
5090 Operation of the Park and Ride	500,000	500,000
5164 Cultural Initiatives and Thematic Events	2,500,000	2,500,000
5166 Gozitan Workers Subsidy	---	1,200,000
5188 Gozo Employment & Youth Trail Schemes	800,000	800,000
5189 Film Industry in Gozo	10,000	10,000
5190 Implementation of INSPIRE Directive	---	50,000
5194 Animal Welfare	210,000	210,000
5221 Sports Initiatives and Incentives to attract Sports Tourism	---	400,000
5250 Greening Gozo	40,000	40,000
5272 Subsidy to Gozitan Students Following Courses in Malta	---	1,500,000
5274 Funding of non-Government Organisations including Public Social Partnerships	---	170,000
5275 Holding of University activities in Gozo	---	95,000
5300 Restoration Fund	10,000	10,000
5360 Management of Farm Waste	1,000,000	1,000,000
5452 National and Regional Celebrations	150,000	150,000
5585 Tourism Promotion and Product Development	1,000,000	1,000,000
5722 Travel Reimbursement Scheme for Patients undergoing treatment in Malta	---	15,000
5723 Gozo Business Schemes	450,000	450,000
5771 Community Based Services Empowering Inclusion	---	2,800,000
5772 Gozo Sports Board	---	50,000
5825 Agriculture, Fisheries and Animal Welfare Services	2,000,000	2,000,000
5826 Gozo Leadership Youth Programme	---	5,000
5878 Upkeep and Maintenance of Cittadella and Visitors' Centre	800,000	800,000
5980 Gozo Indoor Sports and Aquatic Pavilion	---	2,000,000
	9,470,000	31,755,000

MINISTRY FOR GOZO AND PLANNING

Ministry for Gozo and Planning (continued)

Vote 24 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Strategy and Support Division €	Estimate 2026 €
<i>Contributions to Government Entities</i>		
6018 Gozo Regional Development Authority	---	870,000
6030 Wild Birds Regulation Unit	---	2,000,000
6089 Grant to Cultural Council	---	25,000
6798 Environment and Planning Review Tribunal	---	700,000
6844 Gozo Heliport	---	100,000
6870 Gozo Projects Ltd	---	270,000
	---	3,965,000
TOTAL COST CENTRE	41,362,100	94,538,000

MINISTRY FOR GOZO AND PLANNING

Ministry for Gozo and Planning

Vote XII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€

24 Ministry for Gozo and Planning

Ministry

7037	Accommodation for Students in Malta	231,665	200,000	100,000
7238	Regeneration of the Gozo Airfield	124,605	100,000	500,000
7239	Eco-Gozo	3,237,010	1,400,000	1,600,000
7500	ICT - Hardware	100,184	93,000	53,000
7501	ICT - Software	42,627	20,000	56,000
7502	ICT - Support	572,299	837,000	752,000
7600	Property, Plant and Equipment	2,285,761	1,200,000	1,500,000
7855	Structural Funds 2021-2027 - <i>EU Funds</i>	0	119,000	4,000,000
7955	Structural Funds 2021-2027 - <i>Malta Funds</i>	0	115,000	4,349,000
7856	EU Territorial Cooperation Programme 2021-2027 - <i>EU Funds</i>	5,172	5,000	1,000
7956	EU Territorial Cooperation Programme 2021-2027 - <i>Malta Funds</i>	1,413	2,000	1,000
7857	Direct Management Funds 2021-2027 - <i>EU Funds</i>	0	5,000	1,000
7957	Direct Management Funds 2021-2027 - <i>Malta Funds</i>	0	2,000	1,000
	[Structural Funds 2014-2020 - <i>EU Funds</i>	0	3,000	---
	[Structural Funds 2014-2020 - <i>Malta Funds</i>	344,862	2,000	---
	[Direct Management Funds - <i>EU Funds</i>	9,151	---	---
	[Direct Management Funds - <i>Malta Funds</i>	4,105	---	---
	[European Territorial Cooperation Programmes 2014-2020 - <i>EU Funds</i>	0	---	---
	[European Territorial Cooperation Programmes 2014-2020 - <i>Malta Funds</i>	0	---	---
		6,958,854	4,103,000	12,914,000

MINISTRY FOR GOZO AND PLANNING

Ministry for Gozo and Planning (continued)

Vote XII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
24 Ministry for Gozo and Planning (continued)			
<i>Ministry (continued)</i>			
<i>Industry</i>			
7096 Investment Incentives	436,761	360,000	360,000
7370 SME Village	1,888	10,000	50,000
	438,649	370,000	410,000
<i>Agriculture and Fisheries</i>			
7118 Improvements to Agricultural Infrastructure and Fishing Facilities	801,974	250,000	300,000
7417 Development of the Government Experimental Farm in Gozo	25,430	150,000	150,000
	827,404	400,000	450,000
<i>Roads</i>			
7240 Road Construction/Improvements	8,521,210	8,000,000	10,000,000
<i>Government Construction Projects</i>			
7472 Gozo Museum	255,526	900,000	1,500,000
<i>Tourism and Economic Development</i>			
7124 Restoration and Improvements of Tourism and Heritage Sites	196,049	300,000	300,000
7341 Xlendi Regeneration (including Cruise Liner Facilities)	944	10,000	10,000
7496 Ghar Gherduf	0	10,000	10,000
7497 Restoration of Aquaducts	0	100,000	100,000
7498 Marsalforn Masterplan	222,705	100,000	100,000
	419,698	520,000	520,000

MINISTRY FOR GOZO AND PLANNING

Ministry for Gozo and Planning (continued)

Vote XII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
24 Ministry for Gozo and Planning (continued)			
<i>Waste Management</i>			
7131 <u>Solid Waste Management</u>	331,872	100,000	140,000
<i>Housing</i>			
7132 <u>Housing Schemes</u>	7,171	10,000	10,000
<u>[Tač-Ċawla Housing Estate]</u>	530,900	---	---
	538,071	10,000	10,000
<i>Sport</i>			
7038 <u>Gozo Aquatic Centre</u>	5,465,123	500,000	1,000,000
7133 <u>Improvements to Sports Facilities</u>	109,518	100,000	200,000
	5,574,641	600,000	1,200,000
<i>Education</i>			
<i>State Schools</i>			
7601 <u>Property, Plant and Equipment</u>	145,860	200,000	400,000
TOTAL MINISTRY FOR GOZO AND PLANNING	24,011,785	15,203,000	27,544,000

Ministry for Home Affairs, Security 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	48,029	11,015	4,087	81,571	78,457	175,130	67,474
Armed Forces of Malta	151	85,558	13,873	1,178	---	100,609	9,500
Police	2,315	117,337	9,220	---	---	126,557	7,000
Probation and Parole	---	1,733	255	---	---	1,988	10
Civil Protection	220	15,962	2,183	200	---	18,345	6,500
TOTAL	50,715	231,605	29,618	82,949	78,457	422,629	90,484

MINISTRY FOR HOME AFFAIRS, SECURITY AND EMPLOYMENT

Ministry for Home Affairs, Security and Employment

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2024	2025	2026
	€	€	€

25 Ministry for Home Affairs, Security and Employment

Ministry

11118 Fees of Office

1670 Residency Malta Agency	52,018,500	30,000,000	20,000,000
[Granting of Citizenship for Exceptional Services]	40,060,500	30,000,000	---

11124 Reimbursements

1990 Miscellaneous reimbursements	247,733	3,000	3,000
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11133 Dividends on Investments / Receipts

2110 Identita'	26,000,000	27,000,000	27,500,000
[Community Malta Agency]	4,500,000	4,500,000	---

11142 Grants

2225 EU - Direct Management Funds (2021-2027)	74,883	732,000	166,000
2201 EU - Direct Management Funds (2014-2020)	338,105	15,000	10,000
[EU - Connecting Europe Facility (2021-2027)]	0	5,000	---
[EU - Travel Expenses of Delegations]	1,123	---	---

11145 Miscellaneous Receipts

2350 Miscellaneous receipts	2,937,133	350,000	350,000
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Total Ministry for Home Affairs, Security and Employment

	126,177,977	92,605,000	48,029,000
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MINISTRY FOR HOME AFFAIRS, SECURITY AND EMPLOYMENT

Ministry for Home Affairs, Security and Employment (continued)

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2024 €	Approved Estimate 2025 €	Estimate 2026 €
26 Armed Forces of Malta			
<i>11122 Sales - Services</i>			
1820 <u>Services to third parties</u>	35,113	200,000	50,000
<i>11124 Reimbursements</i>			
1990 <u>Miscellaneous reimbursements</u>	0	1,000	1,000
<i>11145 Miscellaneous Receipts</i>			
2350 <u>Miscellaneous receipts</u>	21,219	100,000	100,000
Total Armed Forces of Malta	56,332	301,000	151,000
27 Police			
<i>11109 Licences, Taxes and Fines</i>			
1210 <u>Sporting licences</u>	500,470	500,000	500,000
1260 <u>Miscellaneous licences</u>	464,772	400,000	400,000
1350 <u>Miscellaneous fines</u>	94,533	65,000	65,000
<i>11118 Fees of Office</i>			
1440 <u>Attestations, certificates, permits, etc.</u>	61,803	110,000	110,000
1560 <u>Fees from visas</u>	2,720	5,000	5,000
1750 <u>Road accident reports</u>	76,910	60,000	60,000
<u>[Miscellaneous Fees</u>	7	---	---
<i>11122 Sales - Services</i>			
1820 <u>Services to third parties</u>	269,589	600,000	250,000
<i>11124 Reimbursements</i>			
1990 <u>Miscellaneous reimbursements</u>	946,540	820,000	900,000
<i>11145 Miscellaneous Receipts</i>			
2350 <u>Miscellaneous receipts</u>	25,277	25,000	25,000
<i>[Grants</i>			
<u>[EU - Travel Expenses of Delegations</u>	58,877	---	---
Total Police	2,501,498	2,585,000	2,315,000

MINISTRY FOR HOME AFFAIRS, SECURITY AND EMPLOYMENT

Ministry for Home Affairs, Security and Employment (continued)

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2024 €	Approved Estimate 2025 €	Estimate 2026 €
29 Civil Protection			
<i>11122 Sales - Services</i>			
1820 <u>Services to third parties</u>	179,949	216,000	180,000
<i>11124 Reimbursements</i>			
1990 <u>Miscellaneous reimbursements</u>	264	20,000	20,000
<i>11145 Miscellaneous Receipts</i>			
2350 <u>Miscellaneous receipts</u>	1	20,000	20,000
<i>Total Civil Protection</i>	180,214	256,000	220,000
<i>TOTAL MINISTRY FOR HOME AFFAIRS, SECURITY AND EMPLOYMENT</i>	128,916,021	95,747,000	50,715,000

MINISTRY FOR HOME AFFAIRS, SECURITY AND EMPLOYMENT

Ministry for Home Affairs, Security and Employment

Vote 25 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	9,274,456	10,098,000	11,015,000
<i>Operational and Maintenance Expenses</i>	8,322,250	3,417,000	4,087,000
<i>Programmes and Initiatives</i>	67,771,790	79,431,000	81,571,000
<i>Contributions to Government Entities</i>	73,097,107	70,704,000	78,457,000

TOTAL VOTE

158,465,604 163,650,000 **175,130,000**

Personal Emoluments

11 (E1203) Holders of Political Office	67,594	55,692	57,383
12 (E1206) Salaries and Wages	5,561,655	5,966,308	6,209,617
13 (E1209) Bonus	46,237	54,000	50,000
14 (E1212) Income Supplement	43,644	50,000	45,000
15 (E1215) Social Security Contributions	443,717	566,000	589,000
16 (E1218) Allowances	3,026,807	3,326,000	3,984,000
17 (E1221) Overtime	84,802	80,000	80,000
<i>Total Personal Emoluments</i>	9,274,456	10,098,000	11,015,000

Operational and Maintenance Expenses

21 (E2303) Utilities	315,169	280,000	350,000
22 (E2306) Materials and Supplies	90,918	136,000	136,000
23 (E2309) Repair and Upkeep	9,862	25,000	25,000
24 (E2312) Rent	950,050	900,000	1,000,000
25 (E2315) International Memberships	227,625	320,000	340,000
26 (E2318) Office Services	184,300	160,000	200,000
27 (E2321) Transport	219,669	210,000	230,000
28 (E2324) Travel	397,412	400,000	400,000
29 (E2327) Information Services	81,458	150,000	150,000
30 (E2330) Contractual Services	499,930	400,000	550,000
31 (E2333) Professional Services	616,768	350,000	620,000
32 (E2336) Training	3,818	14,000	14,000
33 (E2339) Hospitality	195,047	70,000	70,000
34 (E2342) Incidental Expenses	4,530,224	2,000	2,000
<i>Total Operational and Maintenance Expenses</i>	8,322,250	3,417,000	4,087,000

MINISTRY FOR HOME AFFAIRS, SECURITY AND EMPLOYMENT
 Ministry for Home Affairs, Security
 and Employment (continued)

Vote 25 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
Programmes and Initiatives			
5093 Training Fund	0	100,000	50,000
5211 Remuneration for the Commissioner of Petitions Board	122,777	115,000	115,000
5214 Airport Security Committee	19,575	30,000	30,000
5257 National Safety and Security Research Centre	45,705	120,000	120,000
5307 Management of Communities	0	30,000	30,000
5511 European Migration Network	480	10,000	10,000
5570 ESDP Civilian and Military Missions	135,216	100,000	200,000
5595 Training Programme for Minimum Wage Earners	26,375	30,000	30,000
5605 InfoSec	19,685	20,000	20,000
5671 Active Labour Market Policies	50,000	50,000	50,000
5678 Granting of Citizenship by Exceptional Merit (GCEM)	16,020	50,000	40,000
5703 Child Care for All	42,355,353	54,000,000	56,000,000
5734 Agreement with Emigrants Commission	254,449	350,000	350,000
5876 Jobsplus Programmes	21,407,178	16,500,000	16,600,000
5888 Insurance Cover for Disciplined Forces	0	1,000	1,000
5889 National Crime Prevention Strategy	13,250	50,000	50,000
5938 Commissioner for the Inmates' Welfare and Development	92,655	220,000	220,000
5952 Rehabilitation and Integration Initiatives (R & II)	---	370,000	370,000
5953 Migration Directorate Initiatives	---	285,000	285,000
5976 Payment to Atypical Workers	---	7,000,000	7,000,000
[Fondazzjoni Mid-Dlam Ghad-Dawl	413,565	---	---
[Peace Laboratory	0	---	---
[Academy for Disciplined Forces	654,888	---	---
[Gender Based Violence and Domestic Violence	1,579	---	---
[Gender Equality and Mainstreaming Strategy	4,607	---	---
[LGBTIQ Hub	27,552	---	---
[Integration Strategy and Action Plan	498	---	---
[Menstrual Products in Schools	0	---	---
[Prevention on Human Trafficking	0	---	---
[Cannabis Educational Reform	800	---	---
[EuroPride Parade 2023	2,109,585	---	---
<i>Total Programmes and Initiatives</i>	67,771,790	79,431,000	81,571,000

MINISTRY FOR HOME AFFAIRS, SECURITY AND EMPLOYMENT
 Ministry for Home Affairs, Security
 and Employment (continued)

Vote 25 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
Contributions to Government Entities			
6017 Correctional Services Agency	37,291,815	31,147,000	36,000,000
6027 International Protection Agency	1,851,117	2,000,000	2,200,000
6035 National Development and Social Fund	---	[750,000]	900,000
6036 Victim Support Agency	223,886	800,000	1,600,000
6162 Employment Commission	---	40,000	40,000
6163 Jobsplus	8,100,000	11,000,000	11,300,000
6201 Foundation for Human Resources Development	0	11,000	11,000
6482 National Employment Authority	17,051	21,000	21,000
6797 National Security Accreditation Authority	20,415	25,000	75,000
6824 Agency for Welfare of Asylum Seekers	13,610,000	13,610,000	13,610,000
6859 Detention Services Agency	11,549,423	11,500,000	12,000,000
6863 Academy for Disciplined Forces	---	550,000	700,000
[Commission on Gender-Based and Domestic Violence	65,937	---	---
[Commission for the Promotion of Equality for Men and Women	186,318	---	---
[Authority for the Responsible Use of Cannabis	181,145	---	---
<i>Total Contributions to Government Entities</i>	73,097,107	70,704,000	78,457,000
TOTAL MINISTRY FOR HOME AFFAIRS, SECURITY AND EMPLOYMENT	158,465,604	163,650,000	175,130,000

MINISTRY FOR HOME AFFAIRS, SECURITY AND EMPLOYMENT
 Ministry for Home Affairs, Security
 and Employment (continued)

Vote 25 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Research and Development
	€	€	€
<i>Personal Emoluments</i>			
11 (E1203) Holders of Political Office	57,383	---	---
12 (E1206) Salaries and Wages	779,617	4,900,000	---
13 (E1209) Bonus	7,400	37,000	---
14 (E1212) Income Supplement	6,000	34,200	---
15 (E1215) Social Security Contributions	75,000	449,000	---
16 (E1218) Allowances	250,000	3,213,100	344,900
17 (E1221) Overtime	15,000	57,000	---
	1,190,400	8,690,300	344,900
<i>Operational and Maintenance Expenses</i>			
21 (E2303) Utilities	60,000	180,000	105,000
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	25,000	150,000	25,000
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	150,000	234,000	130,000
31 (E2333) Professional Services	280,000	210,000	70,000
32 (E2336) Training	4,000	5,000	3,000
33 (E2339) Hospitality	30,000	20,000	15,000
34 (E2342) Incidental Expenses	1,000	400	300
	923,000	2,228,400	631,300

MINISTRY FOR HOME AFFAIRS, SECURITY AND EMPLOYMENT
 Ministry for Home Affairs, Security
 and Employment (continued)

Vote 25 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Research and Development
	€	€	€
<i>Programmes and Initiatives</i>			
5093 Training Fund	---	50,000	---
5211 Remuneration for the Commissioner of Petitions Board	---	115,000	---
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	---
5595 Training Programme for Minimum Wage Earners	---	30,000	---
5605 InfoSec	---	20,000	---
5671 Active Labour Market Policies	---	50,000	---
5678 Granting of Citizenship by Exceptional Merit (GCEM)	---	40,000	---
5703 Child Care for All	---	56,000,000	---
5734 Agreement with Emigrants Commission	---	350,000	---
5876 Jobsplus Programmes	---	16,600,000	---
5888 Insurance Cover for Disciplined Forces	---	1,000	---
5889 National Crime Prevention Strategy	---	50,000	---
5938 Commissioner for the Inmates' Welfare and Development	---	220,000	---
5952 Rehabilitation and Integration Initiatives (R & II)	---	370,000	---
5953 Migration Directorate Initiatives	---	285,000	---
5976 Payment to Atypical Workers	---	7,000,000	---
	---	81,571,000	---

MINISTRY FOR HOME AFFAIRS, SECURITY AND EMPLOYMENT
 Ministry for Home Affairs, Security
 and Employment (continued)

Vote 25 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Research and Development
	€	€	€
<i>Contributions to Government Entities</i>			
6017 Correctional Services Agency	---	36,000,000	---
6027 International Protection Agency	---	2,200,000	---
6035 National Development and Social Fund	---	900,000	---
6036 Victim Support Agency	---	1,600,000	---
6162 Employment Commission	---	40,000	---
6163 Jobsplus	---	11,300,000	---
6201 Foundation for Human Resources Development	---	11,000	---
6482 National Employment Authority	---	21,000	---
6797 National Security Accreditation Authority	---	75,000	---
6824 Agency for Welfare of Asylum Seekers	---	13,610,000	---
6859 Detention Services Agency	---	12,000,000	---
6863 Academy for Disciplined Forces	---	700,000	---
	---	78,457,000	---
TOTAL COST CENTRE	2,113,400	170,946,700	976,200

MINISTRY FOR HOME AFFAIRS, SECURITY AND EMPLOYMENT
 Ministry for Home Affairs, Security
 and Employment (continued)

Vote 25 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Migration Directorate	Defence Matters	Estimate 2026
	€	€	€
<i>Personal Emoluments</i>			
11 (E1203) Holders of Political Office	---	---	57,383
12 (E1206) Salaries and Wages	230,000	300,000	6,209,617
13 (E1209) Bonus	2,900	2,700	50,000
14 (E1212) Income Supplement	2,500	2,300	45,000
15 (E1215) Social Security Contributions	29,000	36,000	589,000
16 (E1218) Allowances	88,000	88,000	3,984,000
17 (E1221) Overtime	6,000	2,000	80,000
	358,400	431,000	11,015,000
<i>Operational and Maintenance Expenses</i>			
21 (E2303) Utilities	3,000	2,000	350,000
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	90,000	50,000	340,000
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	30,000	6,000	550,000
31 (E2333) Professional Services	30,000	30,000	620,000
32 (E2336) Training	1,000	1,000	14,000
33 (E2339) Hospitality	2,500	2,500	70,000
34 (E2342) Incidental Expenses	300	---	2,000
	188,800	115,500	4,087,000

MINISTRY FOR HOME AFFAIRS, SECURITY AND EMPLOYMENT
 Ministry for Home Affairs, Security
 and Employment (continued)

Vote 25 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Migration Directorate	Defence Matters	Estimate 2026
	€	€	€
<i>Programmes and Initiatives</i>			
5093 Training Fund	---	---	50,000
5211 Remuneration for the Commissioner of Petitions Board	---	---	115,000
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
5595 Training Programme for Minimum Wage Earners	---	---	30,000
5605 InfoSec	---	---	20,000
5671 Active Labour Market Policies	---	---	50,000
5678 Granting of Citizenship by Exceptional Merit (GCEM)	---	---	40,000
5703 Child Care for All	---	---	56,000,000
5734 Agreement with Emigrants Commission	---	---	350,000
5876 Jobsplus Programmes	---	---	16,600,000
5888 Insurance Cover for Disciplined Forces	---	---	1,000
5889 National Crime Prevention Strategy	---	---	50,000
5938 Commissioner for the Inmates' Welfare and Development	---	---	220,000
5952 Rehabilitation and Integration Initiatives (R & II)	---	---	370,000
5953 Migration Directorate Initiatives	---	---	285,000
5976 Payment to Atypical Workers	---	---	7,000,000
	---	---	81,571,000

MINISTRY FOR HOME AFFAIRS, SECURITY AND EMPLOYMENT
 Ministry for Home Affairs, Security
 and Employment (continued)

Vote 25 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Migration Directorate	Defence Matters	Estimate 2026
	€	€	€
Contributions to Government Entities			
6017 Correctional Services Agency	---	---	36,000,000
6027 International Protection Agency	---	---	2,200,000
6035 National Development and Social Fund	---	---	900,000
6036 Victim Support Agency	---	---	1,600,000
6162 Employment Commission	---	---	40,000
6163 Jobsplus	---	---	11,300,000
6201 Foundation for Human Resources Development	---	---	11,000
6482 National Employment Authority	---	---	21,000
6797 National Security Accreditation Authority	---	---	75,000
6824 Agency for Welfare of Asylum Seekers	---	---	13,610,000
6859 Detention Services Agency	---	---	12,000,000
6863 Academy for Disciplined Forces	---	---	700,000
	---	---	78,457,000
TOTAL COST CENTRE	547,200	546,500	175,130,000

MINISTRY FOR HOME AFFAIRS, SECURITY AND EMPLOYMENT

Armed Forces of Malta

Vote 26 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	66,350,157	72,577,000	85,558,000
<i>Operational and Maintenance Expenses</i>	11,676,292	12,323,000	13,873,000
<i>Programmes and Initiatives</i>	925,731	1,128,000	1,178,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	78,952,180	86,028,000	100,609,000
Personal Emoluments			
11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	47,164,609	51,475,000	56,338,000
13 (E1209) Bonus	498,274	480,000	510,000
14 (E1212) Income Supplement	429,078	440,000	455,000
15 (E1215) Social Security Contributions	4,689,918	5,196,000	5,366,000
16 (E1218) Allowances	13,568,277	14,986,000	22,889,000
17 (E1221) Overtime	---	---	---
<i>Total Personal Emoluments</i>	66,350,157	72,577,000	85,558,000
Operational and Maintenance Expenses			
21 (E2303) Utilities	1,166,046	1,250,000	1,250,000
22 (E2306) Materials and Supplies	2,345,077	2,500,000	2,500,000
23 (E2309) Repair and Upkeep	1,453,310	1,500,000	1,500,000
24 (E2312) Rent	380,999	381,000	381,000
25 (E2315) International Memberships	48,000	48,000	48,000
26 (E2318) Office Services	69,492	80,000	80,000
27 (E2321) Transport	2,296,104	2,600,000	2,600,000
28 (E2324) Travel	180,033	180,000	180,000
29 (E2327) Information Services	3,240	3,000	3,000
30 (E2330) Contractual Services	1,804,426	1,800,000	3,300,000
31 (E2333) Professional Services	118,965	120,000	120,000
32 (E2336) Training	1,799,021	1,850,000	1,900,000
33 (E2339) Hospitality	10,870	10,000	10,000
34 (E2342) Incidental Expenses	709	1,000	1,000
<i>Total Operational and Maintenance Expenses</i>	11,676,292	12,323,000	13,873,000

MINISTRY FOR HOME AFFAIRS, SECURITY AND EMPLOYMENT

Armed Forces of Malta (continued)

Vote 26 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
Programmes and Initiatives			
5007 Common Security and Defence Policy	899,269	1,100,000	1,150,000
5333 Reserve Forces	26,462	28,000	28,000
<i>Total Programmes and Initiatives</i>	925,731	1,128,000	1,178,000
TOTAL ARMED FORCES OF MALTA	78,952,180	86,028,000	100,609,000

MINISTRY FOR HOME AFFAIRS, SECURITY AND EMPLOYMENT

Police

Vote 27 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	94,838,290	102,254,000	117,337,000
<i>Operational and Maintenance Expenses</i>	8,911,412	8,350,000	9,220,000
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	103,749,701	110,604,000	126,557,000
Personal Emoluments			
11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	53,980,173	58,763,000	66,500,000
13 (E1209) Bonus	609,175	610,000	620,000
14 (E1212) Income Supplement	537,083	555,000	555,000
15 (E1215) Social Security Contributions	5,559,239	5,876,000	6,318,000
16 (E1218) Allowances	22,757,011	23,950,000	30,344,000
17 (E1221) Overtime	11,395,608	12,500,000	13,000,000
<i>Total Personal Emoluments</i>	94,838,290	102,254,000	117,337,000
Operational and Maintenance Expenses			
21 (E2303) Utilities	1,119,640	1,150,000	1,200,000
22 (E2306) Materials and Supplies	2,442,797	2,800,000	2,600,000
23 (E2309) Repair and Upkeep	51,170	70,000	70,000
24 (E2312) Rent	645,190	850,000	850,000
25 (E2315) International Memberships	45,999	60,000	60,000
26 (E2318) Office Services	787,751	300,000	500,000
27 (E2321) Transport	1,498,119	1,400,000	1,500,000
28 (E2324) Travel	389,994	350,000	550,000
29 (E2327) Information Services	17,000	10,000	20,000
30 (E2330) Contractual Services	1,006,628	850,000	1,100,000
31 (E2333) Professional Services	444,927	350,000	450,000
32 (E2336) Training	109,955	140,000	300,000
33 (E2339) Hospitality	49,412	10,000	10,000
34 (E2342) Incidental Expenses	302,830	10,000	10,000
<i>Total Operational and Maintenance Expenses</i>	8,911,412	8,350,000	9,220,000
TOTAL POLICE	103,749,701	110,604,000	126,557,000

MINISTRY FOR HOME AFFAIRS, SECURITY AND EMPLOYMENT

Probation and Parole

Vote 28 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	1,364,906	1,397,000	1,733,000
<i>Operational and Maintenance Expenses</i>	220,784	249,000	255,000
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	1,585,691	1,646,000	1,988,000
Personal Emoluments			
11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	997,346	1,096,000	1,345,000
13 (E1209) Bonus	8,859	12,000	13,000
14 (E1212) Income Supplement	7,907	10,000	11,000
15 (E1215) Social Security Contributions	88,298	104,000	127,000
16 (E1218) Allowances	262,496	173,000	235,000
17 (E1221) Overtime	---	2,000	2,000
<i>Total Personal Emoluments</i>	1,364,906	1,397,000	1,733,000
Operational and Maintenance Expenses			
21 (E2303) Utilities	18,306	24,000	25,000
22 (E2306) Materials and Supplies	3,222	4,000	4,000
23 (E2309) Repair and Upkeep	1,215	5,000	5,000
24 (E2312) Rent	100,000	100,000	100,000
25 (E2315) International Memberships	3,605	5,000	5,000
26 (E2318) Office Services	2,348	5,000	5,000
27 (E2321) Transport	4,794	7,000	7,000
28 (E2324) Travel	1,445	3,000	3,000
29 (E2327) Information Services	5,635	3,000	3,000
30 (E2330) Contractual Services	70,593	75,000	80,000
31 (E2333) Professional Services	9,594	10,000	10,000
32 (E2336) Training	0	4,000	4,000
33 (E2339) Hospitality	27	2,000	2,000
34 (E2342) Incidental Expenses	0	2,000	2,000
<i>Total Operational and Maintenance Expenses</i>	220,784	249,000	255,000
TOTAL PROBATION AND PAROLE	1,585,691	1,646,000	1,988,000

MINISTRY FOR HOME AFFAIRS, SECURITY AND EMPLOYMENT

Civil Protection

Vote 29 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	11,848,494	11,988,000	15,962,000
<i>Operational and Maintenance Expenses</i>	1,516,337	1,723,000	2,183,000
<i>Programmes and Initiatives</i>	150,148	170,000	200,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	13,514,979	13,881,000	18,345,000
Personal Emoluments			
11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	7,646,198	8,036,000	9,951,000
13 (E1209) Bonus	94,769	84,000	84,000
14 (E1212) Income Supplement	46,757	75,000	75,000
15 (E1215) Social Security Contributions	764,306	763,000	945,000
16 (E1218) Allowances	2,061,572	2,100,000	3,277,000
17 (E1221) Overtime	1,234,891	930,000	1,630,000
<i>Total Personal Emoluments</i>	11,848,494	11,988,000	15,962,000
Operational and Maintenance Expenses			
21 (E2303) Utilities	128,479	180,000	180,000
22 (E2306) Materials and Supplies	528,223	600,000	550,000
23 (E2309) Repair and Upkeep	56,169	85,000	85,000
24 (E2312) Rent	32,186	40,000	45,000
25 (E2315) International Memberships	0	5,000	5,000
26 (E2318) Office Services	8,200	20,000	20,000
27 (E2321) Transport	381,572	400,000	450,000
28 (E2324) Travel	114,438	80,000	120,000
29 (E2327) Information Services	0	3,000	3,000
30 (E2330) Contractual Services	26,500	35,000	40,000
31 (E2333) Professional Services	57,935	70,000	80,000
32 (E2336) Training	173,918	200,000	600,000
33 (E2339) Hospitality	395	3,000	3,000
34 (E2342) Incidental Expenses	8,323	2,000	2,000
<i>Total Operational and Maintenance Expenses</i>	1,516,337	1,723,000	2,183,000

MINISTRY FOR HOME AFFAIRS, SECURITY AND EMPLOYMENT

Civil Protection

Vote 29 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
Programmes and Initiatives			
5308 Life Guard Service at Sea	43,644	50,000	60,000
5309 Humanitarian Aid	66,504	80,000	100,000
5890 Grants to Non-Government Organisations	40,000	40,000	40,000
<i>Total Programmes and Initiatives</i>	150,148	170,000	200,000
TOTAL CIVIL PROTECTION	13,514,979	13,881,000	18,345,000

MINISTRY FOR HOME AFFAIRS, SECURITY AND EMPLOYMENT

Ministry for Home Affairs, Security and Employment

Vote XIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€

25 Ministry for Home Affairs, Security and Employment

Ministry

7287	Research and Development - Equipment	1,406,175	2,300,000	2,000,000
7344	Refurbishment Works - Restructuring of Block 3, Belt is-Sebh	---	1,000,000	2,000,000
7347	National Risk Reduction Strategy	0	500,000	500,000
7500	ICT - Hardware	246,191	900,000	674,000
7501	ICT - Software	5,490,800	5,600,000	6,110,000
7502	ICT - Support	9,010,824	13,000,000	16,047,000
7600	Property, Plant and Equipment	1,673,518	600,000	600,000
7838	Direct Management Funds - <i>EU Funds</i>	153,275	15,000	10,000
7938	Direct Management Funds - <i>Malta Funds</i>	22,226	3,000	2,000
7855	Structural Funds 2021-2027 - <i>EU Funds</i> (i) <i>Jobsplus</i>	2,260,953	6,621,000	3,000,000
7955	Structural Funds 2021-2027 - <i>Malta Funds</i> (i) <i>Jobsplus</i>	1,498,982	4,614,000	2,500,000
7856	EU Territorial Cooperation Programme 2021-2027 - <i>EU Funds</i>	0	56,000	1,000
7956	EU Territorial Cooperation Programme 2021-2027 - <i>Malta Funds</i>	0	14,000	1,000
7857	Direct Management Funds 2021-2027 - <i>EU Funds</i>	22,405	732,000	166,000
7957	Direct Management Funds 2021-2027 - <i>Malta Funds</i>	3,025	231,000	13,000
7864	Integrated Border Management Fund – Border Management and Visa Instrument 2021-2027 - <i>EU Funds</i>	---	---	4,300,000
7964	Integrated Border Management Fund – Border Management and Visa Instrument 2021-2027 - <i>Malta Funds</i>	---	---	1,400,000
7865	Internal Security Fund 2021-2027 - <i>EU Funds</i>	---	---	4,850,000
7965	Internal Security Fund 2021-2027 - <i>Malta Funds</i>	---	---	1,240,000
7866	Asylum, Migration and Integration Fund 2021-2027 - <i>EU Funds</i>	---	---	6,700,000
7966	Asylum, Migration and Integration Fund 2021-2027 - <i>Malta Funds</i>	---	---	1,780,000

MINISTRY FOR HOME AFFAIRS, SECURITY AND EMPLOYMENT
 Ministry for Home Affairs, Security
 and Employment (continued)

Vote XIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€

25 *Ministry for Home Affairs, Security and Employment (continued)*

Ministry (continued)

[EU Connecting Europe Facility 2021-2027 - <i>EU Funds</i>	0	5,000	---
[EU Connecting Europe Facility 2021-2027 - <i>Malta Funds</i>	0	2,000	---
[Structural Funds 2014-2020 - <i>EU Funds</i>			
(i) <i>Corradino Correctional Facility</i>	104,864	5,000	---
[Structural Funds 2014-2020 - <i>Malta Funds</i>			
(ii) <i>Corradino Correctional Facility</i>	26,000	2,000	---
[EEA/Norwegian Financial Mechanisms 2014-2021			
- <i>EEA/Norw Funds</i>	---	3,000	---
[EEA/Norwegian Financial Mechanisms 2014-2021			
- <i>Malta Funds</i>	---	2,000	---
[Energy Performance in Public Buildings	212,383	772,000	---
	22,131,621	36,977,000	53,894,000

Academy for Disciplined Forces

7601 <i>Property, Plant and Equipment</i>	59,457	150,000	150,000
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Correctional Services Agency

7468 <i>Extension to Corradino Correctional Facility</i>	500,000	1,050,000	750,000
7602 <i>Property, Plant and Equipment</i>	1,700,000	1,700,000	2,000,000
	2,200,000	2,750,000	2,750,000

Identity Malta Agency

7223 <i>National Identity Management Systems</i>	8,000,000	8,000,000	8,000,000
7378 <i>Identity Malta Agency - ICT</i>	1,582,271	1,650,000	1,650,000
7382 <i>Person Register</i>	414,979	600,000	600,000
	9,997,250	10,250,000	10,250,000

MINISTRY FOR HOME AFFAIRS, SECURITY AND EMPLOYMENT

Ministry for Home Affairs, Security
and Employment (continued)

Vote XIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
<i>Ministry (continued)</i>			
<i>Agency for Welfare of Asylum Seekers</i>			
7610 <u>Property, Plant and Equipment</u>	499,528	400,000	400,000
<i>Detention Services Agency</i>			
7607 <u>Property, Plant and Equipment</u>	---	30,000	30,000
<i>[Human Rights Directorate</i>			
<u>[Property, Plant and Equipment</u>	0	---	---
<i>[Commission for the Promotion of Equality for Men and Women</i>			
<u>[Property, Plant and Equipment</u>	0	---	---
<i>Total Ministry for Home Affairs, Security and Employment</i>	34,887,856	50,557,000	67,474,000
<i>26 Armed Forces of Malta</i>			
7345 <u>Upgrade of AFM Infrastructure & Equipment</u>	---	2,000,000	2,000,000
7349 <u>EU Joint Procurement</u>	2,010,349	1,000,000	1,000,000
7603 <u>Property, Plant and Equipment</u>	20,378,154	6,500,000	6,500,000
<i>Total Armed Forces of Malta</i>	22,388,503	9,500,000	9,500,000
<i>27 Police</i>			
7604 <u>Property, Plant and Equipment</u>	8,269,961	6,700,000	7,000,000
<i>Total Police</i>	8,269,961	6,700,000	7,000,000

MINISTRY FOR HOME AFFAIRS, SECURITY AND EMPLOYMENT
 Ministry for Home Affairs, Security
 and Employment (continued)

Vote XIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
28 Probation and Parole			
7605 <u>Property, Plant and Equipment</u>	8,965	10,000	10,000
Total Probation and Parole	<u>8,965</u>	<u>10,000</u>	<u>10,000</u>
29 Civil Protection			
7606 <u>Property, Plant and Equipment</u>	9,348,059	6,000,000	6,500,000
Total Civil Protection	<u>9,348,059</u>	<u>6,000,000</u>	<u>6,500,000</u>
TOTAL MINISTRY FOR HOME AFFAIRS, SECURITY AND EMPLOYMENT	<u>74,903,344</u>	<u>72,767,000</u>	<u>90,484,000</u>

Ministry for the Environment, Energy and Public Cleanliness

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	32,630	30,592	11,375	348,685	79,675	470,327	272,217
Ambjent Malta	105	9,042	1,885	11,012	---	21,939	2,550
TOTAL	32,735	39,634	13,260	359,697	79,675	492,266	274,767

MINISTRY FOR THE ENVIRONMENT, ENERGY AND PUBLIC CLEANLINESS

Ministry for the Environment, Energy and Public Cleanliness

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2024	2025	2026
	€	€	€

30 Ministry for the Environment, Energy and Public Cleanliness

Ministry

1114 Reimbursements

1990 <u>Miscellaneous reimbursements</u>	5,222,835	50,000	50,000
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11142 Grants

2203 <u>EU - Life + EU Programme (2014-2020)</u>	1,928,649	3,859,000	600,000
2217 <u>EU - Life + EU Programme (2021-2027)</u>	0	118,000	158,000
2225 <u>EU - Direct Management Funds (2021-2027)</u>	0	247,000	1,050,000
2230 <u>REPOWER-EU</u>	0	2,000,000	30,000,000
2201 <u>EU - Direct Management Funds (2014-2020)</u>	---	44,000	51,000
2224 <u>EU - Territorial Cooperation Programmes 2021-2027</u>	---	---	490,000
<u>[Just Transition Fund (2021-2027)]</u>	0	---	---

11145 Miscellaneous Receipts

2350 <u>Miscellaneous receipts</u>	3,362,452	50,000	50,000
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Regulator for Energy and Water Services

11118 Fees of Office

1650 <u>Swimming Pools - Licences / Permits</u>	152,875	150,000	150,000
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MINISTRY FOR THE ENVIRONMENT, ENERGY AND PUBLIC CLEANLINESS

Ministry for the Environment, Energy and

Public Cleanliness (continued)

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2024	2025	2026
	€	€	€
30 Ministry for the Environment, Energy and Public Cleanliness (continued)			
<i>Cleansing and Maintenance Directorate</i>			
<i>I1122 Sales - Services</i>			
1850 Services rendered to Local Council	---	20,000	20,000
<i>I1124 Reimbursements</i>			
1990 Miscellaneous reimbursements	---	1,000	1,000
<i>I1145 Miscellaneous Receipts</i>			
2350 Miscellaneous Receipts	---	10,000	10,000
<i>Total Ministry for the Environment, Energy and Public Cleanliness</i>	10,666,811	6,549,000	32,630,000
31 Ambjent Malta			
<i>I1124 Reimbursements</i>			
1990 Miscellaneous reimbursements	0	5,000	5,000
<i>I1145 Miscellaneous Receipts</i>			
2350 Miscellaneous receipts	104,935	100,000	100,000
<i>Total Ambjent Malta</i>	104,935	105,000	105,000
TOTAL MINISTRY FOR THE ENVIRONMENT, ENERGY AND PUBLIC CLEANLINESS	10,771,746	6,654,000	32,735,000

MINISTRY FOR THE ENVIRONMENT, ENERGY AND PUBLIC CLEANLINESS
 Ministry for the Environment, Energy
 and Public Cleanliness

Vote 30 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	8,455,586	26,383,000	30,592,000
<i>Operational and Maintenance Expenses</i>	2,472,712	3,456,550	11,375,000
<i>Programmes and Initiatives</i>	352,944,664	320,005,000	348,685,000
<i>Contributions to Government Entities</i>	73,065,964	81,290,000	79,675,000
TOTAL VOTE	436,938,926	431,134,550	470,327,000

Personal Emoluments

11 (E1203) Holders of Political Office	55,392	108,852	112,157
12 (E1206) Salaries and Wages	5,904,550	18,736,148	20,922,843
13 (E1209) Bonus	72,656	208,000	255,000
14 (E1212) Income Supplement	53,799	193,500	230,000
15 (E1215) Social Security Contributions	535,969	1,724,000	2,050,000
16 (E1218) Allowances	1,609,404	4,889,000	6,498,000
17 (E1221) Overtime	223,816	523,500	524,000
<i>Total Personal Emoluments</i>	8,455,586	26,383,000	30,592,000

Operational and Maintenance Expenses

21 (E2303) Utilities	59,202	297,500	300,000
22 (E2306) Materials and Supplies	70,252	276,500	290,000
23 (E2309) Repair and Upkeep	37,845	93,000	93,000
24 (E2312) Rent	75,013	527,000	924,000
25 (E2315) International Memberships	104,731	80,000	105,000
26 (E2318) Office Services	102,417	75,350	120,000
27 (E2321) Transport	55,047	497,200	500,000
28 (E2324) Travel	593,751	281,000	450,000
29 (E2327) Information Services	73,917	117,000	100,000
30 (E2330) Contractual Services	934,237	845,000	8,000,000
31 (E2333) Professional Services	290,815	330,000	400,000
32 (E2336) Training	20,176	5,000	30,000
33 (E2339) Hospitality	54,036	29,500	61,000
34 (E2342) Incidental Expenses	1,274	2,500	2,000
<i>Total Operational and Maintenance Expenses</i>	2,472,712	3,456,550	11,375,000

MINISTRY FOR THE ENVIRONMENT, ENERGY AND PUBLIC CLEANLINESS
 Ministry for the Environment, Energy
 and Public Cleanliness (continued)

Vote 30 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€

Programmes and Initiatives

5065 Public Service Obligation - New Water Supply to the Agricultural Sector	1,800,000	1,800,000	2,500,000
5079 Domestic Battery Storage Scheme	10,800,000	6,200,000	11,200,000
5080 Statistical Transfer	0	100,000	100,000
5084 Damages to Third Parties	0	10,000	10,000
5169 Valletta Management Plan	0	310,000	310,000
5182 Guardian of the Future Generations Board	66,679	70,000	70,000
5184 Marine Litter Campaign	131,035	150,000	150,000
5187 Implementation of Commercial Waste Policy	0	75,000	75,000
5191 Reduction of Single-use Plastic Strategy	133,014	140,000	140,000
5230 Energy Efficiency Support for Industry	407,211	600,000	600,000
5231 National Strategy for Research and Innovation in Energy and Water	324,032	400,000	400,000
5238 Energy Efficiency Schemes (PV Systems Grant)	4,000,000	4,100,000	4,100,000
5239 Renewable Energy Grant Voluntary and Sports Organisations	727,546	400,000	550,000
5240 Pilot Project Energy Storage Batteries	0	35,000	35,000
5299 National EV Charging Pillars Infrastructure Network	778,679	650,000	800,000
5346 Pilot Project Renewable Energy Initiative	0	50,000	50,000
5348 Utility Bills	7,014,180	6,500,000	6,500,000
5349 Floods Directive	253,320	200,000	200,000
5354 Sustainable Baby Box	199,764	200,000	200,000
5356 Gas Stabilisation Fund	13,808,426	15,000,000	16,700,000
5357 Electricity Distribution Network	14,800,000	15,000,000	15,000,000
5401 Public Service Obligation - Street Lighting and Other Services	11,593,555	12,000,000	12,000,000
5426 Solid Waste Management Strategy	45,995,904	43,000,000	41,000,000
5463 Energy Support Measures	183,200,785	152,000,000	172,000,000
5467 Recovery Schemes	0	20,000	20,000
5469 Environment Initiatives	84,970	100,000	100,000
5502 Sustainable Energy Initiative	901,697	750,000	1,000,000
5519 Environmental Upgrade Campaign	---	400,000	400,000
5589 Climate Change	591,293	700,000	600,000
5648 Eco Reduction	7,768,645	8,500,000	9,000,000
5649 Feed in Tariff	20,258,109	23,000,000	23,000,000
5653 Payments to Wasteserv Ltd	0	400,000	1,000,000

MINISTRY FOR THE ENVIRONMENT, ENERGY AND PUBLIC CLEANLINESS

Ministry for the Environment, Energy
and Public Cleanliness (continued)

Vote 30 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
<i>Programmes and Initiatives (continued)</i>			
5664 Restoration of Wells Scheme	80,000	80,000	80,000
5712 Green Economy Strategy and Action Plan	89,507	70,000	70,000
5714 Sustainable Development National Strategy	95,379	100,000	100,000
5716 Waste Management Plan	49,354	50,000	50,000
5744 Jet A1 Security Stock Obligation	2,811,953	2,000,000	2,800,000
5745 Public Consultation Campaign Natural Water Plan	130,663	30,000	130,000
5746 Energy Efficiency Support (Residential)	75,122	100,000	100,000
5747 Water Management Studies (Planning, Monitoring, Treated Sewage Effluent)	270,415	140,000	200,000
5748 Energy Efficiency Scheme (Water Heaters, Double Glazing, Roof Insulation)	1,000,000	1,800,000	1,800,000
5749 Water Management Initiatives	900,000	900,000	900,000
5750 European Gas Network/Distribution	1,616,475	1,200,000	300,000
5789 Provision of Spare Capacity - Electricity	14,160,000	14,160,000	14,160,000
5805 International Climate Finance Contribution	400,000	400,000	400,000
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	19,109	30,000	30,000
5820 Waste Separation - Organic Bag	4,904,096	4,700,000	4,700,000
5868 PV Communal Farm	163,254	200,000	200,000
5869 National Energy and Climate Plan 2021-2030	118,709	80,000	80,000
5891 Climate Action Fund	47,191	100,000	100,000
5926 National Cleaning and Maintenance Campaign	0	500,000	520,000
5928 Water Purification Scheme	374,593	250,000	500,000
5954 Health and Safety Obligations	---	100,000	100,000
5955 SDG Voluntary National Review	---	100,000	100,000
5981 Beverage Container Collection	---	---	1,400,000
[EXPO Osaka	0	---	---
<i>Total Programmes and Initiatives</i>	352,944,664	320,005,000	348,685,000

MINISTRY FOR THE ENVIRONMENT, ENERGY AND PUBLIC CLEANLINESS

Ministry for the Environment, Energy
and Public Cleanliness (continued)

Vote 30 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
Contributions to Government Entities			
6024 Interconnect Malta	5,990,728	6,270,000	3,000,000
6047 Project Green	7,066,539	9,000,000	11,000,000
6790 Grand Harbour Regeneration Corporation	1,439,999	1,440,000	1,440,000
6809 Environment and Resources Authority	18,300,000	24,400,000	21,820,000
6818 Engineering Resources Ltd	18,300,000	16,500,000	17,405,000
6821 Water Services Corporation	16,500,000	16,500,000	16,500,000
6839 Energy and Water Agency	3,518,840	3,500,000	4,160,000
6852 Circular Economy Malta	700,000	700,000	1,100,000
6860 Climate Action Authority	1,249,858	2,980,000	3,250,000
[Family Business Office	0	---	---
[Regulator of Social Enterprise Organisations	0	---	---
[Malta Enterprise	0	---	---
[Business First	0	---	---
<i>Total Contributions to Government Entities</i>	73,065,964	81,290,000	79,675,000
TOTAL MINISTRY FOR THE ENVIRONMENT, ENERGY AND PUBLIC CLEANLINESS	436,938,926	431,134,550	470,327,000

MINISTRY FOR THE ENVIRONMENT, ENERGY AND PUBLIC CLEANLINESS

Ministry for the Environment, Energy
and Public Cleanliness (continued)

Vote 30 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Parliamentary Secretary's Office for Public Cleanliness	Permanent Secretary's Office
	€	€	€
Personal Emoluments			
11 (E1203) Holders of Political Office	57,383	54,774	---
12 (E1206) Salaries and Wages	1,090,097	433,226	5,341,180
13 (E1209) Bonus	6,250	4,600	58,710
14 (E1212) Income Supplement	5,150	4,150	54,170
15 (E1215) Social Security Contributions	148,900	37,550	410,570
16 (E1218) Allowances	358,540	12,000	1,637,460
17 (E1221) Overtime	12,190	11,000	123,840
	1,678,510	557,300	7,625,930
Operational and Maintenance Expenses			
21 (E2303) Utilities	45,000	10,000	45,000
22 (E2306) Materials and Supplies	18,000	12,000	38,000
23 (E2309) Repair and Upkeep	2,000	3,000	25,000
24 (E2312) Rent	26,200	150,000	273,800
25 (E2315) International Memberships	5,000	---	100,000
26 (E2318) Office Services	13,000	15,000	41,000
27 (E2321) Transport	36,000	47,000	50,000
28 (E2324) Travel	130,000	21,000	179,000
29 (E2327) Information Services	30,000	15,000	40,000
30 (E2330) Contractual Services	90,000	80,000	700,000
31 (E2333) Professional Services	50,000	30,000	130,000
32 (E2336) Training	1,700	---	19,300
33 (E2339) Hospitality	11,600	4,000	41,900
34 (E2342) Incidental Expenses	---	---	1,000
	458,500	387,000	1,684,000

MINISTRY FOR THE ENVIRONMENT, ENERGY AND PUBLIC CLEANLINESS

Ministry for the Environment, Energy
and Public Cleanliness (continued)

Vote 30 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Parliamentary Secretary's Office for Public Cleanliness	Permanent Secretary's Office
	€	€	€

Programmes and Initiatives

5065 Public Service Obligation - New Water Supply to the Agricultural Sector	---	---	2,500,000
5079 Domestic Battery Storage Scheme	---	---	11,200,000
5080 Statistical Transfer	---	---	100,000
5084 Damages to Third Parties	---	---	---
5169 Valletta Management Plan	---	---	---
5182 Guardian of the Future Generations Board	---	---	---
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 Grant)	---	---	4,100,000
5239 Renewable Energy Grant Voluntary and Sports Organisations	---	---	550,000
5240 Pilot Project Energy Storage Batteries	---	---	35,000
5299 National EV Charging Pillars Infrastructure Network	---	---	800,000
5346 Pilot Project Renewable Energy Initiative	---	---	50,000
5348 Utility Bills	---	---	6,500,000
5349 Floods Directive	---	---	200,000
5354 Sustainable Baby Box	---	---	---
5356 Gas Stabilisation Fund	---	---	16,700,000
5357 Electricity Distribution Network	---	---	15,000,000
5401 Public Service Obligation - Street Lighting and Other Services	---	---	12,000,000
5426 Solid Waste Management Strategy	---	---	41,000,000
5463 Energy Support Measures	---	---	172,000,000
5467 Recovery Schemes	---	---	20,000
5469 Environment Initiatives	---	---	100,000
5502 Sustainable Energy Initiative	---	---	---
5519 Environmental Upgrade Campaign	---	---	400,000
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

MINISTRY FOR THE ENVIRONMENT, ENERGY AND PUBLIC CLEANLINESS

Ministry for the Environment, Energy
and Public Cleanliness (continued)

Vote 30 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Parliamentary Secretary's Office for Public Cleanliness	Permanent Secretary's Office
	€	€	€
<i>Programmes and Initiatives (continued)</i>			
5664 Restoration of Wells Scheme	---	---	80,000
5712 Green Economy Strategy and Action Plan	---	---	70,000
5714 Sustainable Development National Strategy	---	---	---
5716 Waste Management Plan	---	---	50,000
5744 Jet A1 Security Stock Obligation	---	---	2,800,000
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	---	---	14,160,000
5805 International Climate Finance Contribution	---	---	400,000
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	---	---	4,700,000
5868 PV Communal Farm	---	---	200,000
5869 National Energy and Climate Plan 2021-2030	---	---	80,000
5891 Climate Action Fund	---	---	---
5926 National Cleaning and Maintenance Campaign	---	---	520,000
5928 Water Purification Scheme	---	---	500,000
5954 Health and Safety Obligations	---	---	100,000
5955 SDG Voluntary National Review	---	---	---
5981 Beverage Container Collection	---	---	---
	---	---	344,595,000

MINISTRY FOR THE ENVIRONMENT, ENERGY AND PUBLIC CLEANLINESS

Ministry for the Environment, Energy
and Public Cleanliness (continued)

Vote 30 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Parliamentary Secretary's Office for Public Cleanliness	Permanent Secretary's Office
	€	€	€
Contributions to Government Entities			
6024 Interconnect Malta	---	---	3,000,000
6047 Project Green	---	---	11,000,000
6790 Grand Harbour Regeneration Corporation	---	---	1,440,000
6809 Environment and Resources Authority	---	---	21,820,000
6818 Engineering Resources Ltd	---	---	17,405,000
6821 Water Services Corporation	---	---	16,500,000
6839 Energy and Water Agency	---	---	4,160,000
6852 Circular Economy Malta	---	---	1,100,000
6860 Climate Action Authority	---	---	3,250,000
	---	---	79,675,000
TOTAL COST CENTRE	2,137,010	944,300	433,579,930

MINISTRY FOR THE ENVIRONMENT, ENERGY AND PUBLIC CLEANLINESS
 Ministry for the Environment, Energy
 and Public Cleanliness (continued)

Vote 30 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Sustainable Development	Public Cleanliness	Estimate 2026
	€	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	---	---	112,157
12 (E1206) Salaries and Wages	355,500	13,702,840	20,922,843
13 (E1209) Bonus	3,510	181,930	255,000
14 (E1212) Income Supplement	3,050	163,480	230,000
15 (E1215) Social Security Contributions	51,000	1,401,980	2,050,000
16 (E1218) Allowances	190,000	4,300,000	6,498,000
17 (E1221) Overtime	11,000	365,970	524,000
	614,060	20,116,200	30,592,000

Operational and Maintenance Expenses

21 (E2303) Utilities	---	200,000	300,000
22 (E2306) Materials and Supplies	12,000	210,000	290,000
23 (E2309) Repair and Upkeep	---	63,000	93,000
24 (E2312) Rent	180,000	294,000	924,000
25 (E2315) International Memberships	---	---	105,000
26 (E2318) Office Services	41,000	10,000	120,000
27 (E2321) Transport	17,000	350,000	500,000
28 (E2324) Travel	100,000	20,000	450,000
29 (E2327) Information Services	10,000	5,000	100,000
30 (E2330) Contractual Services	80,000	7,050,000	8,000,000
31 (E2333) Professional Services	100,000	90,000	400,000
32 (E2336) Training	3,000	6,000	30,000
33 (E2339) Hospitality	3,000	500	61,000
34 (E2342) Incidental Expenses	---	1,000	2,000
	546,000	8,299,500	11,375,000

MINISTRY FOR THE ENVIRONMENT, ENERGY AND PUBLIC CLEANLINESS
 Ministry for the Environment, Energy
 and Public Cleanliness (continued)

Vote 30 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Sustainable Development	Public Cleanliness	Estimate 2026
	€	€	€

Programmes and Initiatives

5065 Public Service Obligation - New Water Supply to the Agricultural Sector	---	---	2,500,000
5079 Domestic Battery Storage Scheme	---	---	11,200,000
5080 Statistical Transfer	---	---	100,000
5084 Damages to Third Parties	---	10,000	10,000
5169 Valletta Management Plan	---	310,000	310,000
5182 Guardian of the Future Generations Board	70,000	---	70,000
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 Grant)	---	---	4,100,000
5239 Renewable Energy Grant Voluntary and Sports Organisations	---	---	550,000
5240 Pilot Project Energy Storage Batteries	---	---	35,000
5299 National EV Charging Pillars Infrastructure Network	---	---	800,000
5346 Pilot Project Renewable Energy Initiative	---	---	50,000
5348 Utility Bills	---	---	6,500,000
5349 Floods Directive	---	---	200,000
5354 Sustainable Baby Box	200,000	---	200,000
5356 Gas Stabilisation Fund	---	---	16,700,000
5357 Electricity Distribution Network	---	---	15,000,000
5401 Public Service Obligation - Street Lighting and Other Services	---	---	12,000,000
5426 Solid Waste Management Strategy	---	---	41,000,000
5463 Energy Support Measures	---	---	172,000,000
5467 Recovery Schemes	---	---	20,000
5469 Environment Initiatives	---	---	100,000
5502 Sustainable Energy Initiative	1,000,000	---	1,000,000
5519 Environmental Upgrade Campaign	---	---	400,000
5589 Climate Change	---	---	600,000
5648 Eco Reduction	---	---	9,000,000
5649 Feed in Tariff	---	---	23,000,000
5653 Payments to Wasteserv Ltd	---	800,000	1,000,000

MINISTRY FOR THE ENVIRONMENT, ENERGY AND PUBLIC CLEANLINESS

Ministry for the Environment, Energy
and Public Cleanliness (continued)

Vote 30 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Sustainable Development	Public Cleanliness	Estimate 2026
	€	€	€
Programmes and Initiatives			
5664 Restoration of Wells Scheme	---	---	80,000
5712 Green Economy Strategy and Action Plan	---	---	70,000
5714 Sustainable Development National Strategy	100,000	---	100,000
5716 Waste Management Plan	---	---	50,000
5744 Jet A1 Security Stock Obligation	---	---	2,800,000
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	---	---	14,160,000
5805 International Climate Finance Contribution	---	---	400,000
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	---	---	4,700,000
5868 PV Communal Farm	---	---	200,000
5869 National Energy and Climate Plan 2021-2030	---	---	80,000
5891 Climate Action Fund	---	100,000	100,000
5926 National Cleaning and Maintenance Campaign	---	---	520,000
5928 Water Purification Scheme	---	---	500,000
5954 Health and Safety Obligations	---	---	100,000
5955 SDG Voluntary National Review	100,000	---	100,000
5981 Beverage Container Collection	---	1,400,000	1,400,000
	1,470,000	2,620,000	348,685,000

MINISTRY FOR THE ENVIRONMENT, ENERGY AND PUBLIC CLEANLINESS

Ministry for the Environment, Energy
and Public Cleanliness (continued)

Vote 30 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Sustainable Development	Public Cleanliness	Estimate 2026
	€	€	€
Contributions to Government Entities			
6024 Interconnect Malta	---	---	3,000,000
6047 Project Green	---	---	11,000,000
6790 Grand Harbour Regeneration Corporation	---	---	1,440,000
6809 Environment and Resources Authority	---	---	21,820,000
6818 Engineering Resources Ltd	---	---	17,405,000
6821 Water Services Corporation	---	---	16,500,000
6839 Energy and Water Agency	---	---	4,160,000
6852 Circular Economy Malta	---	---	1,100,000
6860 Climate Action Authority	---	---	3,250,000
	---	---	79,675,000
TOTAL COST CENTRE	2,630,060	31,035,700	470,327,000

MINISTRY FOR THE ENVIRONMENT, ENERGY AND PUBLIC CLEANLINESS

Ambjent Malta

Vote 31 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	6,918,655	7,043,000	9,042,000
<i>Operational and Maintenance Expenses</i>	1,199,255	1,172,000	1,885,000
<i>Programmes and Initiatives</i>	10,404,448	10,852,000	11,012,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	18,522,357	19,067,000	21,939,000

Personal Emoluments

11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	4,934,473	5,246,000	6,596,000
13 (E1209) Bonus	57,958	55,000	65,000
14 (E1212) Income Supplement	51,506	50,000	70,000
15 (E1215) Social Security Contributions	478,658	498,000	627,000
16 (E1218) Allowances	1,378,438	1,164,000	1,654,000
17 (E1221) Overtime	17,622	30,000	30,000
<i>Total Personal Emoluments</i>	6,918,655	7,043,000	9,042,000

Operational and Maintenance Expenses

21 (E2303) Utilities	65,266	80,000	80,000
22 (E2306) Materials and Supplies	108,597	120,000	120,000
23 (E2309) Repair and Upkeep	29,364	33,000	38,000
24 (E2312) Rent	181,567	250,000	800,000
25 (E2315) International Memberships	---	---	1,000
26 (E2318) Office Services	12,956	20,000	20,000
27 (E2321) Transport	51,389	65,000	65,000
28 (E2324) Travel	17,998	8,000	8,000
29 (E2327) Information Services	1,657	10,000	10,000
30 (E2330) Contractual Services	686,471	550,000	700,000
31 (E2333) Professional Services	32,895	30,000	35,000
32 (E2336) Training	9,154	4,000	6,000
33 (E2339) Hospitality	1,458	1,000	1,000
34 (E2342) Incidental Expenses	484	1,000	1,000
<i>Total Operational and Maintenance Expenses</i>	1,199,255	1,172,000	1,885,000

MINISTRY FOR THE ENVIRONMENT, ENERGY AND PUBLIC CLEANLINESS

Ambjent Malta (continued)

Vote 31 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
<i>Programmes and Initiatives</i>			
5013 Afforestation of Government Land	255,990	300,000	300,000
5237 Environmental Education Centre	1,991	2,000	2,000
5250 Landscaping - Malta	8,930,193	9,100,000	9,100,000
5268 Newly-Born-Child Tree Planting Initiative	72,853	60,000	60,000
5283 Management of Protected Areas	231,821	200,000	200,000
5294 Implementation of N2K Management Plans	346,370	400,000	400,000
5295 Afforestation of Private Land	108,507	150,000	150,000
5339 Grant for Management of il-Mizieb and l-Ahrax	35,099	50,000	50,000
5340 Nature Stewards	84,790	150,000	300,000
5341 Emergency Works in Rural Areas	57,029	100,000	100,000
5342 Management of the National Botanic Garden	79,984	90,000	100,000
5892 Grant to Birdlife Malta in respect of Salini Salt Pans	150,000	150,000	150,000
5893 UNESCO Geoparks	49,820	50,000	50,000
5956 Grant for Management of Wildlife Rehabilitation Centre - Xrobb l-Ghaġin	---	50,000	50,000
<i>Total Programmes and Initiatives</i>	10,404,448	10,852,000	11,012,000
TOTAL AMBJENT MALTA	18,522,357	19,067,000	21,939,000

MINISTRY FOR THE ENVIRONMENT, ENERGY AND PUBLIC CLEANLINESS
 Ministry for the Environment, Energy
 and Public Cleanliness

Vote XIV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€

**30 Ministry for the Environment, Energy
and Public Cleanliness**

Ministry

7357 <u>Charging Pillars for Public Sector Electric Fleet</u>	---	20,000	10,000
7450 <u>Energy Infrastructure</u>	125,023,205	18,000,000	8,500,000
7451 <u>Smart City Pumping Station</u>	0	300,000	300,000
7453 <u>Green Projects Sponsorship Fund</u>	12,077	75,000	75,000
7477 <u>Charging Pillars Infrastructure</u>	260,553	6,000,000	3,000,000
7486 <u>Energy-related Embellishment Public Projects</u>	1,381,996	400,000	400,000
7500 <u>ICT - Hardware</u>	95,019	139,000	167,000
7501 <u>ICT - Software</u>	94,510	10,000	15,000
7502 <u>ICT - Support</u>	406,590	561,000	738,000
7600 <u>Property, Plant and Equipment</u>	109,253	300,000	400,000
7810 <u>Life + Programme - EU Funds</u>	1,306,619	3,859,000	600,000
7910 <u>Life + Programme - Malta Funds</u>	871,079	2,576,000	400,000
7838 <u>Direct Management Funds - EU Funds</u>	7,890	44,000	51,000
7938 <u>Direct Management Funds - Malta Funds</u>	0	2,000	1,000
7853 <u>REPOWEREU - EU Funds</u>	1,195,225	2,000,000	30,000,000
7953 <u>REPOWEREU - Malta Funds</u>	215,141	100,000	500,000

Estimate

2025

€

7855 <u>Structural Funds 2021-2027 - EU Funds</u>			
(i) <u>Interconnect Malta Limited</u>	3,000,000		
(a) <u>Development of a Second</u>			
<u>Electricity Interconnector</u>	35,000,000		
(ii) <u>Water Services Corporation</u>	7,000,000		
(iii) <u>Ambjent Malta</u>	400,000		
(iv) <u>Project Green</u>	216,000		
		3,133,701	44,677,000
			45,616,000

MINISTRY FOR THE ENVIRONMENT, ENERGY AND PUBLIC CLEANLINESS
 Ministry for the Environment, Energy
 and Public Cleanliness (continued)

Vote XIV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€

**30 Ministry for the Environment, Energy
 and Public Cleanliness (continued)**

Ministry (continued)

	Estimate 2025 €			
7955 Structural Funds 2021-2027 - <i>Malta Funds</i>				
(i) <i>Interconnect Malta Limited</i>	4,038,000			
(a) <i>Development of a Second Electricity Interconnector</i>	79,247,000			
(ii) <i>Water Services Corporation</i>	11,995,000			
(iii) <i>Ambjent Malta</i>	1,800,000			
(iv) <i>Project Green</i>	920,000			
		2,089,134	55,890,000	98,000,000
7856 EU Territorial Cooperation Programme 2021-2027 - <i>EU Funds</i>		0	378,000	490,000
7956 EU Territorial Cooperation Programme 2021-2027 - <i>Malta Funds</i>		0	95,000	138,000
7857 Direct Management Funds 2021-2027 - <i>EU Funds</i>		81,518	247,000	1,050,000
7957 Direct Management Funds 2021-2027 - <i>Malta Funds</i>		78,402	26,000	210,000
	Estimate 2025 €			
7858 Cohesion Funds 2021-2027 - <i>EU Funds</i>				
(i) <i>The Energy and Water Agency</i>	3,700,000			
(ii) <i>WasteServ Malta Ltd</i>	4,000,000			
(iii) <i>Water Services Corporation</i>	13,300,000			
		0	11,985,000	21,000,000
7958 Cohesion Funds 2021-2027 - <i>Malta Funds</i>				
(i) <i>The Energy and Water Agency</i>	1,670,000			
(ii) <i>WasteServ Malta Ltd</i>	1,266,000			
(iii) <i>Water Services Corporation</i>	2,864,000			
		0	2,429,000	5,800,000

MINISTRY FOR THE ENVIRONMENT, ENERGY AND PUBLIC CLEANLINESS
 Ministry for the Environment, Energy
 and Public Cleanliness (continued)

Vote XIV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
30 Ministry for the Environment, Energy and Public Cleanliness (continued)			
<i>Ministry (continued)</i>			
7860 European Maritime, Fisheries and Aquaculture Fund 2021-2027 - EU Funds	---	423,000	959,000
7960 European Maritime, Fisheries and Aquaculture Fund 2021-2027 - Malta Funds	---	182,000	260,000
7863 Life Programme 2021-2027 - EU Funds	78,259	118,000	158,000
7963 Life Programme 2021-2027 - Malta Funds	4,119	7,000	9,000
[Structural Funds 2014-2020 - EU Funds			
(i) Grand Harbour Regeneration Corporation	---	5,000	---
[Structural Funds 2014-2020 - Malta Funds			
(i) Grand Harbour Regeneration Corporation	1,077,989	100,000	---
[Cohesion Fund 2014-2020 - EU Funds			
(i) Water Services Corporation	28,551,679	5,000	---
[Cohesion Fund 2014-2020 - Malta Funds			
(i) Water Services Corporation	803,238	2,000	---
[Just Transition Fund 2021-2027 - EU Funds	0	---	---
[Just Transition Fund 2021-2027 - Malta Funds	0	---	---
[Connecting Europe Facility 2021-2027 - EU Funds	0	---	---
[Connecting Europe Facility 2021-2027 - Malta Funds	0	---	---
	166,877,196	150,955,000	218,847,000
<i>Project Green</i>			
7024 Valley Management	551,653	600,000	600,000
7363 Park Nazzjonali tal-Inwadar	0	150,000	450,000
7452 Urban Greening	1,712,264	30,000,000	30,000,000
7605 Property, Plant and Equipment	0	100,000	100,000
	2,263,917	30,850,000	31,150,000

MINISTRY FOR THE ENVIRONMENT, ENERGY AND PUBLIC CLEANLINESS
 Ministry for the Environment, Energy
 and Public Cleanliness (continued)

Vote XIV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
30 Ministry for the Environment, Energy and Public Cleanliness (continued)			
<i>Environment Resources Authority</i>			
7601 <u>Property, Plant and Equipment</u>	1,600,000	400,000	400,000
<i>The Energy and Water Agency</i>			
7603 <u>Property, Plant and Equipment</u>	30,000	10,000	10,000
<i>Waste Management</i>			
7164 <u>Wasteserv Malta Ltd</u>	16,000,000	19,000,000	14,000,000
<u>[Waste to Energy Facility]</u>	407,402	22,000,000	---
	16,407,402	41,000,000	14,000,000
<i>Water Services Corporation</i>			
7015 <u>Contribution towards Capital projects</u>	24,000,000	2,500,000	2,500,000
<i>Interconnect Malta Ltd</i>			
7460 <u>Pipeline/Interconnector Project</u>	100,000	100,000	10,000
<i>Grand Harbour Regeneration Corporation</i>			
7266 <u>Grand Harbour Regeneration Corporation</u>	4,499,770	4,000,000	3,500,000
<i>Cleansing and Maintenance Division</i>			
7606 <u>Property, Plant and Equipment</u>	---	1,800,000	1,800,000
<i>[Malta Enterprise</i>			
<u>[Investment Incentives]</u>	0	---	
Total Ministry for the Environment, Energy and Public Cleanliness			
	215,778,285	231,615,000	272,217,000

MINISTRY FOR THE ENVIRONMENT, ENERGY AND PUBLIC CLEANLINESS
 Ministry for the Environment, Energy
 and Public Cleanliness (continued)

Vote XIV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
31 Ambjent Malta			
7027 Conservation of Rural Areas	109,864	250,000	250,000
7230 Environment Landscaping Projects	943,645	700,000	700,000
7470 National Botanic Gardens	216,939	700,000	500,000
7471 Marine Protected Areas	172,780	450,000	450,000
7491 Environmental Projects	---	900,000	250,000
7602 Property, Plant and Equipment	394,922	500,000	400,000
Total Ambjent Malta	1,838,150	3,500,000	2,550,000
TOTAL MINISTRY FOR THE ENVIRONMENT, ENERGY AND PUBLIC CLEANLINESS	217,616,435	235,115,000	274,767,000

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	13,012	6,042	5,576	278,469	47,644	337,731	16,347
Economic Policy	21	1,702	432	45	---	2,179	5
Treasury	2,005	1,954	616	43,330	---	45,900	5
Public Debt Servicing	---	---	---	1,330,199	---	1,330,199	---
Malta Tax and Customs							
Administration	5,803,297	27,577	14,555	13,915	---	56,047	5,292
Contracts	10	3,263	394	120	---	3,777	5
Public Credit	1,953,262	---	---	---	---	---	---
TOTAL	7,771,607	40,538	21,573	1,666,078	47,644	1,775,833	21,654

MINISTRY FOR FINANCE

Ministry for Finance

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2024	2025	2026
	€	€	€
32 Ministry for Finance			
<i>1118 Fees of Office</i>			
1620 <u>Guarantee Fees</u>	8,038,779	8,600,000	11,681,000
<i>11124 Reimbursements</i>			
1990 <u>Miscellaneous reimbursements</u>	700,000	56,000	200,000
<i>11142 Grants</i>			
2202 <u>EU - Fiscalis Programme</u>	0	90,000	90,000
2211 <u>EU - Travel Expenses of Delegations</u>	1,046,673	800,000	400,000
2225 <u>EU - Direct Management Funds 2021-2027</u>	30,622	5,000	1,000
<u>[EU - Structural Funds (2014-2020)]</u>	107,831,922	67,000	---
<u>[EU - Cohesion Fund (2014-2020)]</u>	53,892,921	10,000	---
<u>[EEA/Norwegian Financial Mechanism (2014-2021)]</u>	966,162	293,000	---
<u>[EU - European Maritime and Fisheries Fund (2014-2020)]</u>	3,466,412	---	---
<i>11145 Miscellaneous Receipts</i>			
2350 <u>Miscellaneous receipts</u>	698,313	540,000	540,000
<i>Continental Shelf Directorate</i>			
<i>11109 Licences, Taxes and Fines</i>			
1330 <u>Oil rental licences, fines, etc.</u>	92,404	100,000	100,000
<i>[Central Bank of Malta</i>			
<u>[Transfer of net profit of the Central Bank of Malta in terms of Central Bank of Malta Act, 1967]</u>	0	5,000,000	---
<i>Total Ministry for Finance</i>	176,764,208	15,561,000	13,012,000

MINISTRY FOR FINANCE

Ministry for Finance (continued)

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2024	2025	2026
	€	€	€
33 Economic Policy			
<i>11124 Reimbursements</i>			
1990 Miscellaneous reimbursements	0	1,000	1,000
<i>11145 Miscellaneous Receipts</i>			
2350 Miscellaneous receipts	2,885	20,000	20,000
Total Economic Policy	2,885	21,000	21,000
34 Treasury			
<i>11124 Reimbursements</i>			
1995 Indirect costs attributed to EU projects	0	200,000	200,000
1990 Miscellaneous reimbursements	4,528	5,000	5,000
<i>11145 Miscellaneous Receipts</i>			
2320 Bank interest	820,284	1,500,000	1,500,000
2350 Miscellaneous receipts	351,621	300,000	300,000
<i>[Interest on loans made by Government</i>			
[Others	219,318	---	---
Total Treasury	1,395,751	2,005,000	2,005,000
35 Public Credit			
<i>11123 Sales - Others</i>			
1921 Proceeds from auctioning of Emission Trading Units	44,174,845	40,000,000	40,000,000
[Premium receivable from sale of MGSs	1,402,530	---	---
<i>11124 Reimbursements</i>			
1990 Miscellaneous reimbursements	0	1,000	1,000
<i>11133 Dividends on Investment / Receipts</i>			
2100 Dividends from public limited companies	4,870,798	6,500,000	6,500,000
2150 Sundry dividends / receipts	3,249,998	6,050,000	2,700,000
<i>11136 Interest on loans made by Government</i>			
2170 Others	0	1,000	1,000
2180 Interest from Hellenic Republic	1,621,420	1,270,000	1,270,000
<i>11148 Loans</i>			
2750 Local loans	1,259,157,300	1,500,000,000	1,900,000,000

MINISTRY FOR FINANCE

Ministry for Finance (continued)

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2024	2025	2026
	€	€	€
35 Public Credit (continued)			
<i>11145 Miscellaneous Receipts</i>			
2320 Bank interest	7,714	5,000	5,000
2350 Miscellaneous receipts	2	1,000	1,000
<i>11151 Repayment of loans made by Government</i>			
2770 Others	7,852,588	2,784,000	2,784,000
<i>[Proceeds from Sale of Shares</i>			
[Sale of Shares / Assets	0	---	---
Total Public Credit	1,322,337,195	1,556,612,000	1,953,262,000
36 Malta Tax and Customs Administration			
<i>11109 Licences, Taxes and Fines</i>			
1270 Duty on documents	225,317,729	255,000,000	275,000,000
1350 Miscellaneous fines	111,080	80,000	125,000
<i>11112 Income Tax</i>			
1360 Income tax	3,416,662,185	2,848,000,000	3,482,000,000
<i>11115 Value Added Tax</i>			
1400 Value added tax	1,464,247,967	1,611,000,000	1,695,000,000
<i>11118 Fees of Office</i>			
1470 Legal costs and fees	37,454	25,000	40,000
1510 Fees for permits for the acquisition of immovable property by Non-Residents	110,900	60,000	100,000
1748 Eco-contribution	42,529	20,000	40,000
1640 Miscellaneous fees	10,170	20,000	10,000
1745 Environmental Contribution	5,128,438	6,400,000	20,000,000
<i>11124 Reimbursements</i>			
1990 Miscellaneous reimbursements	0	1,000	1,000
<i>11136 Interest on loans made by Government</i>			
2170 Others	20,521	5,000	5,000

MINISTRY FOR FINANCE

Ministry for Finance (continued)

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2024	2025	2026
	€	€	€

36 Malta Tax and Customs Administration (continued)

11145 Miscellaneous Receipts

2320 Bank Interest	146,470	380,000	112,500
2350 Miscellaneous receipts	483,717	500,000	500,000
	5,112,319,160	4,721,491,000	5,472,933,500

Customs

Customs and Excise Duties

11103 Customs duties

1010 Import duty <i>ad valorem</i>	26,536,742	27,000,000	30,370,000
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11106 Excise duties

1030 Machine-made cigarettes	95,424,321	96,000,000	97,300,000
1040 Beer	4,690,480	4,100,000	4,500,000
1050 Spirits	18,016,342	18,500,000	19,300,000
1060 Petroleum	118,038,401	129,200,000	122,300,000
1070 Tobacco	8,311,093	8,200,000	8,700,000
1080 Wines	2,336,440	2,500,000	2,900,000
1090 Mobile Telephony Services	4,211,146	5,000,000	5,800,000
1100 Electricity	4,287,932	4,500,000	4,800,000
1110 Cement	20,726,084	22,000,000	17,300,000
1120 Pneumatic Tyres	1,916,901	1,900,000	2,300,000
1130 Chewing Gum	716,922	600,000	700,000
1140 Plastic Bags	1,315,645	1,300,000	1,700,000
1150 Bottled Water	998,145	1,200,000	1,300,000
1160 Non-Alcoholic Beverages	3,386,707	3,400,000	3,800,000
1170 Toiletries	1,138,136	1,100,000	1,200,000
1180 Construction components and other fixtures	1,639,476	2,000,000	1,400,000
1025 Electronic Cigarettes and Refill Containers	---	500,000	300,000
1075 Smokeless Tobacco	---	---	30,000

11109 Licences, Taxes and Fines

1240 Bonded stores licences	486,637	620,000	650,000
1300 Bunkering Tax	2,150,828	2,300,000	2,300,000
1310 Proceeds from sale of goods at Customs	82,541	200,000	200,000
1350 Miscellaneous fines	445,258	500,000	550,000

11118 Fees of Office

1440 Attestations, certificates, permits, etc.	7,090	10,000	10,000
1640 Miscellaneous fees	28,519	20,000	20,000

MINISTRY FOR FINANCE

Ministry for Finance (continued)

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2024	2025	2026
	€	€	€
36 Malta Tax and Customs Administration (continued)			
<i>Customs (continued)</i>			
<i>1121 Sales - Goods</i>			
1760 Sale of (printed) forms/plans	2,713	10,000	10,000
<i>1124 Reimbursements</i>			
1930 Pay of Customs Officers refunded by merchants	230,466	100,000	100,000
1990 Miscellaneous reimbursements	0	1,000	1,000
<i>1130 Rents</i>			
2090 Store rent	108,864	100,000	120,000
<i>1142 Grants</i>			
2204 EU - Customs Programme	45,674	118,000	2,000
<i>1145 Miscellaneous Receipts</i>			
2350 Miscellaneous receipts	1,402,575	400,000	400,000
	318,682,078	333,379,000	330,363,000
Total Malta Tax and Customs Administration	5,431,001,238	5,054,870,000	5,803,296,500
37 Contracts			
<i>1124 Reimbursements</i>			
1990 Miscellaneous reimbursements	14,713	5,000	5,000
<i>1145 Miscellaneous Receipts</i>			
2350 Miscellaneous receipts	0	5,000	5,000
Total Contracts	14,713	10,000	10,000
TOTAL MINISTRY FOR FINANCE	6,931,515,990	6,629,079,000	7,771,606,500

MINISTRY FOR FINANCE

Ministry for Finance

Vote 32 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	5,364,604	5,995,000	6,042,000
<i>Operational and Maintenance Expenses</i>	5,386,117	4,955,000	5,576,000
<i>Programmes and Initiatives</i>	347,473,118	230,352,000	278,469,000
<i>Contributions to Government Entities</i>	38,484,837	37,512,000	47,644,000
TOTAL VOTE	396,708,676	278,814,000	337,731,000

Personal Emoluments

11 (E1203) Holders of Political Office	55,392	55,692	57,383
12 (E1206) Salaries and Wages	3,660,146	4,187,308	4,034,617
13 (E1209) Bonus	33,473	37,000	40,000
14 (E1212) Income Supplement	31,083	33,000	35,000
15 (E1215) Social Security Contributions	327,327	418,000	383,000
16 (E1218) Allowances	1,084,496	1,120,000	1,300,000
17 (E1221) Overtime	172,688	144,000	192,000
<i>Total Personal Emoluments</i>	5,364,604	5,995,000	6,042,000

Operational and Maintenance Expenses

21 (E2303) Utilities	108,722	150,000	150,000
22 (E2306) Materials and Supplies	16,509	37,000	27,000
23 (E2309) Repair and Upkeep	35,361	44,000	44,000
24 (E2312) Rent	608,644	878,000	878,000
25 (E2315) International Memberships	48,309	314,000	637,000
26 (E2318) Office Services	92,305	128,000	100,000
27 (E2321) Transport	42,481	80,000	80,000
28 (E2324) Travel	117,840	255,000	255,000
29 (E2327) Information Services	186,852	350,000	300,000
30 (E2330) Contractual Services	2,996,862	1,000,000	1,334,000
31 (E2333) Professional Services	1,090,298	1,645,000	1,700,000
32 (E2336) Training	22,537	30,000	30,000
33 (E2339) Hospitality	11,690	35,000	35,000
34 (E2342) Incidental Expenses	7,707	9,000	6,000
<i>Total Operational and Maintenance Expenses</i>	5,386,117	4,955,000	5,576,000

MINISTRY FOR FINANCE

Ministry for Finance (continued)

Vote 32 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
Programmes and Initiatives			
5073 Malta A Finance Centre of Excellence Policy and Regulation	0	10,000	10,000
5129 Residual Balances Fund Committee	32,708	544,000	100,000
5251 National Co-Ordinating Committee	498,371	1,466,000	1,466,000
5255 Commercial Sanctions Tribunal	19,123	25,000	25,000
5315 Malta Financial Services Advisory Council	80,606	114,000	82,000
5404 Expenditure Reporting Schemes	9,729	20,000	20,000
5410 EU Own Resources	191,436,307	203,000,000	250,000,000
5460 Accountancy Board	101,378	115,000	112,000
5482 FinanceMalta Foundation Contribution	878,000	878,000	878,000
5547 Protection and Compensation Fund	0	1,000	2,000
5737 Compensation Payments	5,733,062	4,054,000	5,054,000
5738 Anti-Tax Evasion Awareness Campaign	0	50,000	50,000
5739 Court Judgements	23,090,774	16,705,000	18,000,000
5755 The Malta Foundation for the Wellbeing of Society	698,769	1,000,000	1,100,000
5783 Malta Statistics Authority Secretariat	170,000	170,000	170,000
5837 Malta Statistics Authority (Gozo Office)	250,000	250,000	300,000
5882 Statistical Programmes	1,100,000	1,100,000	1,100,000
[Interest Rate Subsidy Scheme	987,269	300,000	---
[Household Budgetary Survey	402,136	500,000	---
[National Airline Restructuring Assistance	105,889,055	50,000	---
[Training Fund	0	---	---
[Training Programme for Minimum Wage Earners	0	---	---
[Active Labour Market Policies	0	---	---
[Child Care for All	12,015,788	---	---
[Jobsplus Programmes	4,080,043	---	---
[Financial Services Gozo Foundation	0	---	---
<i>Total Programmes and Initiatives</i>	347,473,118	230,352,000	278,469,000

MINISTRY FOR FINANCE

Ministry for Finance (continued)

Vote 32 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
Contributions to Government Entities			
6012 Malta Statistics Authority	6,500,000	7,000,000	9,700,000
6023 Financial Intelligence Analysis Unit	11,500,000	11,700,000	16,500,000
6043 Office of the Financial Arbiter	675,000	700,000	724,000
6208 Financial Services Tribunal	61,201	45,000	145,000
6791 Public Contracts Review Board	204,655	260,000	260,000
6817 Malta Fiscal Advisory Council (a)	300,000	307,000	315,000
6847 Malta Financial Services Authority	16,500,000	17,500,000	20,000,000
[Employment Commission	25,554	---	---
[Jobsplus	2,700,000	---	---
[Foundation for Human Resources Development	11,000	---	---
[National Employment Authority	7,426	---	---
<i>Total Contributions to Government Entities</i>	38,484,837	37,512,000	47,644,000
TOTAL MINISTRY FOR FINANCE	396,708,676	278,814,000	337,731,000

NOTE

(a) The allocation of the Malta Fiscal Advisory Council (€314,000) is provided in terms of the Fiscal Responsibility Act (Cap.534) Article 55.

MINISTRY FOR FINANCE

Ministry for Finance

Vote 32 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Estimate 2026
	€	€	€
<i>Personal Emoluments</i>			
11 (E1203) Holders of Political Office	57,383	---	57,383
12 (E1206) Salaries and Wages	386,227	3,648,390	4,034,617
13 (E1209) Bonus	4,270	35,730	40,000
14 (E1212) Income Supplement	3,740	31,260	35,000
15 (E1215) Social Security Contributions	41,670	341,330	383,000
16 (E1218) Allowances	32,370	1,267,630	1,300,000
17 (E1221) Overtime	53,330	138,670	192,000
	<u>578,990</u>	<u>5,463,010</u>	<u>6,042,000</u>
<i>Operational and Maintenance Expenses</i>			
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	---	878,000	878,000
25 (E2315) International Memberships	---	637,000	637,000
26 (E2318) Office Services	19,000	81,000	100,000
27 (E2321) Transport	37,000	43,000	80,000
28 (E2324) Travel	107,500	147,500	255,000
29 (E2327) Information Services	160,000	140,000	300,000
30 (E2330) Contractual Services	17,600	1,316,400	1,334,000
31 (E2333) Professional Services	49,000	1,651,000	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
	<u>429,500</u>	<u>5,146,500</u>	<u>5,576,000</u>

MINISTRY FOR FINANCE

Ministry for Finance (continued)

Vote 32 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Estimate 2026
	€	€	€
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	---	250,000,000	250,000,000
5460 Accountancy Board	---	112,000	112,000
5482 FinanceMalta Foundation Contribution	---	878,000	878,000
5547 Protection and Compensation Fund	---	2,000	2,000
5737 Compensation Payments	---	5,054,000	5,054,000
5738 Anti-Tax Evasion Awareness Campaign	---	50,000	50,000
5739 Court Judgements	---	18,000,000	18,000,000
5755 The Malta Foundation for the Wellbeing of Society	---	1,100,000	1,100,000
5783 Malta Statistics Authority Secretariat	---	170,000	170,000
5837 Malta Statistics Authority (Gozo Office)	---	300,000	300,000
5882 Statistical Programmes	---	1,100,000	1,100,000
	---	278,469,000	278,469,000
Contributions to Government Entities			
6012 Malta Statistics Authority	---	9,700,000	9,700,000
6023 Financial Intelligence Analysis Unit	---	16,500,000	16,500,000
6043 Office of the Financial Arbiter	---	724,000	724,000
6208 Financial Services Tribunal	---	145,000	145,000
6791 Public Contracts Review Board	---	260,000	260,000
6817 Malta Fiscal Advisory Council	---	315,000	315,000
6847 Malta Financial Services Authority	---	20,000,000	20,000,000
	---	47,644,000	47,644,000
TOTAL COST CENTRE	1,008,490	336,722,510	337,731,000

MINISTRY FOR FINANCE

Economic Policy

Vote 33 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	1,524,635	1,753,000	1,702,000
<i>Operational and Maintenance Expenses</i>	383,037	416,000	432,000
<i>Programmes and Initiatives</i>	9,378	45,000	45,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	1,917,050	2,214,000	2,179,000
Personal Emoluments			
11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	1,093,141	1,242,000	1,194,000
13 (E1209) Bonus	8,419	11,000	11,000
14 (E1212) Income Supplement	7,759	10,000	10,000
15 (E1215) Social Security Contributions	83,927	118,000	113,000
16 (E1218) Allowances	321,833	362,000	364,000
17 (E1221) Overtime	9,556	10,000	10,000
<i>Total Personal Emoluments</i>	1,524,635	1,753,000	1,702,000
Operational and Maintenance Expenses			
21 (E2303) Utilities	0	1,000	1,000
22 (E2306) Materials and Supplies	674	1,000	1,000
23 (E2309) Repair and Upkeep	804	2,000	2,000
24 (E2312) Rent	---	---	---
25 (E2315) International Memberships	182,564	207,000	231,000
26 (E2318) Office Services	7,752	8,000	8,000
27 (E2321) Transport	2,545	12,000	12,000
28 (E2324) Travel	38,213	96,000	88,000
29 (E2327) Information Services	0	1,000	1,000
30 (E2330) Contractual Services	18,202	20,000	20,000
31 (E2333) Professional Services	129,800	3,000	3,000
32 (E2336) Training	0	60,000	60,000
33 (E2339) Hospitality	1,633	4,000	4,000
34 (E2342) Incidental Expenses	850	1,000	1,000
<i>Total Operational and Maintenance Expenses</i>	383,037	416,000	432,000

MINISTRY FOR FINANCE

Economic Policy (continued)

Vote 33 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
<i>Programmes and Initiatives</i>			
5355 Econometric Model	9,378	45,000	45,000
[Cleaner Technology Centre	0	---	---
<i>Total Programmes and Initiatives</i>	9,378	45,000	45,000
<i>TOTAL ECONOMIC POLICY</i>	1,917,050	2,214,000	2,179,000

MINISTRY FOR FINANCE

Treasury

Vote 34 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	1,857,884	2,292,000	1,954,000
<i>Operational and Maintenance Expenses</i>	520,265	580,000	616,000
<i>Programmes and Initiatives</i>	42,233,693	42,230,000	43,330,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	44,611,842	45,102,000	45,900,000
Personal Emoluments			
11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	1,557,473	1,755,000	1,521,000
13 (E1209) Bonus	12,551	15,000	15,000
14 (E1212) Income Supplement	11,840	13,000	13,000
15 (E1215) Social Security Contributions	126,638	167,000	145,000
16 (E1218) Allowances	90,388	242,000	160,000
17 (E1221) Overtime	58,995	100,000	100,000
<i>Total Personal Emoluments</i>	1,857,884	2,292,000	1,954,000
Operational and Maintenance Expenses			
21 (E2303) Utilities	23,775	40,000	40,000
22 (E2306) Materials and Supplies	6,630	4,000	4,000
23 (E2309) Repair and Upkeep	3,155	4,000	8,000
24 (E2312) Rent	258,179	270,000	300,000
25 (E2315) International Memberships	0	2,000	2,000
26 (E2318) Office Services	13,242	25,000	25,000
27 (E2321) Transport	538	8,000	8,000
28 (E2324) Travel	17,722	20,000	22,000
29 (E2327) Information Services	0	1,000	1,000
30 (E2330) Contractual Services	75,829	100,000	100,000
31 (E2333) Professional Services	120,506	100,000	100,000
32 (E2336) Training	0	4,000	4,000
33 (E2339) Hospitality	165	1,000	1,000
34 (E2342) Incidental Expenses	525	1,000	1,000
<i>Total Operational and Maintenance Expenses</i>	520,265	580,000	616,000

MINISTRY FOR FINANCE

Treasury (continued)

Vote 34 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
<i>Programmes and Initiatives</i>			
5111 Refunds of Revenue	9,067	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	13,820,263	12,000,000	14,000,000
5644 Loan Facility	0	100,000	100,000
5785 IPSAS Implementation	44,777	50,000	50,000
5786 Interest Expenditure/SEPA Banking Charges	0	1,000,000	100,000
5838 ETS Administrative Costs	81,534	75,000	75,000
5908 Tax Relief Measure	28,278,051	29,000,000	29,000,000
[Compensation Payment by Government	0	---	---
<i>Total Programmes and Initiatives</i>	42,233,693	42,230,000	43,330,000
TOTAL TREASURY	44,611,842	45,102,000	45,900,000

MINISTRY FOR FINANCE

Public Debt Servicing

Vote 35 Recurrent

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€

SUMMARY

<i>Total Interest Payments</i>	261,437,957	311,970,000	335,941,578
<i>Total Sinking Fund Contributions</i>	30,030,000	30,030,000	30,030,000
<i>Direct Loan Repayments</i>	489,246,900	539,000,000	958,472,422
<i>Early Repayments of Malta Government Retail Savings Bond</i>	5,096,100	5,600,000	5,755,000
TOTAL VOTE	<u>785,810,957</u>	<u>886,600,000</u>	<u>1,330,199,000</u>

	Act. Exp. 2024 €	App. Est. 2025 €	Estimate 2026 €	
Local Loans				
i Interest (Treasury Bills)	18,861,314	16,000,000	14,500,000	
ii Interest (MGS)	230,218,700	282,000,000	306,575,985	
iii Interest (Other Local Loans)	9,537,274	10,470,000	9,117,091	
iv Contribution to Special MGS	30,000,000	30,000,000	30,000,000	
v Direct Loan Repayment	489,246,900	459,000,000	958,472,422	
vi Early Repayments of MGRSB	5,096,100	5,600,000	5,755,000	
Servicing of Local Loans	<u>782,960,288</u>	<u>803,070,000</u>	<u>1,324,420,498</u>	
Foreign Loans				
i Interest	2,820,669	3,500,000	5,748,502	
ii Contributions to Sinking Fund	30,000	30,000	30,000	
iii Direct Loan Repayment	---	80,000,000	---	
Servicing of Foreign Loans	<u>2,850,669</u>	<u>83,530,000</u>	<u>5,778,502</u>	
TOTAL VOTE	<u>785,810,957</u>	<u>886,600,000</u>	<u>1,330,199,000</u>	

MINISTRY FOR FINANCE

Public Debt Servicing (continued)

Vote 35 Recurrent

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
Local Loans			
1 Malta Government Stocks			
3672	€165,600,000		
D028ILL3672A	0.40% MGS 2026 II		
	Interest	662,400	662,400
			662,400
3641	€163,711,000		
D028ILL3641A	0.25% MGS 2026 III		
	Interest	409,278	409,278
			409,278
3688	€183,000,000		
D028ILL3688A	0.10% MGS 2026 IV		
	Interest	183,000	183,000
			183,000
3704	€175,564,200		
D028ILL3704A	3.55% MGS 2026 V		
	Interest	6,073,933	6,232,531
			6,232,531
3710	€177,500,000		
D028ILL3710A	3.85% MGS 2026 VI		
	Interest	5,478,143	6,833,750
			6,833,750
3635	€90,954,500		
D028ILL3635A	1.5% MGS 2027 I		
	Interest	1,364,318	1,364,318
			1,364,318
3673	€183,400,000		
D028ILL3673A	0.80% MGS 2027 III		
	Interest	1,467,200	1,467,200
			1,467,200
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	4,363,710	8,193,922
			8,193,922

MINISTRY FOR FINANCE

Public Debt Servicing (continued)

Vote 35 Recurrent

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
Local Loans (continued)			
1 Malta Government Stocks (continued)			
3712	€62,417,000		
D028ILL3712A	3.15% MGS 2027 VII		
	Interest	---	1,966,137
			1,966,137
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
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	5,258,566	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

MINISTRY FOR FINANCE

Public Debt Servicing (continued)

Vote 35 Recurrent

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
Local Loans (continued)			
1 Malta Government Stocks (continued)			
3713	€336,728,600		
D028ILL3713A	3.35% MGS 2029 V		
	Interest	---	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
3716	€128,416,400		
D028ILL3716A	2.80% MGS 2030 III		
	Interest	---	---
			3,595,660
3718	€111,558,900		
D028ILL3718A	3.00% MGS 2030 IV		
	Interest	---	---
			3,346,767
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	6,813,473	6,813,475
			6,813,475

MINISTRY FOR FINANCE

Public Debt Servicing (continued)

Vote 35 Recurrent

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
Local Loans (continued)			
1 Malta Government Stocks (continued)			
3693	€58,400,000		
D028ILL3693A	1.60% MGS 2032 III		
	Interest	934,400	934,400
			934,400
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	---	5,354,236
			9,652,398
3717	€270,934,400		
D028ILL3717A	3.25% MGS 2034 IV		
	Interest	---	---
			8,805,368

MINISTRY FOR FINANCE

Public Debt Servicing (continued)

Vote 35 Recurrent

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
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
3721	€302,700,700		
D028ILL3721A	3.40% MGS 2035 IV		
	Interest	---	---
			10,131,488
3638	€221,733,100		
D028ILL3638A	2.5% MGS 2036 I		
	Interest	5,543,328	5,543,328
			5,543,328
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
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

MINISTRY FOR FINANCE

Public Debt Servicing (continued)

Vote 35 Recurrent

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
Local Loans (continued)			
1 Malta Government Stocks (continued)			
3722	€85,340,200		
D028ILL3722A	3.80% MGS 2040 II		
	Interest	---	---
			3,242,928
3650	€153,669,800		
D028ILL3650A	2.4% MGS 2041 I		
	Interest	3,688,075	3,688,076
			3,688,076
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
3684	€145,800,000		
D028ILL3684A	1.40% MGS 2046 I		
	Interest	2,041,200	2,041,200
			2,041,200
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

MINISTRY FOR FINANCE

Public Debt Servicing (continued)

Vote 35 Recurrent

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
Local Loans (continued)			
3648 €9,436,500 Church Stocks			
D028ILL3648A Interest	802,228	801,108	660,555
3647 New Stock Issues			
D028ILL3647A Interest	11,593,519	42,313,177	23,965,474
3699 Contribution to Special MGS			
D028MSF3699A Sinking Fund	30,000,000	30,000,000	30,000,000
[€230,200,000 0.5% MGS 2025 II Interest	1,151,000	1,151,000	---
[€139,000,000 0.75% MGS 2025 III Interest	1,042,500	1,042,500	---
[€24,051,100 3.3% MGS 2024 I Interest	793,686	---	---
[€201,000,000 1.4% MGS 2024 III Interest	2,814,000	---	---
[€170,000,000 0.3% MGS 2024 IV Interest	510,000	---	---
Loan Repayment			
D028-RPL3902A Local	489,246,900	459,000,000	958,472,422
Total Malta Government Stocks			
Interest	230,218,700	282,000,000	306,575,985
Contribution to Special MGS Sinking Fund	30,000,000	30,000,000	30,000,000
Direct Loan Repayment	489,246,900	459,000,000	958,472,422
	749,465,600	771,000,000	1,295,048,407

MINISTRY FOR FINANCE

Public Debt Servicing (continued)

Vote 35 Recurrent

<i>Details of Expenditure</i>	Actual	Approved		
	Expenditure	Estimate	Estimate	
	2024	2025	2026	
	€	€	€	
Local Loans (continued)				
2 Malta Government Retail Savings Bonds				
3640	€93,931,800			
D028ILL3640A	Interest payable on 62+ Malta Government Savings Bond - Issue 2021	2,911,883	2,878,319	2,817,955
3707	€67,508,700			
D028ILL3707A	Interest payable on 62+ Malta Government Savings Bond - Issue 2023	2,502,843	2,482,033	2,430,313
3714	€70,369,300			
D028ILL3714A	Interest payable on 62+ Malta Government Savings Bond - Issue 2024	---	2,436,630	2,366,418
3720	€55,644,600			
D028ILL3720A	Interest payable on 62+ Malta Government Savings Bond - Issue 2025	---	---	1,502,405
	[€88,046,600 Interest payable on 62+ Malta Government Savings Bond - Issue 2020	2,723,941	2,673,018	---
	[€92,947,300 Interest payable on 62+ Malta Government Savings Bond - Issue 2019	1,398,607	---	---
Early Repayments				
D028-ER3906A	Malta Government Retail Savings Bond	5,096,100	5,600,000	5,755,000
3 Short-term borrowing				
D028-STB3701A	Treasury Bills	18,861,314	16,000,000	14,500,000
SERVICING OF LOCAL LOANS				
	INTEREST	258,617,288	308,470,000	330,193,076
	CONTRIBUTION TO SPECIAL MGS SINKING FUND	30,000,000	30,000,000	30,000,000
	LOAN REPAYMENT	489,246,900	459,000,000	958,472,422
	EARLY REPAYMENTS MGRSB	5,096,100	5,600,000	5,755,000
TOTAL SERVICING OF LOCAL LOANS		782,960,288	803,070,000	1,324,420,498

MINISTRY FOR FINANCE

Public Debt Servicing (continued)

Vote 35 Recurrent

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€

Foreign Loans

4 European Union

3802 XEU 3m 1% Loan 'C'

D028IFL3802A	Interest	4,263	3,141	2,007
D028SFF3802B	Contribution to Sinking Fund	30,000	30,000	30,000
		34,263	33,141	32,007

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
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Repayable on 4th June 2036.

6 European Union

3817 €70,000,000 0.75% SURE Loan

D028IFL3817A	Interest	525,000	525,000	525,000
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Repayable on 4th January 2047.

7 European Union

3818 €40,000,000 0.3% SURE Loan

D028IFL3818A	Interest	120,000	120,000	120,000
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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	1,925,406	2,605,859	2,676,240
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Repayable on 31st August 2037.

MINISTRY FOR FINANCE

Public Debt Servicing (continued)

Vote 35 Recurrent

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
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
			Repayable on 7th April 2039.
Loan Repayment			
D028-RPL3903A	Foreign*	---	80,000,000

SERVICING OF FOREIGN LOANS			
	INTEREST	2,820,669	3,500,000
			5,748,502
	CONTRIBUTION TO SINKING FUND	30,000	30,000
			30,000
	LOAN REPAYMENT	---	80,000,000

TOTAL SERVICING OF FOREIGN LOANS		2,850,669	83,530,000
			5,778,502
TOTAL PUBLIC DEBT SERVICING			
		785,810,957	886,600,000
			1,330,199,000

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 36 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	25,045,890	26,121,000	27,577,000
<i>Operational and Maintenance Expenses</i>	15,151,134	10,375,000	14,555,000
<i>Programmes and Initiatives</i>	14,085,695	12,800,000	13,915,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	54,282,719	49,296,000	56,047,000
Personal Emoluments			
11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	17,293,453	18,923,000	19,427,000
13 (E1209) Bonus	177,680	176,000	176,000
14 (E1212) Income Supplement	158,849	162,000	162,000
15 (E1215) Social Security Contributions	1,649,409	1,798,000	1,846,000
16 (E1218) Allowances	4,320,067	4,218,000	4,766,000
17 (E1221) Overtime	1,446,432	844,000	1,200,000
<i>Total Personal Emoluments</i>	25,045,890	26,121,000	27,577,000
Operational and Maintenance Expenses			
21 (E2303) Utilities	259,956	350,000	300,000
22 (E2306) Materials and Supplies	118,896	200,000	200,000
23 (E2309) Repair and Upkeep	90,119	80,000	90,000
24 (E2312) Rent	565,849	550,000	800,000
25 (E2315) International Memberships	68,046	75,000	75,000
26 (E2318) Office Services	1,429,571	1,600,000	1,600,000
27 (E2321) Transport	159,491	162,000	162,000
28 (E2324) Travel	126,273	230,000	200,000
29 (E2327) Information Services	28,930	39,000	39,000
30 (E2330) Contractual Services	7,325,932	4,500,000	6,500,000
31 (E2333) Professional Services	4,867,574	2,500,000	4,500,000
32 (E2336) Training	71,132	80,000	80,000
33 (E2339) Hospitality	18,848	6,000	6,000
34 (E2342) Incidental Expenses	20,518	3,000	3,000
<i>Total Operational and Maintenance Expenses</i>	15,151,134	10,375,000	14,555,000

MINISTRY FOR FINANCE

Malta Tax and Customs Administration (continued)

Vote 36 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
<i>Programmes and Initiatives</i>			
5138 Refund of Social Security Contributions	40,194	50,000	50,000
5329 Fiscal Receipts Lottery	767,337	750,000	765,000
5344 Refunds under the VAT/CET Acts (a)	5,252,461	4,000,000	5,100,000
5404 Expenditure Reporting Schemes	8,025,703	8,000,000	8,000,000
<i>Total Programmes and Initiatives</i>	14,085,695	12,800,000	13,915,000
TOTAL MALTA TAX AND CUSTOMS ADMINISTRATION	54,282,719	49,296,000	56,047,000

NOTE

(a) Appropriated in terms of the respective Acts.

MINISTRY FOR FINANCE

Malta Tax and Customs Administration

Vote 36 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Customs	Commissioner for Tax and Customs	Operations
	€	€	€
<i>Personal Emoluments</i>			
11 (E1203) <u>Holders of Political Office</u>	---	---	---
12 (E1206) <u>Salaries and Wages</u>	6,200,000	3,100,000	5,427,000
13 (E1209) <u>Bonus</u>	90,000	30,000	30,000
14 (E1212) <u>Income Supplement</u>	85,000	25,000	25,000
15 (E1215) <u>Social Security Contributions</u>	948,000	270,000	281,770
16 (E1218) <u>Allowances</u>	2,748,000	301,600	406,700
17 (E1221) <u>Overtime</u>	330,900	201,200	265,970
	10,401,900	3,927,800	6,436,440
<i>Operational and Maintenance Expenses</i>			
21 (E2303) <u>Utilities</u>	142,500	157,500	---
22 (E2306) <u>Materials and Supplies</u>	105,000	95,000	---
23 (E2309) <u>Repair and Upkeep</u>	36,000	54,000	---
24 (E2312) <u>Rent</u>	400,000	400,000	---
25 (E2315) <u>International Memberships</u>	50,000	25,000	---
26 (E2318) <u>Office Services</u>	175,000	1,425,000	---
27 (E2321) <u>Transport</u>	76,000	86,000	---
28 (E2324) <u>Travel</u>	102,000	98,000	---
29 (E2327) <u>Information Services</u>	21,500	17,500	---
30 (E2330) <u>Contractual Services</u>	765,000	2,715,000	20,000
31 (E2333) <u>Professional Services</u>	600,000	600,000	1,500,000
32 (E2336) <u>Training</u>	25,000	55,000	---
33 (E2339) <u>Hospitality</u>	6,000	---	---
34 (E2342) <u>Incidental Expenses</u>	---	3,000	---
	2,504,000	5,731,000	1,520,000

MINISTRY FOR FINANCE

Malta Tax and Customs Administration (continued)

Vote 36 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Customs	Commissioner for Tax and Customs	Operations
	€	€	€
<i>Programmes and Initiatives</i>			
5138 Refund of Social Security Contributions	---	50,000	---
5329 Fiscal Receipts Lottery	---	765,000	---
5344 Refunds under the VAT/CET Acts (a)	---	5,100,000	---
5404 Expenditure Reporting Schemes	---	8,000,000	---
	---	13,915,000	---
TOTAL COST CENTRE	12,905,900	23,573,800	7,956,440

MINISTRY FOR FINANCE

Malta Tax and Customs Administration (continued)

Vote 36 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Technical and Legal	Investigations and Compliance	Estimate 2026
	€	€	€
<i>Personal Emoluments</i>			
11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	2,600,000	2,100,000	19,427,000
13 (E1209) Bonus	11,000	15,000	176,000
14 (E1212) Income Supplement	9,000	18,000	162,000
15 (E1215) Social Security Contributions	136,230	210,000	1,846,000
16 (E1218) Allowances	300,000	1,009,700	4,766,000
17 (E1221) Overtime	201,200	200,730	1,200,000
	<u>3,257,430</u>	<u>3,553,430</u>	<u>27,577,000</u>
<i>Operational and Maintenance Expenses</i>			
21 (E2303) Utilities	---	---	300,000
22 (E2306) Materials and Supplies	---	---	200,000
23 (E2309) Repair and Upkeep	---	---	90,000
24 (E2312) Rent	---	---	800,000
25 (E2315) International Memberships	---	---	75,000
26 (E2318) Office Services	---	---	1,600,000
27 (E2321) Transport	---	---	162,000
28 (E2324) Travel	---	---	200,000
29 (E2327) Information Services	---	---	39,000
30 (E2330) Contractual Services	3,000,000	---	6,500,000
31 (E2333) Professional Services	600,000	1,200,000	4,500,000
32 (E2336) Training	---	---	80,000
33 (E2339) Hospitality	---	---	6,000
34 (E2342) Incidental Expenses	---	---	3,000
	<u>3,600,000</u>	<u>1,200,000</u>	<u>14,555,000</u>

MINISTRY FOR FINANCE

Malta Tax and Customs Administration (continued)

Vote 36 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Technical and Legal	Investigations and Compliance	Estimate 2026
	€	€	€
<i>Programmes and Initiatives</i>			
5138 Refund of Social Security Contributions	---	---	50,000
5329 Fiscal Receipts Lottery	---	---	765,000
5344 Refunds under the VAT/CET Acts (a)	---	---	5,100,000
5404 Expenditure Reporting Schemes	---	---	8,000,000
	---	---	13,915,000
TOTAL COST CENTRE	6,857,430	4,753,430	56,047,000

MINISTRY FOR FINANCE

Contracts

Vote 37 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€

SUMMARY

Personal Emoluments	2,743,130	2,887,000	3,263,000
Operational and Maintenance Expenses	327,898	355,000	394,000
Programmes and Initiatives	97,655	120,000	120,000
Contributions to Government Entities	---	---	---

TOTAL VOTE

3,168,683	3,362,000	3,777,000
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Personal Emoluments

11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	1,826,848	1,922,000	2,192,000
13 (E1209) Bonus	17,256	24,000	24,000
14 (E1212) Income Supplement	14,369	22,000	22,000
15 (E1215) Social Security Contributions	160,599	183,000	208,000
16 (E1218) Allowances	656,578	626,000	707,000
17 (E1221) Overtime	67,481	110,000	110,000
<i>Total Personal Emoluments</i>	2,743,130	2,887,000	3,263,000

Operational and Maintenance Expenses

21 (E2303) Utilities	20,219	26,000	26,000
22 (E2306) Materials and Supplies	14,334	12,000	12,000
23 (E2309) Repair and Upkeep	11,784	8,000	10,000
24 (E2312) Rent	91,168	94,000	94,000
25 (E2315) International Memberships	---	---	---
26 (E2318) Office Services	7,257	4,000	6,000
27 (E2321) Transport	6,646	8,000	8,000
28 (E2324) Travel	18,818	14,000	21,000
29 (E2327) Information Services	2,570	2,000	5,000
30 (E2330) Contractual Services	134,206	140,000	140,000
31 (E2333) Professional Services	14,603	25,000	50,000
32 (E2336) Training	2,736	15,000	15,000
33 (E2339) Hospitality	2,058	5,000	5,000
34 (E2342) Incidental Expenses	1,500	2,000	2,000
<i>Total Operational and Maintenance Expenses</i>	327,898	355,000	394,000

MINISTRY FOR FINANCE

Contracts (continued)

Vote 37 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
Programmes and Initiatives			
5670 General Contracts Committee	97,655	120,000	120,000
<i>Total Programmes and Initiatives</i>	97,655	120,000	120,000
TOTAL CONTRACTS	3,168,683	3,362,000	3,777,000

MINISTRY FOR FINANCE

Ministry for Finance

Vote XV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€

32 Ministry for Finance

Ministry

7189 Contribution towards the Treasury Clearance Fund	0	10,000	10,000
7203 ICT Corporate Projects	0	4,000,000	2,000,000
7235 Investment - Equity Acquisition	385,746,236	50,380,000	50,000
7253 EURO Currency	20,939	20,000	50,000
7260 Conference Incentive Scheme	107,990	150,000	150,000
7335 Securities Markets Programme	0	600,000	100,000
7500 ICT - Hardware	54,918	355,000	237,000
7501 ICT - Software	5,650,874	5,690,000	4,196,000
7502 ICT - Support	3,819,359	5,625,000	7,523,000
7600 Property, Plant and Equipment	175,152	600,000	500,000
7855 Structural Funds 2021-2027 - EU Funds	0	5,000	1,000
7955 Structural Funds 2021-2027 - Malta Funds	0	2,000	1,000
7856 EU Territorial Cooperation Programme 2021-2027 - EU Funds	0	5,000	1,000
7956 EU Territorial Cooperation Programme 2021-2027 - Malta Funds	0	2,000	1,000
7857 Direct Management Funds 2021-2027 - EU Funds	30,644	5,000	1,000
7957 Direct Management Funds 2021-2027 - Malta Funds	2,393	2,000	1,000
7867 Social Budget Innovation 2021-2027 - EU Funds	---	---	8,000
7967 Social Budget Innovation 2021-2027 - Malta Funds	---	---	2,000
[EU Fiscalis Programme - EU Funds	46,678	90,000	---
[Structural Funds 2014-2020 - EU Funds			
<i>Malta Statistics Authority</i>	468,932	5,000	---
<i>Jobsplus</i>		---	---
[Structural Funds 2014-2020 - Malta Funds			
<i>Malta Statistics Authority</i>	117,233	2,000	---
<i>Jobsplus</i>		---	---
[EEA/Norwegian Financial Mechanisms 2014-2020			
- EEA/Norw Funds	0	---	---
[EEA/Norwegian Financial Mechanisms 2014-2020			
- Malta Funds	0	---	---
	396,241,348	67,548,000	14,832,000

MINISTRY FOR FINANCE

Ministry for Finance (continued)

Vote XV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
32 Ministry for Finance (continued)			
<i>National Statistics Office</i>			
7385 <u>Upgrading of IT and process re-engineering plan</u>	200,000	200,000	200,000
7601 <u>Property, Plant and Equipment</u>	100,000	150,000	150,000
	<u>300,000</u>	<u>350,000</u>	<u>350,000</u>
<i>Malta Statistics Authority</i>			
7499 <u>IT Related Expenses</u>	200,000	250,000	250,000
7602 <u>Property, Plant and Equipment</u>	50,000	10,000	10,000
	<u>250,000</u>	<u>260,000</u>	<u>260,000</u>
<i>Financial Intelligence Analysis Unit</i>			
7606 <u>Property, Plant and Equipment</u>	0	200,000	100,000
<i>Malta Financial Services Authority</i>			
7607 <u>Property, Plant and Equipment</u>	0	700,000	800,000
<i>Continental Shelf Directorate</i>			
7608 <u>Property, Plant and Equipment</u>	4,702	10,000	5,000
Total Ministry for Finance	<u>396,796,050</u>	<u>69,068,000</u>	<u>16,347,000</u>

MINISTRY FOR FINANCE

Ministry for Finance (continued)

Vote XV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
33 Economic Policy			
7601 Property, Plant and Equipment	3,973	5,000	5,000
Total Economic Policy	3,973	5,000	5,000
34 Treasury			
7603 Property, Plant and Equipment	454	10,000	5,000
Total Treasury	454	10,000	5,000
36 Malta Tax and Customs Administration			
7386 Integrated Tax Administration System	---	3,500,000	2,500,000
7604 Property, Plant and Equipment	731,724	1,000,000	2,700,000
7819 EU Fiscalis Programme - <i>EU Funds</i>	---	---	90,000
7834 Customs Programme - <i>EU Funds</i>	61,674	118,000	2,000
[Property, Plant and Equipment - Tax	461,648	900,000	---
Total Malta Tax and Customs Administration	1,255,046	5,518,000	5,292,000
37 Contracts			
7605 Property, Plant and Equipment	40,980	20,000	5,000
Total Contracts	40,980	20,000	5,000
TOTAL MINISTRY FOR FINANCE	398,096,503	74,621,000	21,654,000

Ministry for Education, Sport, Youth, 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	57	56,686	2,542	303,672	224,370	587,270	80,930
Education	151	406,658	30,018	72,218	---	508,894	18,986
TOTAL	208	463,344	32,560	375,890	224,370	1,096,164	99,916

MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION

Ministry for Education, Sport, Youth, Research and Innovation

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2024	2025	2026
	€	€	€
38 Ministry for Education, Sport, Youth, Research and Innovation			
<i>1118 Fees of Office</i>			
1480 External examination fees	84	2,000	2,000
1490 Local examination fees	2,908	2,000	2,000
1500 Fees payable by students	0	5,000	---
<i>1124 Reimbursements</i>			
1990 Miscellaneous reimbursements	0	1,000	1,000
<i>1142 Grants</i>			
2225 EU - Direct Management Funds (2021-2027)	0	5,000	1,000
2231 CERV Programme (2021-2027)	---	9,000	1,000
<i>1145 Miscellaneous Receipts</i>			
2350 Miscellaneous receipts	2,515,597	50,000	50,000
Total Ministry for Education, Sport, Youth, Research and Innovation	2,518,589	74,000	57,000
39 Education			
<i>1124 Reimbursements</i>			
1990 Miscellaneous reimbursements	0	1,000	1,000
<i>1145 Miscellaneous Receipts</i>			
2350 Miscellaneous receipts	4,159,102	150,000	150,000
<i>[Fees of Office</i>			
[Fees payable by students	0	5,000	---
Total Education	4,159,102	156,000	151,000
TOTAL MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION	6,677,691	230,000	208,000

MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION
 Ministry for Education, Sport, Youth, Research
 and Innovation

Vote 38 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	47,818,429	42,817,000	56,686,000
<i>Operational and Maintenance Expenses</i>	2,269,292	2,292,000	2,542,000
<i>Programmes and Initiatives</i>	254,687,632	254,002,000	303,672,000
<i>Contributions to Government Entities</i>	171,662,095	185,830,000	224,370,000

TOTAL VOTE

476,437,447	484,941,000	587,270,000
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Personal Emoluments

11 (E1203) <u>Holders of Political Office</u>	108,266	108,852	112,157
12 (E1206) <u>Salaries and Wages</u>	32,385,929	32,591,148	40,603,843
13 (E1209) <u>Bonus</u>	297,054	270,000	325,000
14 (E1212) <u>Income Supplement</u>	266,029	240,000	290,000
15 (E1215) <u>Social Security Contributions</u>	2,815,747	3,096,000	3,855,000
16 (E1218) <u>Allowances</u>	10,557,437	5,811,000	10,000,000
17 (E1221) <u>Overtime</u>	1,387,967	700,000	1,500,000
<i>Total Personal Emoluments</i>	47,818,429	42,817,000	56,686,000

Operational and Maintenance Expenses

21 (E2303) <u>Utilities</u>	38,298	80,000	80,000
22 (E2306) <u>Materials and Supplies</u>	70,588	170,000	160,000
23 (E2309) <u>Repair and Upkeep</u>	21,992	30,000	30,000
24 (E2312) <u>Rent</u>	345,302	250,000	350,000
25 (E2315) <u>International Memberships</u>	127,059	160,000	190,000
26 (E2318) <u>Office Services</u>	21,443	90,000	90,000
27 (E2321) <u>Transport</u>	46,305	45,000	45,000
28 (E2324) <u>Travel</u>	263,317	140,000	250,000
29 (E2327) <u>Information Services</u>	180,324	150,000	150,000
30 (E2330) <u>Contractual Services</u>	426,679	450,000	450,000
31 (E2333) <u>Professional Services</u>	562,065	650,000	650,000
32 (E2336) <u>Training</u>	3,849	5,000	5,000
33 (E2339) <u>Hospitality</u>	161,974	70,000	90,000
34 (E2342) <u>Incidental Expenses</u>	97	2,000	2,000
<i>Total Operational and Maintenance Expenses</i>	2,269,292	2,292,000	2,542,000

MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION
 Ministry for Education, Sport, Youth, Research
 and Innovation (continued)

Vote 38 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
Programmes and Initiatives			
5006 Premju Letterarju u Sussidji	60,000	60,000	80,000
5015 Scholarships and Bursaries granted under various Cultural Agreements	22,400	80,000	60,000
5024 Church Schools	152,982,000	138,000,000	165,400,000
5036 Space Research - European Cooperating State (ESA)	1,652,669	1,500,000	1,600,000
5037 Prima (Xjenza Malta)	1,026,210	650,000	650,000
5038 International Initiatives (Xjenza Malta)	1,697,917	1,500,000	2,600,000
5040 Research and Innovation (Community Scheme)	355,527	275,000	400,000
5049 Horizon Europe Support Measures (Xjenza Malta)	130,786	200,000	200,000
5058 Blockchain Based Official Records - Pilot Project	500,000	600,000	600,000
5059 Matsec Exams	2,341,374	2,400,000	2,500,000
5075 R & I Thematic Programmes (Xjenza Malta)	499,901	1,000,000	1,000,000
5078 Commercialisation of Sports Commission	9,975	20,000	20,000
5081 Special Olympics	---	---	1,000,000
5085 Fond għall-Edukazzjoni Informali	59,000	100,000	100,000
5086 Fond għall-Attivitajiet Edukattivi	409,524	100,000	150,000
5087 Education Exception	100,000	100,000	100,000
5178 Sports Activities & Assistance to Organisations	4,095,000	3,500,000	3,500,000
5185 Youth Activities	210,000	290,000	290,000
5186 National Youth Council	28,983	25,000	25,000
5203 Space Policy and Regulation (Xejnza Malta)	73,169	400,000	400,000
5223 Quantum	0	38,000	38,000
5227 Residential School: Addressing Children's Holistic Needs in a Safe Environment	1,087	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	498,935	500,000	500,000
5236 Commonwealth Centre for Connected Learning	220,000	220,000	220,000
5302 Malta Education Foresight Forum	0	200,000	200,000
5316 PhDs in Industry	400,000	600,000	600,000
5317 Research Programmes with Foreign Institutions	17,400	200,000	200,000
5319 Research Schemes and Initiatives	150,000	750,000	750,000
5320 High Performance Computing	0	50,000	50,000
5321 RIS3 Implementation and Governance	247,452	250,000	250,000
5322 European Molecular Biology Labs (EMBL)	249,514	500,000	500,000
5323 European Molecular Biology Conference	0	14,000	14,000
5328 Foreign Languages Scholarship Scheme	57,772	90,000	90,000
5330 Uffiċċju tal-Bord tal-Affarijiet Edukattivi	0	10,000	10,000
5335 MCAST - Doctorate Programme	99,747	100,000	100,000

MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION
 Ministry for Education, Sport, Youth, Research
 and Innovation (continued)

Vote 38 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
<i>Programmes and Initiatives (continued)</i>			
5336 MCAST - Curriculum with Industry (Bridging the Skills' Gap)	100,000	100,000	100,000
5338 Education Malta	180,000	190,000	200,000
5353 Head of School Fund	469,592	750,000	750,000
5364 Students' Maintenance Grants	36,651,254	42,000,000	48,000,000
5424 R&I Fusion (Xjenza Malta)	5,186,726	6,300,000	7,500,000
5434 Education Initiatives	39,156	20,000	20,000
5446 Malta Government Scholarships Fund / Endeavour B	818,182	1,800,000	2,000,000
5474 Child Care Centres	2,599,937	3,200,000	3,400,000
5483 Youths' National Programme	350,000	550,000	550,000
5503 Assistance to Private Schools	12,925,663	15,000,000	25,000,000
5532 ICT Academic Programmes	352,312	345,000	345,000
5535 Sports Events in Gozo	40,000	40,000	40,000
5536 Sports Tourism	250,000	250,000	250,000
5566 Youth Special Training Scheme	370,000	370,000	400,000
5567 Arts Scholarships Fund	345,306	350,000	350,000
5617 IPAS (Xjenza Malta)	150,000	150,000	150,000
5626 National Sports School	111,449	150,000	150,000
5627 Afternoon School Programme/Klabb 3-16	4,639,762	5,000,000	5,000,000
5628 Public Lending Rights	60,000	80,000	80,000
5630 Sport Scholarships Scheme	167,529	200,000	200,000
5631 Band Music Traineeship Scheme	80,000	100,000	100,000
5632 Investment Fund for Private Schools	5,822,773	1,000,000	4,000,000
5667 Assistance to Mariam Albatool School	400,000	500,000	500,000
5673 Youth Organisation Projects	120,000	150,000	150,000
5702 National Book Festival	250,000	300,000	300,000
5704 Life Long Learning	221,147	192,000	192,000
5706 Children's Breakfast Club in Schools	843,911	770,000	1,000,000
5708 Digital Literacy Development	407,664	125,000	125,000
5763 Malta Book Fund	120,000	140,000	150,000
5875 National Skills Council	1,500,000	1,600,000	565,000
5877 Esplora - Operational Expenses	3,300,000	3,500,000	3,600,000
5900 Social Fund for Students in difficulty	259,784	800,000	800,000
5930 SkolaSajf	5,000,000	5,500,000	5,500,000
5957 National Uncrewed Aerial Systems Centre of Excellence	---	500,000	500,000
5958 Research on Emerging Technologies	---	300,000	300,000
5959 Astronomy Park	---	300,000	300,000
5960 Research and School Internal Review Directive	---	33,000	33,000

MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION
 Ministry for Education, Sport, Youth, Research
 and Innovation (continued)

Vote 38 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
<i>Programmes and Initiatives (continued)</i>			
5961 National Assistance Scheme for Paralympic Athletes	---	250,000	250,000
5962 The European Aquatic Men's Championships League			
Final Four	---	300,000	300,000
5971 Implementation - National Education Strategy	---	1,900,000	2,000,000
5974 Nurturing Reading Culture	---	1,000,000	1,000,000
5975 Promoting Youth Fitness	---	2,000,000	2,000,000
[Council of Europe Youth Ministerial Conference	---	250,000	---
[International Computer and Information Literacy			
Study (ICILS)	9,330	---	---
[Cancer Research Cluster	1,049,812	---	---
<i>Total Programmes and Initiatives</i>	254,687,632	254,002,000	303,672,000
<i>Contributions to Government Entities</i>			
6003 National Book Council	928,100	900,000	1,100,000
6006 Foundation for Tomorrow's Schools	300,000	300,000	300,000
6007 Foundation for Educational Services	1,230,000	1,830,000	1,830,000
6025 EquestriMalta	650,000	670,000	700,000
6026 Authority for Integrity in Maltese Sport	1,200,000	1,300,000	1,400,000
6039 Foundation for Information Technology Accessibility	1,000,000	1,100,000	1,200,000
6374 Junior College	10,500,000	11,500,000	12,000,000
6432 Xjenza Malta	4,947,306	5,500,000	6,500,000
6457 Malta College of Arts, Science and Technology	42,500,000	45,000,000	71,000,000
6701 University of Malta	94,000,000	103,000,000	110,000,000
6772 SportMalta	3,810,000	4,000,000	4,100,000
6796 Youth Agency	1,285,000	1,200,000	1,400,000
6808 Malta Further and Higher Education Authority	1,200,000	1,200,000	1,300,000
6815 National Literacy Agency	5,423,860	4,000,000	4,100,000
6828 Institute for Education	2,338,825	2,400,000	3,400,000
6829 English Language Teaching Council	346,000	330,000	340,000
6865 Cancer Research Cluster	---	1,600,000	1,700,000
6871 National Skills Council	---	---	2,000,000
[Maltese National Commission for UNESCO	3,005	---	---
<i>Total Contributions to Government Entities</i>	171,662,095	185,830,000	224,370,000
<i>TOTAL MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION</i>	476,437,447	484,941,000	587,270,000

MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION
 Ministry for Education, Sport, Youth, Research
 and Innovation (continued)

Vote 38 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Parliamentary Secretary for Youth, Sport, Research and Innovation	Permanent Secretary's Office
	€	€	€
<i>Personal Emoluments</i>			
11 (E1203) Holders of Political Office	57,383	54,774	---
12 (E1206) Salaries and Wages	1,149,617	650,226	38,224,000
13 (E1209) Bonus	9,500	6,000	303,500
14 (E1212) Income Supplement	8,000	5,000	272,000
15 (E1215) Social Security Contributions	86,000	61,000	3,650,000
16 (E1218) Allowances	400,000	300,000	9,220,000
17 (E1221) Overtime	10,000	10,000	1,460,000
	1,720,500	1,087,000	53,129,500
<i>Operational and Maintenance Expenses</i>			
21 (E2303) Utilities	4,000	3,500	64,500
22 (E2306) Materials and Supplies	10,000	8,000	79,000
23 (E2309) Repair and Upkeep	2,000	2,000	22,000
24 (E2312) Rent	1,500	2,400	241,100
25 (E2315) International Memberships	30,000	20,000	136,200
26 (E2318) Office Services	15,000	5,500	52,000
27 (E2321) Transport	16,000	16,000	10,000
28 (E2324) Travel	90,000	55,000	94,000
29 (E2327) Information Services	72,000	10,000	65,000
30 (E2330) Contractual Services	42,000	10,000	323,000
31 (E2333) Professional Services	100,000	100,000	330,000
32 (E2336) Training	---	---	2,500
33 (E2339) Hospitality	30,000	19,000	38,000
34 (E2342) Incidental Expenses	250	250	500
	412,750	251,650	1,457,800

MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION
 Ministry for Education, Sport, Youth, Research
 and Innovation (continued)

Vote 38 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Parliamentary Secretary for Youth, Sport, Research and Innovation	Permanent Secretary's Office
	€	€	€
Programmes and Initiatives			
5006 Premju Letterarju u Sussidji	80,000	---	---
5015 Scholarships and Bursaries granted under various Cultural Agreements	---	---	60,000
5024 Church Schools	165,400,000	---	---
5036 Space Research - European Cooperating State (ESA)	---	1,600,000	---
5037 Prima (Xjenza Malta)	---	650,000	---
5038 International Initiatives (Xjenza Malta)	---	2,600,000	---
5040 Research and Innovation (Community Scheme)	---	400,000	---
5049 Horizon Europe Support Measures (Xjenza Malta)	---	200,000	---
5058 Blockchain Based Official Records - Pilot Project	600,000	---	---
5059 Matsec Exams	---	---	---
5075 R & I Thematic Programmes (Xjenza Malta)	---	1,000,000	---
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	---	---	150,000
5087 Education Exception	100,000	---	---
5178 Sports Activities & Assistance to Organisations	3,500,000	---	---
5185 Youth Activities	---	290,000	---
5186 National Youth Council	---	25,000	---
5203 Space Policy and Regulation (Xejnza Malta)	---	400,000	---
5223 Quantum	---	38,000	---
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
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	---

MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION
 Ministry for Education, Sport, Youth, Research
 and Innovation (continued)

Vote 38 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Parliamentary Secretary for Youth, Sport, Research and Innovation	Permanent Secretary's Office
	€	€	€
Programmes and Initiatives (continued)			
5322 European Molecular Biology Labs (EMBL)	---	500,000	---
5323 European Molecular Biology Conference	---	14,000	---
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	---	---	750,000
5364 Students' Maintenance Grants	---	---	48,000,000
5424 R&I Fusion (Xjenza Malta)	---	7,500,000	---
5434 Education Initiatives	---	---	20,000
5446 Malta Government Scholarships Fund / Endeavour B	---	---	2,000,000
5474 Child Care Centres	3,400,000	---	---
5483 Youths' National Programme	---	550,000	---
5503 Assistance to Private Schools	---	---	25,000,000
5532 ICT Academic Programmes	345,000	---	---
5535 Sports Events in Gozo	40,000	---	---
5536 Sports Tourism	250,000	---	---
5566 Youth Special Training Scheme	---	400,000	---
5567 Arts Scholarships Fund	---	---	350,000
5617 IPAS (Xjenza Malta)	---	150,000	---
5626 National Sports School	---	---	150,000
5627 Afternoon School Programme/Klabb 3-16	5,000,000	---	---
5628 Public Lending Rights	80,000	---	---
5630 Sport Scholarships Scheme	---	---	200,000
5631 Band Music Traineeship Scheme	---	100,000	---
5632 Investment Fund for Private Schools	---	---	4,000,000
5667 Assistance to Mariam Albatool School	500,000	---	---
5673 Youth Organisation Projects	---	150,000	---
5702 National Book Festival	300,000	---	---
5704 Life Long Learning	---	---	---

MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION
 Ministry for Education, Sport, Youth, Research
 and Innovation (continued)

Vote 38 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Parliamentary Secretary for Youth, Sport, Research and Innovation	Permanent Secretary's Office
	€	€	€
<i>Programmes and Initiatives (continued)</i>			
5706 Children's Breakfast Club in Schools	---	---	1,000,000
5708 Digital Literacy Development	---	---	125,000
5763 Malta Book Fund	150,000	---	---
5875 National Skills Council	565,000	---	---
5877 Explora - Operational Expenses	---	3,600,000	---
5900 Social Fund for Students in difficulty	---	---	800,000
5930 SkolaSajf	5,500,000	---	---
5957 National Uncrewed Aerial Systems Centre of Excellence	---	500,000	---
5958 Research on Emerging Technologies	---	300,000	---
5959 Astronomy Park	---	300,000	---
5960 Research and School Internal Review Directive	---	33,000	---
5961 National Assistance Scheme for Paralympic Athletes	250,000	---	---
5962 The European Aquatic Men's Championships League Final Four	300,000	---	---
5971 Implementation - National Education Strategy	---	---	2,000,000
5974 Nurturing Reading Culture	1,000,000	---	---
5975 Promoting Youth Fitness	---	---	2,000,000
	190,300,000	23,150,000	87,530,000

MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION
 Ministry for Education, Sport, Youth, Research
 and Innovation (continued)

Vote 38 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Parliamentary Secretary for Youth, Sport, Research and Innovation	Permanent Secretary's Office
	€	€	€
<i>Contributions to Government Entities</i>			
6003 National Book Council	1,100,000	---	---
6006 Foundation for Tomorrow's Schools	300,000	---	---
6007 Foundation for Educational Services	1,830,000	---	---
6025 EquestriMalta	700,000	---	---
6026 Authority for Integrity in Maltese Sport	1,400,000	---	---
6039 Foundation for Information Technology Accessibility	---	1,200,000	---
6374 Junior College	12,000,000	---	---
6432 Xjenza Malta	---	6,500,000	---
6457 Malta College of Arts, Science and Technology	71,000,000	---	---
6701 University of Malta	110,000,000	---	---
6772 SportMalta	4,100,000	---	---
6796 Youth Agency	---	1,400,000	---
6808 Malta Further and Higher Education Authority	1,300,000	---	---
6815 National Literacy Agency	4,100,000	---	---
6828 Institute for Education	3,400,000	---	---
6829 English Language Teaching Council	340,000	---	---
6865 Cancer Research Cluster	---	1,700,000	---
6871 National Skills Council	2,000,000	---	---
	213,570,000	10,800,000	---
TOTAL COST CENTRE	406,003,250	35,288,650	142,117,300

MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION
 Ministry for Education, Sport, Youth, Research
 and Innovation (continued)

Vote 38 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Examinations	Research, Life Long Learning and Employability	Estimate 2026
	€	€	€

Personal Emoluments

11 (E1203) <u>Holders of Political Office</u>	---	---	112,157
12 (E1206) <u>Salaries and Wages</u>	580,000	---	40,603,843
13 (E1209) <u>Bonus</u>	6,000	---	325,000
14 (E1212) <u>Income Supplement</u>	5,000	---	290,000
15 (E1215) <u>Social Security Contributions</u>	58,000	---	3,855,000
16 (E1218) <u>Allowances</u>	80,000	---	10,000,000
17 (E1221) <u>Overtime</u>	20,000	---	1,500,000
	749,000	---	56,686,000

Operational and Maintenance Expenses

21 (E2303) <u>Utilities</u>	8,000	---	80,000
22 (E2306) <u>Materials and Supplies</u>	3,000	60,000	160,000
23 (E2309) <u>Repair and Upkeep</u>	2,000	2,000	30,000
24 (E2312) <u>Rent</u>	105,000	---	350,000
25 (E2315) <u>International Memberships</u>	800	3,000	190,000
26 (E2318) <u>Office Services</u>	17,500	---	90,000
27 (E2321) <u>Transport</u>	3,000	---	45,000
28 (E2324) <u>Travel</u>	3,000	8,000	250,000
29 (E2327) <u>Information Services</u>	1,000	2,000	150,000
30 (E2330) <u>Contractual Services</u>	30,000	45,000	450,000
31 (E2333) <u>Professional Services</u>	60,000	60,000	650,000
32 (E2336) <u>Training</u>	1,000	1,500	5,000
33 (E2339) <u>Hospitality</u>	1,000	2,000	90,000
34 (E2342) <u>Incidental Expenses</u>	500	500	2,000
	235,800	184,000	2,542,000

MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION
 Ministry for Education, Sport, Youth, Research
 and Innovation (continued)

Vote 38 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Examinations	Research, Life Long Learning and Employability	Estimate 2026
	€	€	€
Programmes and Initiatives			
5006 Premju Letterarju u Sussidji	---	---	80,000
5015 Scholarships and Bursaries granted under various Cultural Agreements	---	---	60,000
5024 Church Schools	---	---	165,400,000
5036 Space Research - European Cooperating State (ESA)	---	---	1,600,000
5037 Prima (Xjenza Malta)	---	---	650,000
5038 International Initiatives (Xjenza Malta)	---	---	2,600,000
5040 Research and Innovation (Community Scheme)	---	---	400,000
5049 Horizon Europe Support Measures (Xjenza Malta)	---	---	200,000
5058 Blockchain Based Official Records - Pilot Project	---	---	600,000
5059 Matsec Exams	2,500,000	---	2,500,000
5075 R & I Thematic Programmes (Xjenza Malta)	---	---	1,000,000
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	---	---	150,000
5087 Education Exception	---	---	100,000
5178 Sports Activities & Assistance to Organisations	---	---	3,500,000
5185 Youth Activities	---	---	290,000
5186 National Youth Council	---	---	25,000
5203 Space Policy and Regulation (Xejnza Malta)	---	---	400,000
5223 Quantum	---	---	38,000
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
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

MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION
 Ministry for Education, Sport, Youth, Research
 and Innovation (continued)

Vote 38 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Examinations	Research, Life Long Learning and Employability	Estimate 2026
	€	€	€

Programmes and Initiatives (continued)

5322 European Molecular Biology Labs (EMBL)	---	---	500,000
5323 European Molecular Biology Conference	---	---	14,000
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	---	---	750,000
5364 Students' Maintenance Grants	---	---	48,000,000
5424 R&I Fusion (Xjenza Malta)	---	---	7,500,000
5434 Education Initiatives	---	---	20,000
5446 Malta Government Scholarships Fund / Endeavour B	---	---	2,000,000
5474 Child Care Centres	---	---	3,400,000
5483 Youths' National Programme	---	---	550,000
5503 Assistance to Private Schools	---	---	25,000,000
5532 ICT Academic Programmes	---	---	345,000
5535 Sports Events in Gozo	---	---	40,000
5536 Sports Tourism	---	---	250,000
5566 Youth Special Training Scheme	---	---	400,000
5567 Arts Scholarships Fund	---	---	350,000
5617 IPAS (Xjenza Malta)	---	---	150,000
5626 National Sports School	---	---	150,000
5627 Afternoon School Programme/Klabb 3-16	---	---	5,000,000
5628 Public Lending Rights	---	---	80,000
5630 Sport Scholarships Scheme	---	---	200,000
5631 Band Music Traineeship Scheme	---	---	100,000
5632 Investment Fund for Private Schools	---	---	4,000,000
5667 Assistance to Mariam Albatool School	---	---	500,000
5673 Youth Organisation Projects	---	---	150,000
5702 National Book Festival	---	---	300,000
5704 Life Long Learning	---	192,000	192,000

MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION
 Ministry for Education, Sport, Youth, Research
 and Innovation (continued)

Vote 38 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Examinations	Research, Life Long Learning and Employability	Estimate 2026
	€	€	€

Programmes and Initiatives (continued)

5706 Children's Breakfast Club in Schools	---	---	1,000,000
5708 Digital Literacy Development	---	---	125,000
5763 Malta Book Fund	---	---	150,000
5875 National Skills Council	---	---	565,000
5877 Explora - Operational Expenses	---	---	3,600,000
5900 Social Fund for Students in difficulty	---	---	800,000
5930 SkolaSajf	---	---	5,500,000
5957 National Uncrewed Aerial Systems Centre of Excellence	---	---	500,000
5958 Research on Emerging Technologies	---	---	300,000
5959 Astronomy Park	---	---	300,000
5960 Research and School Internal Review Directive	---	---	33,000
5961 National Assistance Scheme for Paralympic Athletes	---	---	250,000
5962 The European Aquatic Men's Championships League Final Four	---	---	300,000
5971 Implementation - National Education Strategy	---	---	2,000,000
5974 Nurturing Reading Culture	---	---	1,000,000
5975 Promoting Youth Fitness	---	---	2,000,000
	2,500,000	192,000	303,672,000

MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION
 Ministry for Education, Sport, Youth, Research
 and Innovation (continued)

Vote 38 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Examinations	Research, Life Long Learning and Employability	Estimate 2026
	€	€	€
Contributions to Government Entities			
6003 National Book Council	---	---	1,100,000
6006 Foundation for Tomorrow's Schools	---	---	300,000
6007 Foundation for Educational Services	---	---	1,830,000
6025 EquestriMalta	---	---	700,000
6026 Authority for Integrity in Maltese Sport	---	---	1,400,000
6039 Foundation for Information Technology Accessibility	---	---	1,200,000
6374 Junior College	---	---	12,000,000
6432 Xjenza Malta	---	---	6,500,000
6457 Malta College of Arts, Science and Technology	---	---	71,000,000
6701 University of Malta	---	---	110,000,000
6772 SportMalta	---	---	4,100,000
6796 Youth Agency	---	---	1,400,000
6808 Malta Further and Higher Education Authority	---	---	1,300,000
6815 National Literacy Agency	---	---	4,100,000
6828 Institute for Education	---	---	3,400,000
6829 English Language Teaching Council	---	---	340,000
6865 Cancer Research Cluster	---	---	1,700,000
6871 National Skills Council	---	---	2,000,000
	---	---	224,370,000
TOTAL COST CENTRE	3,484,800	376,000	587,270,000

MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION

Education

Vote 39 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	387,542,124	374,775,000	406,658,000
<i>Operational and Maintenance Expenses</i>	26,087,358	25,727,000	30,018,000
<i>Programmes and Initiatives</i>	65,337,155	58,909,000	72,218,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	478,966,637	459,411,000	508,894,000

Personal Emoluments

11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	236,153,455	261,940,000	279,634,000
13 (E1209) Bonus	2,376,578	2,360,000	2,460,000
14 (E1212) Income Supplement	2,122,821	2,080,000	2,180,000
15 (E1215) Social Security Contributions	23,354,701	25,899,000	26,634,000
16 (E1218) Allowances	122,620,417	81,746,000	95,000,000
17 (E1221) Overtime	914,151	750,000	750,000
<i>Total Personal Emoluments</i>	387,542,124	374,775,000	406,658,000

Operational and Maintenance Expenses

21 (E2303) Utilities	2,517,471	2,700,000	2,700,000
22 (E2306) Materials and Supplies	5,226,001	7,000,000	7,000,000
23 (E2309) Repair and Upkeep	801,099	1,200,000	1,200,000
24 (E2312) Rent	3,317,636	2,000,000	4,200,000
25 (E2315) International Memberships	270,482	360,000	360,000
26 (E2318) Office Services	149,667	250,000	250,000
27 (E2321) Transport	295,946	250,000	250,000
28 (E2324) Travel	149,144	85,000	90,000
29 (E2327) Information Services	31,178	70,000	50,000
30 (E2330) Contractual Services	11,737,329	11,000,000	12,821,000
31 (E2333) Professional Services	1,471,904	700,000	1,000,000
32 (E2336) Training	9,683	40,000	20,000
33 (E2339) Hospitality	109,733	70,000	75,000
34 (E2342) Incidental Expenses	85	2,000	2,000
<i>Total Operational and Maintenance Expenses</i>	26,087,358	25,727,000	30,018,000

MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION

Education (continued)

Vote 39 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
<i>Programmes and Initiatives</i>			
5021 St Patrick's Salesian School	2,440,000	2,440,000	2,440,000
5023 Inclusive Education	1,485	20,000	20,000
5063 Extension of School Transport Network	56,919,705	50,000,000	60,000,000
5215 Security/Reception Services in All State-Schools	1,982,104	2,200,000	2,200,000
5216 Work Based Learning	0	10,000	10,000
5270 Special Education Programme	3,709,479	3,800,000	6,709,000
5367 Careers Convention	0	2,000	2,000
5372 Specific Learning Difficulty Unit	62	2,000	2,000
5709 H and S Legionella Testing	20,525	60,000	60,000
5766 Different Educational Pathways	44,659	60,000	60,000
5767 Early Screening for Special Learning Difficulties	11,256	15,000	15,000
5768 Primary Healthcare Services in Schools	133,795	200,000	200,000
5907 Belt il-Bniedem	74,086	100,000	100,000
5984 Water Fountains in State Schools	---	---	400,000
<i>Total Programmes and Initiatives</i>	65,337,155	58,909,000	72,218,000
TOTAL EDUCATION	478,966,637	459,411,000	508,894,000

MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION

Education

Vote 39 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Early Languages and Humanities Programmes	National School Support Services	Education Resources	Colleges and Education Gozo and Logistic
	€	€	€	€

Personal Emoluments

11 (E1203) <u>Holders of Political Office</u>	---	---	---	---
12 (E1206) <u>Salaries and Wages</u>	---	---	---	---
13 (E1209) <u>Bonus</u>	---	---	---	---
14 (E1212) <u>Income Supplement</u>	---	---	---	---
15 (E1215) <u>Social Security Contributions</u>	---	---	---	---
16 (E1218) <u>Allowances</u>	---	---	---	---
17 (E1221) <u>Overtime</u>	---	---	---	---
	---	---	---	---

Operational and Maintenance Expenses

21 (E2303) <u>Utilities</u>	---	---	---	150,000
22 (E2306) <u>Materials and Supplies</u>	2,600,000	50,000	2,000	3,513,100
23 (E2309) <u>Repair and Upkeep</u>	500	15,000	500	1,117,500
24 (E2312) <u>Rent</u>	100,000	---	---	---
25 (E2315) <u>International Memberships</u>	55,000	20,000	1,500	---
26 (E2318) <u>Office Services</u>	7,500	10,000	500	158,000
27 (E2321) <u>Transport</u>	---	---	---	250,000
28 (E2324) <u>Travel</u>	5,000	5,000	5,000	5,000
29 (E2327) <u>Information Services</u>	6,000	10,000	---	---
30 (E2330) <u>Contractual Services</u>	230,000	230,000	60,000	11,821,000
31 (E2333) <u>Professional Services</u>	20,000	10,000	---	873,000
32 (E2336) <u>Training</u>	2,000	2,000	1,000	1,000
33 (E2339) <u>Hospitality</u>	8,000	5,000	2,000	---
34 (E2342) <u>Incidental Expenses</u>	---	---	---	---
	3,034,000	357,000	72,500	17,888,600

MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION

Education (continued)

Vote 39 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Early Languages and Humanities Programmes	National School Support Services	Education Resources	Colleges and Education Gozo and Logistic
	€	€	€	€
<i>Programmes and Initiatives</i>				
5021 <u>St Patrick's Salesian School</u>	---	2,440,000	---	---
5023 <u>Inclusive Education</u>	---	20,000	---	---
5063 <u>Extension of School Transport Network</u>	---	---	---	60,000,000
5215 <u>Security/Reception Services in All State-Schools</u>	---	---	---	2,200,000
5216 <u>Work Based Learning</u>	---	---	---	---
5270 <u>Special Education Programme</u>	---	6,709,000	---	---
5367 <u>Careers Convention</u>	---	2,000	---	---
5372 <u>Specific Learning Difficulty Unit</u>	2,000	---	---	---
5709 <u>H and S Legionella Testing</u>	---	---	60,000	---
5766 <u>Different Educational Pathways</u>	60,000	---	---	---
5767 <u>Early Screening for Special Learning Difficulties</u>	---	15,000	---	---
5768 <u>Primary Healthcare Services in Schools</u>	---	200,000	---	---
5907 <u>Belt il-Bniedem</u>	---	---	---	100,000
5984 <u>Water Fountains in State Schools</u>	---	---	---	400,000
	62,000	9,386,000	60,000	62,700,000
<i>TOTAL COST CENTRE</i>	3,096,000	9,743,000	132,500	80,588,600

MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION

Education (continued)

Vote 39 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Digital Literacy and Transversal Skills	Quality and Standard in Education	STEM and VET Programmes	People and Management Department
	€	€	€	€

Personal Emoluments

11 (E1203) <u>Holders of Political Office</u>	---	---	---	---
12 (E1206) <u>Salaries and Wages</u>	---	---	---	279,634,000
13 (E1209) <u>Bonus</u>	---	---	---	2,460,000
14 (E1212) <u>Income Supplement</u>	---	---	---	2,180,000
15 (E1215) <u>Social Security Contributions</u>	---	---	---	26,634,000
16 (E1218) <u>Allowances</u>	---	---	---	95,000,000
17 (E1221) <u>Overtime</u>	---	---	---	750,000
	---	---	---	406,658,000

Operational and Maintenance Expenses

21 (E2303) <u>Utilities</u>	---	---	---	2,550,000
22 (E2306) <u>Materials and Supplies</u>	100,000	800	680,000	2,000
23 (E2309) <u>Repair and Upkeep</u>	16,500	7,000	25,000	500
24 (E2312) <u>Rent</u>	---	---	---	4,100,000
25 (E2315) <u>International Memberships</u>	1,700	3,300	---	3,000
26 (E2318) <u>Office Services</u>	5,500	2,000	30,000	5,000
27 (E2321) <u>Transport</u>	---	---	---	---
28 (E2324) <u>Travel</u>	5,000	5,000	10,000	10,000
29 (E2327) <u>Information Services</u>	1,000	2,000	11,000	5,000
30 (E2330) <u>Contractual Services</u>	40,000	14,700	50,000	280,300
31 (E2333) <u>Professional Services</u>	15,000	---	15,000	25,000
32 (E2336) <u>Training</u>	2,000	2,000	2,000	2,500
33 (E2339) <u>Hospitality</u>	5,000	1,000	15,000	14,200
34 (E2342) <u>Incidental Expenses</u>	500	---	500	500
	192,200	37,800	838,500	6,998,000

MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION

Education (continued)

Vote 39 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Digital Literacy and Transversal Skills	Quality and Standard in Education	STEM and VET Programmes	People and Management Department
	€	€	€	€
Programmes and Initiatives				
5021 <u>St Patrick's Salesian School</u>	---	---	---	---
5023 <u>Inclusive Education</u>	---	---	---	---
5063 <u>Extension of School Transport Network</u>	---	---	---	---
5215 <u>Security/Reception Services in All State-Schools</u>	---	---	---	---
5216 <u>Work Based Learning</u>	---	---	---	10,000
5270 <u>Special Education Programme</u>	---	---	---	---
5367 <u>Careers Convention</u>	---	---	---	---
5372 <u>Specific Learning Difficulty Unit</u>	---	---	---	---
5709 <u>H and S Legionella Testing</u>	---	---	---	---
5766 <u>Different Educational Pathways</u>	---	---	---	---
5767 <u>Early Screening for Special Learning Difficulties</u>	---	---	---	---
5768 <u>Primary Healthcare Services in Schools</u>	---	---	---	---
5907 <u>Belt il-Bniedem</u>	---	---	---	---
5984 <u>Water Fountains in State Schools</u>	---	---	---	---
	---	---	---	10,000
TOTAL COST CENTRE	192,200	37,800	838,500	413,666,000

MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION

Education (continued)

Vote 39 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Education Strategy and Quality Assurance Department €	Information Management Unit (IMU) €	Curriculum, Lifelong Learning and Employability Department €
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Personal Emoluments

11 (E1203) <u>Holders of Political Office</u>	---	---	---
12 (E1206) <u>Salaries and Wages</u>	---	---	---
13 (E1209) <u>Bonus</u>	---	---	---
14 (E1212) <u>Income Supplement</u>	---	---	---
15 (E1215) <u>Social Security Contributions</u>	---	---	---
16 (E1218) <u>Allowances</u>	---	---	---
17 (E1221) <u>Overtime</u>	---	---	---
	---	---	---

Operational and Maintenance Expenses

21 (E2303) <u>Utilities</u>	---	---	---
22 (E2306) <u>Materials and Supplies</u>	1,100	1,000	50,000
23 (E2309) <u>Repair and Upkeep</u>	---	500	15,000
24 (E2312) <u>Rent</u>	---	---	---
25 (E2315) <u>International Memberships</u>	60,000	10,000	205,200
26 (E2318) <u>Office Services</u>	---	500	30,000
27 (E2321) <u>Transport</u>	---	---	---
28 (E2324) <u>Travel</u>	10,000	10,000	10,000
29 (E2327) <u>Information Services</u>	4,000	3,000	5,000
30 (E2330) <u>Contractual Services</u>	5,000	10,000	40,000
31 (E2333) <u>Professional Services</u>	7,000	---	20,000
32 (E2336) <u>Training</u>	2,000	1,000	1,000
33 (E2339) <u>Hospitality</u>	2,800	3,000	7,000
34 (E2342) <u>Incidental Expenses</u>	---	---	500
	91,900	39,000	383,700

MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION

Education (continued)

Vote 39 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Educational Services Department	Estimate 2026
	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	---	---
12 (E1206) Salaries and Wages	---	279,634,000
13 (E1209) Bonus	---	2,460,000
14 (E1212) Income Supplement	---	2,180,000
15 (E1215) Social Security Contributions	---	26,634,000
16 (E1218) Allowances	---	95,000,000
17 (E1221) Overtime	---	750,000
	---	406,658,000

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	---	4,200,000
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	12,821,000
31 (E2333) Professional Services	15,000	1,000,000
32 (E2336) Training	1,500	20,000
33 (E2339) Hospitality	12,000	75,000
34 (E2342) Incidental Expenses	---	2,000
	84,800	30,018,000

MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION

Education (continued)

Vote 39 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Educational Services Department	Estimate 2026
	€	€

Programmes and Initiatives

5021 St Patrick's Salesian School	---	2,440,000
5023 Inclusive Education	---	20,000
5063 Extension of School Transport Network	---	60,000,000
5215 Security/Reception Services in All State-Schools	---	2,200,000
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	---	100,000
5984 Water Fountains in State Schools	---	400,000
	---	72,218,000
	---	84,800
	---	508,894,000

MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION
 Ministry for Education, Sport, Youth, Research
 and Innovation

Vote XVI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
38 Ministry for Education, Sport, Youth, Research and Innovation			
<i>Ministry</i>			
7406 Schools Management Information System	564,504	300,000	689,000
7484 Residential School: Addressing Children's Holistic Needs in a Safe Environment	16,020	50,000	50,000
7500 ICT - Hardware	51,775	600,000	359,000
7501 ICT - Software	363,553	1,300,000	876,000
7502 ICT - Support	1,432,369	2,300,000	3,265,000
7600 Property, Plant and Equipment	1,889,204	1,500,000	1,700,000
7936 Structural Funds 2014-2020 - <i>Malta Funds</i>			
(i) <i>University of Malta</i>	4,701,568	221,000	5,000,000
7851 National Recovery and Resilience Plan - <i>EU Funds</i>			
(i) <i>Mobile digitisation of the urban ecology</i>	---	---	3,000,000
7951 National Recovery and Resilience Plan - <i>Malta Funds</i>			
(i) <i>Mobile digitisation of the urban ecology</i>	---	---	500,000
	Estimate		
	2026		
	€		
7855 Structural Funds 2021-2027 - <i>EU Funds</i>			
(i) <i>Ministry</i>	2,261,000		
(ii) <i>Education</i>	5,209,000		
(iii) <i>Foundation for Tomorrow's Schools</i>	2,000,000		
(iv) <i>MCAST</i>	530,000		
		1,338,731	10,988,000
			10,000,000
7955 Structural Funds 2021-2027 - <i>Malta Funds</i>			
(i) <i>Ministry</i>	1,507,000		
(ii) <i>Education</i>	4,108,000		
(iii) <i>Foundation for Tomorrow's Schools</i>	2,000,000		
(iv) <i>MCAST</i>	1,070,000		
		1,668,652	7,365,000
			8,685,000

MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION
 Ministry for Education, Sport, Youth, Research
 and Innovation (continued)

Vote XVI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
38 Ministry for Education, Sport, Youth, Research and Innovation (continued)			
<i>Ministry (continued)</i>			
7856 EU Territorial Cooperation Programme 2021-2027			
- EU Funds	0	238,000	1,000
7956 EU Territorial Cooperation Programme 2021-2027			
- Malta Funds	0	60,000	1,000
7857 Direct Management Funds 2021-2027 - EU Funds	344	5,000	1,000
7957 Direct Management Funds 2021-2027 - Malta Funds	115	2,000	1,000
7868 CERV Programme 2021-2027 - EU Funds	0	9,000	1,000
7968 CERV Programme 2021-2027 - Malta Funds	0	1,000	1,000
[Water Fountains in State Schools	830,440	400,000	---
[Structural Funds 2014-2020 - EU Funds			
(i) University of Malta	4,690,158	5,000	---
[National Recovery and Resilience Plan			
- EU Funds			
(i) Carbon Neutral School	2,709,660	100,000	---
(ii) Renovation of Public Schools	7,836,337	100,000	---
[National Recovery and Resilience Plan			
- Malta Funds			
(i) Carbon Neutral School	484,297	5,000	---
(ii) Renovation of Public Schools	1,407,471	5,000	---
	29,985,198	25,554,000	34,130,000

MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION
 Ministry for Education, Sport, Youth, Research
 and Innovation (continued)

Vote XVI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
38 Ministry for Education, Sport, Youth, Research and Innovation (continued)			
<i>National Book Council</i>			
7014 <u>Rehabilitation works for National Book Centre</u>	400,000	400,000	650,000
<i>Foundation for Information Technology Accessibility</i>			
7605 <u>Property, Plant and Equipment</u>	403,080	500,000	500,000
<i>University of Malta and Junior College</i>			
7601 <u>Property, Plant and Equipment</u>	6,000,000	6,000,000	6,000,000
<i>Malta College of Arts, Science and Technology</i>			
7602 <u>Property, Plant and Equipment</u>	2,500,000	2,800,000	3,800,000
<i>Examinations Department</i>			
7603 <u>Property, Plant and Equipment</u>	16,192	70,000	50,000
<i>Foundation for Tomorrow's Schools</i>			
7604 <u>Property, Plant and Equipment</u>	22,040,000	24,000,000	27,000,000
<i>Xjenza Malta</i>			
7292 <u>Esplora</u>	850,000	1,200,000	1,600,000
7384 <u>Bighi Foreshore Restoration</u>	400,000	500,000	1,000,000
7606 <u>Property, Plant and Equipment</u>	---	10,000	200,000
	1,250,000	1,710,000	2,800,000

MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION
 Ministry for Education, Sport, Youth, Research
 and Innovation (continued)

Vote XVI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
38 Ministry for Education, Sport, Youth, Research and Innovation (continued)			
<i>Sport</i>			
7379 Football facilities in Malta and Gozo	806,736	800,000	800,000
7381 Marsascala Waterpolo Pitch	0	500,000	500,000
7407 Masterplan Shooting range	0	100,000	300,000
7488 Hal-Far Race Track	988,342	1,000,000	400,000
7607 Property, Plant and Equipment	8,617,928	5,000,000	4,000,000
[Indoor Pool at the Cottonera Sports Complex	366,000	---	
[Msida Ground	0	---	
	10,779,006	7,400,000	6,000,000
Total Ministry for Education, Sport, Youth, Research and Innovation			
	73,373,476	68,434,000	80,930,000

MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION
 Ministry for Education, Sport, Youth, Research
 and Innovation (continued)

Vote XVI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
39 Education			
<i>Malta</i>			
<i>State Schools</i>			
7028 Information Technology in Government Schools	5,718,003	6,000,000	8,368,000
7029 Tablets and Devices	0	4,500,000	2,608,000
7409 Empowering Achievements: navigating the path to success	205,033	250,000	250,000
7410 Digital Literacy and Transversal Skills	89,987	250,000	120,000
7608 Property, Plant and Equipment	3,639,293	1,500,000	1,500,000
	9,652,316	12,500,000	12,846,000
<i>Non-State Schools</i>			
7485 Information Technology in Non-State Schools	87,751	5,000	5,000
<i>Education Support Services</i>			
7487 Edu Infrastructure Programme	---	7,000,000	6,000,000
7609 Property, Plant and Equipment	51,865	135,000	135,000
	51,865	7,135,000	6,135,000
Total Education	9,791,932	19,640,000	18,986,000
TOTAL MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION	83,165,408	88,074,000	99,916,000

Ministry for European Funds 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	239,867	9,002	1,539	620	1,885	13,046	58,084
TOTAL	239,867	9,002	1,539	620	1,885	13,046	58,084

MINISTRY FOR EUROPEAN FUNDS AND THE IMPLEMENTATION
OF THE ELECTORAL PROGRAMME

Ministry for European Funds and the Implementation
of the Electoral Programme

Revenue

<i>Expenditure by Standard Item</i>	Actual	Approved	Revenue
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
40 Ministry for European Funds and the Implementation of the Electoral Programme			
11124 Reimbursements			
1990 <u>Miscellaneous reimbursements</u>	---	---	1,000
11142 Grants			
2213 <u>National Recovery and Resilience Plan</u>	---	---	80,000,000
2214 <u>REACT - EU and other funds</u>	---	---	2,000
2218 <u>EU - European Maritime and Fisheries Fund (2021-2027)</u>	---	---	4,000,000
2220 <u>EU - Integrated Border Management Fund - Border and Visa Instrument (2021-2027)</u>	---	---	6,000,000
2221 <u>EU - Internal Security Fund (2021-2027)</u>	---	---	5,000,000
2222 <u>EU - Asylum, Migration and Integration Fund (2021-2027)</u>	---	---	8,000,000
2223 <u>EU - Structural Funds (2021-2027)</u>	---	---	98,138,000
2224 <u>EU - Territorial Co-operation Programme (2021-2027)</u>	---	---	15,000
2225 <u>EU - Direct Management Funds (2021-2027)</u>	---	---	3,000
2226 <u>EU - Cohesion Fund (2021-2027)</u>	---	---	37,000,000
2227 <u>Just Transition Fund (2021-2027)</u>	---	---	1,200,000
2233 <u>Social Budget Innovation 2021-2027</u>	---	---	8,000
2234 <u>Social Climate Fund Plan 2026-2032</u>	---	---	50,000
2235 <u>EEA and Norway Grants 2021-2028</u>	---	---	100,000
11145 Miscellaneous Receipts			
2350 <u>Miscellaneous receipts</u>	---	---	350,000
TOTAL MINISTRY FOR EUROPEAN FUNDS AND THE IMPLEMENTATION OF THE ELECTORAL PROGRAMME	---	---	239,867,000

MINISTRY FOR EUROPEAN FUNDS AND THE IMPLEMENTATION
OF THE ELECTORAL PROGRAMME

Ministry for European Funds and the Implementation
of the Electoral Programme

Vote 40 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	---	8,954,000	9,002,000
<i>Operational and Maintenance Expenses</i>	---	1,770,000	1,539,000
<i>Programmes and Initiatives</i>	---	3,110,000	620,000
<i>Contributions to Government Entities</i>	---	12,210,000	1,885,000
TOTAL VOTE	---	26,044,000	13,046,000

Personal Emoluments

11 (E1203) <u>Holders of Political Office</u>	---	---	57,383
12 (E1206) <u>Salaries and Wages</u>	---	5,085,000	5,017,617
13 (E1209) <u>Bonus</u>	---	56,000	60,000
14 (E1212) <u>Income Supplement</u>	---	50,000	64,000
15 (E1215) <u>Social Security Contributions</u>	---	484,000	427,000
16 (E1218) <u>Allowances</u>	---	3,249,000	3,346,000
17 (E1221) <u>Overtime</u>	---	30,000	30,000
<i>Total Personal Emoluments</i>	---	8,954,000	9,002,000

Operational and Maintenance Expenses

21 (E2303) <u>Utilities</u>	---	140,000	125,000
22 (E2306) <u>Materials and Supplies</u>	---	30,000	33,000
23 (E2309) <u>Repair and Upkeep</u>	---	30,000	26,000
24 (E2312) <u>Rent</u>	---	606,000	456,000
25 (E2315) <u>International Memberships</u>	---	238,000	188,000
26 (E2318) <u>Office Services</u>	---	26,000	32,000
27 (E2321) <u>Transport</u>	---	60,000	70,000
28 (E2324) <u>Travel</u>	---	203,000	243,000
29 (E2327) <u>Information Services</u>	---	50,000	55,000
30 (E2330) <u>Contractual Services</u>	---	273,000	250,000
31 (E2333) <u>Professional Services</u>	---	84,000	34,000
32 (E2336) <u>Training</u>	---	7,000	6,000
33 (E2339) <u>Hospitality</u>	---	22,000	20,000
34 (E2342) <u>Incidental Expenses</u>	---	1,000	1,000
<i>Total Operational and Maintenance Expenses</i>	---	1,770,000	1,539,000

MINISTRY FOR EUROPEAN FUNDS AND THE IMPLEMENTATION
OF THE ELECTORAL PROGRAMME

Ministry for European Funds and the Implementation
of the Electoral Programme (continued)

Vote 40 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure 2024 €	Estimate 2025 €	Estimate 2026 €
<i>Programmes and Initiatives</i>			
5361 Contribution to Constituted Bodies	---	620,000	620,000
[Consumer Alternative Dispute Resolution Mechanism	---	5,000	---
[Premju Haddiem tas-Sena	---	55,000	---
[Radiation Protection Commission	---	350,000	---
[Prevention on Human Trafficking	---	50,000	---
[Cannabis Educational Reform	---	400,000	---
[Productivity Board	---	80,000	---
[Gender Based Violence and Domestic Violence	---	70,000	---
[National Consumers Affairs Council	---	30,000	---
[Consumers Claims Tribunal	---	30,000	---
[European Consumer Centre	---	90,000	---
[Gender Equality and Mainstreaming Strategy	---	50,000	---
[LGBTIQ Hub	---	200,000	---
[National Accreditation Board	---	180,000	---
[Integration Strategy and Action Plan	---	500,000	---
[Commission for the Protection from Ionising and non-Ionising Radiation	---	25,000	---
[Low Wage Commission	---	25,000	---
[Social Dialogue European Union	---	50,000	---
[Menstrual Products in Schools	---	300,000	---
<i>Total Programmes and Initiatives</i>	---	3,110,000	620,000

MINISTRY FOR EUROPEAN FUNDS AND THE IMPLEMENTATION
OF THE ELECTORAL PROGRAMME

Ministry for European Funds and the Implementation
of the Electoral Programme (continued)

Vote 40 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure 2024 €	Estimate 2025 €	Estimate 2026 €
<i>Contributions to Government Entities</i>			
6807 EU Programme Agency	---	100,000	975,000
6840 Servizzi Ewropej f'Malta	---	910,000	910,000
[Commission on Gender-Based and Domestic Violence	---	650,000	---
[Malta Council for Economic and Social Development	---	700,000	---
[Commission for the Promotion of Equality for Men and Women	---	900,000	---
[Malta Competition and Consumer Affairs Authority	---	7,000,000	---
[Authority for the Responsible Use of Cannabis	---	1,000,000	---
[Consultation Authority	---	200,000	---
[National Development and Social Fund	---	750,000	---
<i>Total Contributions to Government Entities</i>	---	12,210,000	1,885,000
<i>TOTAL MINISTRY FOR EUROPEAN FUNDS AND THE IMPLEMENTATION OF THE ELECTORAL PROGRAMME</i>	---	26,044,000	13,046,000

MINISTRY FOR EUROPEAN FUNDS AND THE IMPLEMENTATION
OF THE ELECTORAL PROGRAMME

Ministry for European Funds and the Implementation
of the Electoral Programme

Vote 40 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary	EU Funds	Estimate 2026
	€	€	€	€
Personal Emoluments				
11 (E1203) <u>Holders of Political Office</u>	57,383	---	---	57,383
12 (E1206) <u>Salaries and Wages</u>	849,617	896,000	3,272,000	5,017,617
13 (E1209) <u>Bonus</u>	10,000	16,900	33,100	60,000
14 (E1212) <u>Income Supplement</u>	11,000	23,000	30,000	64,000
15 (E1215) <u>Social Security Contributions</u>	50,000	91,000	286,000	427,000
16 (E1218) <u>Allowances</u>	1,148,000	171,000	2,027,000	3,346,000
17 (E1221) <u>Overtime</u>	15,000	8,000	7,000	30,000
	2,141,000	1,205,900	5,655,100	9,002,000
Operational and Maintenance Expenses				
21 (E2303) <u>Utilities</u>	9,000	47,000	69,000	125,000
22 (E2306) <u>Materials and Supplies</u>	11,000	11,000	11,000	33,000
23 (E2309) <u>Repair and Upkeep</u>	6,000	10,000	10,000	26,000
24 (E2312) <u>Rent</u>	1,000	7,000	448,000	456,000
25 (E2315) <u>International Memberships</u>	1,000	184,000	3,000	188,000
26 (E2318) <u>Office Services</u>	10,000	12,000	10,000	32,000
27 (E2321) <u>Transport</u>	25,000	22,000	23,000	70,000
28 (E2324) <u>Travel</u>	53,000	60,000	130,000	243,000
29 (E2327) <u>Information Services</u>	18,200	18,400	18,400	55,000
30 (E2330) <u>Contractual Services</u>	30,000	80,000	140,000	250,000
31 (E2333) <u>Professional Services</u>	10,000	12,000	12,000	34,000
32 (E2336) <u>Training</u>	1,000	2,000	3,000	6,000
33 (E2339) <u>Hospitality</u>	6,000	8,000	6,000	20,000
34 (E2342) <u>Incidental Expenses</u>	200	400	400	1,000
	181,400	473,800	883,800	1,539,000

MINISTRY FOR EUROPEAN FUNDS AND THE IMPLEMENTATION
OF THE ELECTORAL PROGRAMME

Ministry for European Funds and the Implementation
of the Electoral Programme (continued)

Vote 40 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary	EU Funds	Estimate 2026
	€	€	€	€
<i>Programmes and Initiatives</i>				
5361 <u>Contribution to Constituted Bodies</u>	---	620,000	---	620,000
	---	620,000	---	620,000
<i>Contributions to Government Entities</i>				
6807 <u>EU Programme Agency</u>	---	975,000	---	975,000
6840 <u>Servizzi Ewropej f'Malta</u>	---	910,000	---	910,000
	---	1,885,000	---	1,885,000
<i>TOTAL COST CENTRE</i>	2,322,400	4,184,700	6,538,900	13,046,000

MINISTRY FOR EUROPEAN FUNDS AND THE IMPLEMENTATION
OF THE ELECTORAL PROGRAMME

Ministry for European Funds and the Implementation
of the Electoral Programme

Vote XVII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026

€ € €

40 Ministry for European Funds and the Implementation of the Electoral Programme

Ministry

7098 Casa Leoni Restoration	---	---	380,000
7500 ICT - Hardware	---	---	129,000
7501 ICT - Software	---	---	1,000
7502 ICT - Support	---	---	807,000
7601 Property, Plant and Equipment	---	---	300,000

European Union Programmes Agency

7613 Property, Plant and Equipment	---	---	5,000
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1,622,000

EU Funds Office

7831 EU Travel Expenses of Delegations - EU Funds	---	---	400,000
7931 EU Travel Expenses of Delegations - Malta Funds	---	---	1,000

Estimate

2026

€

7851 National Recovery and Resilience Plan	
- EU Funds	
(i) RRP Grant Schemes (Digitalisation)	9,000,000
(ii) RRP Grant schemes (Retrofit)	20,000,000

29,000,000

7951 National Recovery and Resilience Plan - Malta Funds

(i) RRP Grant Schemes (Digitalisation)	---	---	1,000
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MINISTRY FOR EUROPEAN FUNDS AND THE IMPLEMENTATION
OF THE ELECTORAL PROGRAMME

Ministry for European Funds and the Implementation
of the Electoral Programme (continued)

Vote XVII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€

40 Ministry for European Funds and the Implementation of the Electoral Programme

EU Funds Office (continued)

	Estimate 2026 €			
7855 Structural Funds 2021-2027 - <i>EU Funds</i>				
(i) <i>Ministry</i>	1,000,000			
(ii) <i>Measures and Support Division</i>	9,000,000			
		---	---	10,000,000
7955 Structural Funds 2021-2027 - <i>Malta Funds</i>				
(i) <i>Ministry</i>	9,120,000			
(ii) <i>Measures and Support Division</i>	6,800,000			
		---	---	15,920,000
7856 EU Territorial Cooperation Programme 2021-2027 - <i>EU Funds</i>		---	---	1,000
7956 EU Territorial Cooperation Programme 2021-2027 - <i>Malta Funds</i>		---	---	1,000
7857 Direct Management Funds 2021-2027 - <i>EU Funds</i>		---	---	1,000
7957 Direct Management Funds 2021-2027 - <i>Malta Funds</i>		---	---	1,000
7860 European Maritime, Fisheries and Aquaculture Fund 2021-2027 - <i>EU Funds</i>		---	---	291,000
7960 European Maritime, Fisheries and Aquaculture Fund 2021-2027 - <i>Malta Funds</i>		---	---	155,000
7864 Border Management and Visa Instrument 2021-2027 - <i>EU Funds</i>		---	---	200,000
7964 Border Management and Visa Instrument 2021-2027 - <i>Malta Funds</i>		---	---	2,000
7865 Internal Security Fund 2021-2027 - <i>EU Funds</i>		---	---	100,000
7965 Internal Security Fund 2021-2027 - <i>Malta Funds</i>		---	---	2,000
7866 Asylum, Migration and Integration Fund 2021-2027 - <i>EU Funds</i>		---	---	200,000
7966 Asylum, Migration and Integration Fund 2021-2027 - <i>Malta Funds</i>		---	---	1,000

MINISTRY FOR EUROPEAN FUNDS AND THE IMPLEMENTATION
OF THE ELECTORAL PROGRAMME

Ministry for European Funds and the Implementation
of the Electoral Programme (continued)

Vote XVII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
40 Ministry for European Funds and the Implementation of the Electoral Programme			
<i>EU Funds Office (continued)</i>			
7870 <u>Social Climate Fund Plan 2026-2032 - EU Funds</u>	---	---	50,000
7970 <u>Social Climate Fund Plan 2026-2032 - Malta Funds</u>	---	---	15,000
7871 <u>EEA and Norway Grants 2021-2028 - EEA/Norw Funds</u>	---	---	100,000
7971 <u>EEA and Norway Grants 2021-2028 - Malta Funds</u>	---	---	20,000
	---	---	56,462,000
TOTAL MINISTRY FOR EUROPEAN FUNDS AND THE IMPLEMENTATION OF THE ELECTORAL PROGRAMME	---	---	58,084,000

Ministry for Justice and Reform of the Construction Sector

FINANCIAL ABSTRACT	REVENUE	EXPENDITURE					
		RECURRENT					CAPITAL
	€'000	Personal Emoluments €'000	Operational and Maintenance Expenses €'000	Programmes and Initiatives €'000	Contributions to Government Entities €'000	Total Recurrent €'000	€'000
Ministry	8,751	6,519	9,500	12,351	58,335	86,705	7,255
TOTAL	8,751	6,519	9,500	12,351	58,335	86,705	7,255

MINISTRY FOR JUSTICE AND REFORM OF THE CONSTRUCTION SECTOR

Ministry for Justice and Reform of the Construction Sector

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2024	2025	2026
	€	€	€

41 Ministry for Justice and Reform of the Construction Sector

Ministry

I1118 Fees of Office

1440 Attestations, certificates, permits, etc.	35,642	100,000	100,000
1470 Legal costs and fees	0	1,000	1,000

I1123 Sales - Others

1925 Disposal of Confiscated Assets - Asset Recovery Bureau	135,290	35,000	140,000
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I1124 Reimbursements

1990 Miscellaneous reimbursements	0	1,000	1,000
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I1142 Grants

2225 EU - Direct Management Funds (2021-2027)	0	5,000	1,000
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I1145 Miscellaneous Receipts

2350 Miscellaneous receipts	15,346	80,000	80,000
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Attorney General

I1118 Fees of Office

1470 Legal costs and fees	6,391	14,000	4,000
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State Advocate

I1118 Fees of Office

1470 Legal costs and fees	21,822	90,000	15,000
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Notary to Government

I1118 Fees of Office

1520 Fees on contracts/Notarial fees	105,405	150,000	150,000
1540 Notarial Archives fees	22,710	25,000	30,000

I1124 Reimbursements

1990 Miscellaneous reimbursements	0	1,000	1,000
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I1145 Miscellaneous Receipts

2350 Miscellaneous receipts	25,744	10,000	25,000
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	368,350	512,000	548,000
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MINISTRY FOR JUSTICE AND REFORM OF THE CONSTRUCTION SECTOR

Ministry for Justice and Reform of the Construction Sector (continued) Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2024	2025	2026
	€	€	€

41 Ministry for Justice and Reform of the Construction Sector (continued)

Court Services Agency

11109 Licences, Taxes and Fines

1320 Court fines	2,291,633	2,490,000	2,500,000
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11118 Fees of Office

1530 Court fees	5,348,705	5,600,000	5,700,000
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1640 Miscellaneous fees	0	2,000	2,000
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11124 Reimbursements

1990 Miscellaneous reimbursements	0	1,000	1,000
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	7,640,338	8,093,000	8,203,000
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**TOTAL MINISTRY FOR JUSTICE AND
REFORM OF THE CONSTRUCTION SECTOR**

	8,008,688	8,605,000	8,751,000
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MINISTRY FOR JUSTICE AND REFORM OF THE CONSTRUCTION SECTOR
 Ministry for Justice and Reform
 of the Construction Sector

Vote 41 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	5,587,727	6,037,000	6,519,000
<i>Operational and Maintenance Expenses</i>	8,307,498	5,949,000	9,500,000
<i>Programmes and Initiatives</i>	10,325,127	12,041,000	12,351,000
<i>Contributions to Government Entities</i>	51,172,863	50,355,000	58,335,000

TOTAL VOTE

75,393,215	74,382,000	86,705,000
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Personal Emoluments

11 (E1203) <u>Holders of Political Office</u>	55,392	55,692	57,383
12 (E1206) <u>Salaries and Wages</u>	3,980,772	4,283,308	4,580,617
13 (E1209) <u>Bonus</u>	34,803	35,000	35,000
14 (E1212) <u>Income Supplement</u>	31,080	32,000	32,000
15 (E1215) <u>Social Security Contributions</u>	329,855	407,000	435,000
16 (E1218) <u>Allowances</u>	1,099,424	1,182,000	1,336,000
17 (E1221) <u>Overtime</u>	56,401	42,000	43,000
<i>Total Personal Emoluments</i>	5,587,727	6,037,000	6,519,000

Operational and Maintenance Expenses

21 (E2303) <u>Utilities</u>	64,732	81,000	70,000
22 (E2306) <u>Materials and Supplies</u>	14,487	37,000	30,000
23 (E2309) <u>Repair and Upkeep</u>	18,489	23,000	23,000
24 (E2312) <u>Rent</u>	281,113	474,000	491,000
25 (E2315) <u>International Memberships</u>	110,963	125,000	125,000
26 (E2318) <u>Office Services</u>	114,637	66,000	66,000
27 (E2321) <u>Transport</u>	36,179	66,000	66,000
28 (E2324) <u>Travel</u>	154,391	113,000	113,000
29 (E2327) <u>Information Services</u>	108,620	60,000	66,000
30 (E2330) <u>Contractual Services</u>	1,367,854	1,324,000	1,400,000
31 (E2333) <u>Professional Services</u>	5,952,746	3,530,000	7,000,000
32 (E2336) <u>Training</u>	13,668	8,000	8,000
33 (E2339) <u>Hospitality</u>	69,621	41,000	41,000
34 (E2342) <u>Incidental Expenses</u>	0	1,000	1,000
<i>Total Operational and Maintenance Expenses</i>	8,307,498	5,949,000	9,500,000

MINISTRY FOR JUSTICE AND REFORM OF THE CONSTRUCTION SECTOR
 Ministry for Justice and Reform
 of the Construction Sector (continued)

Vote 41 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
<i>Programmes and Initiatives</i>			
5025 Local Tribunals	180,206	200,000	200,000
5043 Judicial Studies Committee	117,857	70,000	70,000
5152 Compensation to Victims of Crime	0	1,000	1,000
5154 Summoning and Expenses of witnesses, Jurors and Experts in Criminal Court Trials	8,369,000	8,000,000	7,500,000
5200 Building and Construction Initiatives	781,372	3,000,000	4,000,000
5751 Review of Notarial Acts (Pre-2012)	194,000	120,000	120,000
5796 Judicial Reform	94,731	200,000	200,000
5964 Building and Construction Tribunal	---	450,000	220,000
5982 Health and Safety Tribunal	---	---	40,000
[Real Estate Licensing Board	587,961	---	---
<i>Total Programmes and Initiatives</i>	10,325,127	12,041,000	12,351,000

MINISTRY FOR JUSTICE AND REFORM OF THE CONSTRUCTION SECTOR
 Ministry for Justice and Reform
 of the Construction Sector (continued)

Vote 41 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
Contributions to Government Entities			
6004 Academy of Criminal Justice	0	50,000	50,000
6010 Building and Construction Authority	6,300,000	7,500,000	9,000,000
6015 Court Services Agency (a)	28,000,000	25,000,000	27,000,000
6016 Office of the State Advocate	4,509,100	3,500,000	4,400,000
6033 Information and Data Protection Commission	750,000	800,000	850,000
6034 Asset Recovery Bureau	1,938,521	1,400,000	2,250,000
6090 Malta Arbitration Centre (b)	124,989	125,000	125,000
6282 Occupational Health and Safety Authority	1,979,350	2,700,000	3,600,000
6551 Permanent Commission Against Corruption (c)	173,197	230,000	240,000
6552 Mediation Centre	190,000	200,000	210,000
6553 Attorney General's Office (d)	5,561,703	5,500,000	7,000,000
6806 Law Commissioner	346,003	350,000	410,000
6834 Legal Aid Agency	1,000,000	1,100,000	1,600,000
6836 Property Malta Foundation	300,000	300,000	300,000
6864 Property Market Agency	---	1,600,000	1,300,000
<i>Total Contributions to Government Entities</i>	51,172,863	50,355,000	58,335,000
TOTAL MINISTRY FOR JUSTICE AND REFORM OF THE CONSTRUCTION SECTOR	75,393,215	74,382,000	86,705,000

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 (€6,570,460) 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 (€126,468) which are appropriated in terms of Section 107 of the Constitution.

MINISTRY FOR JUSTICE AND REFORM OF THE CONSTRUCTION SECTOR
 Ministry for Justice and Reform
 of the Construction Sector

Vote 41 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Justice Department
	€	€	€
<i>Personal Emoluments</i>			
11 (E1203) <u>Holders of Political Office</u>	57,383	---	---
12 (E1206) <u>Salaries and Wages</u>	749,617	2,300,000	731,000
13 (E1209) <u>Bonus</u>	6,100	17,300	5,800
14 (E1212) <u>Income Supplement</u>	5,600	15,200	5,600
15 (E1215) <u>Social Security Contributions</u>	70,000	220,000	70,000
16 (E1218) <u>Allowances</u>	305,000	745,000	150,000
17 (E1221) <u>Overtime</u>	4,000	24,000	11,000
	1,197,700	3,321,500	973,400
<i>Operational and Maintenance Expenses</i>			
21 (E2303) <u>Utilities</u>	25,000	25,000	10,000
22 (E2306) <u>Materials and Supplies</u>	10,000	10,000	5,000
23 (E2309) <u>Repair and Upkeep</u>	3,500	11,000	2,000
24 (E2312) <u>Rent</u>	13,000	313,000	110,000
25 (E2315) <u>International Memberships</u>	1,500	122,900	500
26 (E2318) <u>Office Services</u>	27,000	29,500	5,000
27 (E2321) <u>Transport</u>	36,000	22,500	2,000
28 (E2324) <u>Travel</u>	40,500	63,500	6,000
29 (E2327) <u>Information Services</u>	35,000	25,000	3,000
30 (E2330) <u>Contractual Services</u>	510,000	435,000	230,000
31 (E2333) <u>Professional Services</u>	355,000	6,575,000	35,000
32 (E2336) <u>Training</u>	900	5,600	800
33 (E2339) <u>Hospitality</u>	20,500	19,500	500
34 (E2342) <u>Incidental Expenses</u>	400	400	100
	1,078,300	7,657,900	409,900

MINISTRY FOR JUSTICE AND REFORM OF THE CONSTRUCTION SECTOR
 Ministry for Justice and Reform
 of the Construction Sector (continued)

Vote 41 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Justice Department
	€	€	€
<i>Programmes and Initiatives</i>			
5025 Local Tribunals	---	---	200,000
5043 Judicial Studies Committee	---	70,000	---
5152 Compensation to Victims of Crime	---	---	1,000
5154 Summoning and Expenses of witnesses, Jurors and Experts in Criminal Court Trials	---	7,500,000	---
5200 Building and Construction Initiatives	---	4,000,000	---
5751 Review of Notarial Acts (Pre-2012)	---	---	---
5796 Judicial Reform	---	---	200,000
5964 Building and Construction Tribunal	---	220,000	---
5982 Health and Safety Tribunal	---	40,000	---
	---	11,830,000	401,000
<i>Contributions to Government Entities</i>			
6004 Academy of Criminal Justice	---	50,000	---
6010 Building and Construction Authority	---	9,000,000	---
6015 Court Services Agency	---	27,000,000	---
6016 Office of the State Advocate	---	4,400,000	---
6033 Information and Data Protection Commission	---	850,000	---
6034 Asset Recovery Bureau	---	2,250,000	---
6090 Malta Arbitration Centre	---	125,000	---
6282 Occupational Health and Safety Authority	---	3,600,000	---
6551 Permanent Commission Against Corruption	---	240,000	---
6552 Mediation Centre	---	210,000	---
6553 Attorney General's Office	---	7,000,000	---
6806 Law Commissioner	---	---	410,000
6834 Legal Aid Agency	---	---	1,600,000
6836 Property Malta Foundation	---	300,000	---
6864 Property Market Agency	---	1,300,000	---
	---	56,325,000	2,010,000
TOTAL COST CENTRE	2,276,000	79,134,400	3,794,300

MINISTRY FOR JUSTICE AND REFORM OF THE CONSTRUCTION SECTOR
 Ministry for Justice and Reform
 of the Construction Sector (continued)

Vote 41 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Office of the Notary to Government €	Estimate 2026 €
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Personal Emoluments

11 (E1203) <u>Holders of Political Office</u>	---	57,383
12 (E1206) <u>Salaries and Wages</u>	800,000	4,580,617
13 (E1209) <u>Bonus</u>	5,800	35,000
14 (E1212) <u>Income Supplement</u>	5,600	32,000
15 (E1215) <u>Social Security Contributions</u>	75,000	435,000
16 (E1218) <u>Allowances</u>	136,000	1,336,000
17 (E1221) <u>Overtime</u>	4,000	43,000
	1,026,400	6,519,000

Operational and Maintenance Expenses

21 (E2303) <u>Utilities</u>	10,000	70,000
22 (E2306) <u>Materials and Supplies</u>	5,000	30,000
23 (E2309) <u>Repair and Upkeep</u>	6,500	23,000
24 (E2312) <u>Rent</u>	55,000	491,000
25 (E2315) <u>International Memberships</u>	100	125,000
26 (E2318) <u>Office Services</u>	4,500	66,000
27 (E2321) <u>Transport</u>	5,500	66,000
28 (E2324) <u>Travel</u>	3,000	113,000
29 (E2327) <u>Information Services</u>	3,000	66,000
30 (E2330) <u>Contractual Services</u>	225,000	1,400,000
31 (E2333) <u>Professional Services</u>	35,000	7,000,000
32 (E2336) <u>Training</u>	700	8,000
33 (E2339) <u>Hospitality</u>	500	41,000
34 (E2342) <u>Incidental Expenses</u>	100	1,000
	353,900	9,500,000

MINISTRY FOR JUSTICE AND REFORM OF THE CONSTRUCTION SECTOR
 Ministry for Justice and Reform
 of the Construction Sector (continued)

Vote 41 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Office of the Notary to Government €	Estimate 2026 €
Programmes and Initiatives		
5025 Local Tribunals	---	200,000
5043 Judicial Studies Committee	---	70,000
5152 Compensation to Victims of Crime	---	1,000
5154 Summoning and Expenses of witnesses, Jurors and Experts in Criminal Court Trials	---	7,500,000
5200 Building and Construction Initiatives	---	4,000,000
5751 Review of Notarial Acts (Pre-2012)	120,000	120,000
5796 Judicial Reform	---	200,000
5964 Building and Construction Tribunal	---	220,000
5982 Health and Safety Tribunal	---	40,000
	120,000	12,351,000
Contributions to Government Entities		
6004 Academy of Criminal Justice	---	50,000
6010 Building and Construction Authority	---	9,000,000
6015 Court Services Agency	---	27,000,000
6016 Office of the State Advocate	---	4,400,000
6033 Information and Data Protection Commission	---	850,000
6034 Asset Recovery Bureau	---	2,250,000
6090 Malta Arbitration Centre	---	125,000
6282 Occupational Health and Safety Authority	---	3,600,000
6551 Permanent Commission Against Corruption	---	240,000
6552 Mediation Centre	---	210,000
6553 Attorney General's Office	---	7,000,000
6806 Law Commissioner	---	410,000
6834 Legal Aid Agency	---	1,600,000
6836 Property Malta Foundation	---	300,000
6864 Property Market Agency	---	1,300,000
	---	58,335,000
TOTAL COST CENTRE	1,500,300	86,705,000

MINISTRY FOR JUSTICE AND REFORM OF THE CONSTRUCTION SECTOR

Ministry for Justice and Reform of the Construction Sector Vote XVIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€

41 Ministry for Justice and Reform of the Construction Sector

Ministry

7500 <u>ICT - Hardware</u>	27,613	190,000	83,000
7501 <u>ICT - Software</u>	43,977	1,530,000	947,000
7502 <u>ICT - Support</u>	470,132	480,000	634,000
7600 <u>Property, Plant and Equipment</u>	72,084	120,000	120,000
7851 <u>National Recovery and Resilience Plan - EU Funds</u>			
(i) <u>Digitisation in the Justice System</u>	132,151	4,168,000	2,000,000
7951 <u>National Recovery and Resilience Plan - Malta Funds</u>			
(i) <u>Digitisation in the Justice System</u>	63,701	100,000	500,000
7855 <u>Structural Funds 2021-2027 - EU Funds</u>	0	5,000	1,000
7955 <u>Structural Funds 2021-2027 - Malta Funds</u>	0	2,000	1,000
7856 <u>EU Territorial Cooperation Programme 2021-2027</u>			
- <u>EU Funds</u>	0	5,000	1,000
7956 <u>EU Territorial Cooperation Programme 2021-2027</u>			
- <u>Malta Funds</u>	0	2,000	1,000
7857 <u>Direct Management Funds 2021-2027 - EU Funds</u>	0	5,000	1,000
7957 <u>Direct Management Funds 2021-2027 - Malta Funds</u>	0	2,000	1,000
7865 <u>Internal Security Fund 2021-2027 - EU Funds</u>	---	---	50,000
7965 <u>Internal Security Fund 2021-2027 - Malta Funds</u>	---	---	10,000
	<u>809,658</u>	<u>6,609,000</u>	<u>4,350,000</u>

Office of the Attorney General

7602 <u>Property, Plant and Equipment</u>	60,047	50,000	55,000
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Notary to Government

7603 <u>Property, Plant and Equipment</u>	25,959	50,000	50,000
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MINISTRY FOR JUSTICE AND REFORM OF THE CONSTRUCTION SECTOR
 Ministry for Justice and Reform
 of the Construction Sector (continued)

Vote XVIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
41 Ministry for Justice and Reform of the Construction Sector (continued)			
<i>Malta Arbitration Centre</i>			
7604 <u>Property, Plant and Equipment</u>	9,995	10,000	10,000
<i>Asset Recovery Bureau</i>			
7605 <u>Property, Plant and Equipment</u>	61,479	200,000	200,000
<i>Court Services Agency</i>			
7459 <u>Premises at Strait Street, Valletta</u>	999,603	1,000,000	500,000
7608 <u>Property, Plant and Equipment</u>	700,000	390,000	500,000
	1,699,603	1,390,000	1,000,000
<i>State Advocate</i>			
7606 <u>Property, Plant and Equipment</u>	36,078	400,000	400,000
<i>Legal Aid Agency</i>			
7607 <u>Property, Plant and Equipment</u>	5,168	15,000	15,000
<i>Building and Construction Authority</i>			
7609 <u>Property, Plant and Equipment</u>	100,866	1,000,000	1,000,000
<i>Awtorità għas-Saħħa u s-Sigurtà fuq il-Post tax-Xogħol</i>			
7610 <u>Property, Plant and Equipment</u>	100,000	175,000	175,000
TOTAL MINISTRY FOR JUSTICE AND REFORM OF THE CONSTRUCTION SECTOR	2,908,853	9,899,000	7,255,000

Ministry for Health and Active Ageing

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	4,405	524,274	173,786	431,771	110,715	1,240,546	102,786
Active Ageing	52,502	83,947	103,298	147,704	2,650	337,599	3,900
TOTAL	56,907	608,221	277,084	579,475	113,365	1,578,145	106,686

MINISTRY FOR HEALTH AND ACTIVE AGEING

Ministry for Health and Active Ageing

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2024	2025	2026
	€	€	€
42 Ministry for Health and Active Ageing			
<i>11109 Licences, Taxes and Fines</i>			
1260 <u>Miscellaneous licences</u>	68,195	65,000	65,000
<i>11118 Fees of Office</i>			
1440 <u>Attestations, certificates, permits, etc.</u>	28,722	35,000	35,000
1640 <u>Miscellaneous fees</u>	0	26,000	26,000
1600 <u>Concession Fees</u>	47,232	100,000	100,000
1700 <u>Management Agreement for parking areas at Mater Dei Hospital</u>	1,348,035	300,000	300,000
1730 <u>Hospital fees</u>	611,247	700,000	700,000
<i>11121 Sales - Goods</i>			
1780 <u>Sale of medicines</u>	444,164	300,000	500,000
<i>11122 Sales - Services</i>			
1820 <u>Services to third parties</u>	19,713	22,000	20,000
<i>11123 Sales - Others</i>			
1900 <u>Sale of graves/grave sites</u>	1,352,000	150,000	150,000
<i>11124 Reimbursements</i>			
1940 <u>Refund of ambulance and funeral expenses</u>	0	7,000	7,000
1990 <u>Miscellaneous reimbursements</u>	0	1,000	1,000
<i>11142 Grants</i>			
2225 <u>EU - Direct Management Funds (2021-2027)</u>	---	3,298,000	1,000,000
2232 <u>Swiss Funds Programme (2021-2027)</u>	---	1,406,000	1,000
<u>[EU - Direct Management Funds (2014-2020)</u>	87,197	---	---
<i>11145 Miscellaneous Receipts</i>			
2350 <u>Miscellaneous receipts</u>	4,438,270	1,500,000	1,500,000
<i>[Rents</i>			
<u>[Rent of non-Residential Tenements</u>	2,500	---	---
Total Ministry for Health and Active Ageing	8,447,275	7,910,000	4,405,000

MINISTRY FOR HEALTH AND ACTIVE AGEING
 Ministry for Health and Active Ageing (continued)

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2024	2025	2026
	€	€	€
43 Active Ageing			
<i>1112 Sales - Services</i>			
1880 <u>Homes/Institutions for the Elderly</u>	43,915,331	46,000,000	52,000,000
<i>1114 Reimbursements</i>			
1990 <u>Miscellaneous reimbursements</u>	0	1,000	1,000
<i>1115 Miscellaneous Receipts</i>			
2350 <u>Miscellaneous receipts</u>	1,516,019	102,000	500,000
<i>[Grants</i>			
<u>[EU - Direct Management Funds (2021-2027)</u>	0	---	---
<i>Social Care Standards Authority</i>			
<i>1114 Reimbursements</i>			
1990 <u>Miscellaneous reimbursements</u>	0	1,000	1,000
Total Active Ageing	45,431,350	46,104,000	52,502,000
TOTAL MINISTRY FOR HEALTH AND ACTIVE AGEING	53,878,625	54,014,000	56,907,000

MINISTRY FOR HEALTH AND ACTIVE AGEING

Ministry for Health and Active Ageing

Vote 42 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	434,516,112	472,938,000	524,274,000
<i>Operational and Maintenance Expenses</i>	110,735,260	150,191,000	173,786,000
<i>Programmes and Initiatives</i>	370,887,653	396,907,000	431,771,000
<i>Contributions to Government Entities</i>	92,648,718	114,919,000	110,715,000

TOTAL VOTE

1,008,787,743 1,134,955,000 **1,240,546,000**

Personal Emoluments

11 (E1203) <u>Holders of Political Office</u>	52,190	108,852	112,157
12 (E1206) <u>Salaries and Wages</u>	226,898,899	245,321,148	273,111,843
13 (E1209) <u>Bonus</u>	2,071,925	2,191,000	2,209,000
14 (E1212) <u>Income Supplement</u>	1,820,853	2,091,000	2,108,000
15 (E1215) <u>Social Security Contributions</u>	21,241,053	23,311,000	25,983,000
16 (E1218) <u>Allowances</u>	155,619,400	178,364,000	190,750,000
17 (E1221) <u>Overtime</u>	26,811,791	21,551,000	30,000,000

Total Personal Emoluments

434,516,112 472,938,000 **524,274,000**

Operational and Maintenance Expenses

21 (E2303) <u>Utilities</u>	9,326,699	15,564,000	12,500,000
22 (E2306) <u>Materials and Supplies</u>	3,971,156	4,299,000	4,300,000
23 (E2309) <u>Repair and Upkeep</u>	582,114	7,000,000	2,500,000
24 (E2312) <u>Rent</u>	707,642	1,180,000	2,200,000
25 (E2315) <u>International Memberships</u>	133,238	132,000	155,000
26 (E2318) <u>Office Services</u>	1,086,011	1,899,000	1,900,000
27 (E2321) <u>Transport</u>	4,690,102	5,950,000	6,000,000
28 (E2324) <u>Travel</u>	435,184	307,000	400,000
29 (E2327) <u>Information Services</u>	214,298	193,000	200,000
30 (E2330) <u>Contractual Services</u>	86,223,352	103,973,000	137,938,000
31 (E2333) <u>Professional Services</u>	2,926,369	9,302,000	5,300,000
32 (E2336) <u>Training</u>	143,802	316,000	315,000
33 (E2339) <u>Hospitality</u>	42,804	59,000	58,000
34 (E2342) <u>Incidental Expenses</u>	252,490	17,000	20,000

Total Operational and Maintenance Expenses

110,735,260 150,191,000 **173,786,000**

MINISTRY FOR HEALTH AND ACTIVE AGEING
 Ministry for Health and Active Ageing (continued)

Vote 42 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
Programmes and Initiatives			
5030 National Poison Centre	95,185	100,000	100,000
5031 Covid 19 - Supplies	6,397,392	2,000,000	1,000,000
5033 New Medicines	7,456,104	6,500,000	15,000,000
5034 Remote patient monitoring	5,446,910	10,694,000	9,000,000
5055 Specialised Treatment by Foreign Experts of Patients			
Locally and Abroad	8,498,891	6,000,000	8,500,000
5057 Health Education and Nutrition Unit	194,868	200,000	200,000
5060 Specialised Prosthetic/Orthotic Service	0	1,450,000	1,450,000
5062 Pest Control	18,469	20,000	20,000
5117 Transgender Services	4,895	100,000	100,000
5196 Ex-Gratia Compensation to Haemophiliacs	112,009	100,000	100,000
5252 Chief Medical Officer Medicines	15,225,280	21,000,000	23,000,000
5345 Malta Laboratory Network	58,757	128,000	231,000
5400 Medicines and Surgical Materials	164,557,428	153,000,000	169,000,000
5485 Pharmacy of Your Choice	23,116,041	25,500,000	28,500,000
5504 Post-Graduate Training	363,805	650,000	650,000
5505 National Health Screening	1,411,517	1,400,000	1,400,000
5506 Mater Dei Hospital Non-Medical Equipment Facilities			
Management	10,066,471	11,000,000	12,000,000
5508 Maintenance of Medical Equipment	7,455,650	8,000,000	9,000,000
5509 Mount Carmel Hospital - Sectorisation Project	420,000	420,000	420,000
5542 Mount Carmel Hospital - Crisis Intervention Team	75,000	75,000	75,000
5543 Specialist Training	216,191	300,000	300,000
5544 New Technology Services	388	20,000	20,000
5559 Waiting Lists for Medical Services (Outsourcing)	5,352,282	14,000,000	15,000,000
5561 Strategy on Obesity	77,900	80,000	200,000
5608 Sexual Health Policy	49,438	50,000	200,000
5610 Care Services - Non-Governmental Organisations	3,109,138	3,300,000	3,400,000
5659 Rare Diseases	745,502	2,000,000	2,500,000
5661 In Vitro Fertilization Programme	6,789,138	4,000,000	6,700,000
5680 Kenn Għal Sahhtek	1,009,303	1,000,000	1,000,000
5737 Compensation Payments	1,318,044	5,000	5,000
5840 National Diabetes Strategy	4,348,200	5,000,000	5,500,000

MINISTRY FOR HEALTH AND ACTIVE AGEING
 Ministry for Health and Active Ageing (continued)

Vote 42 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
<i>Programmes and Initiatives (continue)</i>			
5862 Gozo General Hospital	22,500,000	34,084,000	34,000,000
5863 Karin Grech Rehabilitation Centre	29,052,999	30,371,000	30,400,000
5894 Cancer Treatment	26,499,804	28,000,000	30,000,000
5895 Long Term Medical Beds	5,817,251	9,500,000	7,000,000
5896 Barts Medical School	1,550,000	1,600,000	1,600,000
5916 Paola Secondary Healthcare Services	11,299,389	5,000,000	9,000,000
5972 St Michael's Palliative Care In-Patient Unit	---	2,100,000	2,200,000
5973 Mental Health Initiatives	---	4,500,000	3,000,000
[Acute Psychiatric Hospital	178,015	3,660,000	---
[Disability Voucher Scheme	0	---	---
<i>Total Programmes and Initiatives</i>	370,887,653	396,907,000	431,771,000
<i>Contributions to Government Entities</i>			
6029 Mental Health Services	69,225,704	71,000,000	78,000,000
6084 Committee of 'Ta' Braxia' Cemetery	5,328	8,000	8,000
6203 Foundation for Medical Services	4,300,000	5,000,000	5,500,000
6771 Karin Grech Rehabilitation Centre	14,000,000	17,678,000	18,660,000
6786 National Blood Transfusion Centre	3,919,885	4,700,000	5,200,000
6803 Office of the Commissioner for Mental Health	842,579	1,150,000	1,100,000
6813 Embryo Protection Authority	355,222	500,000	550,000
6866 Malta Health Ltd	---	14,883,000	1,697,000
<i>Total Contributions to Government Entities</i>	92,648,718	114,919,000	110,715,000
TOTAL MINISTRY FOR HEALTH AND ACTIVE AGEING	1,008,787,743	1,134,955,000	1,240,546,000

MINISTRY FOR HEALTH AND ACTIVE AGEING

Ministry for Health and Active Ageing

Vote 42 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Parliamentary Secretary's Office for Active Ageing	Permanent Secretary's Office	Superintendent of Public Health
	€	€	€	€

Personal Emoluments

11 (E1203) <u>Holders of Political Office</u>	57,383	54,774	---	---
12 (E1206) <u>Salaries and Wages</u>	1,400,917	500,226	877,600	8,497,900
13 (E1209) <u>Bonus</u>	5,800	4,000	6,800	67,600
14 (E1212) <u>Income Supplement</u>	6,000	4,000	6,000	83,400
15 (E1215) <u>Social Security Contributions</u>	137,600	46,000	94,900	796,900
16 (E1218) <u>Allowances</u>	130,400	275,000	142,000	6,445,200
17 (E1221) <u>Overtime</u>	57,900	---	22,600	649,200
	<u>1,796,000</u>	<u>884,000</u>	<u>1,149,900</u>	<u>16,540,200</u>

Operational and Maintenance Expenses

21 (E2303) <u>Utilities</u>	30,500	19,000	9,100	186,200
22 (E2306) <u>Materials and Supplies</u>	36,100	6,000	4,300	110,600
23 (E2309) <u>Repair and Upkeep</u>	109,800	7,000	3,800	109,200
24 (E2312) <u>Rent</u>	---	61,000	---	492,600
25 (E2315) <u>International Memberships</u>	---	---	---	99,500
26 (E2318) <u>Office Services</u>	56,100	21,000	5,600	14,000
27 (E2321) <u>Transport</u>	17,000	35,000	5,100	11,200
28 (E2324) <u>Travel</u>	83,600	21,000	8,400	87,600
29 (E2327) <u>Information Services</u>	62,300	25,000	---	5,700
30 (E2330) <u>Contractual Services</u>	61,200	66,000	5,500	1,953,900
31 (E2333) <u>Professional Services</u>	41,500	58,000	402,400	557,100
32 (E2336) <u>Training</u>	---	1,000	1,500	13,800
33 (E2339) <u>Hospitality</u>	11,000	8,000	800	400
34 (E2342) <u>Incidental Expenses</u>	100	---	300	2,200
	<u>509,200</u>	<u>328,000</u>	<u>446,800</u>	<u>3,644,000</u>

MINISTRY FOR HEALTH AND ACTIVE AGEING

Ministry for Health and Active Ageing (continued)

Vote 42 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Parliamentary Secretary's Office for Active Ageing	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	---	---	231,000	---
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	---	---	---	---
5509 Mount Carmel Hospital - Sectorisation Project	---	---	---	---
5542 Mount Carmel Hospital - Crisis Intervention Team	---	---	---	---
5543 Specialist Training	---	---	---	---
5544 New Technology Services	---	---	---	---
5559 Waiting Lists for Medical Services (Outsourcing)	---	---	---	---
5561 Strategy on Obesity	---	---	---	200,000
5608 Sexual Health Policy	---	---	---	200,000
5610 Care Services - Non-Governmental Organisations	---	---	3,400,000	---
5659 Rare Diseases	---	---	---	---
5661 In Vitro Fertilization Programme	---	---	---	---
5680 Kenn Ghal Sahhtek	---	---	---	---
5737 Compensation Payments	---	---	5,000	---
5840 National Diabetes Strategy	---	---	---	---

MINISTRY FOR HEALTH AND ACTIVE AGEING

Ministry for Health and Active Ageing (continued)

Vote 42 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Parliamentary Secretary's Office for Active Ageing	Permanent Secretary's Office	Superintendent of Public Health
	€	€	€	€
<i>Programmes and Initiatives (continued)</i>				
5862 Gozo General Hospital	---	---	---	---
5863 Karin Grech Rehabilitation Centre	---	---	---	---
5894 Cancer Treatment	---	---	---	---
5895 Long Term Medical Beds	---	---	---	---
5896 Barts Medical School	---	---	---	---
5916 Paola Secondary Healthcare Services	---	---	---	---
5972 St Michael's Palliative Care In-Patient Unit	---	---	---	---
5973 Mental Health Initiatives	---	---	---	---
	---	---	3,656,000	600,000
<i>Contributions to Government Entities</i>				
6029 Mental Health Services	---	---	---	---
6084 Committee of 'Ta' Braxia' Cemetery	---	---	---	8,000
6203 Foundation for Medical Services	---	---	5,500,000	---
6771 Karin Grech Rehabilitation Centre	---	---	---	---
6786 National Blood Transfusion Centre	---	---	---	---
6803 Office of the Commissioner for Mental Health	---	---	1,100,000	---
6813 Embryo Protection Authority	---	---	550,000	---
6866 Malta Health Ltd	---	---	1,697,000	---
	---	---	8,847,000	8,000
<i>TOTAL COST CENTRE</i>	2,305,200	1,212,000	14,099,700	20,792,200

MINISTRY FOR HEALTH AND ACTIVE AGEING

Ministry for Health and Active Ageing (continued)

Vote 42 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Chief Medical Officer	Health Care Services	Human Resources	Finance and Administration
	€	€	€	€

Personal Emoluments

11 (E1203) <u>Holders of Political Office</u>	---	---	---	---
12 (E1206) <u>Salaries and Wages</u>	4,019,000	1,255,100	689,400	1,999,400
13 (E1209) <u>Bonus</u>	65,600	9,700	3,900	22,900
14 (E1212) <u>Income Supplement</u>	110,500	9,000	6,000	21,700
15 (E1215) <u>Social Security Contributions</u>	325,400	136,600	62,900	198,500
16 (E1218) <u>Allowances</u>	1,772,100	364,800	109,800	629,800
17 (E1221) <u>Overtime</u>	83,400	4,900	10,800	252,500
	6,376,000	1,780,100	882,800	3,124,800

Operational and Maintenance Expenses

21 (E2303) <u>Utilities</u>	15,200	2,600	2,800	306,100
22 (E2306) <u>Materials and Supplies</u>	8,900	2,700	1,400	24,300
23 (E2309) <u>Repair and Upkeep</u>	137,300	600	1,700	31,000
24 (E2312) <u>Rent</u>	17,900	---	---	---
25 (E2315) <u>International Memberships</u>	2,700	---	---	---
26 (E2318) <u>Office Services</u>	120,000	5,400	3,200	23,600
27 (E2321) <u>Transport</u>	4,100	3,400	1,700	127,600
28 (E2324) <u>Travel</u>	31,800	20,900	4,200	3,300
29 (E2327) <u>Information Services</u>	2,400	3,100	5,500	2,800
30 (E2330) <u>Contractual Services</u>	211,600	333,200	61,200	4,804,900
31 (E2333) <u>Professional Services</u>	154,800	56,600	32,500	101,900
32 (E2336) <u>Training</u>	---	800	19,500	3,900
33 (E2339) <u>Hospitality</u>	500	600	---	600
34 (E2342) <u>Incidental Expenses</u>	100	100	100	100
	707,300	430,000	133,800	5,430,100

MINISTRY FOR HEALTH AND ACTIVE AGEING

Ministry for Health and Active Ageing (continued)

Vote 42 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	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	15,000,000	---	---	---
5034 Remote patient monitoring	9,000,000	---	---	---
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	23,000,000	---	---	---
5345 Malta Laboratory Network	---	---	---	---
5400 Medicines and Surgical Materials	---	---	---	---
5485 Pharmacy of Your Choice	---	---	---	28,500,000
5504 Post-Graduate Training	650,000	---	---	---
5505 National Health Screening	---	---	---	---
5506 Mater Dei Hospital Non-Medical Equipment Facilities Management	---	---	---	---
5508 Maintenance of Medical Equipment	---	---	---	---
5509 Mount Carmel Hospital - Sectorisation Project	---	420,000	---	---
5542 Mount Carmel Hospital - Crisis Intervention Team	---	75,000	---	---
5543 Specialist Training	---	300,000	---	---
5544 New Technology Services	20,000	---	---	---
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	2,500,000	---	---	---
5661 In Vitro Fertilization Programme	6,700,000	---	---	---
5680 Kenn Ghal Sahhtek	1,000,000	---	---	---
5737 Compensation Payments	---	---	---	---
5840 National Diabetes Strategy	5,500,000	---	---	---

MINISTRY FOR HEALTH AND ACTIVE AGEING

Ministry for Health and Active Ageing (continued)

Vote 42 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Chief Medical Officer	Health Care Services	Human Resources	Finance and Administration
	€	€	€	€
<i>Programmes and Initiatives (continued)</i>				
5862 Gozo General Hospital	---	34,000,000	---	---
5863 Karin Grech Rehabilitation Centre	---	30,400,000	---	---
5894 Cancer Treatment	30,000,000	---	---	---
5895 Long Term Medical Beds	---	---	---	---
5896 Barts Medical School	---	1,600,000	---	---
5916 Paola Secondary Healthcare Services	---	9,000,000	---	---
5972 St Michael's Palliative Care In-Patient Unit	2,200,000	---	---	---
5973 Mental Health Initiatives	---	3,000,000	---	---
	119,270,000	78,895,000	---	28,500,000
<i>Contributions to Government Entities</i>				
6029 Mental Health Services	---	78,000,000	---	---
6084 Committee of 'Ta' Braxia' Cemetery	---	---	---	---
6203 Foundation for Medical Services	---	---	---	---
6771 Karin Grech Rehabilitation Centre	---	18,660,000	---	---
6786 National Blood Transfusion Centre	---	---	---	5,200,000
6803 Office of the Commissioner for Mental Health	---	---	---	---
6813 Embryo Protection Authority	---	---	---	---
6866 Malta Health Ltd	---	---	---	---
	---	96,660,000	---	5,200,000
<i>TOTAL COST CENTRE</i>	126,353,300	177,765,100	1,016,600	42,254,900

MINISTRY FOR HEALTH AND ACTIVE AGEING

Ministry for Health and Active Ageing (continued)

Vote 42 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Procurement and Supplies	Chief Information Officer	Mater Dei Hospital	Sir Anthony Mamo Oncology Centre
	€	€	€	€

Personal Emoluments

11 (E1203) <u>Holders of Political Office</u>	---	---	---	---
12 (E1206) <u>Salaries and Wages</u>	9,666,200	928,400	166,770,900	10,248,200
13 (E1209) <u>Bonus</u>	101,100	9,700	1,335,700	84,600
14 (E1212) <u>Income Supplement</u>	86,100	9,100	1,247,400	80,400
15 (E1215) <u>Social Security Contributions</u>	2,037,500	71,500	14,979,400	927,600
16 (E1218) <u>Allowances</u>	3,315,700	173,600	127,074,200	5,669,400
17 (E1221) <u>Overtime</u>	579,100	6,900	19,569,000	1,519,600
	15,785,700	1,199,200	330,976,600	18,529,800

Operational and Maintenance Expenses

21 (E2303) <u>Utilities</u>	205,800	102,900	9,521,900	1,437,000
22 (E2306) <u>Materials and Supplies</u>	65,400	6,900	3,029,700	739,200
23 (E2309) <u>Repair and Upkeep</u>	104,300	5,500	752,100	973,100
24 (E2312) <u>Rent</u>	342,200	194,100	552,400	40,800
25 (E2315) <u>International Memberships</u>	29,900	---	19,900	---
26 (E2318) <u>Office Services</u>	139,600	9,200	1,387,100	27,500
27 (E2321) <u>Transport</u>	432,800	2,400	4,965,200	82,600
28 (E2324) <u>Travel</u>	19,900	7,200	47,600	55,700
29 (E2327) <u>Information Services</u>	45,800	---	37,000	---
30 (E2330) <u>Contractual Services</u>	1,999,200	134,100	105,873,700	8,813,100
31 (E2333) <u>Professional Services</u>	123,800	167,100	3,101,100	264,900
32 (E2336) <u>Training</u>	28,600	3,700	193,100	25,300
33 (E2339) <u>Hospitality</u>	13,900	10,500	5,400	500
34 (E2342) <u>Incidental Expenses</u>	2,400	300	14,000	300
	3,553,600	643,900	129,500,200	12,460,000

MINISTRY FOR HEALTH AND ACTIVE AGEING

Ministry for Health and Active Ageing (continued)

Vote 42 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	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	1,450,000	---	---	---
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	169,000,000	---	---	---
5485 Pharmacy of Your Choice	---	---	---	---
5504 Post-Graduate Training	---	---	---	---
5505 National Health Screening	---	---	---	---
5506 Mater Dei Hospital Non-Medical Equipment Facilities Management	---	---	12,000,000	---
5508 Maintenance of Medical Equipment	---	---	9,000,000	---
5509 Mount Carmel Hospital - Sectorisation Project	---	---	---	---
5542 Mount Carmel Hospital - Crisis Intervention Team	---	---	---	---
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	---	---	---	---
5680 Kenn Ghal Sahhtek	---	---	---	---
5737 Compensation Payments	---	---	---	---
5840 National Diabetes Strategy	---	---	---	---

MINISTRY FOR HEALTH AND ACTIVE AGEING

Ministry for Health and Active Ageing (continued)

Vote 42 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Procurement and Supplies	Chief Information Officer	Mater Dei Hospital	Sir Anthony Mamo Oncology Centre
	€	€	€	€
<i>Programmes and Initiatives (continued)</i>				
5862 Gozo General Hospital	---	---	---	---
5863 Karin Grech Rehabilitation Centre	---	---	---	---
5894 Cancer Treatment	---	---	---	---
5895 Long Term Medical Beds	---	---	7,000,000	---
5896 Barts Medical School	---	---	---	---
5916 Paola Secondary Healthcare Services	---	---	---	---
5972 St Michael's Palliative Care In-Patient Unit	---	---	---	---
5973 Mental Health Initiatives	---	---	---	---
	171,450,000	---	28,000,000	---
<i>Contributions to Government Entities</i>				
6029 Mental Health Services	---	---	---	---
6084 Committee of 'Ta' Braxia' Cemetery	---	---	---	---
6203 Foundation for Medical Services	---	---	---	---
6771 Karin Grech Rehabilitation Centre	---	---	---	---
6786 National Blood Transfusion Centre	---	---	---	---
6803 Office of the Commissioner for Mental Health	---	---	---	---
6813 Embryo Protection Authority	---	---	---	---
6866 Malta Health Ltd	---	---	---	---
	---	---	---	---
	---	---	---	---
TOTAL COST CENTRE	190,789,300	1,843,100	488,476,800	30,989,800

MINISTRY FOR HEALTH AND ACTIVE AGEING

Ministry for Health and Active Ageing (continued)

Vote 42 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Primary Health Care	Health Gozo	Estimate 2026
	€	€	€

Personal Emoluments

11 (E1203) <u>Holders of Political Office</u>	---	---	112,157
12 (E1206) <u>Salaries and Wages</u>	31,013,600	35,245,000	273,111,843
13 (E1209) <u>Bonus</u>	243,500	248,100	2,209,000
14 (E1212) <u>Income Supplement</u>	227,900	210,500	2,108,000
15 (E1215) <u>Social Security Contributions</u>	2,713,800	3,454,400	25,983,000
16 (E1218) <u>Allowances</u>	22,232,000	22,416,000	190,750,000
17 (E1221) <u>Overtime</u>	2,574,100	4,670,000	30,000,000
	59,004,900	66,244,000	524,274,000

Operational and Maintenance Expenses

21 (E2303) <u>Utilities</u>	660,900	---	12,500,000
22 (E2306) <u>Materials and Supplies</u>	264,500	---	4,300,000
23 (E2309) <u>Repair and Upkeep</u>	264,600	---	2,500,000
24 (E2312) <u>Rent</u>	499,000	---	2,200,000
25 (E2315) <u>International Memberships</u>	3,000	---	155,000
26 (E2318) <u>Office Services</u>	87,700	---	1,900,000
27 (E2321) <u>Transport</u>	311,900	---	6,000,000
28 (E2324) <u>Travel</u>	8,800	---	400,000
29 (E2327) <u>Information Services</u>	10,400	---	200,000
30 (E2330) <u>Contractual Services</u>	13,620,400	---	137,938,000
31 (E2333) <u>Professional Services</u>	238,300	---	5,300,000
32 (E2336) <u>Training</u>	23,800	---	315,000
33 (E2339) <u>Hospitality</u>	5,800	---	58,000
34 (E2342) <u>Incidental Expenses</u>	---	---	20,000
	15,999,100	---	173,786,000

MINISTRY FOR HEALTH AND ACTIVE AGEING

Ministry for Health and Active Ageing (continued)

Vote 42 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Primary Health Care	Health Gozo	Estimate 2026
	€	€	€

Programmes and Initiatives

5030 National Poison Centre	---	---	100,000
5031 Covid 19 - Supplies	---	---	1,000,000
5033 New Medicines	---	---	15,000,000
5034 Remote patient monitoring	---	---	9,000,000
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	---	---	1,450,000
5062 Pest Control	---	---	20,000
5117 Transgender Services	---	---	100,000
5196 Ex-Gratia Compensation to Haemophiliacs	---	---	100,000
5252 Chief Medical Officer Medicines	---	---	23,000,000
5345 Malta Laboratory Network	---	---	231,000
5400 Medicines and Surgical Materials	---	---	169,000,000
5485 Pharmacy of Your Choice	---	---	28,500,000
5504 Post-Graduate Training	---	---	650,000
5505 National Health Screening	1,400,000	---	1,400,000
5506 Mater Dei Hospital Non-Medical Equipment Facilities Management	---	---	12,000,000
5508 Maintenance of Medical Equipment	---	---	9,000,000
5509 Mount Carmel Hospital - Sectorisation Project	---	---	420,000
5542 Mount Carmel Hospital - Crisis Intervention Team	---	---	75,000
5543 Specialist Training	---	---	300,000
5544 New Technology Services	---	---	20,000
5559 Waiting Lists for Medical Services (Outsourcing)	---	---	15,000,000
5561 Strategy on Obesity	---	---	200,000
5608 Sexual Health Policy	---	---	200,000
5610 Care Services - Non-Governmental Organisations	---	---	3,400,000
5659 Rare Diseases	---	---	2,500,000
5661 In Vitro Fertilization Programme	---	---	6,700,000
5680 Kenn Għal Sahħtek	---	---	1,000,000
5737 Compensation Payments	---	---	5,000
5840 National Diabetes Strategy	---	---	5,500,000

MINISTRY FOR HEALTH AND ACTIVE AGEING

Ministry for Health and Active Ageing (continued)

Vote 42 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Primary Health Care	Health Gozo	Estimate 2026
	€	€	€

Programmes and Initiatives (continued)

5862	Gozo General Hospital	---	---	34,000,000
5863	Karin Grech Rehabilitation Centre	---	---	30,400,000
5894	Cancer Treatment	---	---	30,000,000
5895	Long Term Medical Beds	---	---	7,000,000
5896	Barts Medical School	---	---	1,600,000
5916	Paola Secondary Healthcare Services	---	---	9,000,000
5972	St Michael's Palliative Care In-Patient Unit	---	---	2,200,000
5973	Mental Health Initiatives	---	---	3,000,000
		1,400,000	---	431,771,000

Contributions to Government Entities

6029	Mental Health Services	---	---	78,000,000
6084	Committee of 'Ta' Braxia' Cemetery	---	---	8,000
6203	Foundation for Medical Services	---	---	5,500,000
6771	Karin Grech Rehabilitation Centre	---	---	18,660,000
6786	National Blood Transfusion Centre	---	---	5,200,000
6803	Office of the Commissioner for Mental Health	---	---	1,100,000
6813	Embryo Protection Authority	---	---	550,000
6866	Malta Health Ltd	---	---	1,697,000
		---	---	110,715,000

TOTAL COST CENTRE

76,404,000	66,244,000	1,240,546,000
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MINISTRY FOR HEALTH AND ACTIVE AGEING

Active Ageing

Vote 43 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	73,198,336	76,230,000	83,947,000
<i>Operational and Maintenance Expenses</i>	95,424,586	81,156,000	103,298,000
<i>Programmes and Initiatives</i>	141,918,221	145,404,000	147,704,000
<i>Contributions to Government Entities</i>	1,467,229	2,450,000	2,650,000

TOTAL VOTE

312,008,372	305,240,000	337,599,000
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Personal Emoluments

11 (E1203) <u>Holder of Political Office</u>	52,489	---	---
12 (E1206) <u>Salaries and Wages</u>	41,643,327	44,565,000	46,379,000
13 (E1209) <u>Bonus</u>	438,179	447,000	450,000
14 (E1212) <u>Income Supplement</u>	370,844	401,000	400,000
15 (E1215) <u>Social Security Contributions</u>	3,843,276	4,200,000	4,406,000
16 (E1218) <u>Allowances</u>	21,576,086	23,347,000	26,812,000
17 (E1221) <u>Overtime</u>	5,274,136	3,270,000	5,500,000
<i>Total Personal Emoluments</i>	73,198,336	76,230,000	83,947,000

Operational and Maintenance Expenses

21 (E2303) <u>Utilities</u>	1,722,912	1,800,000	1,800,000
22 (E2306) <u>Materials and Supplies</u>	4,116,745	2,235,000	3,100,000
23 (E2309) <u>Repair and Upkeep</u>	418,087	469,000	950,000
24 (E2312) <u>Rent</u>	965,709	978,000	1,139,000
25 (E2315) <u>International Memberships</u>	0	3,000	3,000
26 (E2318) <u>Office Services</u>	124,778	120,000	125,000
27 (E2321) <u>Transport</u>	92,862	116,000	750,000
28 (E2324) <u>Travel</u>	2,806	55,000	55,000
29 (E2327) <u>Information Services</u>	46,779	70,000	70,000
30 (E2330) <u>Contractual Services</u>	87,529,595	75,050,000	94,914,000
31 (E2333) <u>Professional Services</u>	315,209	185,000	320,000
32 (E2336) <u>Training</u>	42,570	52,000	50,000
33 (E2339) <u>Hospitality</u>	46,533	21,000	20,000
34 (E2342) <u>Incidental Expenses</u>	0	2,000	2,000
<i>Total Operational and Maintenance Expenses</i>	95,424,586	81,156,000	103,298,000

MINISTRY FOR HEALTH AND ACTIVE AGEING

Active Ageing (continued)

Vote 43 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
Programmes and Initiatives			
5009 Welfare Initiatives for the Elderly	24,506	25,000	25,000
5026 Sheltered accommodation for the Elderly in the Community	0	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	79,963,061	82,000,000	83,000,000
5051 National Council for Senior Citizens	14,000	14,000	14,000
5052 Respite at Home	123,142	350,000	350,000
5064 Home Care/Help Services Scheme	5,895,139	3,500,000	3,600,000
5066 Meals on Wheels	1,390,147	700,000	1,000,000
5067 Community Homes - Day Centres	218,882	220,000	220,000
5244 Homes for the Elderly	6,095,121	7,800,000	7,800,000
5265 Incontinence Service	2,932,310	2,300,000	2,600,000
5266 Welfare Committee	2,486,385	3,400,000	2,000,000
5273 Silver Hub	49,594	50,000	50,000
5296 St. Vincent de Paule Residence Service Contract	28,036,371	29,000,000	30,000,000
5388 Anzjan tas-Sena	4,377	5,000	5,000
5486 Mellicha Home for the Elderly	4,188,891	4,400,000	4,400,000
5546 Outreach Initiative	84,820	90,000	90,000
5633 Zammit Clapp Hospital - Public Private Partnership	2,993,312	3,100,000	3,100,000
5634 National Dementia Strategy	152,036	200,000	200,000
5844 Care at Home	7,243,793	8,000,000	9,000,000
[Malta Laboratories Network	22,333	---	---
<i>Total Programmes and Initiatives</i>	141,918,221	145,404,000	147,704,000
Contributions to Government Entities			
6831 Office of the Commissioner for the Elderly	172,154	200,000	200,000
6854 Older Persons Standards Authority	1,250,000	2,200,000	2,400,000
6856 Foundation for Senior Citizens Services	45,075	50,000	50,000
<i>Total Contributions to Government Entities</i>	1,467,229	2,450,000	2,650,000
TOTAL ACTIVE AGEING	312,008,372	305,240,000	337,599,000

MINISTRY FOR HEALTH AND ACTIVE AGEING

Active Ageing

Vote 43 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Permanent Secretary's Office €	Active Ageing and Community Care Department €	St. Vincent de Paule Residence €	Estimate 2026 €
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Personal Emoluments

11 (E1203) <u>Holders of Political Office</u>	---	---	---	---
12 (E1206) <u>Salaries and Wages</u>	725,000	16,775,000	28,879,000	46,379,000
13 (E1209) <u>Bonus</u>	7,000	149,000	294,000	450,000
14 (E1212) <u>Income Supplement</u>	6,000	132,000	262,000	400,000
15 (E1215) <u>Social Security Contributions</u>	69,000	1,709,000	2,628,000	4,406,000
16 (E1218) <u>Allowances</u>	300,000	8,587,000	17,925,000	26,812,000
17 (E1221) <u>Overtime</u>	45,000	1,055,000	4,400,000	5,500,000
	1,152,000	28,407,000	54,388,000	83,947,000

Operational and Maintenance Expenses

21 (E2303) <u>Utilities</u>	15,000	475,000	1,310,000	1,800,000
22 (E2306) <u>Materials and Supplies</u>	10,000	370,000	2,720,000	3,100,000
23 (E2309) <u>Repair and Upkeep</u>	5,000	170,000	775,000	950,000
24 (E2312) <u>Rent</u>	281,000	573,000	285,000	1,139,000
25 (E2315) <u>International Memberships</u>	1,000	2,000	---	3,000
26 (E2318) <u>Office Services</u>	15,000	40,000	70,000	125,000
27 (E2321) <u>Transport</u>	25,000	125,000	600,000	750,000
28 (E2324) <u>Travel</u>	25,000	15,000	15,000	55,000
29 (E2327) <u>Information Services</u>	35,000	25,000	10,000	70,000
30 (E2330) <u>Contractual Services</u>	50,000	30,975,000	63,889,000	94,914,000
31 (E2333) <u>Professional Services</u>	30,000	53,000	237,000	320,000
32 (E2336) <u>Training</u>	5,000	20,000	25,000	50,000
33 (E2339) <u>Hospitality</u>	3,000	6,000	11,000	20,000
34 (E2342) <u>Incidental Expenses</u>	500	500	1,000	2,000
	500,500	32,849,500	69,948,000	103,298,000

MINISTRY FOR HEALTH AND ACTIVE AGEING

Active Ageing (continued)

Vote 43 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Permanent Secretary's Office €	Active Ageing and Community Care Department €	St. Vincent de Paule Residence €	Estimate 2026 €
<i>Programmes and Initiatives</i>				
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	---	83,000,000	---	83,000,000
5051 National Council for Senior Citizens	---	14,000	---	14,000
5052 Respite at Home	---	350,000	---	350,000
5064 Home Care/Help Services Scheme	---	3,600,000	---	3,600,000
5066 Meals on Wheels	---	1,000,000	---	1,000,000
5067 Community Homes - Day Centres	---	220,000	---	220,000
5244 Homes for the Elderly	---	7,800,000	---	7,800,000
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	---	---	30,000,000	30,000,000
5388 Anzjan tas-Sena	---	5,000	---	5,000
5486 Mellieha 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	---	9,000,000	---	9,000,000
	2,000,000	115,654,000	30,050,000	147,704,000
<i>Contributions to Government Entities</i>				
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	6,302,500	176,910,500	154,386,000	337,599,000

MINISTRY FOR HEALTH AND ACTIVE AGEING

Ministry for Health and Active Ageing

Vote XIX Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026

€ € €

42 Ministry for Health and Active Ageing

Ministry

7500	ICT - Hardware	1,809,368	2,000,000	2,931,000
7501	ICT - Software	4,927,064	9,000,000	9,007,000
7502	ICT - Support	12,228,079	16,000,000	19,126,000
7600	Property, Plant and Equipment	354,332	250,000	250,000

Estimate

2026

€

7851	National Recovery and Resilience Plan			
	- <i>EU Funds</i>			
	(i) <i>Retrofitting of Public Hospitals</i>	1,000,000		
	(ii) <i>Blood, Tissue and Cell Centre</i>	11,900,000		
	(iii) <i>Digitalisation of Health Systems</i>	100,000		
		5,489,040	12,741,000	13,000,000
7951	National Recovery and Resilience Plan			
	- <i>Malta Funds</i>			
	(i) <i>Retrofitting of Public Hospitals</i>	180,000		
	(ii) <i>Blood, Tissue and Cell Centre</i>	301,000		
	(iii) <i>Digitalisation of Health Systems</i>	19,000		
		872,457	336,000	500,000
7852	REACT - <i>EU Funds</i>	413,100	5,000	2,000
7952	REACT - <i>Malta Funds</i>	1,779,548	2,000	1,000
7855	Structural Funds 2021-2027 - <i>EU Funds</i>	10,147	10,000,000	10,000,000
7955	Structural Funds 2021-2027 - <i>Malta Funds</i>	0	3,828,000	15,920,000

MINISTRY FOR HEALTH AND ACTIVE AGEING
 Ministry for Health and Active Ageing (continued)

Vote XIX Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
42 Ministry for Health and Active Ageing (continued)			
<i>Ministry (continued)</i>			
7856 European Territorial Cooperation Programme 2021-2027			
- EU Funds	0	5,000	1,000
7956 European Territorial Cooperation Programme 2021-2027			
- Malta Funds	0	2,000	1,000
7857 Direct Management Funds 2021-2027 - EU Funds	73,878	3,298,000	1,000,000
7957 Direct Management Funds 2021-2027 - Malta Funds	19,970	919,000	300,000
7866 Asylum, Migration and Integration Fund 2021-2027			
- EU Funds	---	---	300,000
7966 Asylum, Migration and Integration Fund 2021-2027			
- Malta Funds	---	---	100,000
7869 Swiss Funds Programme 2021-2027 - Swiss Funds	0	1,406,000	1,000
7969 Swiss Funds Programme 2021-2027 - Malta Funds	0	258,000	1,000
[Structural Funds 2014-2020 - EU Funds	656,170	5,000	---
[Structural Funds 2014-2020 - Malta Funds	565,675	150,000	---
[Direct Management Funds - EU Funds	50,840	---	---
[Direct Management Funds - Malta Funds	11,921	---	---
[EEA/Norwegian Financial Mechanisms 2014-2021			
- EEA/Norw Funds	97,165	---	---
[EEA/Norwegian Financial Mechanisms 2014-2021			
- Malta Funds	34,891	---	---
[European Territorial Cooperation Programme 2014-2020			
- EU Funds	6,325	---	---
[European Territorial Cooperation Programme 2014-2020			
- Malta Funds	1,116	---	---
Total Ministry for Health and Active Ageing	29,401,086	60,205,000	72,441,000
Health			
<i>Health Division</i>			
7229 Pharmacy of Your Choice	29,634	100,000	100,000
7402 Replacement of Equipment at End-of-Life	829,925	2,000,000	2,000,000
	859,559	2,100,000	2,100,000
<i>Central Procurement and Supplies Unit</i>			
7351 Centralized Stores	361,512	400,000	1,000,000

MINISTRY FOR HEALTH AND ACTIVE AGEING
 Ministry for Health and Active Ageing (continued)

Vote XIX Capital

<i>Details of Expenditure</i>	Actual	Approved		
	Expenditure	Estimate	Estimate	
	2024	2025	2026	
	€	€	€	
42 Ministry for Health and Active Ageing (continued)				
<i>Institutional Health Care</i>				
<i>Mater Dei Hospital</i>				
7395	New MID building	0	400,000	400,000
7397	New Cath Lab Unit	0	500,000	500,000
7466	IVF	0	500,000	500,000
7474	Electricity Distribution Centre	---	2,000,000	2,000,000
7601	Property, Plant and Equipment	6,015,818	8,792,000	9,000,000
	[A&E Waiting Area	0	---	---
	[Retro Fitting Block F	2,655	---	---
	[Concrete Works at Mater Dei Hospital	0	---	---
		6,018,473	12,192,000	12,400,000
<i>Oncology Hospital</i>				
7602	Property, Plant and Equipment	576,180	1,500,000	1,000,000
<i>Mount Carmel Hospital</i>				
7603	Property, Plant and Equipment	1,900,000	1,500,000	1,500,000
<i>National Blood Transfusion Centre</i>				
7604	Property, Plant and Equipment	42,124	50,000	100,000
<i>Primary Health Care</i>				
7606	Property, Plant and Equipment	2,567,306	1,300,000	1,300,000

MINISTRY FOR HEALTH AND ACTIVE AGEING
 Ministry for Health and Active Ageing (continued)

Vote XIX Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
42 Ministry for Health and Active Ageing (continued)			
<i>Public Health Regulation</i>			
7139 Construction Works in Government Cemeteries	440,236	300,000	300,000
7605 Property, Plant and Equipment	37,139	20,000	20,000
	477,375	320,000	320,000
<i>Commissioner for Mental Health</i>			
7607 Property, Plant and Equipment	7,992	5,000	5,000
<i>Foundation for Medical Services</i>			
7609 Property, Plant and Equipment	20,000	20,000	20,000
<i>Paola Secondary Health Care Services</i>			
7610 Property, Plant and Equipment	48,447	500,000	2,500,000
<i>Health Care Services</i>			
7140 Gozo Hospital Project	---	---	1,000,000
7141 St Luke's Healthcare Village	---	---	3,000,000
7611 Property, Plant and Equipment - Gozo General Hospital	8,549,248	3,000,000	3,000,000
7612 Property, Plant and Equipment - Karin Grech	0	1,000,000	1,000,000
	8,549,248	4,000,000	8,000,000
<i>Malta Laboratories Network</i>			
7608 Property, Plant and Equipment	---	100,000	100,000
Total Health	21,428,216	23,987,000	30,345,000
TOTAL MINISTRY FOR HEALTH AND ACTIVE AGEING	50,829,302	84,192,000	102,786,000

MINISTRY FOR HEALTH AND ACTIVE AGEING

Ministry for Health and Active Ageing (continued)

Vote XIX Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
43 Active Ageing			
<i>St. Vincent de Paule Residence</i>			
7604 <u>Property, Plant and Equipment</u>	2,539,477	3,200,000	2,500,000
<i>Active Ageing and Community Care</i>			
7607 <u>Property, Plant and Equipment</u>	391,069	500,000	500,000
<i>Existing Homes</i>			
7606 <u>Property, Plant and Equipment</u>	687,118	850,000	850,000
<i>Older Persons Standards Authority</i>			
7602 <u>Property, Plant and Equipment</u>	24,821	50,000	50,000
<u>[ICT - Hardware</u>	70,230	---	---
<u>[ICT - Software</u>	12,190	---	---
<u>[ICT - Support</u>	100,207	---	---
<u>[Property, Plant and Equipment</u>	58,268	---	---
<u>[Structural Funds 2021-2027 - EU Funds</u>	0	---	---
<u>[Structural Funds 2021-2027 - Malta Funds</u>	0	---	---
<u>[European Territorial Cooperation Programme 2021-2027</u>			
- <i>EU Funds</i>	0	---	---
<u>[European Territorial Cooperation Programme 2021-2027</u>			
- <i>Malta Funds</i>	0	---	---

MINISTRY FOR HEALTH AND ACTIVE AGEING

Ministry for Health and Active Ageing (continued)

Vote XIX Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
43 Active Ageing (continued)			
[Direct Management Funds 2021-2027 - <i>EU Funds</i>]	0	---	---
[Direct Management Funds 2021-2027 - <i>Malta Funds</i>]	0	---	---
<i>Malta Laboratories Network</i>			
[Property, Plant and Equipment]	0	---	---
Total Active Ageing	3,883,380	4,600,000	3,900,000
TOTAL MINISTRY FOR HEALTH AND ACTIVE AGEING	54,712,682	88,792,000	106,686,000

Ministry for Transport, Infrastructure 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	123,079	36,160	6,030	157,254	9,310	208,754	150,495
TOTAL	123,079	36,160	6,030	157,254	9,310	208,754	150,495

MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND PUBLIC WORKS

Ministry for Transport, Infrastructure and Public Works

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2024	2025	2026
	€	€	€

44 Ministry for Transport, Infrastructure and Public Works

Ministry

1118 Fees of Office

1440 Attestations, certificates, permits, etc.	---	5,000	5,000
1640 Miscellaneous fees	5,634	5,000	5,000

1124 Reimbursements

1990 Miscellaneous reimbursements	0	1,000	1,000
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1142 Grants

2225 EU - Direct Management Funds (2021-2027)	0	34,000	53,000
2228 EU - Connecting Europe Facility (2021-2027)	0	3,654,000	50,000
[EU - Direct Management Funds (2014-2020)]	0	20,000	---
[EU - Just Transition Fund (2021-2027)]	0	6,559,000	---

1145 Miscellaneous Receipts

2350 Miscellaneous receipts	3,532	400,000	400,000
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1122 Sales - Services

1890 Receipts from Government workshops	---	145,000	160,000
[Services rendered to Local Councils]	---	10,000	---

	9,166	10,833,000	674,000
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MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND PUBLIC WORKS

Ministry for Transport, Infrastructure and Public Works (continued)

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2024	2025	2026
	€	€	€

44 Ministry for Transport, Infrastructure and Public Works (continued)

Land Transport Directorate

11109 Licences, Taxes and Fines

1220 Driving licences	1,878,770	2,800,000	2,300,000
1290 Motor vehicle registration tax	31,695,045	34,000,000	32,000,000
1340 Annual circulation licence fees	82,816,277	100,000,000	86,000,000

11118 Fees of Office

1740 Administration charges for testing of motor vehicles	405,257	150,000	155,000
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11121 Sales - Goods

1810 Sale of number plates	1,667,234	2,000,000	1,800,000
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11124 Reimbursements

1990 Miscellaneous reimbursements	36,351	150,000	150,000
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	118,498,934	139,100,000	122,405,000
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**TOTAL MINISTRY FOR TRANSPORT,
INFRASTRUCTURE AND PUBLIC WORKS**

	118,508,100	149,933,000	123,079,000
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MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND PUBLIC WORKS
 Ministry for Transport, Infrastructure
 and Public Works

Vote 44 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	2,725,543	27,219,000	36,160,000
<i>Operational and Maintenance Expenses</i>	1,881,306	5,683,000	6,030,000
<i>Programmes and Initiatives</i>	147,718,761	135,094,000	157,254,000
<i>Contributions to Government Entities</i>	5,615,354	6,130,000	9,310,000

TOTAL VOTE

157,940,964	174,126,000	208,754,000
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Personal Emoluments

11 (E1203) <u>Holders of Political Office</u>	108,886	108,852	112,157
12 (E1206) <u>Salaries and Wages</u>	1,634,607	20,444,148	24,496,843
13 (E1209) <u>Bonus</u>	14,965	240,000	242,000
14 (E1212) <u>Income Supplement</u>	13,020	215,000	217,000
15 (E1215) <u>Social Security Contributions</u>	142,367	1,942,000	2,327,000
16 (E1218) <u>Allowances</u>	793,100	4,069,000	8,557,000
17 (E1221) <u>Overtime</u>	18,597	200,000	208,000
<i>Total Personal Emoluments</i>	2,725,543	27,219,000	36,160,000

Operational and Maintenance Expenses

21 (E2303) <u>Utilities</u>	83,999	700,000	600,000
22 (E2306) <u>Materials and Supplies</u>	44,244	550,000	560,000
23 (E2309) <u>Repair and Upkeep</u>	47,106	600,000	700,000
24 (E2312) <u>Rent</u>	298,561	800,000	800,000
25 (E2315) <u>International Memberships</u>	9,311	13,000	13,000
26 (E2318) <u>Office Services</u>	83,811	170,000	150,000
27 (E2321) <u>Transport</u>	27,356	1,000,000	800,000
28 (E2324) <u>Travel</u>	93,848	130,000	200,000
29 (E2327) <u>Information Services</u>	75,275	100,000	100,000
30 (E2330) <u>Contractual Services</u>	205,784	700,000	700,000
31 (E2333) <u>Professional Services</u>	829,641	850,000	1,300,000
32 (E2336) <u>Training</u>	3,202	8,000	35,000
33 (E2339) <u>Hospitality</u>	58,102	50,000	60,000
34 (E2342) <u>Incidental Expenses</u>	21,064	12,000	12,000
<i>Total Operational and Maintenance Expenses</i>	1,881,306	5,683,000	6,030,000

MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND PUBLIC WORKS
 Ministry for Transport, Infrastructure
 and Public Works (continued)

Vote 44 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
Programmes and Initiatives			
5084 Damages to Third Parties	---	10,000	10,000
5104 Maintenance Obligations Salina Salt Pens	---	30,000	30,000
5106 Grant for Wheelchair Accessible Vehicles	30,000	150,000	150,000
5135 National Marine Pollution Contingency Plan	64,999	50,000	100,000
5136 Scrappage Scheme to Purchase Motor Cycle	883,850	2,000,000	2,000,000
5144 Maintenance of the Ta' Qali National Park	---	1,500,000	1,600,000
5153 Shore to Ship Supply	1,528,942	500,000	1,500,000
5156 Training and Upgrading (EV's)	---	10,000	10,000
5158 Port Workers Aid	266,652	200,000	700,000
5159 Road Safety Council	4,000	20,000	40,000
5165 Maritime Advisory Committee	0	10,000	10,000
5172 Repowering for Electric Drive	3,150	10,000	10,000
5174 Vehicle Retrofitting (DFA/SCR)	0	10,000	10,000
5193 Green Travel Plan	73,188	10,000	75,000
5195 Local Council Urban Development	34,073	10,000	30,000
5254 Proof of Concept	0	10,000	10,000
5462 Public Service Obligation - Maritime Transportation	349,406	400,000	400,000
5519 Environmental Upgrade Campaign	---	40,000	40,000
5531 Transport Malta - Administrative Fee	9,489,582	8,000,000	9,500,000
5533 Maintenance of Public Fountains	---	350,000	400,000
5586 Public Service Obligation - Public Transport	53,108,291	55,000,000	60,000,000
5587 Public Service Obligation - Inter-Island Transportation	15,895,326	14,700,000	14,700,000
5590 Artistic Works in Public Spaces	---	40,000	50,000
5638 Bureau of Air Accident Investigations	95,570	140,000	140,000
5653 Payments to Wasteserv Ltd	---	50,000	50,000
5654 Auto Gas Conversion Scheme	81,500	100,000	20,000
5696 Aviation Malta	22,372	50,000	155,000
5721 Scrappage Scheme	282,331	300,000	300,000
5822 European Mobility Week	150,000	150,000	150,000
5857 Grant for Electric Vehicles	22,002,518	8,000,000	17,000,000
5870 Yachting Malta	270,000	270,000	300,000
5897 Tal-Linja Card	31,200,847	27,350,000	32,600,000

MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND PUBLIC WORKS
 Ministry for Transport, Infrastructure
 and Public Works (continued)

Vote 44 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
<i>Programmes and Initiatives (continued)</i>			
5912 MCP Car Park Contract	502,830	364,000	364,000
5913 Land Reclamation Studies	32,568	10,000	30,000
5924 Public Service Obligation - Fast Ferry Service Malta Gozo	11,100,108	9,200,000	9,200,000
5925 Barrakka Lift Contribution	246,657	250,000	250,000
5965 Foundation for Transport	---	50,000	50,000
5969 Land Transport Initiatives	---	5,000,000	5,000,000
5977 Kamra tal-Periti	---	150,000	150,000
5983 Transport Safety Investigation Commission	---	---	120,000
[Free Harbour-Ferry Service	---	600,000	---
<i>Total Programmes and Initiatives</i>	147,718,761	135,094,000	157,254,000
<i>Contributions to Government Entities</i>			
6325 International Maritime Law Institute	22,270	10,000	260,000
6820 Tourism Zone Regeneration Agency	---	---	2,300,000
6853 Infrastructure Malta Agency	5,550,000	6,000,000	6,750,000
[Transport Safety Investigation Commission	43,085	120,000	---
[Grand Harbour Regeneration Corporation	0	---	---
[Projects Plus Ltd	0	---	---
<i>Total Contributions to Government Entities</i>	5,615,354	6,130,000	9,310,000
TOTAL MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND PUBLIC WORKS	157,940,964	174,126,000	208,754,000

MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND PUBLIC WORKS
 Ministry for Transport, Infrastructure
 and Public Works

Vote 44 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Parliamentary Secretary's Office for Public Works	Permanent Secretary's Office
	€	€	€
<i>Personal Emoluments</i>			
11 (E1203) <u>Holders of Political Office</u>	57,383	54,774	---
12 (E1206) <u>Salaries and Wages</u>	979,617	245,226	6,859,000
13 (E1209) <u>Bonus</u>	9,000	5,000	59,000
14 (E1212) <u>Income Supplement</u>	8,000	4,000	52,000
15 (E1215) <u>Social Security Contributions</u>	116,000	47,000	116,000
16 (E1218) <u>Allowances</u>	428,000	171,000	2,225,000
17 (E1221) <u>Overtime</u>	8,000	2,000	65,000
	1,606,000	529,000	9,376,000
<i>Operational and Maintenance Expenses</i>			
21 (E2303) <u>Utilities</u>	36,000	24,000	18,000
22 (E2306) <u>Materials and Supplies</u>	5,000	5,000	35,000
23 (E2309) <u>Repair and Upkeep</u>	7,000	7,000	7,000
24 (E2312) <u>Rent</u>	---	---	800,000
25 (E2315) <u>International Memberships</u>	---	---	13,000
26 (E2318) <u>Office Services</u>	8,000	25,000	100,000
27 (E2321) <u>Transport</u>	8,000	8,000	8,000
28 (E2324) <u>Travel</u>	82,000	58,000	60,000
29 (E2327) <u>Information Services</u>	55,000	25,000	11,000
30 (E2330) <u>Contractual Services</u>	14,000	7,000	588,000
31 (E2333) <u>Professional Services</u>	300,000	310,000	585,000
32 (E2336) <u>Training</u>	---	---	4,000
33 (E2339) <u>Hospitality</u>	23,000	6,000	23,000
34 (E2342) <u>Incidental Expenses</u>	7,000	2,000	1,000
	545,000	477,000	2,253,000

MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND PUBLIC WORKS
 Ministry for Transport, Infrastructure
 and Public Works (continued)

Vote 44 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Parliamentary Secretary's Office for Public Works	Permanent Secretary's Office
	€	€	€

Programmes and Initiatives

5084 Damages to Third Parties	---	---	---
5104 Maintenance Obligations Salina Salt Pens	---	---	---
5106 Grant for Wheelchair Accessible Vehicles	---	---	150,000
5135 National Marine Pollution Contingency Plan	---	---	100,000
5136 Scrappage Scheme to Purchase Motor Cycle	---	---	2,000,000
5144 Maintenance of the Ta' Qali National Park	---	---	---
5153 Shore to Ship Supply	---	---	1,500,000
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 Vehicle Retrofitting (DFA/SCR)	---	---	10,000
5193 Green Travel Plan	---	---	75,000
5195 Local Council Urban Development	---	---	30,000
5254 Proof of Concept	---	---	10,000
5462 Public Service Obligation - Maritime Transportation	---	---	400,000
5519 Environmental Upgrade Campaign	---	---	---
5531 Transport Malta - Administrative Fee	---	---	9,500,000
5533 Maintenance of Public Fountains	---	---	---
5586 Public Service Obligation - Public Transport	---	---	60,000,000
5587 Public Service Obligation - Inter-Island Transportation	---	---	14,700,000
5590 Artistic Works in Public Spaces	---	---	---
5638 Bureau of Air Accident Investigations	---	---	140,000
5653 Payments to Wasteserv Ltd	---	---	---
5654 Auto Gas Conversion Scheme	---	---	20,000
5696 Aviation Malta	---	---	155,000
5721 Scrappage Scheme	---	---	300,000
5822 European Mobility Week	---	---	150,000
5857 Grant for Electric Vehicles	---	---	17,000,000
5870 Yachting Malta	---	---	300,000
5897 Tal-Linja Card	---	---	32,600,000

MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND PUBLIC WORKS
 Ministry for Transport, Infrastructure
 and Public Works (continued)

Vote 44 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Parliamentary Secretary's Office for Public Works	Permanent Secretary's Office
	€	€	€
<i>Programmes and Initiatives (continued)</i>			
5912 MCP Car Park Contract	---	---	364,000
5913 Land Reclamation Studies	---	---	30,000
5924 Public Service Obligation - Fast Ferry Service Malta Gozo	---	---	9,200,000
5925 Barrakka Lift Contribution	---	---	250,000
5965 Foundation for Transport	---	---	50,000
5969 Land Transport Initiatives	---	---	5,000,000
5977 Kamra tal-Periti	---	---	150,000
5983 Transport Safety Investigation Commission	---	---	120,000
	---	---	155,074,000
<i>Contributions to Government Entities</i>			
6325 International Maritime Law Institute	---	---	260,000
6820 Tourism Zone Regeneration Agency	---	---	2,300,000
6853 Infrastructure Malta Agency	---	---	6,750,000
	---	---	9,310,000
TOTAL COST CENTRE	2,151,000	1,006,000	176,013,000

MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND PUBLIC WORKS
 Ministry for Transport, Infrastructure
 and Public Works

Vote 44 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Works	Services	Estimates 2026
	€	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	---	---	112,157
12 (E1206) Salaries and Wages	8,819,000	7,594,000	24,496,843
13 (E1209) Bonus	84,000	85,000	242,000
14 (E1212) Income Supplement	79,000	74,000	217,000
15 (E1215) Social Security Contributions	1,047,000	1,001,000	2,327,000
16 (E1218) Allowances	2,567,000	3,166,000	8,557,000
17 (E1221) Overtime	100,000	33,000	208,000
	12,696,000	11,953,000	36,160,000

Operational and Maintenance Expenses

21 (E2303) Utilities	438,000	84,000	600,000
22 (E2306) Materials and Supplies	410,000	105,000	560,000
23 (E2309) Repair and Upkeep	588,000	91,000	700,000
24 (E2312) Rent	---	---	800,000
25 (E2315) International Memberships	---	---	13,000
26 (E2318) Office Services	5,000	12,000	150,000
27 (E2321) Transport	8,000	768,000	800,000
28 (E2324) Travel	---	---	200,000
29 (E2327) Information Services	9,000	---	100,000
30 (E2330) Contractual Services	49,000	42,000	700,000
31 (E2333) Professional Services	79,000	26,000	1,300,000
32 (E2336) Training	30,000	1,000	35,000
33 (E2339) Hospitality	5,000	3,000	60,000
34 (E2342) Incidental Expenses	1,000	1,000	12,000
	1,622,000	1,133,000	6,030,000

MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND PUBLIC WORKS
 Ministry for Transport, Infrastructure
 and Public Works (continued)

Vote 44 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Works	Services	Estimates 2026
	€	€	€

Programmes and Initiatives

5084 Damages to Third Parties	10,000	---	10,000
5104 Maintenance Obligations Salina Salt Pens	30,000	---	30,000
5106 Grant for Wheelchair Accessible Vehicles	---	---	150,000
5135 National Marine Pollution Contingency Plan	---	---	100,000
5136 Scrappage Scheme to Purchase Motor Cycle	---	---	2,000,000
5144 Maintenance of the Ta' Qali National Park	1,600,000	---	1,600,000
5153 Shore to Ship Supply	---	---	1,500,000
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 Vehicle Retrofitting (DFA/SCR)	---	---	10,000
5193 Green Travel Plan	---	---	75,000
5195 Local Council Urban Development	---	---	30,000
5254 Proof of Concept	---	---	10,000
5462 Public Service Obligation - Maritime Transportation	---	---	400,000
5519 Environmental Upgrade Campaign	40,000	---	40,000
5531 Transport Malta - Administrative Fee	---	---	9,500,000
5533 Maintenance of Public Fountains	400,000	---	400,000
5586 Public Service Obligation - Public Transport	---	---	60,000,000
5587 Public Service Obligation - Inter-Island Transportation	---	---	14,700,000
5590 Artistic Works in Public Spaces	50,000	---	50,000
5638 Bureau of Air Accident Investigations	---	---	140,000
5653 Payments to Wasteserv Ltd	50,000	---	50,000
5654 Auto Gas Conversion Scheme	---	---	20,000
5696 Aviation Malta	---	---	155,000
5721 Scrappage Scheme	---	---	300,000
5822 European Mobility Week	---	---	150,000
5857 Grant for Electric Vehicles	---	---	17,000,000
5870 Yachting Malta	---	---	300,000
5897 Tal-Linja Card	---	---	32,600,000

MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND PUBLIC WORKS
 Ministry for Transport, Infrastructure
 and Public Works (continued)

Vote 44 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Works	Services	Estimates 2026
	€	€	€
<i>Programmes and Initiatives (continued)</i>			
5912 MCP Car Park Contract	---	---	364,000
5913 Land Reclamation Studies	---	---	30,000
5924 Public Service Obligation - Fast Ferry Service Malta Gozo	---	---	9,200,000
5925 Barrakka Lift Contribution	---	---	250,000
5965 Foundation for Transport	---	---	50,000
5969 Land Transport Initiatives	---	---	5,000,000
5977 Kamra tal-Periti	---	---	150,000
5983 Transport Safety Investigation Commission	---	---	120,000
	2,180,000	---	157,254,000
<i>Contributions to Government Entities</i>			
6325 International Maritime Law Institute	---	---	260,000
6820 Tourism Zone Regeneration Agency	---	---	2,300,000
6853 Infrastructure Malta Agency	---	---	6,750,000
	---	---	9,310,000
TOTAL COST CENTRE	16,498,000	13,086,000	208,754,000

MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND PUBLIC WORKS

Ministry for Transport, Infrastructure and Public Works

Vote XX Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€

44 Ministry for Transport, Infrastructure and Public Works

Ministry

7333	Regeneration Works	---	---	500,000
7359	Town Centre Management Paceville	---	---	250,000
7500	ICT - Hardware	43,935	310,000	300,000
7501	ICT - Software	6,174	290,000	445,000
7502	ICT - Support	96,973	1,050,000	896,000
7600	Property, Plant and Equipment	59,050	600,000	800,000
7936	Structural Funds 2014-2020 - <i>Malta Funds</i>	4,470,876	7,000	200,000
7940	Cohesion Fund 2014-2020 - <i>Malta Funds</i>			
	(i) <i>Infrastructure Malta - Roads</i>	3,628,673	502,000	2,000,000

Estimate

2026

€

7851	National Recovery and Resilience Plan			
	- <i>EU Funds</i>			
	(i) <i>Renewable Energy in Roads and</i>			
	<i>Public Spaces</i>			1,200,000
	(ii) <i>Digitisation of Merchant Shipping</i>			3,000,000
	(iii) <i>Enhancing Uptake of Electric</i>			
	<i>Vehicles</i>			14,000,000
	(iv) <i>Greening of Public and</i>			
	<i>Private Buildings</i>			1,800,000
		30,046,350	20,571,000	20,000,000

MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND PUBLIC WORKS
 Ministry for Transport, Infrastructure
 and Public Works (continued)

Vote XX Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
44 Ministry for Transport, Infrastructure and Public Works (continued)			
<i>Ministry (continued)</i>			
		Estimate	
		2026	
		€	
7951 National Recovery and Resilience Plan			
- <i>Malta Funds</i>			
(i) <i>Renewable Energy in Roads and</i>			
<u>Public Spaces</u>		100,000	
(ii) <i>Digitisation of Merchant Shipping</i>		100,000	
(iv) <i>Greening of Public and</i>			
<u>Private Buildings</u>		300,000	
	29,874	500,000	500,000
7854 <u>Just Transition Fund 2021 - 2027 - EU Funds</u>	2,946,702	6,559,000	1,000,000
7954 <u>Just Transition Fund 2021 - 2027 - Malta Funds</u>	2,975,508	481,000	520,000
7855 <u>Structural Funds 2021-2027 - EU Funds</u>	0	5,000	2,000
7955 <u>Structural Funds 2021-2027 - Malta Funds</u>	0	2,000	2,000
7856 <u>EU Territorial Cooperation Programme 2021-2027</u>			
- <i>EU Funds</i>	0	5,000	2,000
7956 <u>EU Territorial Cooperation Programme 2021-2027</u>			
- <i>Malta Funds</i>	0	2,000	2,000
7857 <u>Direct Management Funds 2021-2027 - EU Funds</u>	24,226	34,000	53,000
7957 <u>Direct Management Funds 2021-2027 - Malta Funds</u>	0	2,000	2,000
7858 <u>Cohesion Fund 2021-2027 - EU Funds</u>			
(i) <u>Infrastructure Malta - Roads</u>	0	17,684,000	16,000,000
7958 <u>Cohesion Fund 2021-2027 - Malta Funds</u>			
(i) <u>Infrastructure Malta - Roads</u>	0	3,321,000	4,850,000
7859 <u>Connecting Europe Facility 2021-2027 - EU Funds</u>	2,552,781	3,654,000	50,000
7959 <u>Connecting Europe Facility 2021-2027 - Malta Funds</u>	450,491	857,000	1,000
7860 <u>European Maritime, Fisheries and Aquaculture Fund</u>			
<u>2021-2027 - EU Funds</u>	0	5,000	750,000
7960 <u>European Maritime, Fisheries and Aquaculture Fund</u>			
<u>Fund 2021-2027 - Malta Funds</u>	0	2,000	370,000

MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND PUBLIC WORKS
 Ministry for Transport, Infrastructure
 and Public Works (continued)

Vote XX Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€

44 Ministry for Transport, Infrastructure and Public Works (continued)

Ministry (continued)

[Structural Funds 2014-2020 - <i>EU Funds</i>	57,368	5,000	---
[Direct Management Funds - <i>EU Funds</i>	0	20,000	---
[Direct Management Funds - <i>Malta Funds</i>	0	5,000	---
[Cohesion Fund 2014-2020 - <i>EU Funds</i>			
(i) <i>Infrastructure Malta - Roads</i>	11,797,250	5,000	---
[National Marine Pollution Contingency Plan	50,000	---	---
[Connecting Europe Facility - <i>Malta Funds</i>			
<i>Infrastructure Malta - Roads</i>	1,959,124	---	---
	61,195,355	56,478,000	49,495,000

Public Works Department

7339 Energy Efficiency H2020 - Refurbishment/Upgrading of Public Buildings	---	500,000	500,000
7044 Enhancement of Public Areas	---	3,000,000	3,000,000
7045 Upgrading of Existing Storm - Water Systems	---	1,500,000	1,500,000
7476 Proġett Komunitarju għat-Tfal u għaż-Żgħażaġh	---	200,000	200,000
7483 Framework Agreement (Local Councils)	---	5,000,000	9,000,000
7492 Ta' Qali National Park	---	8,500,000	8,500,000
7494 Coastal and Marine Works and Coastal Studies	---	300,000	300,000
7601 Property, Plant and Equipment	---	400,000	500,000
	---	19,400,000	23,500,000

MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND PUBLIC WORKS
 Ministry for Transport, Infrastructure
 and Public Works (continued)

Vote XX Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€

44 Ministry for Transport, Infrastructure and Public Works (continued)

Transport Malta

7361	Vehicle Registration and Administration System	500,000	500,000	500,000
	[Vessel Traffic Management System	4,075,000	500,000	---
		<u>4,575,000</u>	<u>1,000,000</u>	<u>500,000</u>

Estimate
2026
€

Infrastructure Malta

Roads

7205	Road Construction/Improvements			
	(i) <u>Construction of Roads</u>	50,000,000		
	(ii) <u>Maintenance Works</u>	20,000,000		
			<u>134,476,109</u>	<u>70,000,000</u>
				<u>70,000,000</u>

Maritime

7360	Deep Water Quay	475,405	200,000	1,000,000
7479	Reconstruction of Lascaris Wharf	1,000,000	1,000,000	1,000,000
7454	Marsaskala Promenade & Ferry Landing	---	---	1,000,000
7493	Maritime Facilities	10,800,000	6,000,000	4,000,000
	[Marsamxett Ferry Landing Site	0	---	---
		<u>12,275,405</u>	<u>7,200,000</u>	<u>7,000,000</u>
	<i>Total Infrastructure Malta</i>	<u>146,751,514</u>	<u>77,200,000</u>	<u>77,000,000</u>

MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND PUBLIC WORKS
 Ministry for Transport, Infrastructure
 and Public Works (continued)

Vote XX Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
44 Transport Malta			
<i>[Projects Plus Ltd</i>			
<i>[Corradino Rugby Complex</i>	0	---	---
<i>[Grand Harbour Regeneration Corporation</i>			
<i>[Grand Harbour Regeneration Corporation</i>	0	---	---
TOTAL MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND PUBLIC WORKS	212,521,869	154,078,000	150,495,000

[MINISTRY FOR LANDS AND THE IMPLEMENTATION
OF THE ELECTORAL PROGRAMME

[Ministry for Lands and the Implementation of the Electoral Programme

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2024 €	Approved Estimate 2025 €	Estimate 2026 €
[Ministry for Lands and the Implementation of the Electoral Programme			
[Ministry			
[Fees of Office			
<u>[Administrative Fees</u>	---	150,000	---
[Reimbursements			
<u>[Miscellaneous reimbursements</u>	---	1,000	---
[Grants			
<u>[EU - Direct Management Funds (2021-2027)</u>	---	5,000	---
[Miscellaneous Receipts			
<u>[Miscellaneous receipts</u>	---	250,000	---
	---	406,000	---
[Lands Authority			
[Sales - Others			
<u>[Sale of Government lands</u>	---	6,000,000	---
[Rents			
<u>[Rent of rural tenements</u>	---	420,000	---
<u>[Temporary and Perpetual leases</u>	---	10,000,000	---
<u>[Rent of residential tenements</u>	---	1,220,000	---
<u>[Rent of non-residential tenements</u>	---	200,000	---
<u>[Rent of commercial tenements</u>	---	11,500,000	---
<u>[Rent of property occupied by Government Departments</u>	---	8,000,000	---
<u>[Payments for encroachment on Government property</u>	---	2,000,000	---
<u>[Rent from ex-Church property</u>	---	4,200,000	---
[Miscellaneous Receipts			
<u>[Miscellaneous receipts - (I6355)</u>	---	400,000	---
	---	43,940,000	---

[MINISTRY FOR LANDS AND THE IMPLEMENTATION
OF THE ELECTORAL PROGRAMME

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

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	Revenue
	Revenue	Estimate	Estimate
	2024	2025	2026
	€	€	€

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

[Land Registration Agency

[Fees of Office

<u>[Land Registry Fees</u>	---	2,400,000	---
<u>[Fees for Searches</u>	---	800,000	---

[Sales - Goods

<u>[Sale of (printed) forms/plans</u>	---	400,000	---
---------------------------------------	-----	---------	-----

3,600,000

***TOTAL [MINISTRY FOR LANDS AND THE
IMPLEMENTATION OF THE ELECTORAL
PROGRAMME***

47,946,000

[MINISTRY FOR LANDS AND THE IMPLEMENTATION
OF THE ELECTORAL PROGRAMME

[Ministry for Lands and the Implementation
of the Electoral Programme

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026

€ € €

SUMMARY

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

Personal Emoluments

[Holders of Political Office	---	55,692	---
[Salaries and Wages	---	2,302,308	---
[Bonus	---	20,000	---
[Income Supplement	---	21,000	---
[Social Security Contributions	---	218,000	---
[Allowances	---	419,000	---
[Overtime	---	50,000	---
<i>Total Personal Emoluments</i>	---	3,086,000	---

Operational and Maintenance Expenses

[Utilities	---	53,000	---
[Materials and Supplies	---	27,000	---
[Repair and Upkeep	---	25,000	---
[Rent	---	66,000	---
[International Memberships	---	3,000	---
[Office Services	---	63,000	---
[Transport	---	30,000	---
[Travel	---	62,000	---
[Information Services	---	42,000	---
[Contractual Services	---	131,000	---
[Professional Services	---	400,000	---
[Training	---	7,000	---
[Hospitality	---	11,000	---
[Incidental Expenses	---	3,000	---
<i>Total Operational and Maintenance Expenses</i>	---	923,000	---

[MINISTRY FOR LANDS AND THE IMPLEMENTATION
OF THE ELECTORAL PROGRAMME

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

Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2024 €	Approved Estimate 2025 €	Estimate 2026 €
<i>Programmes and Initiatives</i>			
<u>[Charges on Property transferred from the Church</u>	---	10,000	---
<i>Total Programmes and Initiatives</i>	---	10,000	---
<i>Contributions to Government Entities</i>			
<u>[Lands Authority</u>	---	9,220,000	---
<u>[Land Registration Agency</u>	---	1,350,000	---
<i>Total Contributions to Government Entities</i>	---	10,570,000	---
<i>TOTAL [MINISTRY FOR LANDS AND THE IMPLEMENTATION OF THE ELECTORAL PROGRAMME</i>	---	14,589,000	---

[MINISTRY FOR LANDS AND THE IMPLEMENTATION
OF THE ELECTORAL PROGRAMME

[Ministry for Lands and the Implementation of the
Electoral Programme

Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€

*[Ministry for Lands and the Implementation of the
Electoral Programme*

Ministry

[Casa Leoni Restoration	---	380,000	---
[ICT - Hardware	---	60,000	---
[ICT - Software	---	10,000	---
[ICT - Support	---	100,000	---
[Property, Plant and Equipment	---	150,000	---
[Structural Funds 2021-2027 - <i>EU Funds</i>	---	5,000	---
[Structural Funds 2021-2027 - <i>Malta Funds</i>	---	2,000	---
[EU Territorial Cooperation Programme 2021-2027 - <i>EU Funds</i>	---	5,000	---
[EU Territorial Cooperation Programme 2021-2027 - <i>Malta Funds</i>	---	2,000	---
[Direct Management Funds 2021-2027 - <i>EU Funds</i>	---	5,000	---
[Direct Management Funds 2021-2027 - <i>Malta Funds</i>	---	2,000	---
	0	721,000	---

[MINISTRY FOR LANDS AND THE IMPLEMENTATION
OF THE ELECTORAL PROGRAMME

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

Capital

<i>Details of Expenditure</i>	Actual Expenditure 2024 €	Approved Estimate 2025 €	Estimate 2026 €
<i>[Ministry for Lands and the Implementation of the Electoral Programme (continued)]</i>			
<i>[Joint Office]</i>			
<u>[Property, Plant and Equipment]</u>	---	50,000	---
<i>[Lands Authority]</i>			
<u>[Acquisition of Property for Public Purposes]</u>	---	7,500,000	---
<u>[Payments related to Home Ownership Scheme]</u>	---	500,000	---
<u>[Repairs to Government Tenements]</u>	---	600,000	---
<u>[Property, Plant and Equipment]</u>	---	300,000	---
	---	8,900,000	---
<i>[Land Registration Agency]</i>			
<u>[Land Registration System]</u>	---	350,000	---
<u>[Property, Plant and Equipment]</u>	---	100,000	---
	---	450,000	---
TOTAL [MINISTRY FOR LANDS AND THE IMPLEMENTATION OF THE ELECTORAL PROGRAMME]	---	10,121,000	---

[MINISTRY FOR TOURISM

[Ministry for Tourism

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2024	2025	2026
	€	€	€

*[Ministry for Tourism**[Ministry**[11109 Licences, Taxes and Fines*

<u>[Wines and Spirits licences</u>	1,201,826	---	---
<u>[Licences to hotels and catering establishments</u>	1,562,466	---	---

[Reimbursements

<u>[Miscellaneous reimbursements</u>	34,451	---	---
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[Grants

<u>[EU - Direct Management Funds (2021-2027)</u>	0	---	---
--	---	-----	-----

[Miscellaneous Receipts

<u>[Miscellaneous receipts</u>	228	---	---
	2,798,971	---	---

*[Cleansing and Maintenance Directorate**[Sales - Services*

<u>[Services rendered to Local Council</u>	0	---	---
--	---	-----	-----

[Reimbursements

<u>[Miscellaneous reimbursements</u>	0	---	---
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[Miscellaneous Receipts

<u>[Miscellaneous Receipts</u>	1,344,812	---	---
	1,344,812	---	---

TOTAL [MINISTRY FOR TOURISM

	4,143,783	---	---
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[MINISTRY FOR TOURISM

[Ministry for Tourism

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	19,799,787	---	---
<i>Operational and Maintenance Expenses</i>	5,980,575	---	---
<i>Programmes and Initiatives</i>	2,889,413	---	---
<i>Contributions to Government Entities</i>	160,084,061	---	---
TOTAL VOTE	188,753,835	---	---
Personal Emoluments			
[Holders of Political Office	103,762	---	---
[Salaries and Wages	13,807,818	---	---
[Bonus	194,493	---	---
[Income Supplement	165,097	---	---
[Social Security Contributions	1,332,789	---	---
[Allowances	3,779,712	---	---
[Overtime	416,117	---	---
<i>Total Personal Emoluments</i>	19,799,787	---	---
Operational and Maintenance Expenses			
[Utilities	217,657	---	---
[Materials and Supplies	470,206	---	---
[Repair and Upkeep	50,628	---	---
[Rent	706,802	---	---
[International Memberships	53,889	---	---
[Office Services	38,385	---	---
[Transport	442,819	---	---
[Travel	97,007	---	---
[Information Services	76,174	---	---
[Contractual Services	2,994,778	---	---
[Professional Services	706,265	---	---
[Training	30,161	---	---
[Hospitality	93,437	---	---
[Incidental Expenses	2,369	---	---
<i>Total Operational and Maintenance Expenses</i>	5,980,575	---	---

[MINISTRY FOR TOURISM

[Ministry for Tourism (continued)

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
<i>Programmes and Initiatives</i>			
[Stipends to I.T.S. Students	867,356	---	---
[Damages to Third Parties	14,986	---	---
[Valletta Management Plan	285,662	---	---
[Environmental Upgrade Campaign	368,910	---	---
[Payments to Wasteserv	12,386	---	---
[Mediterranean Conference Centre - Cultural Programme	373,640	---	---
[Decarbonisation Study	0	---	---
[National Cleaning and Maintenance Campaign	966,473	---	---
[Waste Collection	0	---	---
<i>Total Programmes and Initiatives</i>	2,889,413	---	---
<i>Contributions to Government Entities</i>			
[Malta Film Commission	10,684,061	---	---
[Malta Tourism Authority	139,700,000	---	---
[Institute of Tourism Studies	8,000,000	---	---
[Tourism Zone Regeneration Agency	1,700,000	---	---
<i>Total Contributions to Government Entities</i>	160,084,061	---	---
<i>TOTAL [MINISTRY FOR TOURISM</i>	188,753,835	---	---

[MINISTRY FOR TOURISM

[Ministry for Tourism

Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€

*[Ministry for Tourism**[Ministry*

[Charging Pillars for Public Sector Electric Fleet	934,014	---	---
[Refurbishment Works at the Mediterranean Conference Centre	500,000	---	---
[Town Centre Management Paceville	45,579	---	---
[ICT - Hardware	73,292	---	---
[ICT - Software	9,682	---	---
[ICT - Support	241,256	---	---
[Property, Plant and Equipment	225,759	---	---
[Structural Funds 2014-2020 - <i>EU Funds</i>			
(i) <i>Ministry</i>	70,613	---	---
[Structural Funds 2014-2020 - <i>Malta Funds</i>			
(i) <i>Ministry</i>	17,653	---	---
[Structural Funds 2021-2027 - <i>EU Funds</i>	0	---	---
[Structural Funds 2021-2027 - <i>Malta Funds</i>	0	---	---
[EU Territorial Cooperation Programme 2021-2027 - <i>EU Funds</i>	4,961	---	---
[EU Territorial Cooperation Programme 2021-2027 - <i>Malta Funds</i>	1,240	---	---
[Direct Management Funds 2021-2027 - <i>EU Funds</i>	0	---	---
[Direct Management Funds 2021-2027 - <i>Malta Funds</i>	0	---	---
	2,124,049	---	---

[MINISTRY FOR TOURISM

[Ministry for Tourism (continued)

Capital

<i>Details of Expenditure</i>	Actual	Approved	Capital
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
<i>[Ministry for Tourism (continued)]</i>			
<i>[Policy Development and Programme Implementation Directorate]</i>			
<u>[Regeneration Works]</u>	297,619	---	---
<i>[Foundation for Tourism Development]</i>			
<u>[Tourism Project Advisory Committee]</u>	220,935	---	---
<i>[Institute of Tourism Studies]</i>			
<u>[Property, Plant and Equipment]</u>	70,000	---	---
<i>[Malta Film Commission]</i>			
<u>[Upgrading of Malta Film Facilities]</u>	364,635	---	---
<u>[Film Industry Incentives]</u>	49,214,768	---	---
	49,579,403	---	---
<i>[Cleansing and Maintenance Division]</i>			
<u>[Property, Plant and Equipment]</u>	7,184,391	---	---
TOTAL [MINISTRY FOR TOURISM]	59,476,397	---	---

[MINISTRY FOR PUBLIC WORKS AND PLANNING

[Ministry for Public Works and Planning

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2024 €	Approved Estimate 2025 €	Estimate 2026 €
<i>[Ministry for Public Works and Planning</i>			
<i>[Ministry</i>			
<i>[Licences, Taxes and Fines</i>			
<u>[Administrative Fines</u>	0	---	---
<i>[Fees of Office</i>			
<u>[Attestations, certificates, permits, etc.</u>	0	---	---
<u>[Miscellaneous fees</u>	559	---	---
<i>[Sales - Services</i>			
<u>[Services rendered to Local Councils</u>	0	---	---
<u>[Receipts from Government workshops</u>	159,689	---	---
<i>[Reimbursements</i>			
<u>[Miscellaneous reimbursements</u>	0	---	---
<i>[Grants</i>			
<u>EU - Direct Management Funds (2021-2027)</u>	0	---	---
<i>[Miscellaneous Receipts</i>			
<u>[Miscellaneous receipts</u>	29,655	---	---
	189,903	---	---

[MINISTRY FOR PUBLIC WORKS AND PLANNING

[Ministry for Public Works and Planning (continued)

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2024	2025	2026
	€	€	€

[Ministry for Public Works and Planning (continued)

[Planning Authority

[Fees of Office

<u>[Environmental Contribution</u>	947,244	---	---
<u>[Infrastructure Fees</u>	6,497,236	---	---

[Rents

<u>[Rent of non-Residential Tenements (2040)</u>	3,602	---	---
--	-------	-----	-----

[Dividends on Investment/Receipts

<u>[Contribution from Planning Authority</u>	0	---	---
--	---	-----	-----

7,448,082 --- ---

**TOTAL [MINISTRY FOR PUBLIC WORKS
AND PLANNING**

7,637,985 --- ---

[MINISTRY FOR PUBLIC WORKS AND PLANNING

[Ministry for Public Works and Planning

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	27,971,982	---	---
<i>Operational and Maintenance Expenses</i>	4,310,531	---	---
<i>Programmes and Initiatives</i>	3,858,237	---	---
<i>Contributions to Government Entities</i>	10,399,522	---	---
TOTAL VOTE	46,540,272	---	---
Personal Emoluments			
[Holders of Political Office	55,392	---	---
[Salaries and Wages	19,605,839	---	---
[Bonus	223,914	---	---
[Income Supplement	201,925	---	---
[Social Security Contributions	1,841,088	---	---
[Allowances	5,695,716	---	---
[Overtime	348,107	---	---
<i>Total Personal Emoluments</i>	27,971,982	---	---
Operational and Maintenance Expenses			
[Utilities	432,002	---	---
[Materials and Supplies	513,351	---	---
[Repair and Upkeep	717,571	---	---
[Rent	557,275	---	---
[International Memberships	0	---	---
[Office Services	54,834	---	---
[Transport	576,671	---	---
[Travel	79,715	---	---
[Information Services	26,095	---	---
[Contractual Services	527,251	---	---
[Professional Services	651,909	---	---
[Training	35,071	---	---
[Hospitality	91,005	---	---
[Incidental Expenses	47,780	---	---
<i>Total Operational and Maintenance Expenses</i>	4,310,531	---	---

[MINISTRY FOR PUBLIC WORKS AND PLANNING

[Ministry for Public Works and Planning (continued)

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
<i>Programmes and Initiatives</i>			
[Damages to third parties	9,513	---	---
[Maintenance Obligations Salina Salt Pans	1,536	---	---
[Maintenance of the Ta' Qali National Park	1,478,112	---	---
[Charges on Property transferred from the Church	1,955,770	---	---
[Implementation of INSPIRE Directive	0	---	---
[Real Estate Licensing Board	665	---	---
[Building and Construction Initiatives	0	---	---
[Environmental Upgrade Campaign	0	---	---
[Maintenance of Public Fountains	366,182	---	---
[Artistic Works in Public Spaces	20,000	---	---
[Payments to Wasteserv Ltd	26,458	---	---
	3,858,237	---	---
<i>Total Programmes and Initiatives</i>			
<i>Contributions to Government Entities</i>			
[Building and Construction Authority	0	---	---
[Occupational Health and Safety Authority	20,650	---	---
[Environment and Planning Review Tribunal	0	---	---
[Lands Authority	10,378,872	---	---
[Property Malta	0	---	---
[Land Registration Agency	0	---	---
	10,399,522	---	---
<i>Total Contributions to Government Entities</i>			
TOTAL [MINISTRY FOR PUBLIC WORKS AND PLANNING	46,540,272	---	---

[MINISTRY FOR PUBLIC WORKS AND PLANNING

[Ministry for Public Works and Planning

Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€

*[[Ministry for Public Works and Planning**[Ministry*[Energy Efficiency H2020 - Refurbishment/upgrading
of Public Buildings

245,379

[ICT - Hardware

164,659

[ICT - Software

84,325

[ICT - Support

747,105

[Property, Plant and Equipment

1,603,815

[Structural Funds 2014-2020 - *Malta Funds*

0

[National Recovery and Resilience Plan - *EU Funds**(i) Greening of Public and Private Buildings*

931,956

[National Recovery and Resilience Plan - *Malta Funds**(i) Greening of Public and Private Buildings*

129,392

[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

3,906,631

[MINISTRY FOR PUBLIC WORKS AND PLANNING

[Ministry for Public Works and Planning (continued)

Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2024	2025	2026
	€	€	€
<i>[[Ministry for Public Works and Planning (continued)</i>			
<i>[Works and Infrastructure Department</i>			
[Enhancement of Public Areas	2,798,162	---	---
[Upgrading of Existing Storm - Water Systems	298,240	---	---
[Proġett Komunitarju għat-Tfal u għaż-Żgħażaġh	222,363	---	---
[Ta' Qali National Park	7,864,497	---	---
[Coastal and Marine Works and Coastal Studies	46,743	---	---
[Property, Plant and Equipment	580,100	---	---
	11,810,105	---	---
<i>[Building and Construction Authority</i>			
[Property, Plant and Equipment	0	---	---
<i>[Awtorità għas-Sahħa u s-Sigurtà fuq il-Post tax-Xoġhol</i>			
[Property, Plant and Equipment	0	---	---
<i>[Lands Authority</i>			
[Acquisition of Property for Public Purposes	21,157,398	---	---
[Repairs to Government Tenements	500,000	---	---
[Property, Plant and Equipment	300,000	---	---
	21,957,398	---	---
<i>[Land Registration Agency</i>			
[Land Registration System	296,261	---	---
[Property, Plant and Equipment	61,335	---	---
	357,596	---	---
TOTAL [MINISTRY FOR PUBLIC WORKS AND PLANNING	38,031,730	---	---

APPENDICES

Social Security 2026

	€'000	€'000	€'000	€'000
Sources of Funds		Application of Funds		
I Income in respect of			A Contributory Benefits	
Contributory Benefits			payable under the Social	
A Class I Contributions			Security Act, 1987	
1 Government employees	120,000		1 Invalidation Pensions	20,700
2 Non-Government employees	450,000		2 Retirement Pensions	935,295
3 Government as employer	120,000		3 Bonus	145,000
4 Non-Government employers	450,000		4 Widows Pensions	218,000
			5 Short-term Benefits	18,500
			5 Deficient Contributory Bonus	12,000
		1,140,000		
				1,349,495 *
B Class II Contributions			B Administration Expenses	11,111
Self-employed persons		80,000		
C Direct Contribution by			C Expenses in connection with	
Government in terms of the			Health Recurrent Services	
Social Security Act, 1987			1 Hospitalisation and Community	
i. State grant equal to half the			Care	1,241,226
total amount contributed by			2 Elderly and Special Needs	357,594
all employees and employers				
(excluding further contributions)	570,000			
				1,598,820
ii. State grant equal to half the				
amount paid by self-employed				
persons				
(excluding further contributions)	40,000			
		610,000		
D Further Contributions		8,000		
		1,838,000		

Social Security 2026 (continued)

	€'000	€'000	€'000	€'000
Sources of Funds				
II Welfare Gap - Difference				
between all items of expenditure and contributions made in terms of the Social Security Act, 1987		1,121,426		
		<u>2,959,426</u>		<u>2,959,426</u>
Application of Funds				

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	103,000	
2 In Work Benefit	19,000	
3 Old Age Pensions	24,000	
4 Disability Pensions/Allowance	54,000	
5 Social Assistance	47,000	
6 Medical Assistance	18,200	
7 Bonus	13,000	
8 Supplementary Assistance	20,500	
9 Elderly Living Independently	20,400	
10 Carers Allowances	16,000	
11 Additional Cost of Living Adjustment	60,200	395,300

Health 2026

	€'000	€'000	€'000	€'000
<i>Source of Funds</i>			<i>Application of Funds</i>	
V.A.T. (2004 3% rate increase)		240,905	Personal Emoluments	524,924
Excise Duties			Operational and Maintenance Expenses	173,816
Cigarettes	97,300		Programmes and Initiatives	
Beer	4,500		Medicines and Surgical Materials	169,000
Spirits	19,300		Other Programmes and Initiatives	262,771
Tobacco	8,700			
Wines	2,900			
		132,700		431,771
Health Fees			Contributions to Government Entities	110,715
Refund of Ambulances Expenses	7		Capital Expenditure	
Sale of Medicines	500		(excluding EU funded projects)	30,345
Hospital Fees	700			
		1,207		
Health Sector Gap sourced from Consolidated Fund		896,759		
		1,271,571		1,271,571

Care of the Elderly 2026

	€'000		€'000	€'000
<i>Source of Funds</i>		<i>Application of Funds</i>		
Income from Pensions' Fund	52,000	Personal Emoluments		83,947
Elderly Welfare Gap sourced from		Operational and Maintenance Expenses		103,298
Consolidated Fund	286,849	Programmes and Initiatives		
		Residential Care in Private Homes	83,000	
		Home Care/Help Services Scheme	3,600	
		Homes for the Elderly	7,800	
		Zammit Clapp Hospital	3,100	
		Care at Home	9,000	
		Mellieħa Home for the Elderly	4,400	
		SVP Service Contract	30,000	
		Other Programmes and Initiatives	6,804	
				147,704
		Capital Expenditure		3,900
	338,849			338,849

Statement of Assets and Liabilities

<i>Statement showing the Assets and Liabilities as on 31st December, 2023 and as on 31st December, 2024</i>		2024		2023	
	€'000	€'000	€'000	€'000	
Assets					
Public Credit					
Share Holding	1,444,807		1,017,912		
Other Investments	340,417		336,378		
Loans	33,515		41,368		
		1,818,740		1,395,657	
Investment held on behalf of					
Sinking Fund - Local	403,300		370,318		
Sinking Fund - Foreign	268		358		
Trust Funds	633		621		
		404,201		371,297	
Advances					
		9,309		9,442	
Bank and Cash					
Banks	2		2		
Cash at Treasury	---		---		
Central Bank of Malta - Public Account	64,522		100,389		
		64,525		100,391	
TOTAL ASSETS		2,296,775		1,876,788	
Liabilities					
Public Debt Account					
Euro Coins issued o.b.o. Treasury		9,954,489		9,188,563	
Treasury Bills		106,790		102,752	
		688,239		662,323	
Deposits					
Court and other Deposits	252,327		235,997		
Other	23		23		
		252,351		236,020	
Funds					
Sinking Fund	403,568		370,676		
Contingencies Fund	5,000		5,000		
Trust Funds	2,265		2,220		
		410,833		377,896	
TOTAL LIABILITIES		11,412,701		10,567,555	
EXCESS OF TOTAL LIABILITIES OVER TOTAL ASSETS		(9,115,926)		(8,690,767)	
Accumulated Fund					
Consolidated Fund at year end	(866,322)		(789,983)		
Net Public Debt/Public Credit	(8,232,538)		(7,895,657)		
		(9,098,860)		(8,685,640)	

SOURCE : The Treasury

Public Debt

<i>Statement showing the estimated Public Debt on 31st December, 2025 and on 31st December, 2026</i>	Year of	Estimated	Rate of	Estimated	Estimated
	Issue/ Agreement	amount outstanding on 31.12.2025 (a)	Interest	amount in Sinking Fund on 31.12.2025 (a)	amount outstanding on 31.12.2026
		€'000	%	€'000	€'000

PUBLIC DEBT ACCOUNT**Local Loans****Malta Government Stock**

2026 2nd Issue	2020	165,600	0.40	---	---
2026 3rd Issue	2021	163,711	0.25	---	---
2026 4th Issue	2021	183,000	0.10	---	---
2026 5th Issue	2023	175,564	3.55	---	---
2026 6th Issue	2023	177,500	3.85	---	---
2027 1st Issue	2017	90,955	1.50	---	90,955
2027 3rd Issue	2020	183,400	0.80	---	183,400
2027 4th Issue	2021	226,300	0.40	---	226,300
2027 5th Issue	2022	110,000	0.90	---	110,000
2027 6th Issue	2022/24	240,998	3.40	---	240,998
2027 7th Issue	2024	62,417	3.15	---	62,417
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
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

<i>Statement showing the estimated Public Debt on 31st December, 2025 and on 31st December, 2026</i>	Year of Issue/ Agreement	Estimated amount outstanding on 31.12.2025 (a)	Rate of Interest	Estimated amount in Sinking Fund on 31.12.2025 (a)	Estimated amount outstanding on 31.12.2026
		€'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	302,701	3.40	---	302,701
2036 1st Issue	2016	221,733	2.50	---	221,733
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	85,340	3.80	---	85,340
2041 1st Issue	2016	153,670	2.40	---	153,670
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
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 2025	2025	528,640	---	---	528,640
New Issues for Refinancing 2026 (b)	2026	---	---	---	958,472
New Stock Issues 2026 (c)	2026	---	---	---	941,528

Public Debt

<i>Statement showing the estimated Public Debt on 31st December, 2025 and on 31st December, 2026</i>	Year of Issue/ Agreement	Estimated amount outstanding on 31.12.2025 (a)	Rate of Interest	Estimated amount in Sinking Fund on 31.12.2025 (a)	Estimated amount outstanding on 31.12.2026
		€'000	%	€'000	€'000
Ex-Church Property Agreement					
Malta Government Stock 2026 I	2016	734	7.00	---	---
Malta Government Stock 2027 II	2017	1,097	7.00	---	1,097
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 Retail Savings Bonds					
62+ Malta Government Savings Bond - Issue 2021	2021	93,932	3.00	---	---
62+ Malta Government Savings Bond - Issue 2023	2023	67,509	3.60	---	65,728
62+ Malta Government Savings Bond - Issue 2024	2024	70,639	3.35	---	69,117
62+ Malta Government Savings Bond - Issue 2025	2025	55,645	2.70	---	54,836
Short Term Borrowing					
Treasury Bills		807,739	2.21 (average during 2025)	---	769,312
Total Local Loans		11,226,931		---	12,124,351

Public Debt

<i>Statement showing the estimated Public Debt on 31st December, 2025 and on 31st December, 2026</i>	Year of Issue/ Agreement	Estimated amount outstanding on 31.12.2025 (a)	Rate of Interest	Estimated amount in Sinking Fund on 31.12.2025 (a)	Estimated amount outstanding on 31.12.2026
		€'000	%	€'000	€'000

Foreign Loans

European Union - Financing of Solid Waste Composing Project (Loan C)	XEU 3m	1987	229	1.00	185	115
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			490,079		185	489,965
TOTAL PUBLIC DEBT			11,717,010		185	12,614,316

RECAPITULATION

Total estimated Public Debt on 31st December, 2025	€11,717,010,000
Interest payable January/December, 2025	€296,630,000

NOTES

- Excludes appreciation or depreciation of securities as on the 31st December, 2025.
- Includes loans to finance redemption of Malta Government Stocks in 2026.
- Includes new loans to finance the deficit expected to be incurred in the Consolidated Fund and to effect changes in the Debt Portfolio.
- 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, 2024*

	€	€	€
Loans under Act II of 1956			
i. <u>Agriculture - to farmers</u>	18,841		
ii. <u>Fisheries - to fishermen</u>	4,258		
			23,099
Other Loans			
i. <u>Aids to Industries Scheme</u>	3,718		
ii. <u>Agriculture - Assistance to Co-operatives</u>	66,620		
iii. <u>Water Services Corporation</u>	3,117,885		
iv. <u>Loan Facility Agreement with the Hellenic Republic</u>	30,303,651		
			33,491,874
RECAPITULATION			
<u>Total Loans and Advances made by Government</u>			33,514,973
PUBLIC DEBT			
		(11,717,010,000)	
PUBLIC CREDIT			
		33,514,973	
			(11,683,495,027)

SOURCE : The Treasury

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

	Approved Estimate 2025 €	Estimate 2026 €
Central Bank of Malta	5,000,000	-
Malta Business Registry	11,000,000	11,000,000
Identity Malta Agency	27,000,000	27,500,000
Community Malta Agency	4,500,000	-
Malta Stock Exchange	1,200,000	1,200,000
Planning Authority	500,000	5,000,000
Dividends from Listed Companies	9,200,000	9,200,000
Sundry Dividends / Receipts	4,850,000	1,500,000
TOTAL DIVIDENDS ON INVESTMENTS/RECEIPTS	63,250,000	55,400,000

Statement of Investments as at 31 July 2025

	% Share- holding	Amount Invested €	Nominal Value €
Investments Direct by Government (1)			
Asian Infrastructure Investment Bank [S]	0.01	2,493,535	2,493,535
Air Malta plc	99.98	132,618,092	130,979,873
Bank of Valletta plc	25.00	145,962,764	145,962,764
Resource Support and Services Limited	99.99	23,291	23,291
The Libyan Arab Maltese Holding Co. Ltd	51.00	15,102,806	23,759,625
Malta Export House Co. Ltd [D]	90.00	419,287	419,287
Malta Freeport Corporation Ltd [S]	99.99	2,748,545	2,748,545
Malta Government Investments Ltd	99.99	1,249,995	1,249,995
INDIS Malta Ltd	99.99	6,046,583	6,232,914
Malta International Airport plc	20.00	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
Malta Stock Exchange (Holdings) Ltd	99.99	6,499,999	6,499,999
Medelec Switchgear Co. Ltd	5.00	1,055,750	741,000
Mediterranean Offshore Bunkering Ltd [S]	99.99	5,372,734	5,372,734
Mediterranean Power Electric Co. Ltd	5.00	96,448	58,234
Property Management Services Ltd	99.99	232,937	1,164,684
Public Broadcasting Services Ltd	99.99	4,379,219	4,379,219
Council of Europe Development Bank (i)	0.20	3,348,770	18,015,000
European Bank for Reconstruction and Development	0.01	630,000	2,110,000
European Financial Stability Facility	0.09	25,754	25,754
European Investment Bank	0.05	19,735,931	131,202,062
European Stability Mechanism	0.09	72,260,000	632,300,000
International Bank for Reconstruction and Development [S]	0.06	594,730	10,078,448
Multilateral Investment Guarantee Agency [S]	0.07	246,193	1,428,240
Trust Fund (FEMIP)	---	1,520,000	1,520,000
Enemalta plc	66.67	200,000,000	200,000,000
Selmun Palace Hotel Company Ltd	99.99	9,999	9,999
Malta Air Travel Ltd [S]	99.99	55,913,941	66,162,118
Air Malta Aviation Services Ltd	99.99	5,020,000	5,020,000
Engineering Resources Ltd	99.92	1,199	1,199
IP Holding Ltd	99.99	21,019,999	21,019,999
KM Malta Airlines Ltd	99.99	195,000,000	195,000,000
International Finance Corporation	0.07	14,598,264	14,598,264

Statement of Investments as at 31 July 2025

	% Share- holding	Amount Invested €	Nominal Value €
<i>Investments through Malta Government Investments Ltd (2)</i>			
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	145	145
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 Marketing Co. Ltd	100.00	1,162	1,162
Commonwealth Trade Finance Facility [S]	99.99	9,719	9,719
Social Innovative Projects Management Limited	99.99	1,160	1,160
Malta Strategic Partnership Projects Ltd	100.00	700,000	624,160
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 Ltd	80.00	28,800	28,800
Pitkalija Ltd	100.00	2,999	2,999
Projects Gozo Ltd	100.00	1,200	1,200
Projects Plus Ltd	100.00	1,165	1,165
Kalaxlokk Co. Ltd [D]	100.00	232,937	2
Ricasoli Tank Cleaning Co. Ltd [D]	100.00	201,999	---
Malta Dairy Products Ltd	30.00	349,406	349,406
Clearflowplus Limited	0.01	2.30	2
Engineering Resources Ltd	0.09	1.00	1
Gozo Channel (Operations) Ltd	0.01	1.00	1
KM Holdings Ltd	0.43	1.00	1
Malta Investment Management Co. Ltd	0.01	5.00	5
Public Broadcasting Services Ltd	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
Interconnect Malta Ltd	0.01	1.00	1

Statement of Investments as at 31 July 2025

	% Share- holding	Amount Invested €	Nominal Value €
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Investments through Malta Government Investments Ltd (continued)

Property Management Services Limited	0.01	0.47	0
Malta Electronic Certification Services Limited	0.01	0.40	0
Malta Health Limited	0.01	1.00	1
Resource Support and Services Limited	0.01	2.00	2
Core Malta Education Solutions Ltd [D]	10.00	1,000	1,000
Malta Government Privatisation plc [D]	0.01	2.00	---
Malta Shipyards Ltd [D]	0.01	2.00	---

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 Government Investments Ltd

(3) Malta Enterprise Corporation

Recovery of Revenue Arrears - as at end of 2024
for the purpose of Article 29(a)(ii) of the Fiscal Responsibility Act

<i>Estimates by Ministry</i>	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
	€	€	€	€	€
Office of the Prime Minister	37,008	37,008	37,008	37,008	148,032
Ministry for Foreign Affairs and Tourism	40,240	40,240	40,240	40,240	160,960
Ministry for the Culture, Lands and Local Government	1,754,327	1,754,327	1,754,327	1,754,327	7,017,308
Ministry for Social Policy and Children's Rights	1,980,169	1,980,169	1,980,169	1,980,169	7,920,676
Ministry for Agriculture, Fisheries and Animal Rights	28,580	28,580	28,580	28,580	114,320
Ministry for the Economy, Enterprise and Strategic Projects	219,817	219,817	219,817	219,817	879,268
Ministry for Gozo and Planning	1,572	1,572	1,572	1,572	6,288
Ministry for Home Affairs, Security and Employment	49,601	49,601	49,601	49,601	198,404
Ministry for the Environment, Energy and Public Cleanliness	1,308	1,308	1,308	1,308	5,232
Ministry for Finance	37,039,043	37,039,043	37,039,043	37,039,043	148,156,172
Ministry for Education, Sport, Youth, Research and Innovation	55,789	55,789	55,789	55,789	223,156
Ministry for Justice and Reform of the Construction Sector	368,445	368,445	368,445	368,445	1,473,780
Ministry for Health and Active Ageing	626,689	626,689	626,689	626,689	2,506,756
Ministry for Transport, Infrastructure and Public Works	1,007,817	1,007,817	1,007,817	1,007,817	4,031,268
TOTAL REVENUE ARREARS	43,210,405	43,210,405	43,210,405	43,210,405	172,841,620

Quarterly Revenue Collection - 2026
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	70,872	72,046	90,302	92,780	326,000
Licences, Taxes and Fines	115,467	101,940	123,517	132,281	473,205
Income Tax	546,479	699,547	1,009,141	1,226,833	3,482,000
Value Added Tax	445,446	342,729	436,463	470,363	1,695,000
Fees of Office	12,720	22,146	24,121	29,973	88,960
Sales	21,012	10,988	27,853	43,807	103,660
Reimbursements	1,204	1,073	1,086	4,099	7,462
Rents	8,102	8,490	9,813	11,295	37,700
Dividends on Investment / Receipts	2,643	10,703	17,745	24,310	55,400
Interest on Loans made by Government	8	46	18	1,205	1,276
Social Security	348,301	425,313	436,157	628,228	1,838,000
Grants	42,450	59,790	79,830	117,930	300,000
Miscellaneous Receipts	2,510	3,179	2,700	3,577	11,967

Abstract of Extra Budgetary Units as at end of 2024

<i>Entity</i>	Outturns	
	Revenue	Expenditure
	€	€
Agency for the Malta Philharmonic Orchestra	4,370,214	4,164,440
Aġenzija Komunità Malta	30,651,310	6,452,263
Aġenzija Sapport	35,332,181	35,211,781
Arts Council Malta	26,829,823	26,749,604
Broadcasting Authority	1,191,356	1,144,694
Business First Ltd	450,000	438,936
Climate Action Authority	1,249,858	260,699
Commission for the Rights of Persons with Disability	1,790,242	1,476,595
Co-operatives Board	165,998	184,757
Correctional Services Agency	37,757,605	34,378,839
Court Services Agency	48,731,399	48,951,680
Environment and Resources Authority	23,431,978	19,272,477
Esplora	4,821,736	4,956,055
Foundation for Educational Services	18,440,167	18,664,728
Foundation for Medical Services	5,020,000	5,176,629
Foundation for Social Welfare Services	38,892,386	38,857,961
Foundation for Tomorrow's Schools	5,854,937	5,854,936
Grand Harbour Regeneration Corporation plc	1,805,900	1,636,804
Heritage Malta	28,223,901	30,411,473
Housing Authority	77,641,916	77,685,723
Identita'	67,918,729	53,791,951
Infrastructure Malta	7,353,011	7,061,836
Jobsplus	86,564,212	85,447,775
Lands Authority	11,720,222	10,111,516
Local Enforcement System Agency	929,258	1,609,828
Malta College of Arts, Science and Technology	43,641,992	46,846,665
Malta Communications Authority	4,905,765	4,584,174
Malta Competition and Consumers Affairs Authority	8,194,701	8,130,816
Malta Council for Economic and Social Development	951,447	657,549
Malta Enterprise Corporation	14,836,522	14,784,723
Malta Gaming Authority	84,737,716	13,494,057
Malta Government Investments Ltd (incl.Agency)	4,985,977	2,906,319
Malta Information Technology Agency	53,932,729	52,770,618
Malta Investment Management Co Ltd	3,413,177	3,039,963
Malta Statistics Authority	9,825,033	10,061,026
Malta Strategic Partnership Projects	1,600,000	1,571,948
Malta Tourism Authority	160,767,285	153,367,313
Mental Health Services	73,247,696	72,404,631
National Audit Office	4,003,218	4,088,275
National Development and Social Fund	814,471	814,471
Occupational Health and Safety Authority	2,327,281	2,561,348

Abstract of Extra Budgetary Units as at end of 2024

<i>Entity</i>	Outturns	
	Revenue	Expenditure
	€	€
Office of the Ombudsman	1,498,109	1,654,863
Planning Authority	33,013,849	25,594,263
Project Green	7,003,751	8,444,438
Projects Plus Ltd	2,003,464	2,014,187
Regulator for Energy and Water Services	3,476,518	2,883,259
Residency Malta Agency	87,768,468	34,629,848
St. James Cavalier Centre for Creativity	2,595,601	2,523,964
Superintendence of Cultural Heritage	2,498,213	2,565,581
Teatru Manoel	2,191,425	3,178,266
Trade Malta Ltd	1,048,433	935,176
University of Malta	42,528,250	39,992,328
Valletta 2018 Foundation	82,517	15,337
Valletta Cultural Agency	3,833,026	4,243,361
WasteServ Malta Ltd	71,961,021	57,590,646
Xjenza Malta	4,876,016	5,666,348
TOTAL	1,305,702,010	1,103,969,741

Source: Financial Data Reporting System / Business and Financial Plans

Multi-year Projections of Capital Expenditure (excluding EU Funds)
for items exceeding €5 million in 2026

<i>Ministry/Department/Entity</i>	Estimate 2026	Projections 2027	Projections 2028
	€'000	€'000	€'000
<i>All Ministries</i>			
ICT	99,511	103,851	103,851
<i>Office of the Prime Minister</i>			
7179 Security Posture Programme	6,000	6,000	6,000
7202 ICT Core Services Agreement	12,500	12,500	12,500
<i>Ministry for Culture, Lands and Local Government</i>			
<i>Malta Film Commission</i>			
7256 Film Industry Incentives	25,000	25,000	25,000
<i>Lands Authority</i>			
7104 Acquisition of Property for Public Purposes	7,500	7,500	7,500
<i>Ministry for the Economy, Enterprise and Strategic Projects</i>			
<i>Malta Enterprise</i>			
7095 Investment Incentives	57,000	40,000	40,000
<i>Ministry for Gozo and Planning</i>			
<i>Roads</i>			
7240 Road Construction Improvements	10,000	9,000	9,000
<i>Ministry for Home Affairs, Security, and Employment</i>			
<i>Identity Malta Agency</i>			
7223 National Identity Management Systems	8,000	8,000	8,000
<i>Armed Forces of Malta</i>			
7603 Property, Plant and Equipment	6,500	8,500	8,000
<i>Police</i>			
7604 Property, Plant and Equipment	7,000	7,000	7,000
<i>Civil Protection</i>			
7606 Property, Plant and Equipment	6,500	6,500	6,500
<i>Ministry for the Environment, Energy and Public Cleanliness</i>			
<i>Ministry</i>			
7450 Energy Infrastructure	8,500	3,000	---
<i>Project Green</i>			
7452 Urban Greening	30,000	30,000	30,000
<i>Waste Management</i>			
7164 WasteServ Malta Ltd	14,000	15,000	14,000

Multi-year Projections of Capital Expenditure (excluding EU Funds)
for items exceeding €5 million in 2026

<i>Ministry/Department/Entity</i>	Estimate 2026	Projections 2027	Projections 2028
	€'000	€'000	€'000
<i>Ministry for Education, Sport, Youth, Research and Innovation</i>			
<i>University of Malta and Junior College</i>			
7601 Property, Plant and Equipment	6,000	6,000	6,000
<i>Foundation for Tomorrow's Schools - Schools' Capital Programme</i>			
7604 Property, Plant and Equipment	27,000	31,000	33,000
<i>Education Malta State Schools</i>			
7028 Information Technology in Government Schools	8,368	10,000	10,000
<i>Education Support Services</i>			
7487 Edu Infrastructure Programme	6,000	8,000	8,000
<i>Ministry for Health and Active Ageing</i>			
<i>Institutional Health Care - Mater Dei Hospital</i>			
7601 Property, Plant and Equipment	9,000	9,000	10,000
<i>Ministry for Transport, Infrastructure and Public Works</i>			
<i>Public Works Department</i>			
7483 Framework Agreement (Local Councils)	9,000	5,000	5,000
7492 Ta Qali National Park	8,500	5,000	5,000
<i>Infrastructure Malta</i>			
7205 Road Construction/Improvements	70,000	70,000	70,000
7493 Maritime Facilities	4,000	6,500	6,500

Office of the President

<i>Staff in Post as at 31.07.2025</i>	Office of the President
Secretary to the Presidency	1
ICT Executive	1
Senior Principal	1
Officer in Grade 9	1
Principal	3
Officer in Grade 11	2
Administration Officer	2
Tradesman III	1
Officer in Grade 14	1
Tradesman II	1
Clerical Officer	2
Senior Messenger	2
Security Guard	1
	19
On Contract/Others	57
<i>Total Number of Staff in Post</i>	76

Office of the Prime Minister

<i>Staff in Post as at 31.07.2025</i>	Office of the Prime Minister	Department of Information	Government Printing Press
Principal Permanent Secretary	1	---	---
Secretary to Cabinet	1	---	---
Permanent Secretary	2	---	---
Chief Electoral Commissioner	---	---	---
Officer in Grade 2	---	---	---
Chief Information Officer	2	---	---
Director General	6	---	1
Executive Secretary, Public Service Commission	---	---	---
Officer in Grade 3	3	---	---
Director	20	1	---
Officer in Grade 4	1	---	---
Assistant Director	29	1	1
IAID Senior Audit Manager	7	---	---
IAID Senior Manager (Compliance & Risk)	3	---	---
ICT Executive	9	---	---
Officer in Grade 5	1	---	---
Senior Manager	3	1	---
Senior Practitioner	1	---	---
Officer in Grade 6	1	---	---
Senior Legal Officer	1	---	---
Chief Maintenance & Precincts	---	---	1
Chief Operations	---	---	1
IAID Executive (Compliance & Risk)	10	---	---
Officer in Grade 7	1	---	---
Manager II	25	2	1
Practitioner II	3	---	---
Senior Information Officer	---	2	---
Senior Principal	5	1	---
Senior Systems Administrator	2	---	1
Senior Systems Analyst	4	---	---
Assistant Chief Printer	---	---	5
Systems Analyst	---	---	---
IAID Audit Associate	3	---	---
IAID Junior Executive (Compliance & Risk)	4	---	---
Officer in Grade 9	1	---	---
Photographer in Charge	---	1	---
Audit Support Officer	2	---	---
Information Officer	---	9	---
Inspector (Printing)	---	---	13
Manager I	14	1	---

Office of the Prime Minister (continued)

<i>Staff in Post as at 31.07.2025</i>	Office of the Prime Minister	Department of Information	Government Printing Press
Officer in Grade 10	1	---	---
Principal	19	3	4
Printing Standards Reviewer	---	1	---
Psychology Assistant	1	---	---
Social Worker	1	---	---
Staff Nurse (with Degree)	1	---	---
Officer in Grade 11	2	1	---
Precinct Officer	---	---	---
Senior ICT Support Officer	2	---	---
Senior Printer	---	---	23
Administration Officer	26	4	---
Assistant Manager	21	2	---
Higher Technician	---	---	1
ICT Support Officer	2	---	---
Senior Photographer	---	6	---
Printer	---	---	1
Officer in Grade 14	1	---	---
Photographer	---	1	---
Tradesperson II	1	1	---
Clerical Officer	18	2	---
Senior Messenger	1	1	---
Supervisor	---	---	---
Operative IV	4	---	2
Junior Clerk	2	---	---
Messenger	1	---	1
Operative II	1	---	2
	270	41	58
On Contract/Others	126	5	2
<i>Total Number of Staff in Post</i>	396	46	60

Office of the Prime Minister (continued)

<i>Staff in Post as at 31.07.2025</i>	Electoral Office	Public Service Commission	Industrial and Employment Relations
Principal Permanent Secretary	---	---	---
Secretary to Cabinet	---	---	---
Permanent Secretary	---	---	---
Chief Electoral Commissioner	1	---	---
Officer in Grade 2	1	---	---
Chief Information Officer	---	---	---
Director General	---	---	1
Executive Secretary, Public Service Commission	---	1	---
Officer in Grade 3	---	---	---
Director	4	---	1
Officer in Grade 4	---	---	1
Assistant Director	3	2	2
IAID Senior Audit Manager	---	---	---
IAID Senior Manager (Compliance & Risk)	---	---	---
ICT Executive	2	---	---
Officer in Grade 5	---	---	---
Senior Manager	---	1	---
Senior Practitioner	---	---	---
Officer in Grade 6	---	---	1
Senior Legal Officer	---	---	1
Chief Maintenance & Precincts	---	---	---
Chief Operations	---	---	---
IAID Executive (Compliance & Risk)	---	---	---
Officer in Grade 7	---	---	---
Manager II	1	4	5
Practitioner II	---	---	---
Senior Information Officer	---	---	---
Senior Principal	---	---	1
Senior Systems Administrator	1	---	---
Senior Systems Analyst	---	---	---
Assistant Chief Printer	---	---	---
Systems Analyst	---	---	1
IAID Audit Associate	---	---	---
IAID Junior Executive (Compliance & Risk)	---	---	---
Officer in Grade 9	1	---	---
Photographer in Charge	---	---	---
Audit Support Officer	---	---	---
Information Officer	---	---	---
Inspector (Printing)	---	---	---
Manager I	---	1	9

Office of the Prime Minister (continued)

<i>Staff in Post as at 31.07.2025</i>	Electoral Office	Public Service Commission	Industrial and Employment Relations
Officer in Grade 10	---	---	---
Principal	2	3	3
Printing Standards Reviewer	---	---	---
Psychology Assistant	---	---	---
Social Worker	---	---	---
Staff Nurse (with Degree)	---	---	---
Officer in Grade 11	---	---	---
Precinct Officer	1	---	---
Senior ICT Support Officer	---	---	---
Senior Printer	---	---	---
Administration Officer	10	2	5
Assistant Manager	3	---	6
Higher Technician	1	---	---
ICT Support Officer	---	---	---
Senior Photographer	1	---	---
Printer	---	---	---
Officer in Grade 14	---	---	---
Photographer	---	---	---
Tradesperson II	---	---	---
Clerical Officer	10	2	2
Senior Messenger	---	1	---
Supervisor	2	---	---
Operative IV	---	---	---
Junior Clerk	1	---	---
Messenger	---	1	2
Operative II	---	---	1
	45	18	42
On Contract/Others	4	---	1
<i>Total Number of Staff in Post</i>	49	18	43

Ministry for Foreign Affairs and Tourism

<i>Staff in Post as at 31.07.2025</i>	Ministry
Officer in Grade 1	1
Permanent Secretary	1
Officer in Grade 2	1
Ambassador	27
Chief Information Officer	1
Director General	4
Officer in Grade 3	1
Director	12
Officer in Grade 4	5
Senior Counsellor	1
Assistant Director	12
First Counsellor	7
ICT Executive	5
Officer in Grade 5	7
Senior Manager	4
Counsellor	22
Officer in Grade 7	5
Manager II	28
Principal Agricultural Officer	1
Senior Principal	7
Senior Programme Officer	4
First Secretary	38
Systems Administrator	2
Systems Analyst	1
ICT & Business Analyst	1
Officer in Grade 9	1
Principal	11
Manager I	10
Officer in Grade 10	2
Principal Security Services	2
Second Secretary	28
Officer in Grade 11	3
Senior ICT Support Officer	1
Administration Officer	11

Ministry for Foreign Affairs and Tourism (continued)

<i>Staff in Post as at 31.07.2025</i>	Ministry
Assistant Manager	8
Security Officer	8
Tradesperson II	1
Clerical Officer	16
Senior Messenger	1
Junior Clerk	3
Messenger	1
	305
On Contract/Others	119
<i>Total Number of Staff in Post</i>	424

Ministry for Culture, Lands and Local Government

<i>Staff in Post as at 31.07.2025</i>	Ministry	Local Government
Permanent Secretary	1	---
Chief Information Officer	1	---
Director General	2	1
Officer in Grade 3	1	---
Director	5	3
Officer in Grade 4	2	---
Assistant Director	9	4
Assistant Registrar	---	1
Chief Architect & Civil Engineer	5	---
ICT Executive	1	1
Officer in Grade 5	2	3
Senior Manager	3	3
Senior Practitioner	1	---
Officer in Grade 6	1	1
Senior Architect & Civil Engineer	8	---
Senior Inspector of Police	1	---
Officer in Grade 7	---	2
Operations Manager (Technical)	6	---
Manager II	15	2
Practitioner II	1	---
Senior Principal	2	3
Senior Systems Administrator	1	---
Architect & Civil Engineer	2	---
Legal Officer	1	1
Officer in Grade 8	1	---
ICT & Business Analyst	2	---
Junior Architect & Civil Engineer	1	---
Officer in Grade 9	2	1
Teacher	2	1
Assistant Librarian	1	---
Manager I	6	1
Officer in Grade 10	4	---
Principal	7	3
Principal Technician	14	---
Scientific Officer	1	---
Foreman	5	---
Officer in Grade 11	5	---
Senior Police Constable	1	---
Administration Officer	8	5
Assistant Foreman	3	---
Assistant Manager	10	2
Higher Technician	24	3
ICT Support Officer	1	---

Ministry for Culture, Lands
and Local Government (continued)

<i>Staff in Post as at 31.07.2025</i>	Ministry	Local Government
Officer in Grade 12	1	1
Quantity Surveyor's Assistant	1	---
Tradesperson III	29	---
Officer in Grade 14	---	1
Technician	5	---
Tradesperson II	12	---
Clerical Officer	5	4
Other Industrial Grades	2	---
Supervisor	3	---
Health Assistant	---	1
Operative IV	5	3
Tradesperson I	2	---
Court Messenger	1	---
Junior Clerk	1	1
Operative III	1	---
Social Assistant II	---	1
Trainee Tradesperson	4	---
Operative II	1	4
Social Assistant	---	1
	242	58
On Contract/Others	68	9
<i>Total Number of Staff in Post</i>	310	67

Ministry for Social Policy and Children's Rights

<i>Staff in Post as at 31.07.2025</i>	Ministry	Social Policy
Permanent Secretary	1	---
Chief Information Officer	1	---
Director General	1	2
Director	---	3
Managing Psychologist	8	---
Officer in Grade 4	1	---
Assistant Director	9	8
ICT Executive	4	1
Officer in Grade 5	1	---
Senior Manager	10	3
Officer in Grade 6	---	1
Officer in Grade 7	4	---
Manager II	11	3
Senior Principal	12	5
Senior Systems Administrator	2	---
Officer in Grade 8	1	6
Systems Administrator	2	---
ICT & Business Analyst	---	1
Legal Procurator	1	---
Officer in Grade 9	3	---
Manager I	7	---
Officer in Grade 10	2	1
Principal	14	32
Senior Foreman	2	---
Social Worker	---	1
Officer in Grade 11	1	2
Senior ICT Support Officer	---	3
Administration Officer	16	76
Assistant Foreman	6	---
Assistant Manager	3	---
ICT Support Officer	1	---
Officer in Grade 12	1	---
Security Officer	1	1
Tradesperson III	2	---
Officer in Grade 13	---	2
Officer in Grade 14	4	---
Tradesperson II	---	1
Clerical Officer	20	46
Senior Messenger	3	3

Ministry for Social Policy and Children's Rights (continued)

<i>Staff in Post as at 31.07.2025</i>	Ministry	Social Policy
Supervisor	1	---
Operative IV	4	1
Junior Clerk	1	1
Messenger	1	6
Operative II	4	4
	166	213
On Contract/Others	48	18
<i>Total Number of Staff in Post</i>	214	231

Ministry for Agriculture, Fisheries and Animal Rights

Staff in Post as at 31.07.2025

Ministry

Permanent Secretary	1
Chief Information Officer	1
Director General	4
Officer in Grade 3	1
Director	12
Officer in Grade 4	1
Assistant Director	15
Chief Agricultural Officer	4
Chief Architect & Civil Engineer	1
Chief Engineer	1
Chief Scientific Officer	2
Chief Veterinary Technical Officer	2
ICT Executive	7
Principal Pharmacist	2
Principal Scientific Officer	3
Senior Legal Officer	1
Officer in Grade 7	1
Operations Manager (Technical)	2
Manager II	34
Principal Agricultural Officer	5
Principal Veterinary Technical Officer	1
Senior Principal	5
Senior Systems Administrator	4
Architect & Civil Engineer	1
Legal Officer	1
Manager, Security Services	2
Senior Agricultural Officer	15
Senior Economics Officer	2
Senior Scientific Officer	4
Senior Veterinary Technical Officer	2
Systems Administrator	1
Instructor	1
Junior Engineer	1
Officer in Grade 9	5

Ministry for Agriculture, Fisheries and Animal Rights (continued)

<i>Staff in Post as at 31.07.2025</i>	Ministry
---------------------------------------	----------

Pharmacist	1
Veterinary Officer	4
Agricultural Officer (with Degree)	17
Economics Officer	1
Graduate Engineer	2
Manager I	36
Officer in Grade 10	6
Principal	8
Principal Technician	2
Scientific Officer	11
Senior Foreman	8
Veterinary Technical Officer (Degree)	7
Foreman	5
Officer in Grade 11	12
Principal Security Officer	3
Administration Officer	17
Agricultural Officer (with Diploma)	9
Assistant Foreman	10
Assistant Manager	35
Higher Technician	9
Officer in Grade 12	9
Security Officer	14
Senior Health Carer	1
Veterinary Technical Officer (Diploma)	1
Emergency Ambulance Responder 2	1
Meteorological Assistant	1
Officer in Grade 13	3
Officer i/c Minor Staff	1
Assistant Veterinary Technical Officer II	5
Library Assistant	1
Tradesperson II	18
Clerical Officer	14
Other Industrial Grades	80
Security Guard	24
Senior Messenger	1
Supervisor	10

Ministry for Agriculture, Fisheries and Animal Rights (continued)

<i>Staff in Post as at 31.07.2025</i>	Ministry
Assistant Veterinary Technical Officer I	29
Operative IV	26
Tradesperson I	8
Junior Clerk	1
Assistant Veterinary Technical Officer (Trainee)	1
Messenger	2
Operative II	10
	<hr/> 609
On Contract/Others	<hr/> 141
<i>Total Number of Staff in Post</i>	<hr/> <hr/> 750

Ministry for Social and Affordable Accommodation

<i>Staff in Post as at 31.07.2025</i>	Ministry
Permanent Secretary	1
Director	2
Assistant Director	2
Officer in Grade 5	1
Manager I	3
Officer in Grade 10	1
Officer in Grade 11	1
Assistant Manager	3
Operative IV	1
	15
On Contract/Others	2
<i>Total Number of Staff in Post</i>	17

Ministry for the Economy, Enterprise and Strategic Projects

<i>Staff in Post as at 31.07.2025</i>	Ministry	Commerce
Permanent Secretary	2	---
Chief Information Officer	1	---
Director General	1	1
Director	3	3
Officer in Grade 4	2	---
Assistant Director	5	3
Head (Technical)	1	---
ICT Executive	3	---
Officer in Grade 5	---	2
Senior Manager	5	---
Officer in Grade 6	1	---
Manager II	4	1
Senior Principal	1	2
Senior Systems Analyst	1	---
ICT & Business Analyst	1	---
Manager I	---	1
Officer I	---	1
Officer in Grade 10	1	---
Principal	3	7
Officer in Grade 11	1	---
Administration Officer	7	8
Assistant Foreman	---	1
Assistant Manager	1	---
Tradesperson III	1	---
Clerical Officer	5	4
Supervisor	1	---
Operative IV	1	1
Messenger	---	1
Operative II	---	4
	52	40
On Contract/Others	18	12
<i>Total Number of Staff in Post</i>	70	52

Ministry for Inclusion and the Voluntary Sector

<i>Staff in Post as at 31.07.2025</i>	Ministry
Director General	1
Director	5
Chief Information Officer	1
Assistant Director	4
Senior Systems Administrator	2
ICT Executive	2
Manager II	2
Manager I	3
Officer in Grade 8	1
Administration Officer	5
Clerical Officer	2
Junior Clerk	2
Messenger	1
	31
On Contract/Others	31
<i>Total Number of Staff in Post</i>	62

Ministry for Gozo and Planning

<i>Staff in Post as at 31.07.2025</i>	Ministry
---------------------------------------	----------

Permanent Secretary	1
Chief Information Officer	1
Director General	2
Officer in Grade 3	2
Director	10
Officer in Grade 4	4
Assistant Director	14
Chief Architect & Civil Engineer	1
Chief Scientific Officer	1
Executive Environmental Health Practitioner	1
ICT Executive	4
Officer in Grade 5	8
Senior Manager	6
Principal Scientific Officer	3
Senior Architect & Civil Engineer	1
Senior Engineer	4
Senior Legal Officer	1
Senior Staff Grade	1
Senior Veterinary Officer	2
Environmental Health Practitioner	4
Officer in Grade 7	9
Operations Manager (Technical)	2
Operations Manager (Trade)	1
Manager II	21
Principal Agricultural Officer	5
Principal Veterinary Technical Officer	1
Senior Principal	18
Senior Social Worker	1
Senior Systems Administrator	2
Architect & Civil Engineer	3
Engineer	3
Legal Officer	2
Senior Agricultural Officer	6
Senior Allied Health Professional	1
Senior Economics Officer	1
Senior Scientific Officer	1
Senior Veterinary Technical Officer	1
Systems Administrator	1
ICT & Business Analyst	3
Junior Engineer	2
Notary	1
Officer in Grade 9	1
Teacher	2

Ministry for Gozo and Planning (continued)

<i>Staff in Post as at 31.07.2025</i>	Ministry
Veterinary Officer	1
Allied Health Professional	1
Economics Officer	1
Information Officer	1
Manager I	25
Officer in Grade 10	2
Principal	61
Principal Technician	3
Scientific Officer	7
Senior Foreman	40
Senior Public Cleansing Foreman	2
Social Worker	5
Veterinary Technical Officer (Degree)	3
Assistant Cultural Organiser	1
Foreman	34
Officer in Grade 11	10
Public Cleansing Foreman	1
Senior ICT Support Officer	1
Administration Officer	117
Assistant Foreman	23
Assistant Manager	17
Customer Care Officer	1
Higher Technician	31
Officer in Grade 12	1
Security Officer	2
Senior Care Worker	1
Senior Photographer	2
Tradesperson III	10
Officer in Grade 13	4
Assistant Veterinary Technical Officer II	12
Officer in Grade 14	1
Senior Customs Assistant	1
Tradesperson II	63
Clerical Officer	85
Nursing Aide	1
Other Industrial Grades	96
Security Guard	3
Senior Messenger	5
Supervisor	98
Care Worker	3

Ministry for Gozo and Planning (continued)

<i>Staff in Post as at 31.07.2025</i>	Ministry
Health Assistant	4
Operative IV	168
Tradesman I	50
Trainee Technician	2
Assistant Care Worker	1
Health Carer I	8
Junior Clerk	6
Operative III	35
Social Assistant II	17
Messenger	6
Trainee Tradesperson	3
Operative II	44
Social Assistant	5
	1,284
On Contract/Others	50
<i>Total Number of Staff in Post</i>	1,334

Ministry for Home Affairs, Security and Employment

<i>Staff in Post as at 31.07.2025</i>	Ministry	Armed Forces of Malta	Police
Permanent Secretary	1	---	---
Commissioner of Police	---	---	1
Chief Information Officer	1	---	---
Deputy Commissioner of Police	---	---	2
Director General	3	---	1
Officer in Grade 3	1	---	1
Assistant Commissioner of Police	---	---	11
Consultant	---	1	---
Director	7	---	4
Officer in Grade 4	2	---	---
Assistant Director	---	---	2
Deputy Director, Department of Civil Protection	---	---	---
ICT Executive	4	---	---
Officer in Grade 5	2	---	1
Principal Psychologist	---	---	---
Senior Manager	8	---	---
Superintendent of Police	---	---	25
Officer in Grade 6	1	---	6
Principal Probation Officer	---	---	---
Senior Inspector of Police	---	---	48
Senior Legal Officer	1	---	---
Charge Nurse	---	---	---
Chief Assistance and Rescue Officer	---	---	---
Officer in Grade 7	1	---	---
Manager II	19	---	9
Medical Physicist	---	---	1
Psychologist	---	---	---
Senior Principal	3	---	---
Senior Systems Administrator	7	---	---
First Class Sergeant Major	---	---	14
Inspector of Police	---	---	98
Officer in Grade 8	---	---	7
Psychology Practitioner	---	---	---
Senior Health & Safety Officer	1	---	---
Senior Probation Officer	---	---	---
Senior Staff Nurse	---	---	1
Leading Assistance & Rescue Officer	---	---	---
Officer in Grade 9	1	1	18
Operations Officer	1	---	---
Second Class Sergeant Major	---	---	283
Station Officer	---	---	---
1 st and 2 nd Line Border Control Officer	---	---	47
Manager I	7	---	10

Ministry for Home Affairs, Security and Employment (continued)

<i>Staff in Post as at 31.07.2025</i>	Ministry	Armed Forces of Malta	Police
Officer in Grade 10	1	2	---
Principal	5	---	---
Probation Officer	---	---	---
Officer in Grade 11	1	---	---
Police Sergeant	---	---	187
Senior ICT Support Officer	---	---	1
Senior Police Constable	---	---	789
Administration Officer	15	---	---
Assistant Manager	7	---	6
Higher Technician	1	---	6
ICT Support Officer	3	---	1
Officer in Grade 12	---	6	1
Officer in Grade 13	---	7	---
Officer i/c Minor Staff	1	---	---
1 st Line Border Control Officer	---	---	35
Assistance & Rescue Officer	---	---	---
Assistant Agricultural Officer	---	---	1
Officer in Grade 14	---	5	---
Police Constable	---	---	861
Clerical Officer	7	---	9
Other Industrial Grades	---	17	---
Operative IV	---	1	1
Police Patrol & Community Support Officer	---	---	34
Tradesperson I	---	---	1
Junior Clerk	6	---	---
Operative III	---	2	---
Operative II	---	---	---
	118	42	2,523
On Contract/Others	48	1,969	6
<i>Total Number of Staff in Post</i>	166	2,011	2,529

Ministry for Home Affairs, Security and Employment (continued)

<i>Staff in Post as at 31.07.2025</i>	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	---	---
Assistant Director	1	1
Deputy Director, Department of Civil Protection	---	1
ICT Executive	---	---
Officer in Grade 5	---	---
Principal Psychologist	1	---
Senior Manager	---	---
Superintendent of Police	---	---
Officer in Grade 6	---	---
Principal Probation Officer	1	---
Senior Inspector of Police	---	---
Senior Legal Officer	---	---
Charge Nurse	---	1
Chief Assistance and Rescue Officer	---	9
Officer in Grade 7	---	1
Manager II	---	---
Medical Physicist	---	---
Psychologist	2	---
Senior Principal	---	2
Senior Systems Administrator	---	---
First Class Sergeant Major	---	---
Inspector of Police	---	---
Officer in Grade 8	---	---
Psychology Practitioner	1	---
Senior Health & Safety Officer	---	---
Senior Probation Officer	2	---
Senior Staff Nurse	---	1
Leading Assistance & Rescue Officer	---	48
Officer in Grade 9	---	---
Operations Officer	---	---
Second Class Sergeant Major	---	---
Station Officer	---	31
1 st and 2 nd Line Border Control Officer	---	---
Manager I	1	---

Ministry for Home Affairs, Security and Employment (continued)

<i>Staff in Post as at 31.07.2025</i>	Probation and Parole	Civil Protection
Officer in Grade 10	---	---
Principal	2	2
Probation Officer	23	---
Officer in Grade 11	---	1
Police Sergeant	---	---
Senior ICT Support Officer	---	---
Senior Police Constable	---	---
Administration Officer	---	4
Assistant Manager	---	---
Higher Technician	---	---
ICT Support Officer	---	---
Officer in Grade 12	---	1
Officer in Grade 13	---	---
Officer i/c Minor Staff	---	---
1 st Line Border Control Officer	---	---
Assistance & Rescue Officer	---	265
Assistant Agricultural Officer	---	---
Officer in Grade 14	---	---
Police Constable	---	---
Clerical Officer	---	3
Other Industrial Grades	---	---
Operative IV	1	---
Police Patrol & Community Support Officer	---	---
Tradesperson I	---	---
Junior Clerk	---	---
Operative III	---	---
Operative II	---	4
	36	378
On Contract/Others	1	4
<i>Total Number of Staff in Post</i>	37	382

Ministry for the Environment, Energy and Public Cleanliness

<i>Staff in Post as at 31.07.2025</i>	Ministry	Ambjent Malta	Public Cleanliness
Permanent Secretary	1	---	---
Chief Information Officer	1	---	---
Director General	2	1	1
Officer in Grade 3	1	---	---
Director	9	3	2
Officer in Grade 4	1	1	---
Assistant Director	18	4	3
Chief Agricultural Officer	---	1	---
Chief Architect & Civil Engineer	---	1	---
Chief Scientific Officer	---	1	---
ICT Executive	3	---	---
Officer in Grade 5	4	2	1
Senior Manager	9	7	2
Principal Public Cleansing Officer	---	---	5
Principal Scientific Officer	---	2	---
Senior Engineer	---	---	1
Senior Legal Officer	1	---	---
Officer in Grade 7	1	---	---
Operations Manager (Technical)	---	5	---
Operations Manager (Trade)	---	---	3
Manager II	23	6	---
Principal Agricultural Officer	---	3	---
Senior Principal	2	---	1
Senior Systems Administrator	3	---	---
Architect & Civil Engineer	---	1	---
Manager, Security Services	1	---	---
Senior Agricultural Officer	---	2	---
Senior Environment Inspector	---	3	---
Senior Health & Safety Officer	1	---	---
ICT & Business Analyst	---	---	2
Junior Legal Officer	1	---	---
Public Cleansing Officer	---	---	6
Quantity Surveyor	---	1	---
Agricultural Officer (with Degree)	---	3	---
Economics Officer	2	---	---
Environment Officer	---	2	---
Manager I	13	5	2
Officer in Grade 10	---	---	1
Principal	3	1	7
Principal Security Services	1	---	---
Principal Technician	---	5	---
Psychology Assistant	1	---	---
Scientific Officer	---	3	---

Ministry for the Environment, Energy and Public Cleanliness

<i>Staff in Post as at 31.07.2025</i>	Ministry	Ambjent Malta	Public Cleanliness
Senior Foreman	1	10	4
Senior Public Cleansing Foreman	---	---	4
Foreman	---	15	10
Officer in Grade 11	4	2	2
Public Cleansing Foreman	---	---	8
Administration Officer	9	2	2
Agricultural Officer (with Diploma)	---	2	---
Assistant Foreman	---	7	4
Assistant Manager	7	4	---
Higher Technician	2	17	6
ICT Support Officer	1	---	---
Officer in Grade 12	---	1	---
Security Officer	14	---	---
Staff Nurse (with Diploma)	---	---	1
Tradesperson III	---	3	---
Officer in Grade 13	---	1	1
Officer in Grade 14	---	---	3
Tradesperson II	8	9	10
Clerical Officer	4	2	2
Nursing Aide	1	---	1
Other Industrial Grades	3	16	1
Security Guard	25	1	2
Senior Messenger	1	---	---
Supervisor	1	13	34
Warden	---	10	---
Health Assistant	---	---	2
Operative IV	9	32	288
Tradesperson I	---	6	19
Junior Clerk	1	---	2
Operative III	---	---	5
Messenger	2	1	---
Operative II	3	---	182
Operative I	---	---	60
	198	217	690
On Contract/Others	50	13	8
<i>Total Number of Staff in Post</i>	248	230	698

Ministry for Finance

<i>Staff in Post as at 31.07.2025</i>	Ministry	Economic Policy	Treasury
Permanent Secretary	1	---	---
Officer in Grade 2	1	---	1
Chief Information Officer	1	---	---
Director General	3	1	---
Officer in Grade 3	1	---	---
Director	6	4	3
Officer in Grade 4	---	---	---
Assistant Director	4	1	2
Chief Economics Officer	1	3	---
Chief Inspector of Customs	---	---	---
Chief Scientific Officer	1	---	---
ICT Executive	4	---	2
Officer in Grade 5	2	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	---	---
IAID Executive (Compliance & Risk)	---	---	---
Officer in Grade 7	1	---	---
Operations Manager (Trade)	1	---	---
Manager II	7	---	3
Senior Inspector of Customs	---	---	---
Senior Principal	3	---	3
Senior Systems Administrator	---	---	---
Senior Systems Analyst	---	---	1
Legal Officer	---	---	---
Senior Economics Officer	---	13	1
Systems Administrator	1	---	---
Systems Analyst	---	---	---
ICT & Business Analyst	---	---	---
Inspector of Customs	---	---	---
Economics Officer	---	4	---
Information Officer	---	---	---
Manager I	7	---	4
Officer in Grade 10	1	---	1
Principal	6	---	8
Scientific Officer	2	---	---
Foreman	---	---	---
Officer in Grade 11	1	---	---

Ministry for Finance (continued)

<i>Staff in Post as at 31.07.2025</i>	Ministry	Economic Policy	Treasury
Senior ICT Support Officer	---	---	---
Administration Officer	16	---	6
Assistant Manager	8	---	1
Higher Technician	---	---	---
ICT Support Officer	3	---	---
Customs Officer	---	---	---
Officer i/c Minor Staff	---	---	---
Library Assistant	---	1	---
Officer in Grade 14	---	---	---
Senior Customs Assistant	---	---	---
Tradesperson II	---	---	---
Clerical Officer	6	---	7
Senior Messenger	1	---	---
Supervisor	2	---	---
Customs Assistant	---	---	---
Operative IV	---	---	---
Court Messenger	---	---	---
Junior Clerk	1	---	---
Operative III	---	---	---
Social Assistant II	---	---	---
Messenger	1	---	---
Operative II	---	---	---
	115	29	49
On Contract/Others	16	1	1
<i>Total Number of Staff in Post</i>	131	30	50

Ministry for Finance (continued)

<i>Staff in Post as at 31.07.2025</i>	Malta Tax and Customs Administration	Contracts
Permanent Secretary	---	---
Officer in Grade 2	1	---
Chief Information Officer	---	---
Director General	5	1
Officer in Grade 3	2	---
Director	19	2
Officer in Grade 4	3	---
Assistant Director	9	7
Chief Economics Officer	---	---
Chief Inspector of Customs	3	---
Chief Scientific Officer	---	---
ICT Executive	4	1
Officer in Grade 5	3	1
Principal Legal Officer	---	1
Senior Accountant	7	---
Senior Manager	8	6
Accountant II	23	---
Principal Economics Officer	---	---
Senior Legal Officer	1	---
Accountant I	9	---
IAID Executive (Compliance & Risk)	1	---
Officer in Grade 7	1	---
Operations Manager (Trade)	---	---
Manager II	4	21
Senior Inspector of Customs	17	---
Senior Principal	6	---
Senior Systems Administrator	4	---
Senior Systems Analyst	2	---
Legal Officer	3	1
Senior Economics Officer	---	---
Systems Administrator	1	---
Systems Analyst	2	---
ICT & Business Analyst	2	---
Inspector of Customs	75	---
Economics Officer	---	---
Information Officer	1	---
Manager I	6	7
Officer in Grade 10	2	---
Principal	81	---
Scientific Officer	---	---
Foreman	1	---
Officer in Grade 11	3	1

Ministry for Finance (continued)

<i>Staff in Post as at 31.07.2025</i>	Malta Tax and Customs Administration	Contracts
Senior ICT Support Officer	1	---
Administration Officer	96	6
Assistant Manager	10	3
Higher Technician	1	---
ICT Support Officer	---	1
Customs Officer	141	---
Officer i/c Minor Staff	---	1
Library Assistant	---	---
Officer in Grade 14	2	---
Senior Customs Assistant	21	---
Tradesperson II	2	---
Clerical Officer	41	1
Senior Messenger	2	---
Supervisor	---	---
Customs Assistant	21	---
Operative IV	7	---
Court Messenger	2	---
Junior Clerk	---	---
Operative III	2	---
Social Assistant II	1	---
Messenger	5	---
Operative II	1	---
	665	61
On Contract/Others	1	1
<i>Total Number of Staff in Post</i>	666	62

Ministry for Education, Sport, Youth, Research and Innovation

Staff in Post as at 31.07.2025

Ministry

Permanent Secretary	1
Chief Information Officer	1
Director General	3
Director	29
Officer in Grade 4	6
Assistant Director	17
Education Officer	112
Head of School	107
ICT Executive	8
Officer in Grade 5	8
Principal Legal Officer	1
Principal Social Worker	1
Senior Manager	30
Senior Psychologist	6
Clerk Assistant	1
Deputy Head of School	400
Head of Department	226
Higher Allied Health Practitioner	3
Learning Support Coordinator	3
Officer in Grade 6	1
Allied Health Practitioner	1
Head of Department	226
Officer in Grade 7	2
Operations Manager (Technical)	6
Operations Manager (Trade)	1
Manager II	58
Principal Agricultural Officer	1
Principal Education Support Practitioner	31
Psychologist	7
Senior Principal	13
Senior Social Worker	1
Senior Systems Administrator	5
Senior Systems Analyst	6
Officer in Grade 8	5
Psychology Practitioner	5
Senior Assistant Librarian	1
Senior Education Support Practitioner	20
Systems Administrator	9
ICT & Business Analyst	10

Ministry for Education, Sport, Youth, Research
and Innovation (continued)

<i>Staff in Post as at 31.07.2025</i>	Ministry
Instructor	1
Kindergarten Educator (MQF Level 6)	150
Learning Support Educator (MQF Level 6)	623
Officer in Grade 9	7
Teacher	3,798
Allied Health Professional	2
Education Support Practitioner	27
Manager I	47
Officer in Grade 10	3
Principal	32
Principal Technician	112
Psychology Assistant	24
Senior Foreman	4
Social Worker	15
Foreman	17
Kindergarten Educator (MQF Level 5)	629
Learning Support Educator (MQF Level 5)	1,372
Precinct Officer	16
Senior Printer	1
Administration Officer	126
Assistant Manager	62
Higher Technician	111
ICT Support Officer	5
Tradesperson III	17
Kindergarten Educator (Certificate at MQF Level 5)	27
Learning Support Educator (Certificate at MQF Level 5)	580
Officer in Grade 13	2
Officer i/c Minor Staff	1
Social Support Worker	4
Officer in Grade 14	2
Technician	38
Tradesperson II	33
Clerical Officer	135
Customer Care Assistant	1

Ministry for Education, Sport, Youth, Research
and Innovation (continued)

<i>Staff in Post as at 31.07.2025</i>	Ministry
Security Guard	1
Senior Messenger	8
Supervisor	66
Officer in Grade 16	4
Operative IV	164
Tradesperson I	142
Junior Clerk	36
Operative III	9
Messenger	7
Operative II	105
Social Assistant	3
	9,941
On Contract/Others	1,488
<i>Total Number of Staff in Post</i>	11,429

Ministry for European Funds and the Implementation
of the Electoral Programme

<i>Staff in Post as at 31.07.2025</i>	Ministry
Permanent Secretary	1
Chief Information Officer	1
Director General	4
Director	2
Officer in Grade 4	1
Assistant Director	2
IAID Senior Audit Manager	1
ICT Executive	3
Senior Manager	1
Officer II	1
Officer in Grade 7	1
Senior Systems Administrator	1
Officer in Grade 9	1
Manager I	1
Officer in Grade 10	1
Administration Officer	2
Security Officer	1
Clerical Officer	2
Operative IV	2
Junior Clerk	1
Operative III	1
Messenger	1
	32
On Contract/Others	162
<i>Total Number of Staff in Post</i>	194

Ministry for Justice and Reform of the Construction Sector

<i>Staff in Post as at 31.07.2025</i>	Ministry
Permanent Secretary	1
Chief Information Officer	1
Director General	2
Director	8
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	2
Officer in Grade 6	1
Officer II	1
Manager II	17
Senior Information Officer	1
Senior Principal	1
Senior Systems Administrator	4
Legal Officer	2
Systems Administrator	1
ICT & Business Analyst	1
Notary	2
Officer in Grade 9	3
Manager I	6
Officer in Grade 10	8
Principal	3
Administration Officer	4
Assistant Manager	9
ICT Support Officer	1
Officer in Grade 12	3
Clerical Officer	4
Operative I	3
	106
On Contract/Others	32
<i>Total Number of Staff in Post</i>	138

Ministry for Health and Active Ageing

<i>Staff in Post as at 31.07.2025</i>	Ministry	Active Ageing
Permanent Secretary	1	1
Chief Information Officer	1	---
Director General	10	---
Advanced Pharmacy Practitioner	8	2
Consultant	429	20
Director	27	10
Managing Psychologist	2	---
Officer in Grade 4	6	---
Principal General Practitioner	20	2
Advanced Practice Nurse	2	---
Assistant Director	20	6
Chief Engineer	2	---
Chief Midwifery Manager	2	---
Chief Nursing Manager	11	2
Chief Scientific Officer	5	---
Executive Allied Health Practitioner	59	3
Executive Environmental Health Practitioner	6	---
ICT Executive	12	1
Officer in Grade 5	24	---
Principal Psychologist	6	---
Principal Social Worker	1	---
Professional Practice Pharmacist	18	---
Resident Dental Surgeon	1	---
Resident Specialist	257	12
Senior General Practitioner	105	8
Senior Manager	23	3
Senior Medical Physicist	12	---
Senior Principal Pharmacist	2	---
Senior Psychologist	13	---
ECG Manager	2	---
General Practitioner	63	1
Higher Allied Health Practitioner	117	36
Higher Environmental Health Practitioner	7	---
Higher Dental Specialist Trainee	3	---
Higher Dental Trainee	294	---
Higher Specialist Trainee	---	15
Officer in Grade 6	8	1
Principal Health & Safety Officer	1	---
Principal Pharmacist	41	1
Principal Scientific Officer	2	---
Senior Allied Health Practitioner	11	1
Senior Dental Officer	7	---

Ministry for Health and Active Ageing (continued)

<i>Staff in Post as at 31.07.2025</i>	Ministry	Active Ageing
Senior Engineer	2	---
Senior Midwifery Manager	3	---
Senior Nursing Manager	29	19
Senior Practice Nurse	1	---
Senior Staff Grade	7	---
Allied Health Practitioner	482	35
Basic Specialist Trainee 2	16	---
Charge Midwife	23	---
Charge Nurse	392	113
Environment Health Practitioner	30	---
General Practitioner Trainee 2	65	---
Head, Care Centre	---	1
Officer II	1	---
Officer in Grade 7	4	1
Operations Manager (Technical)	10	---
Operations Manager (Trade)	2	---
Manager II	41	12
Medical Physicist	4	---
Practice Midwife	5	---
Practice Nurse	99	32
Practitioner II	16	5
Principal ECG Technician	13	---
Psychologist	18	---
Senior Pharmacist	58	3
Senior Principal	14	4
Senior Social Worker	2	1
Senior Systems Administrator	12	3
Senior Systems Analyst	6	---
Staff Grade	17	1
Basic Specialist Trainee 1	182	---
Deputy Charge Nurse	2	---
Engineer	1	---
General Practitioner Trainee	27	---
Junior Staff Grade	6	---
Legal Officer	1	---
Officer in Grade 8	5	1
Manager, Security Services	5	2
Medical Physics Trainee	9	---
Principal Pharmacy Technician	28	1
Psychology Practitioner	21	1
Senior Allied Health Professional	171	38

Ministry for Health and Active Ageing (continued)

<i>Staff in Post as at 31.07.2025</i>	Ministry	Active Ageing
Senior ECG Technician	32	---
Senior Economics Officer	1	---
Senior Environmental Health Officer	1	---
Senior Midwife	144	---
Senior Scientific Officer	1	---
Senior Staff Nurse	1,234	169
Systems Administrator	2	---
Systems Analyst	4	---
Foundation Doctor	420	1
General Professional Trainee	11	1
ICT & Business Analyst	3	---
Junior Engineer	1	---
Officer in Grade 9	1	5
Pharmacist	20	2
Teacher	1	---
Allied Health Professional	302	47
ECG Technician (Degree)	39	---
Manager I	38	8
Midwife (with Degree)	96	---
Officer in Grade 10	13	3
Principal	34	16
Principal Technician	47	---
Psychology Assistant	37	6
Scientific Officer	16	1
Senior Allied Assistant	69	1
Senior Decontamination & Sterilization Technician	7	---
Senior Dental Surgery Assistant	21	---
Senior Foreman	8	1
Senior Phlebotomist/Senior Phlebotomy Technician	32	2
Social Worker	6	1
Staff Nurse (with Degree)	1,210	138
Statistician	1	---
Foreman	13	8
Officer in Grade 11	22	13
Principal Security Officer	10	---
Senior ICT Support Officer	1	---
Administration Officer	92	16
Assistant Foreman	2	1
Assistant Manager	56	16
Customer Care Officer	---	2

Ministry for Health and Active Ageing (continued)

<i>Staff in Post as at 31.07.2025</i>	Ministry	Active Ageing
ECG Technician (Diploma)	39	---
Health & Safety Officer	2	---
Higher Technician	57	26
ICT Support Officer	5	3
Officer in Grade 12	5	1
Pharmacy Technician (MQF Level 5)	6	---
Security Officer	18	---
Senior Care Worker	352	---
Senior Health Carer	---	141
Staff Nurse (with Diploma)	---	82
Tradesperson III	10	7
Allied Assistant	52	8
Dental Surgery Assistant	14	1
Emergency Ambulance Responder 2	58	---
Officer in Grade 13	---	2
Officer i/c Minor Staff	1	---
Pharmacy Technician (MQF Level 4)	---	1
Assistance & Rescue Officer	---	1
Decontamination & Sterilization Technician	32	---
Library Assistant	1	---
Officer in Grade 14	8	8
Phlebotomist/Phlebotomy Technician	56	9
Technician	25	---
Tradesperson II	44	14
Clerical Officer	185	31
Customer Care Assistant	---	1
Emergency Ambulance Responder 1	75	---
Health Carer II	125	112
Nursing Aide	16	8
Other Industrial Grades	11	6
Security Guard	56	18
Senior Messenger	5	1
Supervisor	33	73
Care Worker	8	14
Chaplain	1	---
Health Assistant	107	1
Officer in Grade 16	---	1
Operative IV	53	11
Tradesperson I	2	5
Assistant Care Worker	1	1
Health Carer I	1	5

Ministry for Health and Active Ageing (continued)

<i>Staff in Post as at 31.07.2025</i>	Ministry	Active Ageing
Junior Clerk	34	1
Operative III	7	1
Social Assistant II	4	109
Waste Management Officer	19	---
Messenger	4	---
Operative II	53	22
Social Assistant	---	2
	9,104	1,583
On Contract/Others	536	106
<i>Total Number of Staff in Post</i>	9,640	1,689

Ministry for Transport, Infrastructure and Public Works

<i>Staff in Post as at 31.07.2025</i>	Ministry
---------------------------------------	----------

Permanent Secretary	1
Officer in Grade 2	1
Chief Information Officer	1
Director General	4
Director	10
Head	3
Officer in Grade 4	2
Assistant Director	13
Chief Agricultural Officer	1
Chief Architect & Civil Engineer	8
Chief Engineer	9
ICT Executive	1
Senior Manager	3
Principal Health & Safety Officer	2
Senior Architect & Civil Engineer	7
Senior Engineer	3
Senior Information Officer	1
EU Fund Manager	1
Operations Manager (Technical)	17
Manager II	13
Notary	1
Senior Health & Safety Officer	2
Senior Principal	5
Senior Systems Administrator	4
Senior Systems Analyst	1
Architect & Civil Engineer	5
Engineer	2
ICT & Business Analyst	2
Manager, Security Services	2
Principal	18
Principal Technician	21
Systems Administrator	1
Junior Architect & Civil Engineer	3
Junior Engineer	1
Junior Legal Officer	2
Manager I	22
Officer in Grade 9	2
Principal Security Officer	8
Public Cleansing Officer	1
Quantity Surveyor	3
Health & Safety Officer	1
Higher Technician	83
Graduate Architect & Civil Engineer	15

Ministry for Transport, Infrastructure
and Public Works (continued)

<i>Staff in Post as at 31.07.2025</i>	Ministry
Graduate Engineer	5
Officer in Grade 10	1
Senior Foreman	29
Senior ICT Support Officer	1
Administration Officer	8
Foreman	16
Officer in Grade 11	5
Assistant Foreman	10
Assistant Manager	8
Higher Technician	2
ICT Support Officer	1
Quantity Surveyor's Assistant	5
Security Officer	38
Tradesperson III	16
Officer in Grade 13	1
Clerical Officer	8
Health Assistant	1
Officer in Grade 14	1
Senior Court Recorder	1
Technician	3
Tradesperson II	153
Junior Clerk	2
Officer in Grade 15	1
Other Industrial Grades	14
Security Guard	17
Supervisor	26
Assistant Care Worker	1
Assistant Fisheries Officer	1
Operative IV	80
Tradesperson I	35
Operative III	6
Trainee Tradesperson	4
Operative II	30
Operative I	16
	852
On Contract/Others	62
<i>Total Number of Staff in Post</i>	914

Schedule of Grades

Scale Number: 1 - €51,893

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

Chief Environment Officer
 Chief Inspector of Customs
 Chief Midwifery Manager
 Chief Nursing Manager
 Chief Operations Officer
 Chief Quantity Surveyor
 Chief Scientific Officer
 Chief Statistician

Scale Number: 2 - €48,897

Permanent Secretary
 Commissioner of Police
 Officer in Grade 2

Chief Veterinary Technical Officer
 Clinical Allied Health Practitioner
 Correctional Manager
 Deputy Director, Department of Civil Protection
 Deputy Director, Institute of Tourism Studies
 Education Officer

Scale Number: 3 - €45,904

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

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
 Notary to Government (Gozo)
 Officer in Grade 5

Scale Number: 4 - €42,916

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
 Senior Counsellor

Principal Information Officer
 Principal Legal Officer
 Principal Notary
 Principal Psychologist
 Principal Social Worker
 Principal Veterinary Officer
 Professional Practice Pharmacist
 Resident Dental Surgeon
 Resident Specialist
 Senior Accountant
 Senior Clerk Assistant
 Senior Counsel
 Senior General Practitioner
 Senior Officer
 Senior Manager
 Senior Medical Physicist
 Senior Practitioner
 Senior Principal Pharmacist
 Senior Psychologist
 Senior Registrar (Dentistry)
 Specialist Pharmacist
 Superintendent of Police

Scale Number: 5 - €35,836 x €641 - €39,682

Advanced Practice Nurse
 Advanced Practice Midwife
 Assistant Director
 Assistant Registrar
 Chief Agricultural Officer
 Chief Architect and Civil Engineer
 Chief Economics Officer
 Chief Engineer

Schedule of Grades (continued)

Scale Number: 6 - €33,931 x €596 - €37,509

Accountant II
 Charge Nurse
 Charge Midwife
 Clerk Assistant
 Counsel
 Deputy Head of School
 ECG Manager
 General Practitioner
 Head of Building and Restoration
 Head of Department
 Higher Allied Health Practitioner
 Higher Environmental Health Practitioner
 Higher Dental Specialist Trainee
 Higher Dental Trainee
 Higher Specialist Trainee
 Learning Support Coordinator
 Manager, Medical Laboratory Technology Services
 Manager, Office of Co-operatives
 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 Statistician
 Principal Trading Standards Officer
 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 Operations Officer

Senior Practice Midwife
 Senior Practice Nurse
 Senior Quantity Surveyor
 Senior Teacher
 Senior Staff Grade
 Senior Veterinary Officer

Scale Number: 7 - €32,158 x €531 - €35,345

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
 College Head of Department
 Counsellor
 Curator
 Environmental Health Practitioner
 General Practitioner Trainee 2
 Head, Audiovisual Productions and Archives
 Head, Care Centre
 Head of Department
 IAID Executive (Compliance and Risk)
 IAID Senior Auditor
 Officer II
 Officer in Grade 7
 Operations Manager (Technical)
 Operations Manager (Trade)
 Manager II
 Manager (Customer Care)
 Medical Physicist
 Practitioner II
 Principal Agricultural Officer
 Principal, Agricultural College
 Principal ECG Technician
 Principal Education Support Practitioner
 Principal Legal Procurator
 Principal Veterinary Technical Officer

Schedule of Grades (continued)

Psychologist
 School Counsellor
 Senior Information Officer
 Senior Inspector of Customs
 Senior Pharmacist
 Senior Principal
 Senior Programme Officer
 Senior Social Worker
 Senior Systems Administrator
 Senior Systems Analyst
 Staff Grade
 Subject Co-ordinator

Scale Number: 8 - €30,405 x €487 - €33,326

Architect and Civil Engineer
 Assistant Chief Printer
 Basic Dental Trainee I
 Basic Dental Specialist Trainee I
 Basic Specialist Trainee 1
 Deputy Charge Midwife
 Deputy Charge Nurse
 Engineer
 First Class Sergeant Major
 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
 Psychology Practitioner
 Senior Agricultural Officer
 Senior Assistant Librarian
 Senior Co-Operatives Officer
 Senior Allied Health Professional
 Senior ECG Technician
 Senior Economics Officer
 Senior Education Support Practitioner
 Senior Environmental Health Officer
 Senior Environment Inspector
 Senior Environment Officer

Senior Health Promotion Officer
 Senior Health and Safety Officer
 Senior Legal Procurator
 Senior Midwife
 Senior Probation Officer
 Senior Scientific Officer
 Senior Staff Nurse
 Senior Psychiatric Mental Health Nurse
 Senior Statistician
 Senior Statistics and Research Officer
 Senior Trading Standards Officer
 Senior Veterinary Technical Officer
 Systems Administrator
 Systems Analyst

Scale Number: 9 - €28,701 x €447 - €31,385

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
 Instructor
 Junior Architect and Civil Engineer
 Junior Engineer
 Junior Legal Officer
 Junior Veterinary 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
 Photographer in Charge
 Principal Agricultural Foreman
 Programme Officer
 Public Cleansing Officer
 Quantity Surveyor
 Second Class Sergeant Major
 Senior Consul

Schedule of Grades (continued)

Senior Legal Procurator
 Senior Veterinary Support Officer
 Station Officer
 Teacher
 Veterinary Officer

Scale Number: 10 - €27,055 x €408 - €29,501

1st and 2nd Line Border Control Officer
 Advocate for Legal Aid
 Agricultural Officer (with Degree)
 Allied Health Professional
 Assistant Curator
 Assistant Head, Care Centre
 Assistant Librarian
 Audit Support Officer
 Chief Marshal
 Committee Clerk
 Co-operatives Officer
 ECG Technician (Degree)
 Economics Officer
 Education Support Practitioner
 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
 Practitioner I
 Principal
 Principal Fisheries Officer
 Principal Security Services
 Principal Technician
 Printing Standards Reviewer
 Probation Officer
 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 Directorate Support Officer
 Senior Foreman
 Senior Phlebotomist/Senior Phlebotomy Technician
 Senior Public Cleansing Foreman
 Social Worker
 Staff Nurse (with Degree)
 Statistician
 Statistics and Research Officer
 Trading Standards Officer
 Veterinary Technical Officer (Degree)

Scale Number: 11 - €25,435 x €375 - €27,686

Accounting Support Officer (IAID)
 Assistant Cultural Organiser
 Court Recorder in Charge
 Foreman
 Kindergarten Educator (MQF Level 5)
 Learning Support Educator (MQF Level 5)
 Officer i/c Detention Shifts
 Officer in Grade 11
 Police Sergeant
 Precinct Officer
 Principal Security Officer
 Public Cleansing Foreman
 Senior Agricultural Foreman
 Senior Correctional Officer
 Senior Fisheries Officer
 Senior ICT Support Officer
 Senior Marshal
 Senior Police Constable
 Senior Printer
 Team Leader

Scale Number: 12 - €23,816 x €354 - €25,940

Administration Officer
 Agricultural Foreman
 Agricultural Officer (with Diploma)
 Assistant Foreman
 Assistant Manager
 Assistant Statistician
 Chief Weigher

Schedule of Grades (continued)

Consul

Customer Care Officer

Directorate Support Officer

ECG Technician (Diploma)

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

Pharmacy Technician (MQF Level 5)

Psychiatric Mental Health Nurse (with Diploma)

Quantity Surveyor's Assistant

Security Officer

Senior Care Worker

Senior Health Carer

Senior Photographer

Senior Restorer

Staff Nurse (with Diploma)

Tradesperson III

Veterinary Technical Officer (Diploma)

Waste Management Leader

Scale Number: 13 - €22,217 x €336 - €24,230

Allied Assistant

Assistant Agricultural Foreman

Customs Officer

Dental Surgery Assistant

Emergency Ambulance Responder 2

Enrolled Nurse

Instructor of Braille

Kindergarten Educator (Certificate at MQF Level 5)

Learning Support Educator (Certificate at MQF Level 5)

Marshal

Meteorological Assistant

Officer in Grade 13

Officer i/c Minor Staff

Pharmacy Technician (MQF Level 4)

Printer

Senior Weigher

Social Support Worker

Scale Number: 14 - €20,645 x €317 - €22,546

1st Line Border Control Officer

Assistance and Rescue Officer

Assistant Agricultural Officer

Assistant Veterinary Technical Officer II

Correctional Officer

Decontamination and Sterilization Technician

Detention Service Officer

Fisheries Officer

Library Assistant

Officer in Grade 14

Phlebotomist/Phlebotomy Technician

Photographer

Police Constable

Restorer

Senior Customs Assistant

Technician

Tradesperson II

Trainee Assistant Statistician

Trainee Probation Officer

Scale Number: 15 - €19,111 x €298 - €20,899

Clerical Officer

Customer Care Assistant

Emergency Ambulance Responder 1

Health Carer II

Nursing Aide

Other Industrial Grades

Paramedic Aide

Security Guard

Senior Court Recorder

Senior Messenger

Supervisor

Usher

Warden

Scale Number: 16 - €17,701 x €263 - €19,279

Assistant Veterinary Technical Officer I

Care Worker

Chaplain

Communicator

Custodian and Guide

Schedule of Grades (continued)

Customs Assistant
 Guard
 Health Assistant
 Officer in Grade 16
 Operative IV
 Police Patrol and Community Support Officer
 Supervisor (Social Assistants)
 Tradesperson I
 Trainee Printer
 Trainee Technician
 Weigher

Scale Number: 17 - €16,235 x €244 - €17,699

Assistant Care Worker
 Court Messenger
 Court Recorder
 Health Carer I
 Junior Clerk

Operative III
 Social Assistant II
 Waste Management Officer

Scale Number: 18 - €14,798 x €222 - €16,130

Assistant Veterinary Technical Officer (Trainee)
 Messenger
 Trainee Tradesperson
 Ward Clerical Assistant

Scale Number: 19 - €14,412 x €209 - €14,621

Operative II

Scale Number: 20 - €12,943 x €198 - €13,141

Operative I
 Social Assistant

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