GOVERNMENT OF MALTA

FINANCIAL REPORT
2024

THE TREASURY

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30th June, 2025

Mr. Clyde Caruana
The Hon. Minister for Finance

Hon. Minister,

Financial Report - 2024

In terms of Article 37 of the Public Finance Management Act – Act 1 of 2019 – I am submitting for publication the report on the accounts and finances of Government for financial year 2024.

Yours sincerely,

Paulanne Mamo
Accountant General

FINANCIAL REPORT 2024

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Note: Figures in Statements may not add up due to rounding.

FINANCIAL REPORT 2024

PART I

Public Account (See App. A)

Treasury

All cash transactions made by Government are processed through the Public Account held at the Central Bank of Malta. These transactions affect the Consolidated Fund as well as the other Funds and Accounts held and/or administered by Government.

During the year, Receipts and Payments amounted to €10,742,536,098 and €10,778,402,824 respectively, resulting in an end-of-year Debit Book Balance of €64,522,207 against a Bank Balance of €171,188,867.

Ministries/Departments remit/account to the Treasury all end-of-year cash balances. No Cash was deposited at the Treasury at the end of December 2024 as Departments were advised to make use of the Central Bank nightsafe facilities.

Departmental Bank Accounts

In terms of Article 23 of the Public Finance Management Act, the Minister may authorise Ministries/Departments to operate Bank Accounts for specific purposes.

The balances of Bank Accounts held at the Central Bank of Malta and Commercial Banks operated by the respective Ministries/Departments are as follows. Such information is being reported as per Treasury Circular 1/2024.

		Balance as per Bank Statement		Consisting of			
		Credit	**Debit**	**Credit Card**	**Liability**	**Trust**	**Resulting Balance**
		€	**€**	**€**	**€**	**€**	**€**
	Ministries/Departments						
	Office of the President						
2023	Commercial Banks	259	(109)	29	---	---	120
2024	Commercial Banks	487	(34)	(34)	---	---	487
	Parliamentary Service						
2023	Commercial Banks	868,199	(298)	(298)	---	---	868,199
2024	Commercial Banks	99,923	---	493	---	---	99,430
	Office of the Prime Minister						
2023	Central Bank of Malta	4,206,091	---	---	4,166,188	---	39,903
	Commercial Banks	1,383	(7,904)	(7,904)	---	---	1,383
2024	Central Bank of Malta	4,369,021	---	---	4,329,118 *1	---	39,903
	Commercial Banks	1,808	14,700	(12,882)	---	---	29,390
	Electoral Office						
2023	Commercial Banks	3,495	---	---	---	---	3,495
2024	Commercial Banks	890	---	---	---	---	890

		Balance as per Bank Statement		Consisting of			
		Credit	Debit	Credit Card	Liability	Trust	Resulting Balance
		€	€	€	€	€	€
	Ministries/Departments (Cont.)						
	Industrial and Employment Relations						
2023	Commercial Banks	186,407	---	---	---	---	186,407
2024	Commercial Banks	796,738	---	---	---	---	796,738
	Ministry for Health						
2023	Central Bank of Malta	6,627,952	---	---	---	---	6,627,952
	Commercial Banks	10,719,925	---	---	---	---	10,719,925
2024	Central Bank of Malta	3,421,155 *2	(478)	---	---	---	3,420,677
	Commercial Banks	4,357,755 *2	---	---	---	---	4,357,755
	Mater Dei Hospital						
2023	Commercial Banks	1,431,393	---	---	---	---	1,431,393
2024	Commercial Banks	2,937,373	---	---	---	---	2,937,373
	Health Gozo						
2023	Commercial Banks	---	---	---	---	---	---
2024	Commercial Banks	100,584	---	---	---	---	100,584
	Ministry for the National Heritage, the Arts and Local Government						
2023	Central Bank of Malta	308,052	---	---	---	---	308,052
2024	Central Bank of Malta	285,808	---	---	---	---	285,808
	Local Government						
2023	Central Bank of Malta	52,137	---	---	---	---	52,137
2024	Central Bank of Malta	49,419	---	---	---	---	49,419
	Ministry for Foreign and European Affairs and Trade						
2023	Central Bank of Malta	129,951	---	---	---	---	129,951
	Commercial Banks	1,065,311	---	---	---	---	1,065,311
	Foreign Bank Accounts	9,857,788	---	---	---	---	9,857,788
2024	Central Bank of Malta	593,607	---	---	---	---	593,607
	Commercial Banks	266,313	---	---	---	---	266,313
	Foreign Bank Accounts	8,733,074 *3	---	---	---	---	8,733,074
	Ministry for Social Policy and Children's Rights						
2023	Central Bank of Malta	4,346,166	---	---	3,737,627	---	608,540
	Commercial Banks	1,258,435	(161)	(161)	---	---	1,258,435
2024	Central Bank of Malta	4,783,982	---	---	4,783,982	---	---
	Commercial Banks	1,047,427	(603)	(603)	---	---	1,047,427

		Balance as per Bank Statement		Consisting of			
		Credit	Debit	Credit Card	Liability	Trust	Resulting Balance
		€	€	€	€	€	€
	Ministries/Departments (Cont.)						
	Pensions						
2023	Commercial Banks	58,045	---	---	---	---	58,045
2024	Commercial Banks	142,603	---	---	---	---	142,603
	Ministry for Social and Affordable Accommodation						
2023	Commercial Banks	---	(726)	(726)	---	---	---
2024	Commercial Banks	728	---	728	---	---	---
	Ministry for the Economy, European Funds and Lands						
2023	Commercial Banks	1,857	(1,019)	(1,019)	---	---	1,857
2024	Commercial Banks	1,268	(498)	498	---	---	272
	Commerce						
2023	Commercial Banks	1,519,817	---	---	---	---	1,519,817
2024	Commercial Banks	1,306,859	---	---	---	---	1,306,859
	Ministry for Transport, Infrastructure and Capital Projects						
2023	Central Bank of Malta	84,726	---	---	---	---	84,726
	Commercial Banks	496	(2,385)	(2,385)	---	---	496
2024	Central Bank of Malta	2,382	(1,167)	(1,167)	---	---	2,382
	Commercial Banks	92,758	---	---	---	---	92,758
	Ministry for Gozo						
2023	Central Bank of Malta	1,065,257	---	---	---	---	1,065,257
	Commercial Banks	8,236	(0)	(0)	---	---	8,236
2024	Central Bank of Malta	241,624	---	---	---	---	241,624
	Commercial Banks	5,407	---	16	---	---	5,391
	Ministry for Gozo - Operations Division						
2023	Commercial Banks	1,557	---	---	---	---	1,557
2024	Commercial Banks	1,544	---	---	---	---	1,544
	Ministry for Gozo - Strategy and Support Division						
2023	Central Bank of Malta	887,977	---	---	---	---	887,977
2024	Central Bank of Malta	2,668,307	---	---	---	---	2,668,307

		Balance as per Bank Statement		Consisting of			
		Credit	Debit	Credit Card	Liability	Trust	Resulting Balance
		€	€	€	€	€	€
	Ministries/Departments (Cont.)						
	Ministry for Home Affairs, Security, Reforms and Equality						
2023	Central Bank of Malta	2,478,260	---	---	---	---	2,478,260
	Commercial Banks	4,255	(150)	(150)	---	---	4,255
2024	Central Bank of Malta	746,186	---	---	---	---	746,186
	Commercial Banks	165,521	---	4,244	---	---	161,277
	Armed Forces of Malta						
2023	Central Bank of Malta	1,999	---	---	---	---	1,999
2024	Central Bank of Malta	1,999	---	---	---	---	1,999
	Police						
2023	Central Bank of Malta	578	---	---	---	---	578
	Commercial Banks	770,126	---	---	---	---	770,126
2024	Central Bank of Malta	330,265	---	---	---	---	330,265
	Commercial Banks	26,440	---	---	---	---	26,440
	Civil Protection						
2023	Central Bank of Malta	358,806	---	---	---	---	358,806
	Commercial Banks	78,206	---	---	50,138	---	28,067
2024	Central Bank of Malta	358,804	---	---	---	---	358,804
	Commercial Banks	125,633	---	---	49,735	---	75,898
	Ministry for Tourism						
2023	Central Bank of Malta	---	---	---	---	---	---
	Commercial Banks	8,526	---	6,206	---	---	2,320
2024	Central Bank of Malta	16,176	---	---	---	---	16,176
	Commercial Banks	7,518	(858)	4,834	---	---	1,826
	Ministry for the Environment, Energy and Enterprise						
2023	Central Bank of Malta	3,905,289	---	---	---	---	3,905,289
	Commercial Banks	5,758,656	(26)	---	1,147,903	---	4,610,727
2024	Central Bank of Malta	6,124,696 *4	---	---	---	---	6,124,696
	Commercial Banks	11,129,478 *4	(5)	76	8,804,881	---	2,324,516
	Ambjent Malta						
2023	Central Bank of Malta	31,148	---	---	---	---	31,148
	Commercial Banks	62,095	---	---	62,095	---	---
2024	Central Bank of Malta	1,203,585	---	---	---	---	1,203,585
	Commercial Banks	64,627	---	---	64,627	---	---

		Balance as per Bank Statement		Consisting of			
		Credit	Debit	Credit Card	Liability	Trust	Resulting Balance
		€	€	€	€	€	€
	Ministries/Departments (Cont.)						
	Ministry for Finance and Employment						
2023	Central Bank of Malta	239,711	---	---	---	---	239,711
	Commercial Banks	227,975	(2,023)	(2,023)	---	---	227,975
2024	Central Bank of Malta	698,028	---	---	---	---	698,028
	Commercial Banks	223,196	(2,341)	(2,341)	---	---	223,196
	Treasury						
2023	Central Bank of Malta	349,317	---	---	---	---	349,317
2024	Central Bank of Malta	---	---	---	---	---	---
	Public Debt Servicing						
2023	CBM Public Account	233,075,697	---	---	---	---	233,075,697
	Central Bank of Malta	147,692,808	---	---	101,097,832	---	46,594,976
2024	CBM Public Account	171,188,867 [*5]	---	---	101,097,832	---	70,091,035
	Central Bank of Malta	115,163,674	---	---	---	---	115,163,674
	Commercial Banks	---	---	---	---	---	---
	Malta Tax and Customs Administration (Commissioner for Revenue)						
2023	Central Bank of Malta	---	---	---	---	---	---
	Commercial Banks	---	---	---	---	---	---
2024	Central Bank of Malta	369,632,212	---	---	353,612,152	---	16,020,060
	Commercial Banks	6,468,087	---	---	---	---	6,468,087
	Malta Tax and Customs Administration (Customs)						
2023	Central Bank of Malta	---	---	---	---	---	---
	Commercial Banks	---	---	---	---	---	---
2024	Central Bank of Malta	394,086	---	---	---	---	394,086
	Commercial Banks	20,946,153	---	---	---	---	20,946,153
	Ministry for Education, Sport, Youth, Research and Innovation						
2023	Central Bank of Malta	987,644	---	---	---	---	987,644
	Commercial Banks	1,768,163	---	---	72,208	---	1,695,955
2024	Central Bank of Malta	1,128,459	---	---	---	---	1,128,459
	Commercial Banks	1,586,272	---	---	71,390	---	1,514,882
	Education						
2023	Central Bank of Malta	67,926	(17)	---	---	---	67,909
	Commercial Banks	4,814,318	---	---	---	---	4,814,318
2024	Central Bank of Malta	211,136	---	---	---	---	211,136
	Commercial Banks	6,100,356	---	---	---	---	6,100,356

		Balance as per Bank Statement		Consisting of			
		Credit	Debit	Credit Card	Liability	Trust	Resulting Balance
		€	€	€	€	€	€
	Ministries/Departments (Cont.)						
	Ministry for Justice						
2023	Central Bank of Malta	1,489	(854)	(854)	---	---	1,489
2024	Central Bank of Malta	46,400	(817)	(817)	---	---	46,400
	Notary to Government						
2023	Commercial Banks	9,226	---	---	---	---	9,226
2024	Commercial Banks	36,640	---	---	---	---	36,640
	Ministry for Active Aging						
2023	Central Bank of Malta	---	---	---	---	---	---
2024	Central Bank of Malta	1,089,144	---	---	---	---	1,089,144
	[Customs						
2023	Central Bank of Malta	36,543	---	---	---	---	36,543
	Commercial Banks	30,392,101	---	---	---	---	30,392,101
2024	Central Bank of Malta	---	---	---	---	---	---
	Commercial Banks	---	---	---	---	---	---
	[Commissioner for Revenue						
2023	Central Bank of Malta	489,080,576	---	---	474,905,350	---	14,175,226
	Commercial Banks	10,336,025	---	---	---	---	10,336,025
2024	Central Bank of Malta	---	---	---	---	---	---
	Commercial Banks	---	---	---	---	---	---
TOTAL	**2023**	**977,228,371**	**(15,672)**	**(9,284)**	**585,239,340**	**---**	**391,982,644**
TOTAL	**2024**	**751,522,482**	**7,899**	**(6,955)**	**472,813,717**	**---**	**278,723,619**

As defined in Treasury Circular 1/2024, a liability means an obligation of the department arising from past transactions or events for which the account was specifically opened. The Circular also reported the identification of Bank Accounts in respect of Trust Funds. Although these accounts are predominantly managed by the Treasury Department, Departments administering such accounts were requested to inform Treasury accordingly.

[*1] This balance relates to the Social Causes Fund.

[*2] Including €478 overdrawn in the Ministry for Health.

[*3] This balance relates to Embassies/High Commission Bank Accounts as reported in Financial Report 2024 on pg viii-x. However it excludes Embassy of Malta - Tripoli (2023: €45,432 2024:€12,426) which is opened with a Local Commercial Bank and therefore included under such category.

[*4] Including €5 overdrawn in Ministry for the Environment, Energy and Enterprise.

[*5] Consisting of Court Deposits credited to the CBM Public Account.

Foreign Currency Accounts held by Government Departments at Central Bank of Malta:

	Currency	Amount	Euro Equivalent €
<u>Commissioner for Revenue</u>			
Australian Dollar	AUD	6,929,697	4,131,706
Canadian Dollar	CAD	8,524,809	5,702,977
Swiss Franc	CHF	2,657,313	2,823,325
Danish Krone	DKK	401,479	53,833
UK Sterling	GBP	31,502,919	37,992,859
Norwegian Krone	NOK	4,062,065	344,389
Swedish Krona	SEK	20,452,418	1,784,834
US Dollar	USD	75,803,739	72,965,385
		TOTAL	**125,799,308**

Embassies / High Commissions (Source: Ministry for Foreign and European Affairs and Trade)

Capital	Currency	Amount	Euro Equivalent €
Abu Dhabi	AED	1,402,350	367,281
	EUR	19,465	19,465
Accra	GHS	366,859	24,008
	USD	349	336
	EUR	53,939	53,939
Addis Ababa/ Etophia	ETB	1,645,971	12,709
	EUR	34,611	34,611
Algiers	DZD	111,223,524	789,390
	EUR	4,568	4,568
Ankara	TRY	65,719	1,789
	USD	2,398	2,308
	EUR	107,143	107,143
Athens	EUR	41,082	41,082
Beijing	CNY	64,783	8,543
	EUR	16,547	16,547
Berlin	EUR	72,017	72,017
Brasil	BRL	52,470	8,166
	EUR	14,938	14,938
Brussels	EUR	183,046	183,046
Cairo	EGP	10,867,541	205,867
	EUR	117,970	117,970
Canberra	AUD	1,872,453	1,116,416
	EUR	279,630	279,630
Casablanca	MAD	2,268,278	215,967
	EUR	2,878	2,878
Dublin	EUR	20,460	20,460
Doha	QAR	36,306	9,581
	EUR	219	219
Geneva	CHF	42,099	44,729
	EUR	2,869	2,869
Istanbul	TRY	70,455	1,918
	EUR	62,014	62,014
Kuwait	KWD	2,304	7,193
	EUR	4,220	4,220
London	GBP	20,606	24,851
	EUR	9,143	9,143

Embassies / High Commissions (Cont)

Capital	Currency	Amount	Euro Equivalent €
Lisbon	EUR	42,643	42,643
Madrid	EUR	92,509	92,509
Moscow	RUB	7,689,201	65,607
	EUR	97,820	97,820
New Delhi	INR	3,850,839	43,300
	EUR	34,529	34,529
New York	USD	127,066	122,309
	EUR	142,487	142,487
Paris	EUR	187,163	187,163
Ramallah	ILS	416	110
	USD	377	363
	EUR	30,971	30,971
Riyadh	SAR	181,333	46,427
	EUR	26,665	26,665
Rome	EUR	318,371	318,371
Shanghai	CNY	4,074,546	537,305
Strasbourg	EUR	46,710	46,710
Tel Aviv	ILS	158,462	41,827
	USD	59	57
	EUR	74,608	74,608
The Hague	EUR	119,368	119,368
Toronto	CAD	141,789	94,855
	EUR	14,475	14,475
Tripoli	LYD	9,781,158	1,914,102
	EUR	12,484	12,484
Tunis	TND	159,334	48,117
	EUR	16,049	16,049
Tokyo	JPY	4,571,742	28,037
Vienna	EUR	125,702	125,702

Embassies / High Commissions (Cont)

Capital	Currency	Amount	Euro Equivalent €
Warsaw	PLN	73,921	73,921
	EUR	8,451	1,977
Washington	USD	116,256	111,903
	EUR	41	39
Bangladesh	TKS	30,559,767	344,879
		TOTAL	**8,745,500**

Consolidated Fund (See App. B)

The original Budgetary allocations providing for €6,169,937,059 were approved by the House of Representatives at Sitting No. 190 on the 18th December, 2023 by Appropriation (2024) Act 2023 (Act No. XLIV of 2023).

A further sum of €2,317,393,941 was provided to cover disbursements which are permanently appropriated.

The Supplementary Estimates which were approved at Sitting No. 296 on the 16th December, 2024 provided for an additional Expenditure of €6,477,690,131 out of the Consolidated Fund by the Second Appropriation (2024) Act 2024 (Act No. XL of 2024). An additional sum of €2,300,000 was provided to cover disbursements which are permanently appropriated. The various appropriations by Expenditure Vote, incorporated in the Budget and in the Supplementary Budget, are reflected in the following table:

		BUDGET		
		Original	Supplementary	Total Appropriation
		€	€	€
	Recurrent Expenditure			
1	Office of the President	5,477,000	100,000	5,577,000
2	Parliamentary Service	12,520,000	---	12,520,000
3	Office of the Ombudsman	1,486,000	---	1,486,000
4	National Audit Office	4,000,000	---	4,000,000
5	Commissioner for Standards in Public Life	450,000	---	450,000
6	Office of the Prime Minister	59,430,000	---	59,430,000
7	Information	1,525,000	80,000	1,605,000
8	Government Printing Press	1,975,000	75,000	2,050,000
9	Electoral Office	9,361,000	3,100,000	12,461,000
10	Public Service Commission	817,000	80,000	897,000
11	Industrial and Employment Relations	2,236,000	350,000	2,586,000
12	Ministry for Health	1,016,271,000	20,500,000	1,036,771,000
13	Ministry for the National Heritage, the Arts and Local Government	70,719,000	13,917,000	84,636,000
14	Local Government	61,489,000	4,340,000	65,829,000
15	Ministry for Foreign and European Affairs and Trade	58,616,000	15,600,000	74,216,000
16	Ministry for Social Policy and Children's Rights	67,821,000	7,100,000	74,921,000
17	Social Policy	518,989,000	720,000	519,709,000
18	Social Security Benefits	1,492,355,000	---	1,492,355,000
19	Pensions	104,225,000	4,000,000	108,225,000
20	Ministry for Agriculture, Fisheries and Animal Rights	74,933,000	650,000	75,583,000
21	Ministry for Social and Affordable Accommodation	48,784,000	13,000,000	61,784,000
22	Ministry for the Economy, European Funds and Lands	59,900,000	28,600,000	88,500,000
23	Commerce	2,026,000	120,000	2,146,000
24	Ministry for Inclusion, Voluntary Organisations and Consumer Rights	63,040,000	---	63,040,000
25	Ministry for Transport, Infrastructure and Capital Projects	124,221,000	41,700,000	165,921,000
26	Ministry for Gozo	64,187,000	9,300,000	73,487,000
27	Ministry for Home Affairs, Security, Reforms and Equality	75,530,000	87,000,000	162,530,000
28	Armed Forces of Malta	77,225,000	2,600,000	79,825,000
29	Police	100,126,000	6,100,000	106,226,000
30	Probation and Parole	1,542,000	140,000	1,682,000
31	Civil Protection	11,886,000	2,007,000	13,893,000

		Original	Supplementary	Total Appropriation
		BUDGET		
		€	€	€
	Recurrent Expenditure (Cont.)			
32	Ministry for Tourism	148,492,000	43,639,000	192,131,000
33	Ministry for the Environment, Energy and Enterprise	578,604,000	1	578,604,001
34	Ambjent Malta	17,829,000	1,000,000	18,829,000
35	Ministry for Finance and Employment	319,662,000	138,000,000	457,662,000
36	Economic Policy	2,108,000	100,000	2,208,000
37	Treasury	46,765,000	---	46,765,000
39	Malta Tax and Customs Administration	48,129,000	11,100,000	59,229,000
40	Contracts	3,518,000	---	3,518,000
41	Ministry for Education, Sport, Youth, Research and Innovation	418,316,000	68,000,000	486,316,000
42	Education	429,303,000	62,300,000	491,603,000
43	Ministry for Public Works and Planning	41,472,000	7,500,000	48,972,000
44	Ministry for Justice	50,674,000	25,400,000	76,074,000
45	Ministry for Active Ageing	274,222,000	41,000,000	315,222,000
	TOTAL RECURRENT EXPENDITURE	6,572,256,000	659,218,001	7,231,474,001
38	Public Debt Servicing			
	Contribution to Special MGS Sinking Fund	30,000,000	---	30,000,000
	Interest - Local	255,804,737	---	255,804,737
	Repayment of Loan - Local	489,145,000	---	489,145,000
	Early Repayments of MGRSB	4,685,000	---	4,685,000
	Contribution to Sinking Fund - Foreign	30,000	---	30,000
	Interest - Foreign	895,263	---	895,263
	Interest - Short-term borrowing	15,000,000	---	15,000,000
	TOTAL PUBLIC DEBT SERVICING	795,560,000	---	795,560,000
	TOTAL RECURRENT EXPENDITURE AND PUBLIC DEBT SERVICING	7,367,816,000	659,218,001	8,027,034,001

		BUDGET		
		Original	Supplementary	Total Appropriation
		€	€	€
	Capital Expenditure			
I	Office of the President	521,000	---	521,000
II	Parliamentary Service	781,000	---	781,000
III	Office of the Prime Minister	43,117,000	4,000,000	47,117,000
IV	Ministry for Health	81,250,000	3	81,250,003
V	Ministry for the National Heritage, the Arts and Local Government	41,070,000	17,200,000	58,270,000
VI	Ministry for Foreign and European Affairs and Trade	7,183,000	---	7,183,000
VII	Ministry for Social Policy and Children's Rights	4,885,000	2,300,000	7,185,000
VIII	Ministry for Agriculture, Fisheries andd Animal Rights	39,436,000	21,824,000	61,260,000
IX	Ministry for Social and Affordable Accommodation	233,000	500,000	733,000
X	Ministry for the Economy, European Funds and Lands	63,030,000	144,000,000	207,030,000
XI	Ministry for Inclusion, Voluntary Organisations and Consumer Rights	4,596,000	4,450,000	9,046,000
XII	Ministry for Transport, Infrastructure and Capital Projects	143,134,000	72,000,000	215,134,000
XIII	Ministry for Gozo	19,953,000	4,100,000	24,053,000
XIV	Ministry for Home Affairs, Security, Reforms and Equality	50,330,000	28,000,000	78,330,000
XV	Ministry for Tourism	44,571,000	24,000,000	68,571,000
XVI	Ministry for the Environment, Energy and Enterprise	213,251,000	51,535,000	264,786,000
XVII	Ministry for Finance and Employment	21,001,000	2	21,001,002
XVIII	Ministry for Education, Sport, Youth, Research and Innovation	91,553,000	2,800,000	94,353,000
XIX	Ministry for Public Works and Planning	20,672,000	21,600,000	42,272,000
XX	Ministry for Justice	9,328,000	4	9,328,004
XXI	Ministry for Active Ageing	4,620,000	2	4,620,002
	TOTAL CAPITAL EXPENDITURE	904,515,000	398,309,011	1,302,824,011
XXII	Ministry for Finance and Employment Investment-Equity Acquisition	215,000,000	220,745,998	435,745,998
	TOTAL CAPITAL EXPENDITURE AND INVESTMENT	1,119,515,000	619,055,009	1,738,570,009
	TOTAL EXPENDITURE	8,487,331,000	1,278,273,010	9,765,604,010

Included in the figures for the Budget (Original and Supplementary) below are amounts which are permanently appropriated in terms of the Constitution and Other Legislation as well as the amounts provided for in the Appropriation Acts proper.

The allocations under the various Expenditure Votes appropriated in terms of the Constitution and Other Legislation are:

		BUDGET		
	Vote	**Original**	**Supplementary**	**Total Appropriation**
		€	€	€
RECURRENT				
1	Office of the President	99,717	---	99,717
2	Parliamentary Service	12,520,000	---	12,520,000
3	Office of the Ombudsman	1,486,000	---	1,486,000
4	National Audit Office	4,000,000	---	4,000,000
5	Commissioner for Standards in Public Life	450,000	---	450,000
9	Electoral Office	330,000	---	330,000
10	Public Service Commission	95,141	---	95,141
18	Social Security Benefits	1,492,355,000	---	1,492,355,000
22	Ministry for the Economy, European Funds and Lands	10,000	---	10,000
38	Public Debt Servicing	795,560,000	---	795,560,000
39	Malta Tax and Customs Administration	4,000,000	2,300,000	6,300,000
45	Ministry for Justice	5,707,083	---	5,707,083
	TOTAL RECURRENT	2,316,612,941	2,300,000	2,318,912,941
CAPITAL				
II	Parliamentary Service	781,000	---	781,000
	TOTAL CAPITAL	781,000	---	781,000
	TOTAL EXPENDITURE	2,317,393,941	2,300,000	2,319,693,941

For purposes of analysis, in this Report, Revenue has been classified under two types, i.e. Recurrent and Capital, which are being further sub-divided into the following categories. The various Revenue Heads classified under each category are:

TYPE	CATEGORY	REVENUE HEADS
Recurrent Revenue	Direct Taxation	I1112, I1139
	Indirect Taxation	I1103, I1106, I1109, I1115
	Departmental Receipts	I1118, I1121, I1122, I1123 I1124, I1130, I1145
	Dividends and Profits	I1127, I1133
	Interest on Loans made by Government	I1136
	Grants	I1142
Capital Revenue	Loans	I1148
	Repayment of Loans made by Government	I1151
	Proceeds from Sale of Shares	I1154

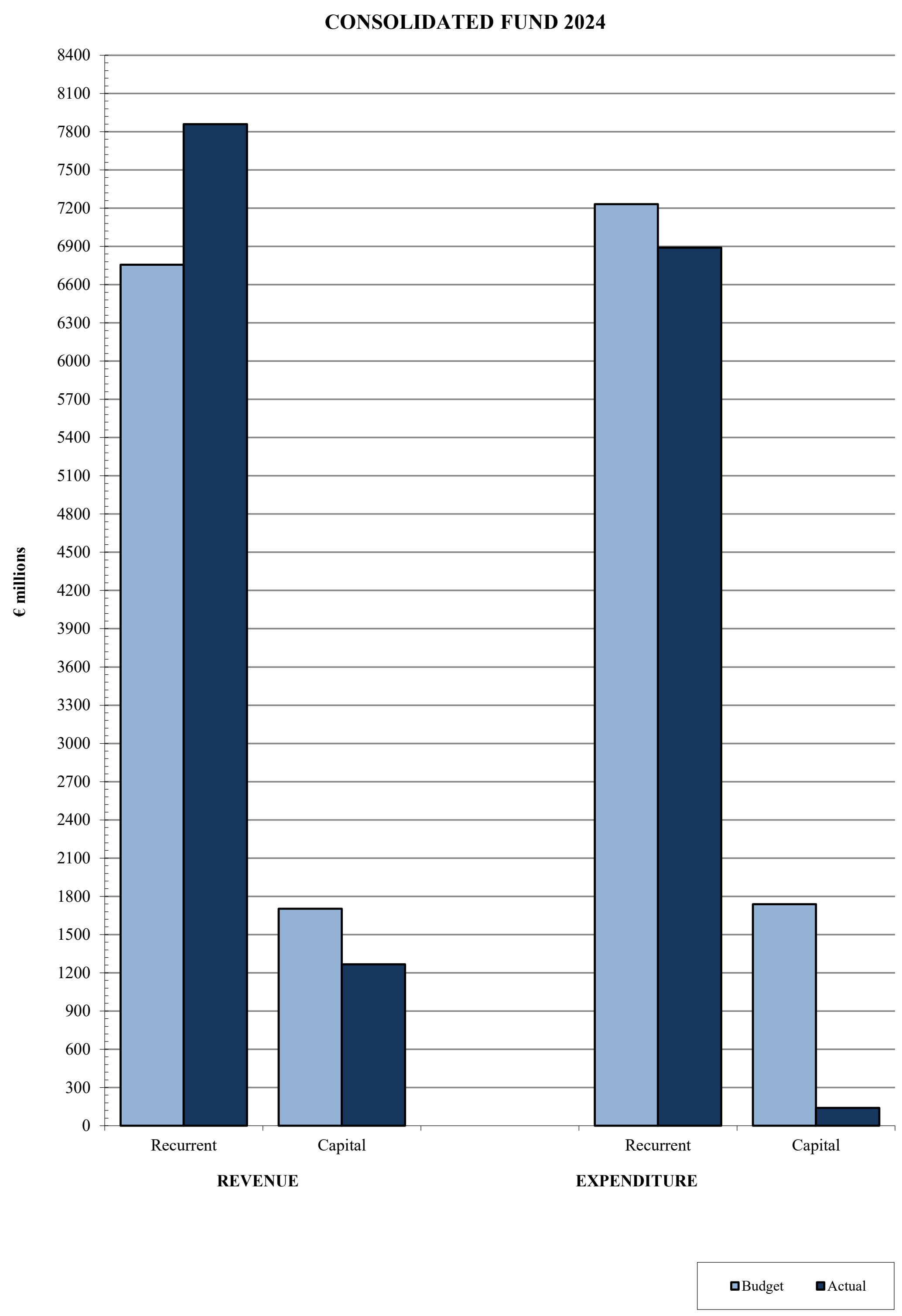
Consolidated Fund (A)

The end-of-year balance of the Consolidated Fund as compared with the Approved Budget and the previous year's figures, is shown hereunder. The 'Budget' column is inclusive of the 'Original' and the Supplementary provisions.

	Budget Estimates 2024 € (000's)	Actual 2024 € (000's)	Variations Actual-Budget 2024 € (000's)	Actual 2023 € (000's)	Variations 2024-2023 € (000's)
Balance as at 1st January	**(961,830)**	**(789,983)**	**171,847**	**(1,039,129)**	**249,146**
Recurrent Revenue *					
Direct Taxation	4,072,000	4,982,650	910,650	3,871,456	1,111,194
Indirect Taxation	2,179,975	2,199,734	19,759	1,993,332	206,402
Departmental Receipts	244,717	318,698	73,982	271,528	47,170
Dividends and Profits	76,750	54,246	(22,504)	44,003	10,242
Interest on Loans made by Government	276	1,861	1,585	1,547	315
Grants	182,570	302,447	119,877	231,147	71,300
TOTAL RECURRENT REVENUE	**6,756,288**	**7,859,637**	**1,103,349**	**6,413,015**	**1,446,623**
Capital Revenue *					
Loans	1,700,000	1,259,157	(440,843)	1,536,336	(277,179)
Repayment of Loans made by Government	2,784	7,853	5,069	5,318	2,534
Proceeds from Sale of Shares	889	---	(889)	889	(889)
TOTAL CAPITAL REVENUE	**1,703,673**	**1,267,010**	**(436,663)**	**1,542,543**	**(275,533)**
TOTAL REVENUE *	**8,459,961**	**9,126,647**	**666,686**	**7,955,558**	**1,171,089**
Recurrent Expenditure **					
Personal Emoluments	1,457,689	1,411,925	(45,764)	1,196,114	215,810
Operational and Maintenance Expenses	366,217	372,750	6,533	319,459	53,291
Programmes and Initiatives	4,486,204	4,226,708	(259,496)	3,701,142	525,566
Contributions to Government Entities	921,364	879,431	(41,933)	789,813	89,619
TOTAL RECURRENT EXPENDITURE **	**7,231,474**	**6,890,814**	**(340,660)**	**6,006,528**	**884,286**
Public Debt Servicing	795,560	785,811	(9,749)	696,289	89,522
TOTAL RECURRENT EXPENDITURE AND PUBLIC DEBT SERVICING **	**8,027,034**	**7,676,625**	**(350,409)**	**6,702,818**	**973,808**
Capital Expenditure **	1,738,570	1,526,361	(212,209)	1,003,594	522,766
TOTAL EXPENDITURE **	**9,765,604**	**9,202,986**	**(562,618)**	**7,706,412**	**1,496,574**
Closing Balance as at 31st December	**(2,267,473)**	**(866,322)**	**1,401,151**	**(789,983)**	**(76,339)**

* *Figures in brackets denote shortfall in revenue from Budget estimates to actual.*

** *Figures in brackets denote less actual expenditure than originally budgeted for.*


CONSOLIDATED FUND 2024
€ millions
8400
8100
7800
7500
7200
6900
6600
6300
6000
5700
5400
5100
4800
4500
4200
3900
3600
3300
3000
2700
2400
2100
1800
1500
1200
900
600
300
0
Recurrent
Capital
Recurrent
Capital
REVENUE
EXPENDITURE
Budget
Actual

Consolidated Fund (B)

The Consolidated Fund Statement below includes the comparative figures relating to the Deficit and the Public Sector Borrowing Requirement. It should be read in conjunction with the Consolidated Fund (estimated position) statement, published in the Financial Budgetary Estimates.

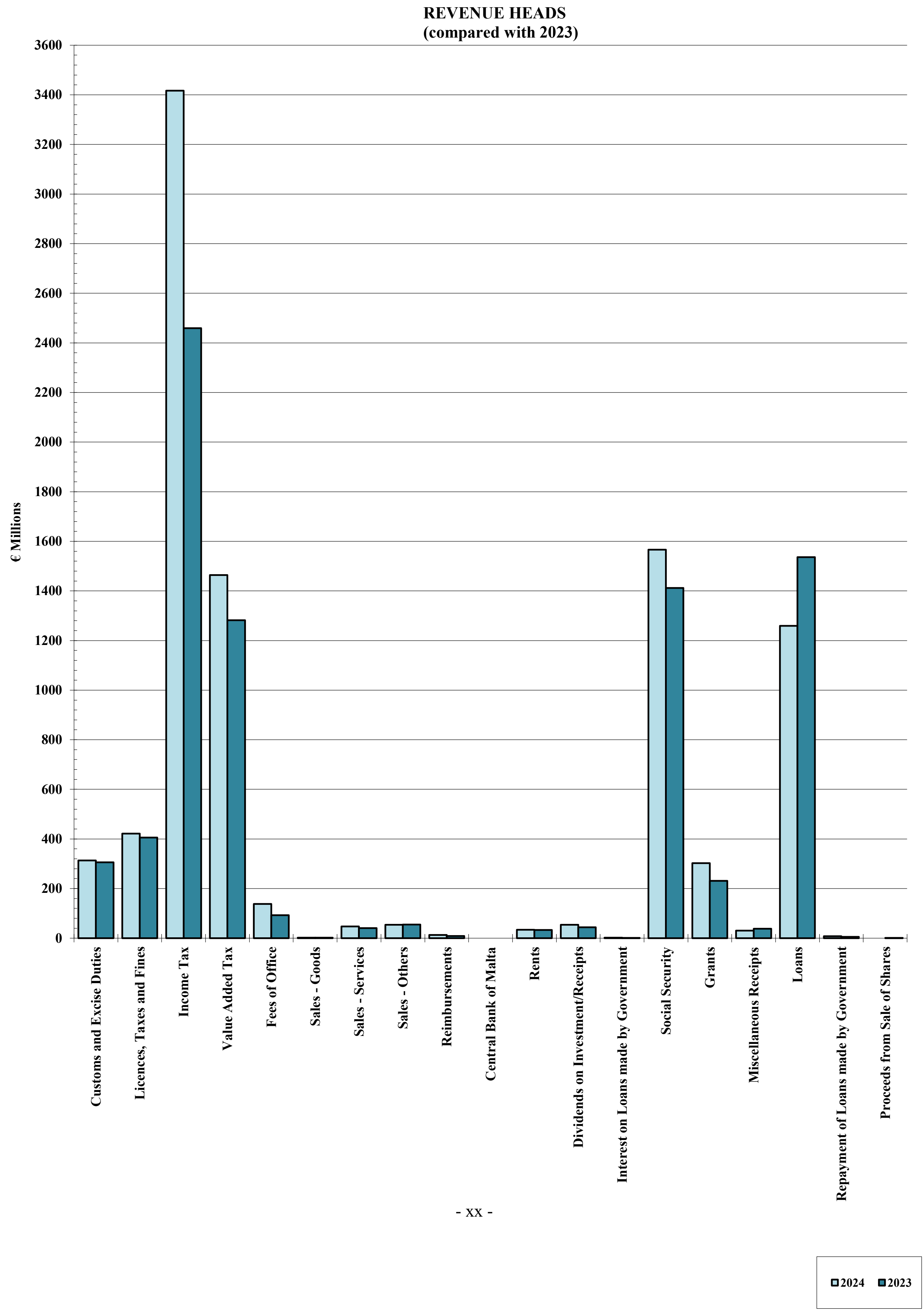
	2023		2024	
	€ (000's)		€ (000's)	
Ordinary Revenue from Local Sources (excluding Grants)	6,181,867		7,557,190	
Grants	231,147		302,447	
Total Recurrent Revenue		6,413,015		7,859,637
Recurrent Expenditure	6,006,528		6,890,814	
Interest on Public Debt	214,287		261,438	
Total Recurrent Expenditure		6,220,815		7,152,252
Recurrent Surplus/(Deficit)	192,199		707,385	
Capital Expenditure (Less Investment Equity Acquisition)		998,091		1,140,614
Overall Expenditure		7,218,906		8,292,867
Surplus/(Deficit)		**(805,891)**		**(433,230)**
Financing (excluding Loans raised)				
Foreign				
Sinking Fund Contribution	(50)		(30)	
Total Foreign Financing (excluding loans raised)		(50)		(30)
Local				
Direct Loan Repayment	(445,656)		(489,247)	
Early Repayment of MGRSB	(6,297)		(5,096)	
Contribution to Special MGS Sinking Fund	(30,000)		(30,000)	
Investment Equity Acquisition	(5,504)		(385,746)	
Repayment of Loans made by Government	5,318		7,853	
Proceeds from Sale of Shares	889		---	
Total Local Financing (excluding loans raised)		(481,249)		(902,237)
Public Sector Borrowing Requirement		(1,287,190)		(1,335,496)
Balance 1st January (Consolidated Fund)	(1,039,129)		(789,983)	
Loans	1,536,336		1,259,157	
		497,207		469,175
Balance 31st December		**(789,983)**		**(866,322)**

Revenue (See App. C & C1)

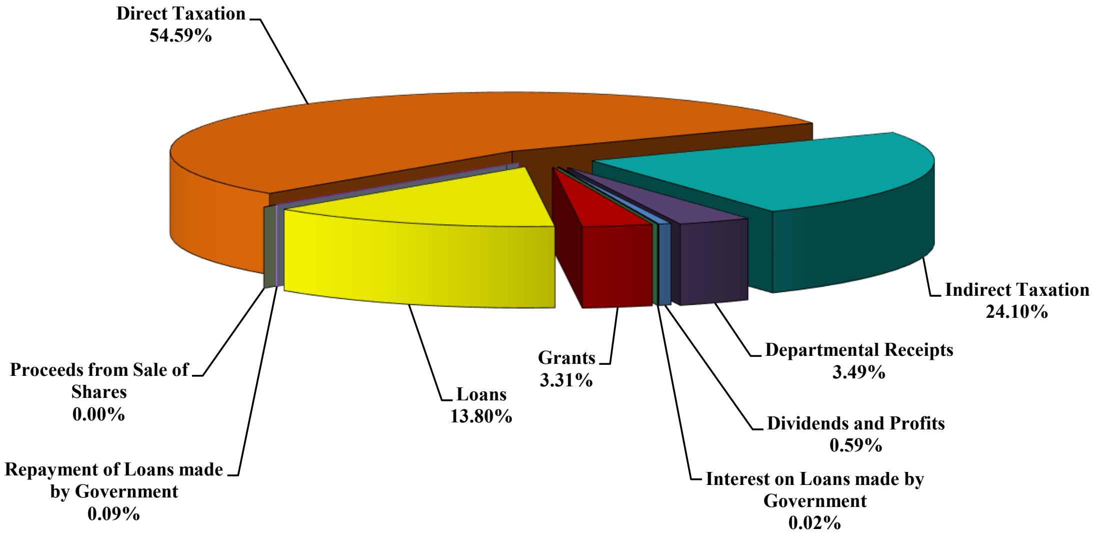
In the Financial Budgetary Estimates, Revenue is shown under 17 different 'Heads' classified under 'Ordinary' and 'Non-Ordinary'. For purposes of analysis, Revenue has been classified into two types - Recurrent and Capital - which were further sub-divided into six and three categories respectively. The various Revenue Heads classified by Category and type are:

Analysis of Recurrent Revenue

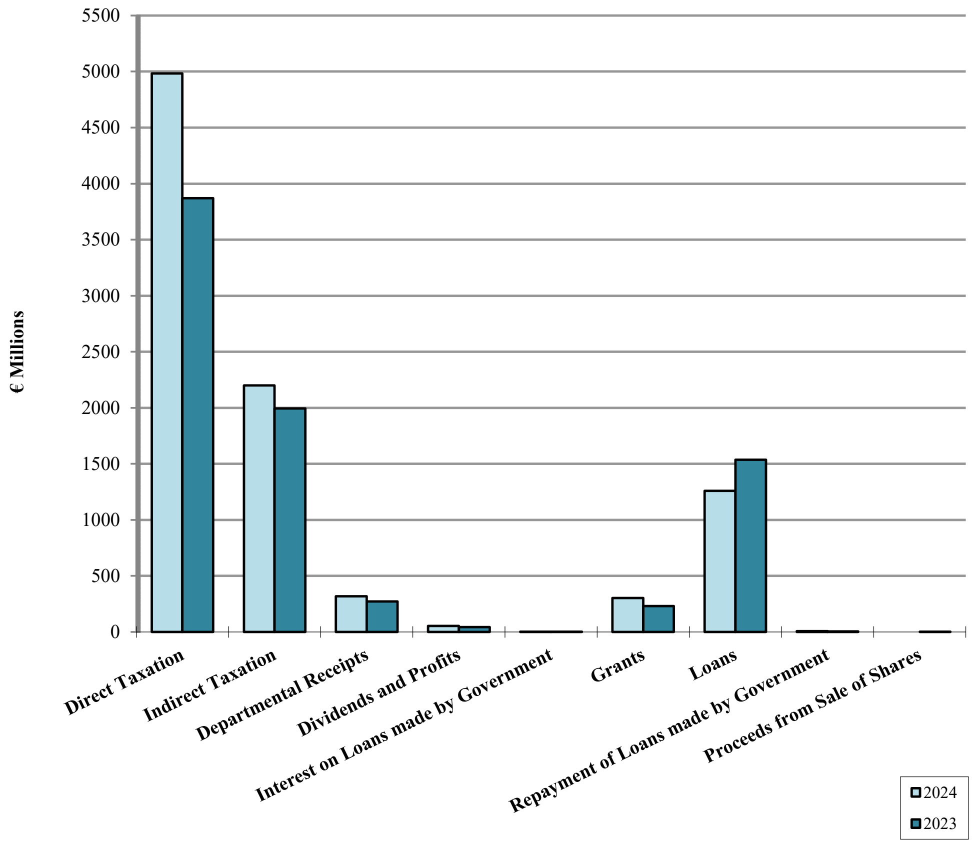
		Budget Estimates € (000's)	Actual € (000's)	Percentage of Tax Revenue	Percentage of Total Revenue
Tax Revenue					
a) Direct Taxation:	Income Tax	2,542,000	3,416,662	47.57%	37.44%
	Social Security	1,530,000	1,565,988	21.80%	17.16%
b) Indirect Taxation:	Customs and Excise Duties	333,200	313,691	4.37%	3.44%
	Licences, Taxes and Fines	392,775	421,795	5.87%	4.62%
	Value Added Tax	1,454,000	1,464,248	20.39%	16.04%
Total Tax Revenue		**6,251,975**	**7,182,384**	**100.00%**	**78.70%**
Non-Tax Revenue					
c) Dividends and Profits:	Central Bank of Malta	15,000	---	0.00%	0.00%
	Dividends on Investment/Receipts	61,750	54,246	8.01%	0.59%
d) Interest on Loans made by Government		276	1,861	0.27%	0.02%
e) Grants		182,570	302,447	44.66%	3.31%
f) Departmental Receipts:	Fees of Office	106,915	138,127	20.40%	1.51%
	Sales	87,563	103,199	15.24%	1.13%
	Reimbursements	4,683	12,751	1.88%	0.14%
	Rents	34,000	34,154	5.04%	0.37%
	Miscellaneous Receipts	11,556	30,466	4.50%	0.33%
Total Non-Tax Revenue		**504,313**	**677,253**	**100.00%**	**7.42%**
Total Recurrent (Ordinary) Revenue		**6,756,288**	**7,859,637**		
Analysis of Capital Revenue Components					
a) Loans		1,700,000	1,259,157	99.38%	13.80%
b) Repayment of Loans made by Government		2,784	7,853	0.62%	0.09%
c) Proceeds from Sale of Shares		889	---	0.00%	0.00%
Total Capital (Non-Ordinary) Revenue		**1,703,673**	**1,267,010**	**100.00%**	**13.89%**
Total Revenue		**8,459,961**	**9,126,647**		


REVENUE HEADS
(compared with 2023)
€ Millions
3600
3400
3200
3000
2800
2600
2400
2200
2000
1800
1600
1400
1200
1000
800
600
400
200
0
Customs and Excise Duties
Licences, Taxes and Fines
Income Tax
Value Added Tax
Fees of Office
Sales - Goods
Sales - Services
Sales - Others
Reimbursements
Central Bank of Malta
Rents
Dividends on Investment/Receipts
Interest on Loans made by Government
Social Security
Grants
Miscellaneous Receipts
Loans
Repayment of Loans made by Government
Proceeds from Sale of Shares
2024
2023

REVENUE
(By Category as a percentage of Total Revenue)



REVENUE
(By Category compared with 2023)



VARIANCES IN REVENUE FOR FINANCIAL YEAR 2024

(Source - Ministry for Finance and Employment)

REVENUE	2024 Budget Estimates €'000	2024 Actual €'000	2024 Variation €'000	Reasons for Variations
Tax Revenue				
Direct - Income Tax	**2,542,000**	**3,416,662**	**874,662**	Higher revenue was registered by year end, when compared to the original estimate at budget preparation stage, in reflection of economic activity undertaken during the year.
Social Security	**1,530,000**	**1,565,988**	**35,988**	Higher revenue was registered by year end, when compared to the original estimate at budget preparation stage, in reflection of economic activity undertaken during the year.
Indirect - Customs and Excise	**333,200**	**313,691**	**(19,509)**	Higher revenue was registered under **Machine-Made Cigarettes** and **Beer**, whilst lower income is attributed to **Import Duties** and **Petroleum**. Lower receipts were also registered from the remaining sources under this Heading.
Import Duties	32,000	26,537	(5,463)	
Excise Duties	301,200	287,154	(14,046)	
of which				
Machine-Made Cigarettes	94,000	95,424	1,424	
Beer	4,000	4,690	690	
Petroleum	130,000	118,038	(11,962)	
Cement	24,000	20,726	(3,274)	
Construction Components and Other Fixtures	2,500	1,639	(861)	
Licences, Taxes and Fines	**392,775**	**421,795**	**29,020**	
of which				
Sporting Licences	72,000	69,456	(2,544)	Lower revenue was realised by year end when compared to the original estimate which was factored into the Estimates at budget preparation stage.
Gaming Taxes	695	1,522	827	Higher revenue was registered by year end, when compared to the original estimate which was factored into the Estimates at budget preparation stage.
Duty on Documents	205,000	225,318	20,318	Higher revenue was registered by year end, when compared to the original budget, through a combination of a higher number of promises of sale agreements and final deeds.
Motor Vehicle Registration Tax	28,000	31,695	3,695	Higher revenue was registered by year end, when compared to the original estimate which was factored into the Estimates at budget preparation stage.
Annual Circulation Licence Fee	76,000	82,816	6,816	Higher revenue was registered by year end, when compared to the original estimate which was factored into the Estimates at budget preparation stage.
Value Added Tax	**1,454,000**	**1,464,248**	**10,248**	Higher revenue was realised by year end when compared to the original estimate which was factored into the Estimates at budget preparation stage.
Total Tax Revenue	**6,251,975**	**7,182,384**	**930,409**	

VARIANCES IN REVENUE FOR FINANCIAL YEAR 2024 (Cont.)

(Source - Ministry for Finance and Employment)

REVENUE	2024 Budget Estimates €'000	2024 Actual €'000	2024 Variation €'000	Reasons for Variations
Non-Tax Revenue				
Fees of Office	**106,915**	**138,127**	**31,213**	Higher revenue was registered under this Heading, mainly generated from Fees for rights of use, Granting of Citizenship for Exceptional Services, Residency Malta Agency and Management Agreement for parking areas at MDH. Lower revenue than originally forecast was registered from the remaining sources under this Heading.
of which				
Attestations, Certificates, Permits, etc.	1,885	895	(990)	
Land Registry Fees	2,300	1,334	(966)	
Fees for rights of use	7,000	9,168	2,168	
Guarantee Fees	8,600	8,039	(561)	
Granting of Citizenship for Exceptional Services	21,000	40,061	19,061	
Management Agreement for parking areas at Mater Dei Hospital	60	1,348	1,288	
Environmental Contribution	10,000	6,076	(3,924)	
Residency Malta Agency	25,000	52,019	27,019	
Infrastructure Fees	8,000	6,497	(1,503)	
Concession Fees	13,562	3,956	(9,605)	
Sales	**87,563**	**103,199**	**15,636**	Higher receipts were registered by year end from sources under this heading with the exception of **Services to Third Parties.**
of which				
Services to Third Parties	1,038	504	(534)	
Homes/Institutions for the Elderly	36,000	43,915	7,915	
Adverts in Government Gazette	500	1,155	655	
Sale of Graves/Grave Sites	150	1,352	1,202	
Sale of Government Lands	6,000	6,869	869	
Proceeds from Auctioning of Emission Trading Units	40,000	44,175	4,175	
Premium Receivable from Sale of MGSs	---	1,403	1,403	
Reimbursements	**4,683**	**12,751**	**8,068**	Higher revenue was registered from sources under this Heading in reflection of activity occurring under the relevant items.
of which				
Contributory Benefits	300	1,323	1,023	
Non-Contributory Old Age Pensions	1,000	1,768	768	
Miscellaneous Reimbursements	1,676	7,256	5,580	
Central Bank of Malta	**15,000**	**---**	**(15,000)**	During 2024 the Central Bank of Malta did not effect transfers to the Consolidated Fund.

VARIANCES IN REVENUE FOR FINANCIAL YEAR 2024 (Cont.)

(Source - Ministry for Finance and Employment)

REVENUE	2024 Budget Estimates €'000	2024 Actual €'000	2024 Variation €'000	Reasons for Variations
Rents	**34,000**	**34,154**	**154**	Higher revenue was registered under **Temporary and Perpetual Leases**, **Payments for Encroachment on Government Property** and **Rent from ex-Church Property.** Lower revenue than originally forecast was registered from the remaining sources under this Heading.
of which				
Temporary and Perpetual Leases	7,000	10,166	3,166	
Rent of Non-Residential Tenements	1,940	134	(1,806)	
Rent of Commercial Tenements	12,000	8,986	(3,014)	
Rent of Propery Occupied by Government Departments	7,000	6,428	(572)	
Payments for Encroachment on Government Property	1,400	1,912	512	
Rent from ex-Church Property	3,000	5,194	2,194	
Dividends on Investment / Receipts	**61,750**	**54,246**	**(7,504)**	
of which				
Dividends from Public Limited Companies	9,200	9,496	296	Higher dividends were mainly received from the **Malta International Airport** and **Malita' plc** when compared to the original forecast.
Sundry Dividends / Receipts	6,050	3,250	(2,800)	Whilst the composition of dividends varied, the receipts in 2024 were less than the originally estimated target.
Contribution from the Planning Authority	5,000	---	(5,000)	During 2024 the Planning Authority did not effect transfers to the Consolidated Fund.
Interest on Loans made by Government	**276**	**1,861**	**1,585**	The increase registered under this revenue heading is mainly due to interest received from lending to the Hellenic Republic.
Grants	**182,570**	**302,447**	**119,877**	The variance is due to actual reimbursements received from the EU Commission under its various funding programmes, including receipts pertaining to previous years.
Miscellaneous Receipts	**11,556**	**30,466**	**18,910**	The increase registered under this revenue heading is mainly due to receipts from **Miscellaneous Receipts** - which reflects due accounting treatment according to the respective projects' financing sources.
of which				
Bank Interest	1,900	989	(911)	
Miscellaneous Receipts	9,656	29,477	19,821	
Total Non-Tax Revenue	**504,313**	**677,253**	**172,941**	
Total Recurrent Revenue	**6,756,288**	**7,859,637**	**1,103,350**	

VARIANCES IN REVENUE FOR FINANCIAL YEAR 2024 (Cont.)

(Source - Ministry for Finance and Employment)

REVENUE	2024 Budget Estimates €'000	2024 Actual €'000	2024 Variation €'000	Reasons for Variations
Local Loans	**1,700,000**	**1,259,157**	**(440,843)**	Proceeds reflect actual local borrowing resorted to during the year.
Repayment of Loans made by Government	**2,784**	**7,853**	**5,069**	The increase registered under this heading is mainly due to the repayment of the loan to the Hellenic Republic.
Proceeds from Sale of Shares	**889**	**---**	**(889)**	Proceeds of shares were not due in 2024.
GRAND TOTAL	**8,459,961**	**9,126,647**	**666,686**	

Expenditure (See App. D)

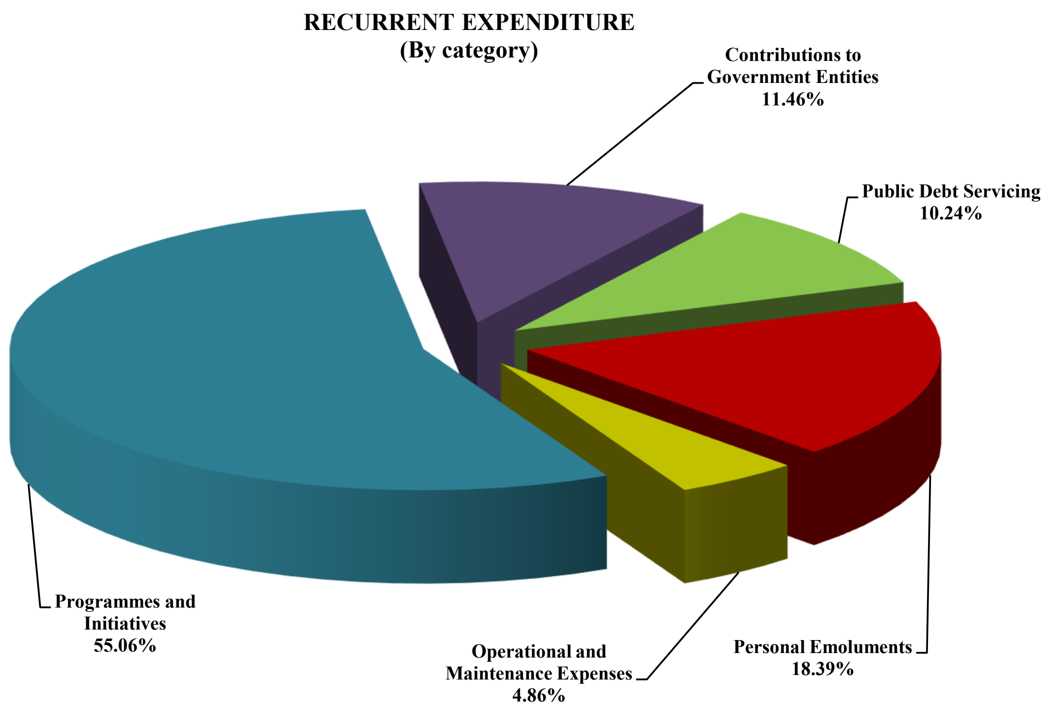
In the Financial Budgetary Estimates, Government Expenditure is shown under two main classifications: 'Recurrent' and 'Capital'. Recurrent Expenditure comprises a total of 45 Departmental Votes. Each of the Departmental Votes is sub-divided into four Categories i.e. Personal Emoluments, Operational and Maintenance Expenses, Programmes and Initiatives, and Contributions to Government Entities. Capital Expenditure is made up of 21 Votes among 21 Ministries.

It is to be noted that in line with the current Chart of Accounts, the terms Head and Sub-Head respectively are shown as Vote and Category. For the purpose of additional information a further sub-division at line item level is also included. The Cost Centres allocations are meant for internal management purposes and may in fact be "vired" horizontally without affecting the appropriation.

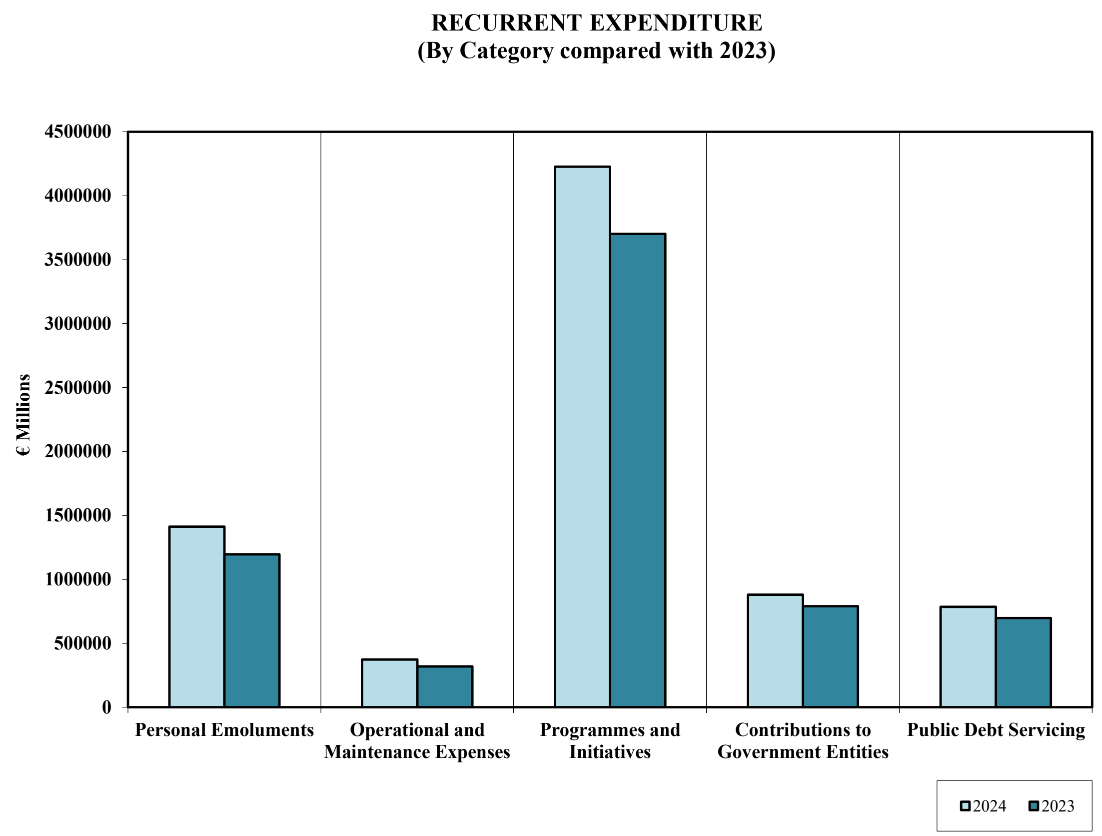
The table below sets out the Standard Objects of Recurrent Expenditure compared with the relative Budgetary allocations. Figures in brackets denote an expenditure less than that originally budgeted for.

	Budget	Actual	Variation
	€	€	€
Recurrent Expenditure			
Personal Emoluments			
Holders of Political Office	1,417,242	1,486,129	68,887
Salaries and Wages	899,497,758	850,289,577	(49,208,181)
Bonus	8,442,000	8,510,218	68,218
Income Supplement	7,568,000	7,443,389	(124,611)
Social Security Contributions	86,073,000	81,661,207	(4,411,793)
Allowances	412,007,000	409,452,007	(2,554,993)
Overtime	42,684,000	53,082,239	10,398,239
TOTAL PERSONAL EMOLUMENTS	**1,457,689,000**	**1,411,924,767**	**(45,764,233)**
Operational and Maintenance Expenses			
Utilities	22,712,000	20,716,177	(1,995,823)
Materials and Supplies	21,438,000	22,081,841	643,841
Repair and Upkeep	5,378,000	5,978,744	600,744
Rent	21,507,000	22,076,995	569,995
International Memberships	5,556,000	5,747,918	191,918
Office Services	5,729,000	5,986,236	257,236
Transport	14,112,999	12,725,945	(1,387,054)
Travel	9,275,000	8,718,472	(556,528)
Information Services	3,804,000	5,799,209	1,995,209
Contractual Services	222,470,000	225,931,810	3,461,810
Professional Services	26,565,000	25,873,911	(691,089)
Training	3,008,000	2,586,080	(421,920)
Hospitality	1,710,000	3,223,490	1,513,490
Incidental Expenses	2,952,000	5,303,294	2,351,294
TOTAL OPERATIONAL AND MAINTENANCE EXPENSES	**366,216,999**	**372,750,125**	**6,533,126**

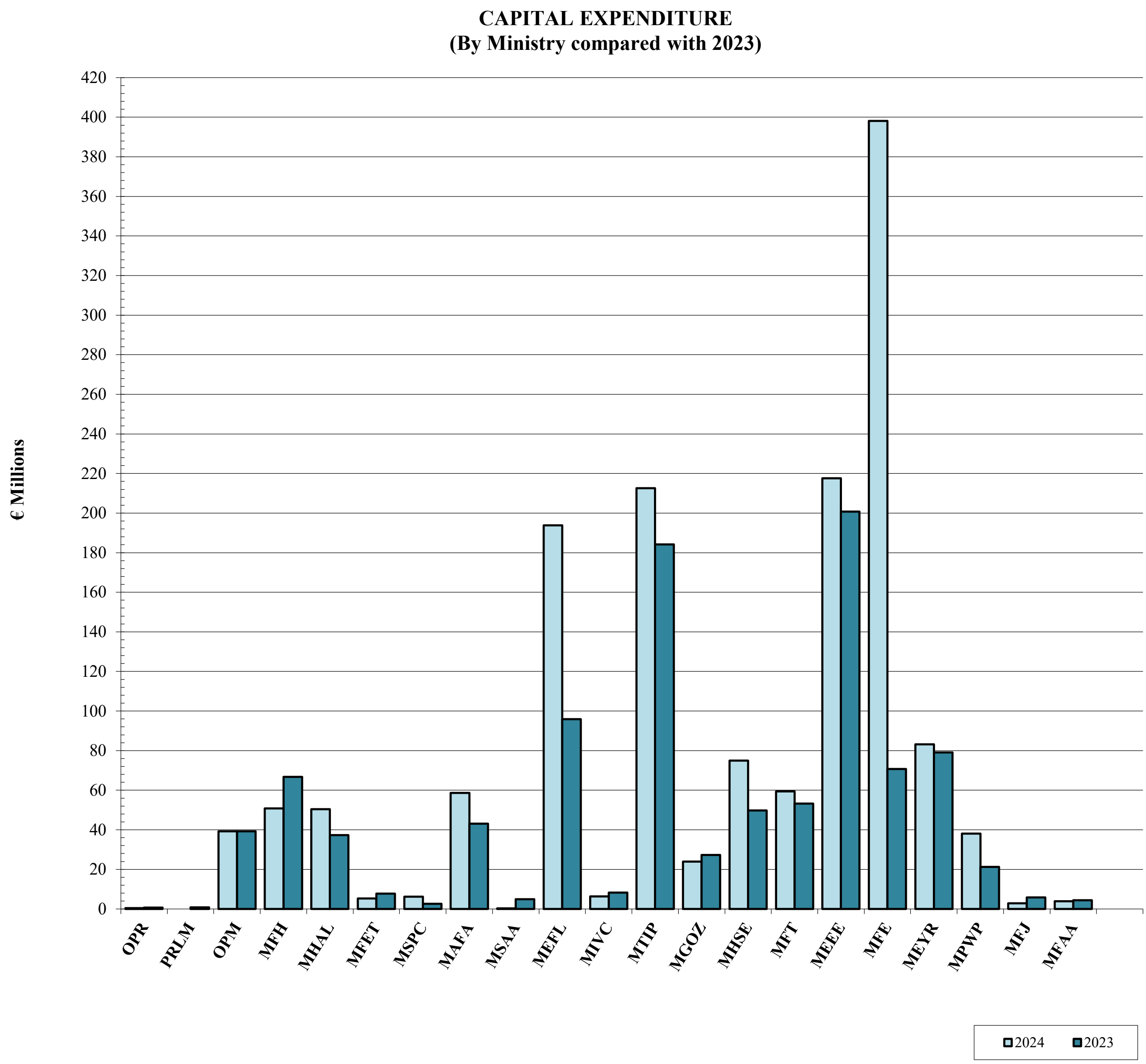
	Budget	Actual	Variation
	€	€	€
TOTAL PERSONAL EMOLUMENTS	1,457,689,000	1,411,924,767	(45,764,233)
TOTAL OPERATIONAL AND MAINTENANCE EXPENSES	366,216,999	372,750,125	6,533,126
PUBLIC DEBT SERVICING	795,560,000	785,810,955	(9,749,045)
PROGRAMMES AND INITIATIVES	4,486,204,020	4,226,708,103	(259,495,917)
CONTRIBUTIONS TO GOVERNMENT ENTITIES	921,363,982	879,431,433	(41,932,549)
TOTAL RECURRENT EXPENDITURE AND PUBLIC DEBT SERVICING	**8,027,034,001**	**7,676,625,382**	**(350,408,619)**



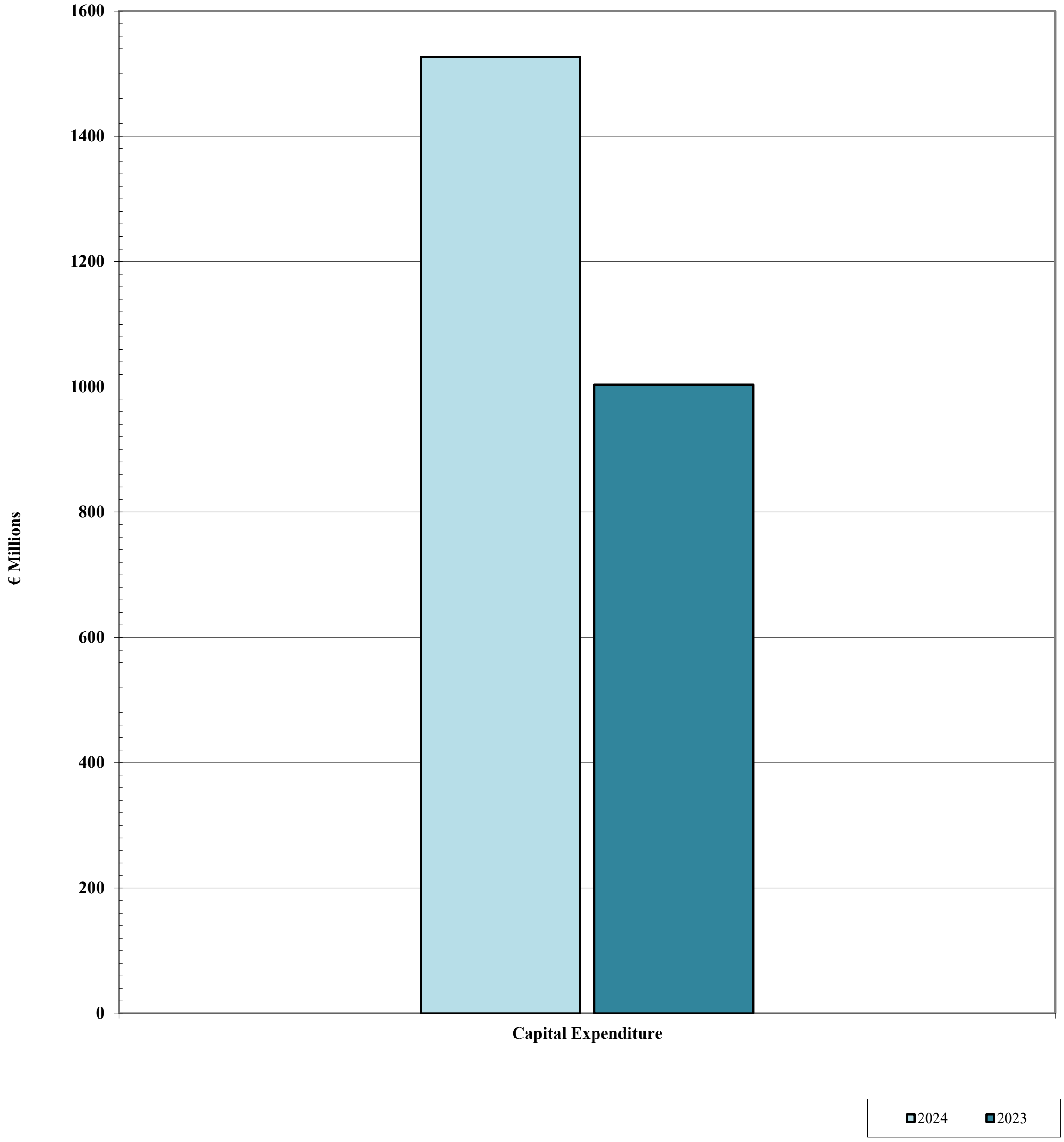
RECURRENT EXPENDITURE
(By category)
Contributions to
Government Entities
11.46%
Public Debt Servicing
10.24%
Personal Emoluments
18.39%
Operational and
Maintenance Expenses
4.86%
Programmes and
Initiatives
55.06%



RECURRENT EXPENDITURE
(By Category compared with 2023)
€ Millions
4500000
4000000
3500000
3000000
2500000
2000000
1500000
1000000
500000
0
Personal Emoluments
Operational and
Maintenance Expenses
Programmes and
Initiatives
Contributions to
Government Entities
Public Debt Servicing
2024
2023


CAPITAL EXPENDITURE
(By Ministry compared with 2023)
€ Millions
420
400
380
360
340
320
300
280
260
240
220
200
180
160
140
120
100
80
60
40
20
0
OPR
PRLM
OPM
MFH
MHAL
MFET
MSPC
MAFA
MSAA
MEFL
MIVC
MTIP
MGOZ
MHSE
MFT
MEEE
MFE
MEYR
MPWP
MFJ
MFAA
2024
2023

CAPITAL EXPENDITURE
(compared with 2023)



Summary of the Consolidated Fund compared with the Final Budgetary provisions:

	Budget Estimates	Actual	Variation Actual-Budget
	€ (000's)	**€ (000's)**	**€ (000's)**
Opening Balance (1st January 2024)	**(961,830)**	**(789,983)**	**171,847**
Revenue			
Ordinary	6,756,288	7,859,637	1,103,349
Non-Ordinary	1,703,673	1,267,010	(436,663)
	8,459,961	9,126,647	666,686
Expenditure			
Recurrent	7,231,474	6,890,814	(340,660)
Public Debt Servicing	795,560	785,811	(9,749)
Capital	1,738,570	1,526,361	(212,209)
	9,765,604	9,202,986	(562,618)
Closing Balance (31st December 2024)	**(2,267,473)**	**(866,322)**	**1,401,151**

General

The overall performance of Departments on an Income and Expenditure basis may be seen in the following Table.

	Income		Expenditure		
	Revenue	Other Deposits	Recurrent	Capital	Advances
	€ (000's)	€ (000's)	€ (000's)	€ (000's)	€ (000's)
Departments					
Office of the President	3	---	5,157	474	---
Parliamentary Service	14	---	10,159	---	---
Office of the Ombudsman	---	---	1,486	---	---
National Audit Office	---	---	4,000	---	---
Commissioner for Standards in Public Life	---	---	450	---	---
Office of the Prime Minister	61	(349)	55,813	37,745	---
Information	1,162	---	1,353	140	---
Government Printing Press	913	(6,815)	2,009	1,061	---
Electoral Office	0	(132)	12,207	263	---
Public Service Commission	---	---	775	4	---
Industrial and Employment Relations	662	---	2,181	86	---
Ministry for Health	8,447	(4,616)	1,008,788	50,829	---
Ministry for the National Heritage, the Arts and Local Government	108	---	83,405	46,938	---
Local Government	13	(122)	65,380	3,500	---
Ministry for Foreign and European Affairs and Trade	1,373	(8,775)	71,203	5,268	---
Ministry for Social Policy Children's Rights	29	(16)	71,635	6,204	---
Social Policy	1	---	519,074	67	---
Social Security Benefits	1,570,965	---	1,473,904	---	---
Pensions	1,247	(506)	106,728	---	---
Ministry for Agriculture, Fisheries and Animal Rights	35,295	(1,646)	73,072	58,627	---
Ministry for Social and Affordable Accommodation	4,625	(9,598)	61,625	294	---
Ministry for the Economy, European Funds and Lands	238,811	(78,825)	83,759	193,788	---
Commerce	984	(6,229)	1,971	64	---
Ministry for Inclusion, Voluntary Organisations and Consumer Rights	---	(217)	53,332	6,392	---
Ministry for Transport, Infrastructure and Capital Projects	118,508	(632)	157,941	212,522	---
Ministry for Gozo	7,768	(870)	72,889	24,012	---
Ministry for Home Affairs, Security, Reforms and Equality	126,178	(2,941)	158,466	34,888	---
Armed Forces of Malta	56	(9,855)	78,952	22,389	---
Police	2,501	(14,082)	103,750	8,270	---
Probation and Parole	---	---	1,586	9	---
Civil Protection	180	(2,206)	13,515	9,348	---
Ministry for Tourism	4,144	---	188,754	59,476	---
Ministry for the Environment, Energy and Enterprise	10,667	(130)	436,939	215,778	---
Ambjent Malta	105	(304)	18,522	1,838	---

General (Cont.)

	Income		Expenditure		
	Revenue	Other Deposits	Recurrent	Capital	Advances
	€ (000's)	€ (000's)	€ (000's)	€ (000's)	€ (000's)
Departments (Cont.)					
Ministry for Finance and Employment	176,764	(3,620)	396,709	396,796	(133)
Economic Policy	3	(1)	1,917	4	---
Treasury	1,396	(1,304)	44,612	0	---
Public Debt Servicing	1,322,337	(26,064)	785,811	---	---
Malta Tax and Customs Administration	5,431,001	(1,101,636)	54,283	1,255	---
Contracts	15	(0)	3,169	41	---
Ministry for Education, Sport, Youth, Research and Innovation	2,519	(260)	476,437	73,373	---
Education	4,159	(165)	478,967	9,792	---
Ministry for Public Works and Planning	194	(1,483)	46,540	38,032	---
Ministry for Justice	8,009	(5,830)	75,393	2,909	---
Ministry for Active Ageing	45,431	(2,002)	312,008	3,883	---
	9,126,647	**(1,291,229)**	**7,676,625**	**1,526,361**	**(133)**

Public Credit (See App. E & H)

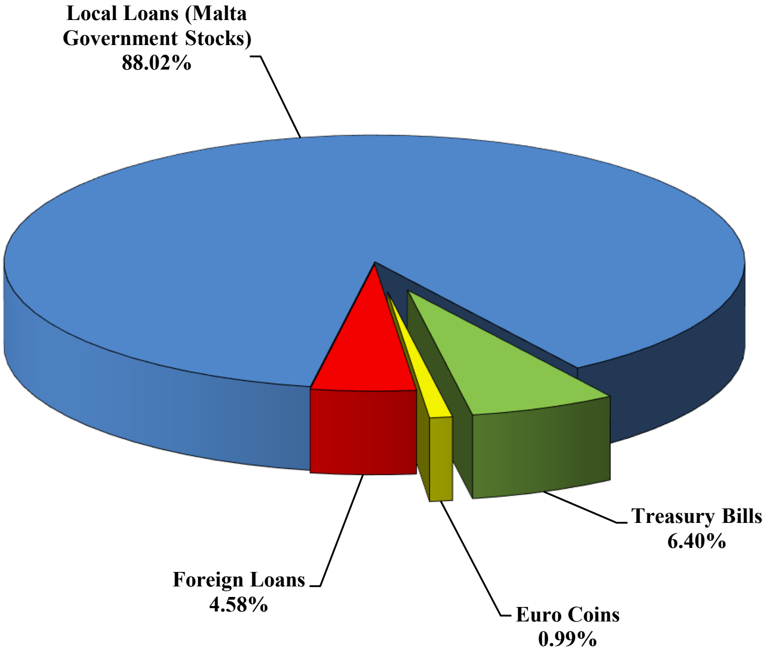
Public Credit is divided in two categories - Loans made by Government are shown in Appendix E and Government Investments are shown in Appendix H.

Public Debt (See App. F)

The Statement of Public Debt found in Appendix F gives a detailed description of the Government's Debt composition as at 31st December 2024. The level of Debt during 2024 stood at €10,749,517,325 which is made up as follows:

	2024	2023
	€	**€**
Local Loans (Malta Government Stocks)	**9,462,146,700**	8,696,099,900
Treasury Bills	**688,238,645**	662,323,476
Euro Coins	**106,789,680**	102,751,940
Foreign Loans	**492,342,300**	492,462,737
Total Malta Government Debt	**10,749,517,325**	**9,953,638,053**

PUBLIC DEBT
(as at 31st December 2024)



Assets and Liabilities (See App. I)

The Statement of Assets and Liabilities reflects the overall end-of-year position of all the Funds and Accounts contained in the various Appendices attached to this Report.

Note: Unless shown/quoted in Appendices E, F and I, the figures for Investments and Loans reflect the Book Value.

The position of Contingent Liabilities at year end was as follows:

Contingent Liabilities

	2024	
	€	**€**
Government Guarantees*		
Local	673,773,732	
Foreign	496,093,374	
		1,169,867,106
Letters of Comfort*		**14,422,743**
		1,184,289,849

** The Government Guarantees and Letters of Comfort refer to Government Debt.*

Treasury Clearance Fund (See App. J)

The Treasury Clearance Fund, established in terms of Section 18 of the Public Finance Management Act, contains all those Funds and Accounts, the expenses of which are initially defrayable out of public funds and repayable, gradually or otherwise, out of the Consolidated Fund or from other sources. Accordingly, all the Accounts within the Fund are classified as Deposits and Advances. All Advance Accounts are operated on the strength of an 'ad hoc' Ministerial Warrant which determines the amount that may be advanced and also provides for the method of 'repayment'.

The statement below lists the balance in each of the Deposit Account and the respective investments held against each Account as and where applicable.

Account	**Balance as at 31st December 2024**	**Investment**
	€	**€**
Acquisition of Shares	1,444,807,427	1,444,807,427
Other Investments	340,417,384	340,417,384
Deposits Fund Account	23,294	---
Short-Term Borrowing	688,238,645	---
Trust Funds	2,264,522	632,511
Sinking Funds for the Redemption of Loans	403,568,157	403,568,157
Malta Government Stocks	---	---
Court Deposits	101,097,832	---
Other Deposits	151,229,434	---
TOTALS	**3,131,646,694**	**2,189,425,479**

Contingencies Fund (See App. K1)

In terms of Section 13 (2) of the Public Finance Management Act - Act 1 of 2019, the Minister is empowered to "..... make advances from the Contingencies Fund ..... until a Supplementary Appropriation Bill providing for such expenditure can be passed into law". During 2024 a total of €149 was so advanced on the strength of Contingencies Fund Warrant number 1 to 8. This amount was repaid into the fund on the strength of Consolidated Fund Warrant No. 2 of 2024.

Statement of the Contingencies Fund Warrants indicating the amount, department and type of service:

Warrant		**Amount**	**Vote**		**Department / Service**	
		€				
1	109	1	Rec	13	Ministry for the National, Heritage, the Arts and Local Government	
					6454	Maltese National Commission for UNESCO
		1	Rec	15	Ministry for Foreign and European Affairs and Trade	
					5941	Organization for Security and Co-operation in Europe
		18	Rec	22	Ministry for the Economy, European Funds and Lands	
					5004	Consumer Alternative Dispute Resolution Mechanism
					5288	National Consumers Affairs Council
					5289	Consumers Claims Tribunal
					5290	European Consumer Centre
					5647	National Accreditation Board
					5922	Commission for the Protection from Ionising and non-Ionising Ratiation
					5933	Low Wage Commission
					5934	Industrial Relations Unit
					5935	Public Consultation
					5937	Social Dialogue European Union
					5940	Together Against Inflation Scheme
					6035	National Development and Social Fund
					6040	Family Business Office
					6041	Regulator of Social Enterprise Organisations
					6206	Malta Council for Economic and Social Development
					6776	Malta Enterprise
					6799	Malta Competition and Consumer Affairs Authority
					6848	Business First
		2	Rec	26	Ministry for Gozo	
					5190	Implementation of INSPIRE Directive
					6798	Environment and Planning Review Tribunal
		1	Rec	33	Ministry for the Environment, Energy and Enterprise	
					6790	Grand Harbour Regeneration Corporation
		3	Rec	43	Ministry for Public Works and Planning	
					5168	Charges on Property transferred from the Church
					6825	Lands Authority
					6843	Land Registration Agency
		5	Rec	44	Ministry for Justice	
					5199	Real Estate Licensing Board
					5200	Building and Construction Initiatives

Contingencies Fund (See App. K1) (Cont.)

Warrant	Amount	Vote			Department / Service
	€				
				6010	Building and Construction Authority
				6282	Occupational Health and Safety Authority
				6836	Property Malta
	2	Cap	IV	Ministry for Health	
				7837	European Territorial Cooperation Programme 2014-2020 - EU Funds
				7937	European Territorial Cooperation Programme 2014-2020 - Malta Funds
	5	Cap	V	Ministry for the National Heritage, the Arts and Local Government	
				7836	Structural Funds 2014-2020 - EU Funds
				7837	European Territorial Cooperation Programme 2014-2020 - EU Funds
				7937	European Territorial Cooperation Programme 2014-2020 - Malta Funds
				7838	Direct Management Fund - EU Funds
				7938	Direct Management Fund - Malta Funds
	4	Cap	VII	Ministry for Social Policy and Children's Rights	
				7836	Structural Funds 2014-2020 - EU Funds
				7936	Structural Funds 2014-2020 - Malta Funds
				7850	EEA/Norwegian Financial Mechanisms 2014-2021 - EU Funds
				7950	EEA/Norwegian Financial Mechanisms 2014-2021 - Malta Funds
	8	Cap	VIII	Ministry for Agriculture, Fisheries and Animal Rights	
				7826	European Maritime and Fisheries Fund 2014-2020 - EU Funds
				7926	European Maritime and Fisheries Fund 2014-2020 - Malta Funds
				7837	European Territorial Cooperation Programme 2014-2020 - EU Funds
				7937	European Territorial Cooperation Programme 2014-2020 - Malta Funds
				7838	Direct Management Fund - EU Funds
				7938	Direct Management Fund - Malta Funds
				7839	European Agricultural Guarantee Fund 2014-2020 - EU Funds
				7939	European Agricultural Guarantee Fund 2014-2020 - Malta Funds
	8	Cap	X	Ministry for the Economy, European Funds and Lands	
				7412	Corradino Rugby Complex
				7606	Property, Plant and Equipment (Malta Competition Affairs Authority)
				7826	European Maritime and Fisheries Fund 2014-2020 - EU Funds
				7926	European Maritime and Fisheries Fund 2014-2020 - Malta Funds
				7837	European Territorial Cooperation Programme 2014-2020 - EU Funds
				7937	European Territorial Cooperation Programme 2014-2020 - Malta Funds
				7838	Direct Management Fund - EU Funds
				7938	Direct Management Fund - Malta Funds
	6	Cap	XII	Ministry for Transport, Infrastructure and Capital Projects	
				7826	European Maritime and Fisheries Fund 2014-2020 - EU Funds
				7926	European Maritime and Fisheries Fund 2014-2020 - Malta Funds
				7837	European Territorial Cooperation Programme 2014-2020 - EU Funds
				7937	European Territorial Cooperation Programme 2014-2020 - Malta Funds
				7841	Connecting Europe Facility 2014-2020 - EU Funds
				7941	Connecting Europe Facility 2014-2020 - Malta Funds

Contingencies Fund (See App. K1) (Cont.)

Warrant	Amount	Vote		Department / Service
	€			
	2	Cap	IX	Ministry for Social and Affordable Accomodation
				7836 Structural Funds 2014-2020 - EU Funds
				7936 Structural Funds 2014-2020 - Malta Funds
	6	Cap	XIII	Ministry for Gozo
				7826 European Maritime and Fisheries Fund 2014-2020 - EU Funds
				7926 European Maritime and Fisheries Fund 2014-2020 - Malta Funds
				7836 Structural Funds 2014-2020 - EU Funds
				7936 Structural Funds 2014-2020 - Malta Funds
				7837 European Territorial Cooperation Programme 2014-2020 - EU Funds
				7937 European Territorial Cooperation Programme 2014-2020 - Malta Funds
	6	Cap	XIV	Ministry for Home Affairs, Security, Reforms and Equality
				7836 Structural Funds 2014-2020 - EU Funds
				7936 Structural Funds 2014-2020 - Malta Funds
				7838 Direct Management Fund- EU Funds
				7938 Direct Management Fund- Malta Funds
				7841 Connecting Europe Facility 2014-2020 - EU Funds
				7941 Connecting Europe Facility 2014-2020 - Malta Funds
	2	Cap	XV	Ministry for Tourism
				7836 Structural Funds 2014-2020 - EU Funds
				7936 Structural Funds 2014-2020 - Malta Funds
	9	Cap	XVI	Ministry for the Environment, Energy and Enterprise
				7266 Grand Harbour Regeneration Corporation
				7826 European Maritime and Fisheries Fund 2014-2020 - EU Funds
				7926 European Maritime and Fisheries Fund 2014-2020 - Malta Funds
				7836 Structural Funds 2014-2020 - EU Funds
				7936 Structural Funds 2014-2020 - Malta Funds
				7837 European Territorial Cooperation Programme 2014-2020 - EU Funds
				7937 European Territorial Cooperation Programme 2014-2020 - Malta Funds
				7841 Connecting Europe Facility 2014-2020 - EU Funds
				7941 Connecting Europe Facility 2014-2020 - Malta Funds
	2	Cap	XVII	Ministry for Finance and Employment
				7838 Direct Management Fund - EU Funds
				7938 Direct Management Fund - Malta Funds
	12	Cap	XIX	Ministry for Public Works and Planning
				7104 Acquisition of Property for Public Purposes
				7286 Payments related to Home Ownership Scheme
				7415 Lands Registration System
				7416 Repairs to Government Tenements
				7602 Property, Plant and Equipment (Lands Authority)
				7604 Property, Plant and Equipment (Lands Registration Agency)
				7836 Structural Funds 2014-2020 - EU Funds
				7936 Structural Funds 2014-2020 - Malta Funds
				7837 European Territorial Cooperation Programme 2014-2020 - EU Funds

Contingencies Fund (See App. K1) (Cont.)

Warrant		Amount	Vote		Department / Service	
		€				
					7937	European Territorial Cooperation Programme 2014-2020 - Malta Funds
					7838	Direct Management Fund - EU Funds
					7938	Direct Management Fund - Malta Funds
		4	Cap	XX	Ministry for Justice	
					7609	Property, Plant and Equipment (Building and Construction Authority)
					7610	Property, Plant and Equipment (Awtorità għas-Saħħa u s-Sigurtà fuq il-Post tax-Xogħol)
					7838	Direct Management Fund - EU Funds
					7938	Direct Management Fund - Malta Funds
		2	Cap	XXI	Ministry for Active Ageing	
					7836	Structural Funds 2014-2020 - EU Funds
					7936	Structural Funds 2014-2020 - Malta Funds
2	10	4	Rec	22	Ministry for the Economy, European Funds and Lands	
					5035	Premju Ħaddiem tas-Sena
					5072	Radiation Protection Commission
					5245	Productivity Board
					6826	Malta Strategic Partnership Projects
		1	Rec	27	Ministry for Home Affairs, Security, Reforms and Equality	
					5910	EuroPride Parade 2023
		4	Cap	X	Ministry for the Economy, European Funds and Lands	
					7096	Investment Incentives
					7473	Single Digital Gateway Regulation
					7858	Cohesion Funds 2021-2027 - EU Funds
					7958	Cohesion Funds 2021-2027 - Malta Funds
		1	Rec	45	Ministry for Active Ageing	
					5266	Welfare Committee
3	1	1	Rec	35	Ministry for Finance and Employment	
					5942	National Airline Restructuring Assistance
4	25	1	Rec	12	Ministry for Health	
					5345	Malta Laboratory Network
		11	Rec	22	Ministry for the Economy, European Funds and Lands	
					5205	Prevention on Human Trafficking
					5206	Cannabis Educational Reform
					5246	Gender Based Violence and Domestic Violence
					5326	Gender Equality and Mainstreaming Strategy
					5327	LGBTIQ Hub
					5778	Integration Strategy and Action Plan

Contingencies Fund (See App. K1) (Cont.)

Warrant		Amount	Vote		Department / Service
		€			
					5929 EXPO Osaka
					5939 Menstrual Products in Schools
					6038 Commission on Gender-based and Domestic Violence
					6773 Commission for the Promotion of Equality for Men and Women
					6835 Authority for the Responsible Use of Cannabis
		8	Rec	27	Ministry for Home Affairs, Security, Reforms and Equality
					5093 Training Fund
					5595 Training Programme for Minimum Wage Earners
					5671 Active Labour Market Policies
					5703 Child Care for All
					5876 Jobsplus Programmes
					6163 Jobsplus
					6201 Foundation for Human Resources Development
					6482 National Employment Authority
		1	Cap	IV	Ministry for Health
					7613 Property, Plant and Equipment - Malta Laboratory Network
		2	Cap	X	Ministry for the Economy, European Funds and Lands
					7609 Property, Plant and Equipment - National Commission for the Promotion of Equality
					7611 Property, Plant and Equipment - Human Rights Directorate
		2	Cap	XIV	Ministry for Home Affairs, Security, Reforms and Equality
					7850 EEA/Norwegian Finance Mechanism 2014-2020 - EU Funds
					7950 EEA/Norwegian Finance Mechanism 2014-2020 - Malta Funds
5	1	1	Rec	22	Ministry for the Economy, Enterprise and Strategic Projects
					5943 Intellectual Property Rights - National Lottery
7	1	1	Rec	22	Ministry for the Economy, European Funds and Lands
					6827 Project Plus Ltd.
8	2	2	Cap	X	Ministry for the Economy, European Funds and Lands
					7835 Fund for the European Aid to the Most Deprived - EU Funds
					7935 Fund for the European Aid to the Most Deprived - Malta Funds
	149				

In terms of Section 35 (1) (b) of the Public Finance Management Act - Act 1 of 2019, this Office is expected to publish "a statement of the receipts and expenditure of any fund or account created by this or any other law".

Social Causes Fund (Source: Office of the Prime Minister)

The following is a statement of Revenue and Expenditure pertaining to the Social Causes Fund of the Office of the Prime Minister.

Revenue	**€**	**Expenditure**	**€**
Opening Balance (2024)	**4,166,188**		
Total Revenue	2,248,302	Total Expenditure	2,085,371
		Closing Balance (2024)	**4,329,118**
TOTAL	**6,414,489**	**TOTAL**	**6,414,489**

School Council Fund (Source: Ministry for Education, Sport, Youth, Research and Innovation)

The following is a statement of Revenue and Expenditure pertaining to the School Council Fund of the Ministry for Education, Sport, Youth, Research and Innovation.

Revenue	**€**	**Expenditure**	**€**
Opening Balance (2024)	3,370,458 *		
Total Revenue	4,153,484	Total Expenditure	3,484,190
		Closing Balance (2024)	**4,039,752**
TOTAL	**7,523,942**	**TOTAL**	**7,523,942**

* *The Opening Balance of €3,370,458 for 2024, as submitted by the Ministry for Education, Sport, Youth, Research and Innovation (Education Department), is different from the Closing Balance for 2023 of €3,365,942 as published in the Financial Report (2023). The Ministry for Education, Sport, Youth, Research and Innovation (Education Department) explained that the inconsistency is due to corrections made after the closing of the financial year, accounts with incorrect data that has been revised and schools that did not complete their postings in time for the compilation of this Statement. This Statement has been revised by the Ministry for Education, Sport, Youth, Research and Innovation as at 23rd April 2025. Thus, the figures for 2024 as published in the Annual Financial Statements for 2024 have been updated accordingly.*

List of Defaulting Departments

The following Ministries/Departments failed to comply with the above Treasury Circulars:

Treasury Circular 1/2025

End of Year (2024) Statements of Account Arrears of Revenue - Amounts due to Government

Ministry/Department

Malta Tax and Customs Administration (Commissioner for Revenue)

Treasury Circular 1/2025

End of Year (2024) Statements of Account Stores Written Off and Cash Losses

Ministry/Department

Armed Forces of Malta

Malta Tax and Customs Administration (Commissioner for Revenue)

Ministry for Justice

Notary to Government

Ministry for Health (Head Office)

Ministry for Gozo (Strategy and Support Division)

FINANCIAL REPORT 2024

PART II

	2024	2023
	€	€
Opening Balance	**100,388,933**	19,364,781
Add Receipts	**10,742,536,098**	10,448,642,300
	10,842,925,031	**10,468,007,081**
Less Payments	**10,778,402,824**	10,367,618,148
Closing Balance	**64,522,207**	**100,388,933**

Note: Figures in Statements may not add up due to rounding.

		2024	2023
		€	€
	Balance as at January 01	**(789,982,770)**	**(1,039,128,785)**
Revenue			
I1103, I1106	Customs and Excise Duties	**313,690,913**	305,526,708
I1109	Licences, Taxes and Fines	**421,795,193**	405,961,262
I1112	Income Tax	**3,416,662,185**	2,459,652,560
I1115	Value Added Tax	**1,464,247,967**	1,281,844,495
I1118	Fees of Office	**138,127,458**	92,857,114
I1121	Sales - Goods	**2,273,848**	2,426,971
I1122	Sales - Services	**46,991,469**	40,984,197
I1123	Sales - Others	**53,933,799**	55,100,463
I1124	Reimbursements	**12,751,171**	9,134,497
I1127	Central Bank of Malta	---	---
I1130	Rents	**34,154,217**	32,706,557
I1133	Dividends on Investment / Receipts	**54,245,777**	44,003,492
I1136	Interest on Loans made by Government	**1,861,259**	1,546,706
I1139	Social Security	**1,565,987,922**	1,411,803,789
I1142	Grants	**302,447,490**	231,147,380
I1145	Miscellaneous Receipts *	**30,466,404**	38,318,363
	Total Ordinary Revenue	**7,859,637,072**	**6,413,014,554**
I1148	Loans	**1,259,157,300**	1,536,336,100
I1151	Repayment of Loans made by Government	**7,852,588**	5,318,392
I1154	Proceeds from Sale of Shares	---	888,888
	Total Non-Ordinary Revenue	**1,267,009,888**	**1,542,543,380**
	TOTAL REVENUE	**9,126,646,960**	**7,955,557,934**
	Transfers from Contingencies Fund	**149**	4
		9,126,647,109	**7,955,557,938**

		2024	**2023**
		€	**€**
Recurrent Expenditure			
1	Office of the President	**5,157,283**	5,554,473
2	Parliamentary Service	**10,158,774**	10,600,457
3	Office of the Ombudsman	**1,485,900**	1,548,900
4	National Audit Office	**4,000,000**	4,200,000
5	Commissioner for Standards in Public Life	**450,000**	225,000
6	Office of the Prime Minister	**55,813,206**	59,744,973
7	Information	**1,352,853**	1,327,604
8	Government Printing Press	**2,008,733**	1,878,884
9	Electoral Office	**12,207,270**	3,602,985
10	Public Service Commission	**775,453**	731,893
11	Industrial and Employment Relations	**2,180,816**	2,046,157
12	Ministry for Health	**1,008,787,743**	943,887,304
13	Ministry for the National Heritage, the Arts and Local Government	**83,404,549**	67,292,154
14	Local Government	**65,380,442**	54,776,034
15	Ministry for Foreign and European Affairs and Trade *	**71,202,999**	56,813,935
16	Ministry for Social Policy and Children's Rights	**71,635,440**	60,625,218
17	Social Policy	**519,074,306**	481,312,816
18	Social Security Benefits	**1,473,903,654**	1,306,137,530
19	Pensions	**106,728,155**	102,236,093
20	Ministry for Agriculture, Fisheries and Animal Rights	**73,071,529**	69,319,593
21	Ministry for Social and Affordable Accommodation	**61,625,444**	42,699,718
22	Ministry for the Economy, European Funds and Lands	**83,758,997**	64,957,587
23	Commerce	**1,971,104**	1,884,068
24	Ministry for Inclusion, Voluntary Organisations and Consumer Rights	**53,332,065**	52,639,040
25	Ministry for Transport, Infrastructure and Capital Projects	**157,940,964**	130,119,269
26	Ministry for Gozo	**72,888,562**	62,093,060
27	Ministry for Home Affairs, Security, Refroms and Equality	**158,465,604**	78,226,520
28	Armed Forces of Malta	**78,952,180**	72,919,298
29	Police	**103,749,701**	92,487,364
30	Probation and Parole	**1,585,691**	1,435,628
31	Civil Protection	**13,514,979**	10,559,128
32	Ministry for Tourism	**188,753,835**	169,257,387
33	Ministry for the Environment, Energy and Enterprise	**436,938,926**	482,474,489
34	Ambjent Malta	**18,522,357**	16,775,741
35	Ministry for Finance and Employment	**396,708,676**	285,009,666
36	Economic Policy	**1,917,050**	1,978,474
37	Treasury	**44,611,842**	48,327,631
39	Malta Tax and Customs Administration	**54,282,719**	---

		2024	2023
		€	€
Recurrent Expenditure (Continued)			
40	Contracts	**3,168,683**	3,069,025
41	Ministry for Education, Sport, Youth, Research and Innovation	**476,437,447**	396,245,702
42	Education	**478,966,637**	374,334,014
43	Ministry for Public Works and Planning	**46,540,272**	38,464,632
44	Ministry for Justice	**75,393,215**	54,235,843
45	Ministry for Active Ageing	**312,008,372**	243,546,474
	[Commissioner for Revenue	---	34,597,970
	[Customs	---	14,328,381
	TOTAL RECURRENT EXPENDITURE	**6,890,814,427**	**6,006,528,115**
38	Public Debt Servicing		
	Contribution to Special MGS Sinking Fund	**30,000,000**	30,000,000
	Interest - Local	**239,755,972**	194,908,244
	Repayment of Loan - Local	**489,246,900**	445,655,523
	Early Repayments of MGRSB	**5,096,100**	6,296,700
	Contribution to Sinking Fund - Foreign	**30,000**	50,000
	Interest - Foreign	**2,820,669**	896,373
	Interest - Short-term borrowing	**18,861,314**	18,482,553
	TOTAL PUBLIC DEBT SERVICING	**785,810,955**	**696,289,393**
	TOTAL RECURRENT EXPENDITURE AND PUBLIC DEBT SERVICING	**7,676,625,382**	**6,702,817,508**

		2024	2023
		€	€
Capital Expenditure			
I	Office of the President	**474,220**	725,515
II	Parliamentary Service	**---**	761,000
III	Office of the Prime Minister	**39,298,410**	39,231,898
IV	Ministry for Health	**50,829,302**	66,683,348
V	Ministry for the National Heritage, the Arts and Local Government	**50,438,588**	37,324,954
VI	Ministry for Foreign and European Affairs and Trade *	**5,267,894**	7,768,379
VII	Ministry for Social Policy and Children's Rights	**6,271,720**	2,570,425
VIII	Ministry for Agriculture, Fisheries and Animal Rights	**58,626,614**	43,118,186
IX	Ministry for Social and Affordable Accommodation	**293,850**	4,892,418
X	Ministry for the Economy, European Funds and Lands	**193,852,319**	95,899,978
XI	Ministry for Inclusion, Voluntary Organisations and Consumer Rights	**6,392,099**	8,279,629
XII	Ministry for Transport, Infrastructure and Capital Projects	**212,521,869**	184,117,203
XIII	Ministry for Gozo	**24,011,785**	27,286,417
XIV	Ministry for Home Affairs, Security, Reforms and Equality	**74,903,344**	49,718,774
XV	Ministry for Tourism	**59,476,397**	53,189,923
XVI	Ministry for the Environment, Energy and Enterprise	**217,616,435**	200,756,502
XVII	Ministry for Finance and Employment	**12,350,267**	65,190,601
XVIII	Ministry for Education, Sport, Youth, Research and Innovation	**83,165,408**	79,110,657
XIX	Ministry for Public Works and Planning	**38,031,730**	21,276,816
XX	Ministry for Justice	**2,908,853**	5,794,222
XXI	Ministry for Active Ageing	**3,883,380**	4,393,752
	TOTAL CAPITAL EXPENDITURE	**1,140,614,482**	**998,090,597**
XVII	Ministry for Finance and Employment Investment - Equity Acquisition	**385,746,236**	5,503,815
	TOTAL CAPITAL EXPENDITURE AND INVESTMENT	**1,526,360,718**	**1,003,594,411**
	TOTAL EXPENDITURE	**9,202,986,100**	**7,706,411,919**
	Transfers to Contingencies Fund	**(149)**	(4)
	Balance as at December 31	**(866,321,910)**	**(789,982,770)**

*The figures for Miscellaneous Receipts, Recurrent Expenditure and Capital Expenditure for the Ministry for Foreign and European Affairs and Trade in 2024 have been revised as published in the Annual Financial Statements for 2024. This revision is due to an input error made by the respective department and the possibility to make the necessary adjustments.

	Revenue by Heads and Items	Actual Revenue 2023	Budget 2024	Actual Revenue 2024	Variation Actual-Budget
		€	€	€	€
	I1103 Customs Duties				
1010	Import Duty *ad valorem*	28,887,899	32,000,000	**26,536,742**	(5,463,258)
	I1106 Excise Duties				
1030	Machine-made Cigarettes	92,459,771	94,000,000	**95,424,321**	1,424,321
1040	Beer	3,897,170	4,000,000	**4,690,480**	690,480
1050	Spirits	17,331,036	18,000,000	**18,016,342**	16,342
1060	Petroleum	114,504,876	130,000,000	**118,038,401**	(11,961,599)
1070	Tobacco	7,892,268	8,200,000	**8,311,093**	111,093
1080	Wines	2,336,231	2,400,000	**2,336,440**	(63,560)
1090	Mobile Telephony Services	3,886,961	4,500,000	**4,211,146**	(288,854)
1100	Electricity	3,700,234	4,500,000	**4,287,932**	(212,068)
1110	Cement	19,982,153	24,000,000	**20,726,084**	(3,273,916)
1120	Pneumatic Tyres	1,870,367	1,800,000	**1,916,901**	116,901
1130	Chewing Gum	625,614	700,000	**716,922**	16,922
1140	Plastic Bags	1,220,458	1,200,000	**1,315,645**	115,645
1150	Bottled Water	997,487	1,100,000	**998,145**	(101,855)
1160	Non-Alcoholic Beverages	3,011,526	3,300,000	**3,386,707**	86,707
1170	Toiletries	1,042,010	1,000,000	**1,138,136**	138,136
1180	Construction Components and Other Fixtures	1,880,647	2,500,000	**1,639,476**	(860,524)
	Total Customs and Excise Duties	305,526,708	333,200,000	**313,690,913**	(19,509,087)
	I1109 Licences, Taxes and Fines				
1190	Wines and Spirits Licences	1,116,530	1,280,000	**1,201,826**	(78,174)
1200	Trading Licences	25,063	70,000	**76,594**	6,594
1210	Sporting Licences	486,156	800,000	**500,470**	(299,530)
1220	Driving Licences	2,260,858	2,100,000	**1,878,770**	(221,230)
1230	Licences to Hotels and Catering Establishments	1,283,709	1,250,000	**1,562,466**	312,466
1240	Bonded Stores Licences	208,437	580,000	**486,637**	(93,363)
1250	Gaming Taxes	67,309,485	72,000,000	**69,456,123**	(2,543,877)
1260	Miscellaneous Licences	734,146	695,000	**1,521,634**	826,634
1270	Duty on Documents	206,453,331	205,000,000	**225,317,729**	20,317,729
1290	Motor Vehicle Registration Tax	34,848,314	28,000,000	**31,695,045**	3,695,045

Throughout this Statement figures in brackets denote shortfall in Revenue from Budget Estimates to Actual.

	Revenue by Heads and Items	Actual Revenue 2023 €	Budget 2024 €	Actual Revenue 2024 €	Variation Actual-Budget €
	I1109 Licences, Taxes and Fines (Cont.)				
1300	Bunkering Tax	1,924,947	2,000,000	**2,150,828**	150,828
1310	Proceeds from Sale of Goods at Customs	37,528	200,000	**82,541**	(117,459)
1320	Court Fines	2,293,100	2,000,000	**2,291,634**	291,634
1330	Oil Rental Licences, Fines, etc.	92,876	205,000	**92,404**	(112,596)
1340	Annual Circulation Licence Fees	86,204,291	76,000,000	**82,816,277**	6,816,277
1345	Administrative Fines	---	60,000	**---**	(60,000)
1350	Miscellaneous Fines	682,492	535,000	**664,216**	129,216
	Total Licences, Taxes and Fines	405,961,262	392,775,000	**421,795,193**	29,020,193
	I1112 Income Tax				
1360	Income Tax	2,459,652,560	2,542,000,000	**3,416,662,185**	874,662,185
	Total Income Tax	2,459,652,560	2,542,000,000	**3,416,662,185**	874,662,185
	I1115 Value Added Tax				
1400	Value Added Tax	1,281,844,495	1,454,000,000	**1,464,247,967**	10,247,967
	Total Value Added Tax	1,281,844,495	1,454,000,000	**1,464,247,967**	10,247,967
	I1118 Fees of Office				
1440	Attestations, Certificates, Permits, etc.	1,185,353	1,885,000	**894,692**	(990,308)
1450	Abattoir Fees	195,387	200,000	**186,287**	(13,713)
1460	Land Registry Fees	2,751,493	2,300,000	**1,334,246**	(965,754)
1470	Legal Costs and Fees	307,694	120,000	**65,667**	(54,333)
1480	External Examination Fees	154	2,000	**84**	(1,916)
1490	Local Examination Fees	90	2,000	**2,908**	908
1500	Fees Payable by Students	5,103	10,000	**---**	(10,000)
1510	Fees for Permits for the Acquisition of Immovable Property by Non-Residents	74,783	60,000	**110,900**	50,900
1520	Fees on Contracts/Notarial Fees	135,893	155,000	**105,405**	(49,595)
1530	Court Fees	6,015,000	5,500,000	**5,348,705**	(151,295)
1540	Notarial Archives Fees	38,265	270,000	**41,444**	(228,556)
1550	Patent and Trademark Fees	819,014	900,000	**860,853**	(39,147)

	Revenue by Heads and Items	Actual Revenue 2023	Budget 2024	Actual Revenue 2024	Variation Actual-Budget
		€	€	€	€
	I1118 Fees of Office (Cont.)				
1560	Fees from Visas	5,292	5,000	**2,720**	(2,280)
1570	Television Licence Fees	---	10,000	**---**	(10,000)
1580	Fees for Rights of Use	9,004,138	7,000,000	**9,168,153**	2,168,153
1600	Concession Fees	4,073,661	13,561,667	**3,956,226**	(9,605,441)
1610	Fees for Searches	767,405	800,000	**386,059**	(413,941)
1620	Guarantee Fees	5,755,940	8,600,000	**8,038,779**	(561,221)
1630	Granting of Citizenship for Exceptional Services	18,130,500	21,000,000	**40,060,500**	19,060,500
1640	Miscellaneous Fees	51,510	184,000	**45,302**	(138,698)
1650	Swimming Pools - Licences/Permits	125,715	150,000	**152,875**	2,875
1645	Administrative Fees	209,000	150,000	**289,657**	139,657
1670	Residency Malta Agency	31,004,500	25,000,000	**52,018,500**	27,018,500
1700	Management Agreement for Parking Areas at Mater Dei Hospital	---	60,000	**1,348,035**	1,288,035
1720	Infrastructure Fees	6,149,687	8,000,000	**6,497,236**	(1,502,764)
1730	Hospital Fees	197,859	700,000	**611,247**	(88,753)
1740	Administration Charges for Testing of Motor Vehicles	134,755	145,000	**405,257**	260,257
1745	Environmental Contribution	5,591,754	10,000,000	**6,075,683**	(3,924,317)
1748	Eco-Contribution	15,050	70,000	**42,529**	(27,471)
1750	Road Accident Reports	97,218	60,000	**76,910**	16,910
1755	Fees for Consultancy Services provided by the IRU	700	15,000	**600**	(14,400)
	[Administration Fees - Covid-19 Schemes Appeals	14,200	---	**---**	---
	Total Fees of Office	92,857,114	106,914,667	**138,127,458**	31,212,791
	I1121 Sales - Goods				
1760	Sale of (Printed) Forms/Plans	342,686	410,000	**156,975**	(253,025)
1780	Sale of Medicines	340,297	300,000	**444,164**	144,164
1790	Sale of Government Gazette	3,067	6,000	**3,695**	(2,305)
1800	Sale of Publications/Reproductions	1,819	2,000	**1,780**	(220)
1810	Sale of Number Plates	1,739,102	2,000,000	**1,667,234**	(332,766)
	Total Sales - Goods	2,426,971	2,718,000	**2,273,848**	(444,152)

	Revenue by Heads and Items	Actual Revenue 2023 €	Budget 2024 €	Actual Revenue 2024 €	Variation Actual-Budget €
	I1122 Sales - Services				
1820	Services to Third Parties	681,708	1,038,000	**504,364**	(533,636)
1830	Photocopying and Other Services	327	2,000	**683**	(1,317)
1840	Jobbing	935,458	800,000	**913,101**	113,101
1850	Services Rendered to Local Councils	19,687	40,000	**23,026**	(16,974)
1880	Homes/Institutions for the Elderly	38,542,180	36,000,000	**43,915,331**	7,915,331
1860	Administrative Services Rendered to Electronic Communication Sector	100,000	100,000	**233,000**	133,000
1870	Adverts in Government Gazette	533,142	500,000	**1,155,358**	655,358
1890	Receipts from Government Workshops	108,565	140,000	**159,689**	19,689
1895	Sports Initiatives	63,130	60,000	**86,916**	26,916
	Total Sales - Services	40,984,197	38,680,000	**46,991,469**	8,311,469
	I1123 Sales - Others				
1900	Sale of Graves/Grave Sites	2,989,100	150,000	**1,352,000**	1,202,000
1910	Sale of Government Lands	7,452,301	6,000,000	**6,869,135**	869,135
1921	Proceeds from Auctioning of Emission Trading Units	44,630,840	40,000,000	**44,174,845**	4,174,845
1922	Premium receivable from sales of MGS's	---	---	**1,402,530**	1,402,530
1925	Disposal of Confiscated Assets - Asset Recovery Bureau	28,222	15,000	**135,290**	120,290
	Total Sales - Others	55,100,463	46,165,000	**53,933,799**	7,768,799
	I1124 Reimbursements				
1930	Pay of Customs Officers Refunded by Merchants	96,813	100,000	**230,466**	130,466
1940	Refund of Ambulance and Funeral Expenses	---	7,000	**---**	(7,000)
	Refund of Social Security Benefits relating to Previous Years:				
1950	- Non-Contributory Social Assistance	877,508	500,000	**909,834**	409,834
1960	- Non-Contributory Old Age Pensions	1,333,241	300,000	**1,323,067**	1,023,067
1970	- Contributory Benefits	1,779,470	1,000,000	**1,768,269**	768,269
1980	Reimbursement of Pensions by Public Entities	1,423,524	800,000	**1,246,581**	446,581
1990	Miscellaneous Reimbursements	3,302,803	1,676,000	**7,255,716**	5,579,716
1995	Indirect Costs Attributed to EU Projects	321,137	300,000	**17,239**	(282,761)
	Total Reimbursements	9,134,497	4,683,000	**12,751,171**	8,068,172

Revenue by Heads and Items		Actual Revenue 2023 €	Budget 2024 €	Actual Revenue 2024 €	Variation Actual-Budget €
	I1127 Central Bank of Malta				
2000	Transfer of Net Profit of the Central Bank of Malta in terms of Central Bank of Malta Act, 1967	---	15,000,000	---	(15,000,000)
	Total Central Bank of Malta	---	15,000,000	---	(15,000,000)
	I1130 Rents				
2010	Rent of Rural Tenements	247,936	380,000	**270,259**	(109,741)
2020	Temporary and Perpetual Leases	10,010,281	7,000,000	**10,166,183**	3,166,183
2030	Rent of Residential Tenements	1,211,378	1,180,000	**954,331**	(225,669)
2040	Rent of Non-Residential Tenements	297,691	1,940,000	**134,324**	(1,805,676)
2050	Rent of Commercial Tenements	10,306,407	12,000,000	**8,985,601**	(3,014,399)
2060	Rent of Property Occupied by Government Departments	5,281,517	7,000,000	**6,428,372**	(571,628)
2070	Payments for Encroachment on Government Property	1,606,470	1,400,000	**1,911,986**	511,986
2080	Rent from ex-Church Property	3,627,294	3,000,000	**5,194,298**	2,194,298
2090	Store Rent	117,582	100,000	**108,864**	8,864
	Total Rents	32,706,557	34,000,000	**34,154,217**	154,217
	I1133 Dividends on Investment/Receipts				
2100	Dividends from Public Limited Companies	11,129,218	9,200,000	**9,495,779**	295,779
2110	Identita'	15,500,000	26,000,000	**26,000,000**	---
2130	Malta Business Registry	9,774,358	11,000,000	**11,000,000**	---
2140	Contribution from Planning Authority	---	5,000,000	**---**	(5,000,000)
2150	Sundry Dividends/Receipts	3,099,916	6,050,000	**3,249,998**	(2,800,002)
2165	Community Malta Agency	4,500,000	4,500,000	**4,500,000**	---
	Total Dividends on Investment/Receipts	44,003,492	61,750,000	**54,245,777**	(7,504,223)

	Revenue by Heads and Items	Actual Revenue 2023 €	Budget 2024 €	Actual Revenue 2024 €	Variation Actual-Budget €
	I1136 Interest on Loans made by Government				
2170	Others	5,044	6,000	**239,839**	233,839
2180	Interest from Hellenic Republic	1,541,663	270,000	**1,621,420**	1,351,420
	Total Interest on Loans made by Government	1,546,706	276,000	**1,861,259**	1,585,259
	I1139 Social Security				
2190	Social Security Contributions	1,411,803,789	1,530,000,000	**1,565,987,922**	35,987,922
	Total Social Security	1,411,803,789	1,530,000,000	**1,565,987,922**	35,987,922
	I1142 Grants				
2195	EU - Structural Funds (2014-2020)	97,186,412	4,154,000	**107,831,922**	103,677,922
2196	EU - Cohesion Fund (2014-2020)	18,366,967	20,000	**53,892,921**	53,872,921
2197	EU - Internal Security Fund - Borders and Visa	---	3,200,000	**7,088,374**	3,888,374
2198	EU - Internal Security Fund - Police	---	300,000	**236,850**	(63,150)
2199	EU - Asylum, Migration and Integration Fund	---	41,000	**643,801**	602,801
2200	EU - European Maritime and Fisheries Fund (2014-2020)	3,120,586	---	**3,466,412**	3,466,412
2201	EU - Direct Management Funds (2014-2020)	592,177	304,000	**597,815**	293,815
2202	EU - Fiscalis Programme	---	90,000	**---**	(90,000)
2203	EU - Life + EU Programme (2014-2020)	55,697	2,002,000	**1,928,649**	(73,351)
2204	EU - Customs Programme	61,538	---	**45,674**	45,674
2207	EEA/ Norwegian Financial Mechanism (2014-2021)	996,369	1,070,000	**966,162**	(103,838)
2208	EU - Agricultural Fund for Rural Development (2014-2020)	14,514,166	11,628,000	**23,352,940**	11,724,940
2209	EU - Agricultural Guarantee Fund (2014-2020)	4,228,261	---	**7,501,623**	7,501,623
2210	EU - Fund for the European Aid for the Most Deprived (FEAD) (2014-2020)	31,217	---	**371,450**	371,450
2211	EU - Travel Expenses of Delegations	526,982	850,000	**1,108,067**	258,067
2213	National Recovery and Resilience Plan	66,292,503	83,403,000	**58,925,892**	(24,477,108)
2214	REACT - EU and Other Funds	---	10,000	**---**	(10,000)
2217	EU - Life + EU Programme (2021-2027)	---	117,000	**---**	(117,000)
2218	EU - European Maritime and Fisheries Fund (2021-2027)	109,126	2,010,000	**---**	(2,010,000)
2219	EU - Agricultural Fund for Rural Development (2021-2027)	---	4,000,000	**792,880**	(3,207,120)
2220	EU - Integrated Border Management Fund - Border and Visa Instrument (2021-2027)	1,892,008	1,000,000	**4,154,712**	3,154,712
2221	EU - Internal Secuirity Fund (2021 - 2027)	1,137,960	1,000,000	**1,201,953**	201,953
2222	EU - Asylum, Migration and Integration Fund (2021-2027)	2,187,391	2,500,000	**2,510,960**	10,960
2223	EU - Structural Funds (2021-2027)	---	17,841,000	**---**	(17,841,000)
2224	EU - Territorial Co-operation Programme (2021-2027)	---	454,000	**---**	(454,000)
2225	EU - Direct Management Funds (2021-2027)	33,420	2,092,000	**306,819**	(1,785,181)
2226	EU - Cohesion Fund (2021-2027)	1,651,673	6,500,000	**---**	(6,500,000)
2227	Just Transition Fund (2021-2027)	116,329	3,510,000	**6,979,717**	3,469,717

	Revenue by Heads and Items	Actual Revenue 2023 €	Budget 2024 €	Actual Revenue 2024 €	Variation Actual-Budget €
	I1142 Grants (Cont.)				
2228	EU - Connecting Europe Facility (2021-2027)	---	25,000	---	(25,000)
2229	EU - Agricultural Guarantee Fund (2021-2027)	1,593,143	6,300,000	**607,896**	(5,692,104)
2230	REPOWER-EU	---	28,010,000	---	(28,010,000)
2231	SERVE Programme (2021-2027)	---	18,000	---	(18,000)
2232	Swiss Funds Programme (2021-2027)		121,000	---	(121,000)
2560	Refunds	6,887,576	---	**17,934,000**	17,934,000
	[EU - Connecting Europe Facility (2014-2020)	3,612,614	---	---	---
	[EU - Territorial Co-operation Programme (2014-2020)	110,091	---	---	---
	Total Grants	231,147,380	182,570,000	**302,447,490**	119,877,491
	I1145 Miscellaneous Receipts				
2320	Bank Interest	2,318,417	1,900,000	**989,352**	(910,649)
2350	Miscellaneous Receipts	35,999,945	9,656,000	**29,477,053**	19,821,053
	Total Miscellaneous Receipts	38,318,363	11,556,000	**30,466,404**	18,910,403
	TOTAL ORDINARY REVENUE	6,413,014,554	6,756,287,667	**7,859,637,072**	1,103,349,405

	Revenue by Heads and Items	Actual Revenue 2023 €	Budget 2024 €	Actual Revenue 2024 €	Variation Actual-Budget €
	I1148 Loans				
2750	Local Loans	1,464,336,100	1,700,000,000	**1,259,157,300**	(440,842,700)
	[Foreign Loans	72,000,000	---	**---**	---
	Total Loans	1,536,336,100	1,700,000,000	**1,259,157,300**	(440,842,700)
	I1151 Repayment of Loans made by Government				
2770	Others	5,318,392	2,784,000	**7,852,588**	5,068,588
	Total Repayment of Loans made by Government	5,318,392	2,784,000	**7,852,588**	5,068,588
	I1154 Proceeds from Sale of Shares				
2360	Sale of Shares/Assets	888,888	889,000	**---**	(889,000)
	Total Proceeds from Sale of Shares	888,888	889,000	**---**	(889,000)
	TOTAL NON-ORDINARY REVENUE	1,542,543,380	1,703,673,000	**1,267,009,888**	(436,663,112)
	TOTAL REVENUE	7,955,557,934	8,459,960,667	**9,126,646,960**	666,686,293

Revenue by Department within Ministry	Actual Revenue 2023 €	Budget 2024 €	Actual Revenue 2024 €	Variation Actual-Budget €
Office of the President				
01 Office of the President				
I1124 Reimbursments				
1990 Miscellaneous Reimbursements	---	1,000	---	(1,000)
I1145 Miscellaneous Receipts				
2350 Miscellaneous Receipts	250	2,000	**3,022**	1,022
Total Office of the President	250	3,000	**3,022**	22

Throughout this Statement figures in brackets denote shortfall in Revenue from Budget Estimates to Actual.

Revenue by Department within Ministry	Actual Revenue 2023	Budget 2024	Actual Revenue 2024	Variation Actual-Budget
	€	€	€	€

Parliamentary Service

02 Parliamentary Service

I1124 Reimbursments				
1990 Miscellaneous Reimbursements	---	1,000	**---**	(1,000)
I1145 Miscellaneous Receipts				
2350 Miscellaneous Receipts	---	2,000	**13,566**	11,566
Total Parliamentary Service	---	3,000	**13,566**	10,566

Revenue by Department within Ministry	Actual Revenue 2023 €	Budget 2024 €	Actual Revenue 2024 €	Variation Actual-Budget €
Office of the Prime Minister				
06 Office of the Prime Minister				
I118 Fees of Office				
1755 Fees for Consultancy Services provided by the IRU	700	15,000	**600**	(14,400)
I1124 Reimbursments				
1990 Miscellaneous Reimbursements	---	1,000	**---**	(1,000)
I1142 Grants				
2225 EU - Direct Management Funds (2021-2027)	---	10,000	**---**	(10,000)
I1145 Miscellaneous Receipts				
2350 Miscellaneous Receipts	3,048,581	285,000	**60,212**	(224,788)
Total Office of the Prime Minister	3,049,281	311,000	**60,812**	(250,188)
07 Information				
I1121 Sales - Goods				
1790 Sale of Government Gazette	3,067	6,000	**3,695**	(2,305)
1800 Sale of Publications/Reproductions	1,819	2,000	**1,780**	(220)
I1122 Sales - Services				
1830 Photocopying and Other Services	327	2,000	**683**	(1,317)
1870 Adverts in Government Gazette	521,591	500,000	**1,155,358**	655,358
I1124 Reimbursments				
1990 Miscellaneous Reimbursements	420	10,000	**360**	(9,640)
I1145 Miscellaneous Receipts				
2350 Miscellaneous Receipts	25	1,000	**29**	(971)
Total Information	527,250	521,000	**1,161,905**	640,905

Revenue by Department within Ministry	Actual Revenue 2023 €	Budget 2024 €	Actual Revenue 2024 €	Variation Actual-Budget €
08 Government Printing Press				
I1122 Sales - Services				
1840 Jobbing	935,458	800,000	**913,101**	113,101
[Adverts in Government Gazette	11,550	---	---	---
I1124 Reimbursments				
1990 Miscellaneous Reimbursements	---	1,000	---	(1,000)
Total Government Printing Press	947,008	801,000	**913,101**	112,101
09 Electoral Office				
I1124 Reimbursments				
1990 Miscellaneous Reimbursements	---	1,000	---	(1,000)
I1145 Miscellaneous Receipts				
2350 Miscellaneous Receipts	210	2,000	**322**	(1,678)
Total Electoral Office	210	3,000	**322**	(2,678)
10 Public Service Commission				
I1124 Reimbursments				
1990 Miscellaneous Reimbursements	---	1,000	---	(1,000)
I1145 Miscellaneous Receipts				
2350 Miscellaneous Receipts	---	1,000	---	(1,000)
Total Public Service Commission	---	2,000	---	(2,000)

Revenue by Department within Ministry	Actual Revenue 2023 €	Budget 2024 €	Actual Revenue 2024 €	Variation Actual-Budget €
11 Industrial and Employment Relations				
I1109 Licences, Taxes and Fines				
1260 Miscellaneous Licences	59,441	30,000	**661,972**	631,972
I1124 Reimbursments				
1990 Miscellaneous Reimbursements	---	1,000	**---**	(1,000)
I1145 Miscellaneous Receipts				
2350 Miscellaneous Receipts	2,389	2,000	**33**	(1,967)
Total Industrial and Employment Relations	61,830	33,000	**662,005**	629,005
Total Office of the Prime Minister	4,585,579	1,671,000	**2,798,145**	1,127,145

Revenue by Department within Ministry	Actual Revenue 2023 €	Budget 2024 €	Actual Revenue 2024 €	Variation Actual-Budget €

Ministry for Health

12 Ministry for Health

	Actual Revenue 2023	Budget 2024	Actual Revenue 2024	Variation Actual-Budget
I1109 Licences, Taxes and Fines				
1260 Miscellaneous Licences	62,528	65,000	**68,195**	3,195
I118 Fees of Office				
1440 Attestations, Certificates, Permits, etc.	41,078	35,000	**28,722**	(6,278)
1640 Miscellaneous Fees	---	130,000	**---**	(130,000)
1600 Concession Fees	774,772	100,000	**47,232**	(52,768)
1700 Management Agreement for Parking Areas at Mater Dei Hospital	---	60,000	**1,348,035**	1,288,035
1730 Hospital Fees	197,859	700,000	**611,247**	(88,753)
[Fees Payable by Students	5,103	---	**---**	---
I1121 Sales - Goods				
1780 Sale of Medicines	340,297	300,000	**444,164**	144,164
I1122 Sales - Services				
1820 Services to Third Parties	13,046	22,000	**19,713**	(2,287)
I1123 Sales - Others				
1900 Sale of Graves/Grave Sites	2,989,100	150,000	**1,352,000**	1,202,000
I1124 Reimbursments				
1940 Refund of Ambulance and Funeral Expenses	---	7,000	**---**	(7,000)
1990 Miscellaneous Reimbursements	---	1,000	**---**	(1,000)
I1130 Rents				
2040 Rent of non-Residential Tenements	3,125	---	**2,500**	2,500
I1142 Grants				
2201 EU - Direct Management Funds (2014-2020)	---	137,000	**87,197**	(49,803)
2225 EU - Direct Management Funds (2021-2027)	---	1,137,000	**---**	(1,137,000)
2232 Swiss Funds Programme (2021-2027)	---	121,000	**---**	(121,000)
I1145 Miscellaneous Receipts				
2350 Miscellaneous Receipts	1,390,469	1,600,000	**4,438,269**	2,838,269
Total Ministry for Health	5,817,376	4,565,000	**8,447,275**	3,882,275

Revenue by Department within Ministry	Actual Revenue 2023 €	Budget 2024 €	Actual Revenue 2024 €	Variation Actual-Budget €
Ministry for the National Heritage, the Arts and Local Government				
13 Ministry for the National Heritage, the Arts and Local Government				
I1124 Reimbursments				
1990 Miscellaneous Reimbursements	8,227	1,000	---	(1,000)
I1142 Grants				
2201 EU - Direct Management Funds (2014-2020)	---	---	**85,244**	85,244
2225 EU - Direct Management Funds (2021-2027)	---	70,000	---	(70,000)
I1145 Miscellaneous Receipts				
2350 Miscellaneous Receipts	11,267	10,000	**22,899**	12,899
Total Ministry for the National Heritage, the Arts and Local Government	19,494	81,000	**108,143**	27,143
14 Local Government				
I1124 Reimbursments				
1990 Miscellaneous Reimbursements	---	1,000	---	(1,000)
I1145 Miscellaneous Receipts				
2350 Miscellaneous Receipts	15,486	24,000	**13,020**	(10,980)
Total Local Government	15,486	25,000	**13,020**	(11,980)
Total Ministry for the National Heritage, the Arts and Local Government	34,979	106,000	**121,163**	15,163

Revenue by Department within Ministry		Actual Revenue 2023 €	Budget 2024 €	Actual Revenue 2024 €	Variation Actual-Budget €

Ministry for Foreign and European Affairs and Trade

15 Ministry for Foreign and European Affairs and Trade

		Actual Revenue 2023 €	Budget 2024 €	Actual Revenue 2024 €	Variation Actual-Budget €
I118 Fees of Office					
1440	Attestations, Certificates, Permits, etc.	1,053,079	1,400,000	**761,435**	(638,565)
1640	Miscellaneous Fees	271	2,000	**411**	(1,589)
I1124 Reimbursments					
1990	Miscellaneous Reimbursements	5,802	50,000	**367**	(49,633)
I1142 Grants					
2225	EU - Direct Management Funds (2021-2027)	---	10,000	**---**	(10,000)
I1145 Miscellaneous Receipts					
2320	Bank Interest	9,276	15,000	**14,883**	(117)
2350	Miscellaneous Receipts	988,838	1,200,000	**595,442**	(604,558)
Total Ministry for Foreign and European Affairs and Trade		2,057,266	2,677,000	**1,372,539**	(1,304,461)

Revenue by Department within Ministry	Actual Revenue 2023 €	Budget 2024 €	Actual Revenue 2024 €	Variation Actual-Budget €
Ministry for Social Policy and Children's Rights				
16 Ministry for Social Policy and Children's Rights				
I1124 Reimbursments				
1990 Miscellaneous Reimbursements	---	20,000	**---**	(20,000)
I1142 Grants				
2225 EU - Direct Management Funds (2021-2027)	---	10,000	**---**	(10,000)
I1145 Miscellaneous Receipts				
2350 Miscellaneous Receipts	1,795	2,000	**29,038**	27,038
Total Ministry for Social Policy and Children's Rights	1,795	32,000	**29,038**	(2,962)
17 Social Policy				
I1124 Reimbursments				
1990 Miscellaneous Reimbursements	---	1,000	**---**	(1,000)
I1145 Miscellaneous Receipts				
2350 Miscellaneous Receipts	---	2,000	**647**	(1,353)
Total Social Policy	---	3,000	**647**	(2,353)

Revenue by Department within Ministry	Actual Revenue 2023 €	Budget 2024 €	Actual Revenue 2024 €	Variation Actual-Budget €
18 Social Security Benefits				
I1124 Reimbursments				
Refund of Social Security benefits relating to previous years:				
1950 Non-Contributory Social Assistance	877,508	500,000	**909,834**	409,834
1960 Non-Contributory Old Age Pensions	1,333,241	300,000	**1,323,067**	1,023,067
1970 Contributory Benefits	1,779,470	1,000,000	**1,768,269**	768,269
1990 Miscellaneous Reimbursements	---	1,000	**---**	(1,000)
I1139 Social Security				
2190 Social Security Contributions	1,411,803,789	1,530,000,000	**1,565,987,922**	35,987,922
I1145 Miscellaneous Receipts				
2350 Miscellaneous Receipts	1,021,065	1,500,000	**975,764**	(524,236)
Total Social Security Benefits	1,416,815,074	1,533,301,000	**1,570,964,856**	37,663,856
19 Pensions				
I1124 Reimbursments				
1980 Reimbursement of Pensions by Public Entities	1,423,524	800,000	**1,246,581**	446,581
1990 Miscellaneous Reimbursements	---	20,000	**---**	(20,000)
I1145 Miscellaneous Receipts				
2350 Miscellaneous Receipts	97,761	70,000	**---**	(70,000)
Total Pensions	1,521,286	890,000	**1,246,581**	356,581
Total Ministry for Social Policy and Children's Rights	1,418,338,155	1,534,226,000	**1,572,241,122**	38,015,122

Revenue by Department within Ministry		Actual Revenue 2023 €	Budget 2024 €	Actual Revenue 2024 €	Variation Actual-Budget €

Ministry for Agriculture, Fisheries and Animal Rights

20 Ministry for Agriculture, Fisheries and Animal Rights

		Actual Revenue 2023	Budget 2024	Actual Revenue 2024	Variation Actual-Budget
I1109 Licences, Taxes and Fines					
1260	Miscellaneous Licences	170,359	200,000	**326,696**	126,696
1350	Miscellaneous Fines	10,000	5,000	**13,345**	8,345
I118 Fees of Office					
1440	Attestations, Certificates, Permits, etc.	---	25,000	**---**	(25,000)
1450	Abattoir Fees	172,849	175,000	**159,456**	(15,544)
1640	Miscellaneous Fees	3,556	5,000	**---**	(5,000)
I1124 Reimbursments					
1990	Miscellaneous Reimbursements	2,044,825	500,000	**19,530**	(480,470)
I1142 Grants					
2201	EU - Direct Management Funds (2014-2020)	32,000	---	**15,373**	15,373
2203	EU - Life + EU Programme (2014-2020)	---	2,000	**---**	(2,000)
2208	EU - Agricultural Fund for Rural Development (2014-2020)	14,514,166	11,628,000	**23,352,940**	11,724,940
2209	EU - Agricultural Guarantee Fund (2014-2020)	4,228,261	---	**7,501,623**	7,501,623
2217	EU - Life + EU Programme (2021-2027)	---	3,000	**---**	(3,000)
2219	EU - Agricultural Fund for Rural Development (2021-2027)	---	4,000,000	**792,880**	(3,207,120)
2225	EU - Direct Management Funds (2021-2027)	---	260,000	**201,315**	(58,685)
2229	EU - Agricultural Guarantee Fund (2021-2027)	---	6,300,000	**607,896**	(5,692,104)
I1145 Miscellaneous Receipts					
2350	Miscellaneous Receipts	1,243,101	500,000	**2,304,018**	1,804,018
Total Ministry for Agriculture, Fisheries and Animal Rights		22,419,116	23,603,000	**35,295,072**	11,692,072

Revenue by Department within Ministry	Actual Revenue 2023 €	Budget 2024 €	Actual Revenue 2024 €	Variation Actual-Budget €
Ministry for Social and Affordable Accommodation				
21 Ministry for Social Accommodation				
I1124 Reimbursments				
1990 Miscellaneous Reimbursements	---	1,000	**---**	(1,000)
I1133 Dividends on Investments / Receipts				
2100 Dividends from public limited companies	---	2,700,000	**4,624,981**	1,924,981
I1142 Grants				
2225 EU - Direct Management Funds (2021-2027)	---	10,000	**---**	(10,000)
I1145 Miscellaneous Receipts				
2350 Miscellaneous Receipts	1,928	10,000	**50**	(9,950)
[Rents				
[Rent of Residential Tenements	270,304	---	**---**	---
Total Ministry for Social and Affordable Accommodation	272,232	2,721,000	**4,625,031**	1,904,031

Revenue by Department within Ministry	Actual Revenue 2023 €	Budget 2024 €	Actual Revenue 2024 €	Variation Actual-Budget €

Ministry for the Economy, European Funds and Lands

22 Ministry for the Economy, European Funds and Lands

Ministry

	Actual Revenue 2023	Budget 2024	Actual Revenue 2024	Variation Actual-Budget
I118 Fees of Office				
1570 Television Licence Fees	---	10,000	**---**	(10,000)
1645 Administrative Fees	209,000	150,000	**289,657**	139,657
1600 Concession Fees	3,298,889	13,461,667	**3,908,994**	(9,552,673)
I1124 Reimbursments				
1990 Miscellaneous Reimbursements	---	1,000	**13,335**	12,335
I1133 Dividends on Investments / Receipts				
2130 Malta Business Registry	9,774,358	11,000,000	**11,000,000**	---
I1142 Grants				
2197 EU - Internal Security Fund - Borders and Visa	---	3,200,000	**7,088,374**	3,888,374
2198 EU - Internal Security Fund - Police	---	300,000	**236,850**	(63,150)
2199 EU - Asylum, Migration and Integration Fund	---	41,000	**643,801**	602,801
2210 EU - Funds for the European Aid to the Most Deprived (FEAD) (2014-2020)	31,217	---	**371,450**	371,450
2211 EU - Travel Expenditure of Delegations	---	---	**1,395**	1,395
2213 National [EU] Recovery and Resilience [Facility] Plan	66,292,503	83,403,000	**58,925,892**	(24,477,108)
2214 REACT - EU and other funds	---	10,000	**---**	(10,000)
2218 EU - European Maritime and Fisheries Fund (2021-2027)	109,126	2,010,000	**---**	(2,010,000)
2220 EU - Integrated Border Management Fund - Border and Visa Instrument (2021-2027)	1,892,008	1,000,000	**4,154,712**	3,154,712
2221 EU - Internal Security Fund (2021-2027)	1,137,960	1,000,000	**1,201,953**	201,953
2222 EU - Asylum, Migration and Integration Fund (2021-2027)	2,187,391	2,500,000	**2,510,960**	10,960
2223 EU - Structural Funds (2021-2027)	5,843,173	17,841,000	**---**	(17,841,000)
2224 EU - Territorial Co-operation Programme (2021-2027)	---	454,000	**---**	(454,000)
2225 EU - Direct Management Funds (2021-2027)	---	20,000	**---**	(20,000)
2226 EU - Cohesion Fund (2021-2027)	1,651,673	6,500,000	**---**	(6,500,000)
2227 Just Transition Fund (2021-2027)	116,329	1,500,000	**6,979,717**	5,479,717
2230 REPOWER-EU	---	10,000	**---**	(10,000)
2560 Refunds	6,887,576	---	**17,934,000**	17,934,000
[EU - Agriculture Guarantee Fund (2014-2020)	1,593,143	---	**---**	---

Revenue by Department within Ministry	Actual Revenue 2023 €	Budget 2024 €	Actual Revenue 2024 €	Variation Actual-Budget €
22 Ministry for the Economy, European Funds and Lands (Cont.)				
I1145 Miscellaneous Receipts				
2350 Miscellaneous Receipts	11,933,913	---	**1,456,815**	1,456,815
Malta Gaming Authority				
I1109 Licences, Taxes and Fines				
1250 Gaming Taxes	67,309,485	72,000,000	**69,456,123**	(2,543,877)
Malta Communications Authority				
I118 Fees of Office				
1580 Fees for Rights of Use	9,004,138	7,000,000	**9,168,153**	2,168,153
I1122 Sales - Services				
1860 Administrative Services Rendered to Electronic Communication Sector	100,000	100,000	**233,000**	133,000
Land Registration Agency				
I118 Fees of Office				
1460 Land Registry Fees	2,751,493	2,300,000	**1,334,246**	(965,754)
1610 Fees for Searches	767,405	800,000	**386,059**	(413,941)
I1121 Sales - Goods				
1760 Sale of (Printed) Forms/Plans	320,191	400,000	**154,262**	(245,738)

Revenue by Department within Ministry		Actual Revenue 2023 €	Budget 2024 €	Actual Revenue 2024 €	Variation Actual-Budget €
22 Ministry for the Economy, European Funds and Lands (Cont.)					
Lands Authority					
I1123 Sales - Others					
1910	Sale of Government Lands	7,452,301	6,000,000	**6,869,135**	869,135
I1130 Rents					
2010	Rent of Rural Tenements	247,936	380,000	**270,259**	(109,741)
2020	Temporary and Perpetual Leases	10,010,281	7,000,000	**10,166,183**	3,166,183
2030	Rent of Residential Tenements	941,074	1,180,000	**954,331**	(225,669)
2040	Rent of Non-Residential Tenements	294,566	1,940,000	**128,222**	(1,811,778)
2050	Rent of Commercial Tenements	10,306,407	12,000,000	**8,985,601**	(3,014,399)
2060	Rent of Property Occupied by Government Departments	5,281,517	7,000,000	**6,428,372**	(571,628)
2070	Payments for Encroachment on Government Property	1,606,470	1,400,000	**1,911,986**	511,986
2080	Rent from ex-Church Property	3,627,294	3,000,000	**5,194,298**	2,194,298
I1145 Miscellaneous Receipts					
2350	Miscellaneous Receipts	374,288	600,000	**452,600**	(147,400)
Total Ministry for the Economy, European Funds and Lands		233,353,107	267,511,667	**238,810,733**	(28,700,934)

Revenue by Department within Ministry	Actual Revenue 2023 €	Budget 2024 €	Actual Revenue 2024 €	Variation Actual-Budget €
23 Commerce				
I1109 Licences, Taxes and Fines				
1200 Trading Licences	25,063	70,000	**76,594**	6,594
I1124 Reimbursments				
1990 Miscellaneous Reimbursements	---	1,000	**---**	(1,000)
I1145 Miscellaneous Receipts				
2350 Miscellaneous Receipts	1,504	20,000	**46,573**	26,573
Industrial Property				
I118 Fees of Office				
1550 Patent and Trade mark Fees	819,014	900,000	**860,853**	(39,147)
Total Commerce	845,581	991,000	**984,020**	(6,980)
Total Ministry for the Economy, European Funds and Lands	234,198,687	268,502,667	**239,794,753**	28,707,914

Revenue by Department within Ministry	Actual Revenue 2023 €	Budget 2024 €	Actual Revenue 2024 €	Variation Actual-Budget €
Ministry for Inclusion, Voluntary Organisations and Consumer Rights				
24 Ministry for Inclusion, Voluntary Organisations and Consumer Rights				
I1124 Reimbursments				
1990 Miscellaneous Reimbursements	---	1,000	---	(1,000)
I1142 Grants				
2225 EU - Direct Management Funds (2021-2027)	---	10,000	---	(10,000)
I1145 Miscellaneous Receipts				
2350 Miscellaneous Receipts	123,523	10,000	---	(10,000)
Total Ministry for Inclusion, Voluntary Organisations and Consumer Rights	123,523	21,000	---	(21,000)

Revenue by Department within Ministry	Actual Revenue 2023 €	Budget 2024 €	Actual Revenue 2024 €	Variation Actual-Budget €
Ministry for Transport, Infrastructure and Capital Projects				
25 Ministry for Transport, Infrastructure and Capital Projects				
I1124 Reimbursments				
1990 Miscellaneous Reimbursements	---	1,000	---	(1,000)
I1142 Grants				
2201 EU - Direct Management Funds (2014-2020)	---	164,000	---	(164,000)
2225 EU - Direct Management Funds (2021-2027)	---	78,000	---	(78,000)
2227 EU - Just Transition Fund (2021-2027)	---	2,000,000	---	(2,000,000)
2228 EU - Connecting Europe Facility (2021-2027)	---	5,000	---	(5,000)
[EU - Connecting Europe Facility (2014-2020)	1,655,180	---	---	---
I1145 Miscellaneous Receipts				
2350 Miscellaneous Receipts	73,321	200,000	**3,532**	(196,468)
[Sales - Services				
[Receipts from Government Workshops	45,539	---	---	---
Land Transport Directorate				
I1109 Licences, Taxes and Fines				
1220 Driving Licences	2,260,858	2,100,000	**1,878,770**	(221,230)
1290 Motor Vehicle Registration Tax	34,848,314	28,000,000	**31,695,045**	3,695,045
1340 Annual Circulation Licence Fees	86,204,291	76,000,000	**82,816,277**	6,816,277
I118 Fees of Office				
1640 Miscellaneous Fess	---	---	**5,634**	5,634
1740 Administration Charges for Testing of Motor Vehicles	134,755	145,000	**405,257**	260,257
I1121 Sales - Goods				
1810 Sale of Number Plates	1,739,102	2,000,000	**1,667,234**	(332,766)
I1124 Reimbursments				
1990 Miscellaneous Reimbursements	27,140	150,000	**36,351**	(113,649)
Total Ministry for Transport, Infrastructure and Capital Projects	126,988,500	110,843,000	**118,508,101**	7,665,101

Revenue by Department within Ministry	Actual Revenue 2023 €	Budget 2024 €	Actual Revenue 2024 €	Variation Actual-Budget €
Ministry for Gozo				
26 Ministry for Gozo				
I118 Fees of Office				
1450 Abattoir Fees	22,538	25,000	**26,831**	1,831
1520 Fees on Contracts/Notarial Fees	17	5,000	**---**	(5,000)
1540 Notarial Archives Fees	17,108	20,000	**18,734**	(1,266)
1720 Infrastructure Fees	---	---	**6,497,236**	6,497,236
1745 Environmental Contribution	---	---	**947,244**	947,244
I1122 Sales - Services				
1850 Services Rendered to Local Councils	19,687	10,000	**23,026**	13,026
1895 Sports Initiatives	63,130	60,000	**86,916**	26,916
I1124 Reimbursments				
1995 Indirect Costs Attributed to EU Projects	321,137	100,000	**17,239**	(82,761)
1990 Miscellaneous Reimbursements	92,076	150,000	**14,708**	(135,292)
I1142 Grants				
2201 EU - Direct Management Funds (2014-2020)	---	3,000	**71,896**	68,896
2225 EU - Direct Management Funds (2021-2027)	---	10,000	**---**	(10,000)
[EU - Territorial Co-operation Programme (2014-2020)	84,765	---	**---**	---
I1145 Miscellaneous Receipts				
2350 Miscellaneous Receipts	30,275	50,000	**64,566**	14,566
Total Ministry for Gozo	650,733	433,000	**7,768,396**	7,335,396

Revenue by Department within Ministry		Actual Revenue 2023 €	Budget 2024 €	Actual Revenue 2024 €	Variation Actual-Budget €

Ministry for Home Affairs, Security, Reforms and Equality

27 Ministry for Home Affairs, Security, Reforms and Equality

		Actual Revenue 2023 €	Budget 2024 €	Actual Revenue 2024 €	Variation Actual-Budget €
I118 Fees of Office					
1630	Granting of Citizenship for Exceptional Services	18,130,500	21,000,000	**40,060,500**	19,060,500
1670	Residency Malta Agency	31,004,500	25,000,000	**52,018,500**	27,018,500
	[Miscellaneous Fees	13,832	---	**---**	---
I1124 Reimbursments					
1990	Miscellaneous Reimbursements	158	3,000	**247,733**	244,733
I1133 Dividends on Investments / Receipts					
2110	Identita'	15,500,000	26,000,000	**26,000,000**	---
2165	Community Malta Agency	4,500,000	4,500,000	**4,500,000**	---
I1142 Grants					
2201	EU - Direct Management Funds (2014-2020)	551,644	---	**338,106**	338,106
2211	EU - Travel Expenses of Delegations	1,600	---	**1,123**	1,123
2225	EU - Direct Management Funds (2021-2027)	---	10,000	**74,883**	64,883
2228	EU - Connecting Europe Facility (2021-2027)	---	10,000	**---**	(10,000)
I1145 Miscellaneous Receipts					
2350	Miscellaneous Receipts	1,141	350,000	**2,937,133**	2,587,133
Total Ministry for Home Affairs, Security, Reforms and Equality		69,703,374	76,873,000	**126,177,977**	49,304,977

Revenue by Department within Ministry	Actual Revenue 2023 €	Budget 2024 €	Actual Revenue 2024 €	Variation Actual-Budget €
28 Armed Forces of Malta				
I1122 Sales - Services				
1820 Services to Third Parties	51,116	200,000	**35,113**	(164,887)
I1124 Reimbursments				
1990 Miscellaneous Reimbursements	---	1,000	**---**	(1,000)
I1145 Miscellaneous Receipts				
2350 Miscellaneous Receipts	28,529	100,000	**21,219**	(78,781)
Total Armed Forces of Malta	79,646	301,000	**56,332**	(244,668)
29 Police				
I1109 Licences, Taxes and Fines				
1210 Sporting Licences	486,156	800,000	**500,470**	(299,530)
1260 Miscellaneous Licences	441,818	400,000	**464,772**	64,772
1350 Miscellaneous Fines	64,981	50,000	**94,533**	44,533
I118 Fees of Office				
1440 Attestations, Certificates, Permits, etc.	84,210	110,000	**61,803**	(48,197)
1560 Fees from Visas	5,292	5,000	**2,720**	(2,280)
1640 Miscellaneous Fees	---	---	**7**	7
1750 Road Accident Reports	97,218	60,000	**76,910**	16,910
I1122 Sales - Services				
1820 Services to Third Parties	426,246	600,000	**269,589**	(330,411)

Revenue by Department within Ministry	**Actual Revenue 2023**	**Budget 2024**	**Actual Revenue 2024**	**Variation Actual-Budget**
	€	**€**	**€**	**€**
29 Police (Cont.)				
I1124 Reimbursments				
1990 Miscellaneous Reimbursements	821,847	600,000	**946,540**	346,540
I1145 Miscellaneous Receipts				
2350 Miscellaneous Receipts	24,586	185,000	**25,277**	(159,723)
I1142 Grants				
2211 EU - Travel Expenses of Delegations	79,733	---	**58,877**	58,877
Total Police	2,532,088	2,810,000	**2,501,498**	(308,502)
31 Civil Protection				
I1122 Sales - Services				
1820 Services to Third Parties	191,300	216,000	**179,949**	(36,051)
I1124 Reimbursments				
1990 Miscellaneous Reimbursements	---	20,000	**264**	(19,736)
I1145 Miscellaneous Receipts				
2350 Miscellaneous Receipts	---	20,000	**1**	(19,999)
Total Civil Protection	191,300	256,000	**180,214**	(75,786)
Total Ministry for Home Affairs, Security, Reforms and Equality	72,506,407	80,240,000	**128,916,021**	48,676,021

Revenue by Department within Ministry	Actual Revenue 2023 €	Budget 2024 €	Actual Revenue 2024 €	Variation Actual-Budget €
Ministry for Tourism				
32 Ministry for Tourism				
I1109 Licences, Taxes and Fines				
1190 Wines and Spirits Licences	1,116,530	1,280,000	**1,201,826**	(78,174)
1230 Licences to Hotels and Catering Establishments	1,283,709	1,250,000	**1,562,466**	312,466
I1124 Reimbursments				
1990 Miscellaneous Reimbursements	---	1,000	**34,451**	33,451
I1142 Grants				
2225 EU - Direct Management Funds (2021-2027)	---	136,000	**---**	(136,000)
I1145 Miscellaneous Receipts				
2350 Miscellaneous Receipts	47,806	100,000	**228**	(99,772)
Cleansing and Maintenance Dictorate				
I1122 Sales - Services				
1850 Services rendered to Local Council	---	20,000	**---**	(20,000)
I1124 Reimbursments				
1990 Miscellaneous Reimbursements	---	1,000	**---**	(1,000)
I1145 Miscellaneous Receipts				
2350 Miscellaneous Receipts	355,914	10,000	**1,344,812**	1,334,812
Total Ministry for Tourism	2,803,960	2,798,000	**4,143,782**	1,345,782

Revenue by Department within Ministry		Actual Revenue 2023 €	Budget 2024 €	Actual Revenue 2024 €	Variation Actual-Budget €
Ministry for the Environment, Energy and Enterprise					
33 Ministry for the Environment, Energy and Enterprise					
I1124 Reimbursments					
1990	Miscellaneous Reimbursements	11,039	50,000	**5,222,835**	5,172,835
I1142 Grants					
2203	EU - Life + EU Programme (2014-2020)	55,697	2,000,000	**1,928,649**	(71,351)
2217	EU - Life + EU Programme (2021-2027)	---	114,000	**---**	(114,000)
2227	Just Transition Fund (2021-2027)	---	10,000	**---**	(10,000)
2228	EU - Connecting Europe Facility (2021-2027)	---	10,000	**---**	(10,000)
2225	EU - Direct Management Funds (2021-2027)	---	176,000	**---**	(176,000)
2230	REPOWER-EU	---	28,000,000	**---**	(28,000,000)
	[EU - Connecting Europe Facility (2014-2020)	1,957,435	---	**---**	---
I1145 Miscellaneous Receipts					
2350	Miscellaneous Receipts	9,105,659	50,000	**3,362,452**	3,312,452
Regulator for Energy and Water Services					
I118 Fees of Office					
1650	Swimming Pools - Licences / Permits	125,715	150,000	**152,875**	2,875
	[Miscellaneous Fees	25	---	**---**	---
	[Administartion Fees - Covid 19 Schemes Appeals	14,200	---	**---**	---
Total Ministry for the Environment, Energy and Enterprise		11,269,770	30,560,000	**10,666,811**	(19,893,189)

Revenue by Department within Ministry	Actual Revenue 2023 €	Budget 2024 €	Actual Revenue 2024 €	Variation Actual-Budget €
34 Ambjent Malta				
I1124 Reimbursments				
1990 Miscellaneous Reimbursements	88,852	5,000	**---**	(5,000)
I1145 Miscellaneous Receipts				
2350 Miscellaneous Receipts	21,790	100,000	**104,935**	4,935
Total Ambjent Malta	110,642	105,000	**104,935**	(65)
Total Ministry for the Environment, Energy and Enteprise	11,380,412	30,665,000	**10,771,746**	(19,893,254)

Revenue by Department within Ministry		Actual Revenue 2023 €	Budget 2024 €	Actual Revenue 2024 €	Variation Actual-Budget €

Ministry for Finance and Employment

35 Ministry for Finance and Employment					
I118 Fees of Office					
1620	Guarantee Fees	5,755,940	8,600,000	**8,038,779**	(561,221)
I1124 Reimbursments					
1990	Miscellaneous Reimbursements	200,000	56,000	**700,000**	644,000
I1127 Central Bank of Malta					
2000	Transfer of Net Profit of the Central Bank of Malta in terms of Central Bank of Malta Act, 1967	---	15,000,000	**---**	(15,000,000)
I1142 Grants					
2195	EU - Structural Funds (2014-2020)	97,186,412	4,154,000	**107,831,922**	103,677,922
2196	EU - Cohesion Fund (2014-2020)	18,366,967	20,000	**53,892,921**	53,872,921
2200	EU - European Maritime and Fisheries Fund (2014-2020)	3,120,586	---	**3,466,412**	3,466,412
2202	EU - Fiscalis Programme	---	90,000	**---**	(90,000)
2207	EEA/Norwegian Financial Mechanism (2014-2021)	996,369	1,070,000	**966,162**	(103,838)
2211	EU - Travel Expenses of Delegations	445,649	850,000	**1,046,673**	196,673
2225	EU - Direct Management Funds (2021-2027)	33,420	37,000	**30,622**	(6,378)
	[EU - Direct Management Funds (2014-2020)	8,533	---	**---**	---
	[EU - Territorial Co-operation Programme (2014-2020)	25,326	---	**---**	---
I1145 Miscellaneous Receipts					
2350	Miscellaneous Receipts	487,208	540,000	**698,314**	158,314
Continental Shelf Directorate					
I1109 Licences, Taxes and Fines					
1330	Oil Rental Licences, Fines, etc.	92,876	205,000	**92,404**	(112,596)
Total Ministry for Finance and Employment		126,719,287	30,622,000	**176,764,208**	146,142,208

Revenue by Department within Ministry	**Actual Revenue 2023**	**Budget 2024**	**Actual Revenue 2024**	**Variation Actual-Budget**
	€	**€**	**€**	**€**
36 Economic Policy				
I1124 Reimbursments				
1990 Miscellaneous Reimbursements	---	1,000	**---**	(1,000)
I1145 Miscellaneous Receipts				
2350 Miscellaneous Receipts	942	20,000	**2,885**	(17,115)
Total Economic Policy	942	21,000	**2,885**	(18,115)
37 Treasury				
I1124 Reimbursments				
1995 Indirect Costs Attributed to EU Projects	---	200,000	**---**	(200,000)
1990 Miscellaneous Reimbursements	1,404	5,000	**4,528**	(472)
I1136 Interest on Loans made by Government				
2170 Others	---	---	**219,318**	219,318
I1145 Miscellaneous Receipts				
2320 Bank Interest	1,871,352	1,500,000	**820,284**	(679,716)
2350 Miscellaneous Receipts	1,789,825	300,000	**351,621**	51,621
Total Treasury	3,662,581	2,005,000	**1,395,751**	(609,249)

Revenue by Department within Ministry		Actual Revenue 2023	Budget 2024	Actual Revenue 2024	Variation Actual-Budget
		€	€	€	€
38 Public Credit					
I1123 Sales Others					
1921	Proceeds from Auctioning of Emission Trading Units	44,630,840	40,000,000	**44,174,845**	4,174,845
1922	Premium receivable from sale of MGSs	---	---	**1,402,530**	1,402,530
I1124 Reimbursments					
1990	Miscellaneous Reimbursements	---	1,000	**---**	(1,000)
I1133 Dividends on Investment/Receipts					
2100	Dividends from Public Limited Companies	11,129,218	6,500,000	**4,870,798**	(1,629,202)
2150	Sundry Dividends / Receipts	3,099,916	6,050,000	**3,249,998**	(2,800,002)
I1136 Interest on Loans made by Government					
2170	Others	---	1,000	**---**	(1,000)
2180	Interest from Hellenic Republic	1,541,663	270,000	**1,621,420**	1,351,420
I1148 Loan					
2750	Local Loans	1,464,336,100	1,700,000,000	**1,259,157,300**	(440,842,700)
	[Foreign Loans	72,000,000	---	**---**	---
I1151 Repayment of Loans made by Government					
2770	Others	5,318,392	2,784,000	**7,852,588**	5,068,588
I1145 Miscellaneous Receipts					
2320	Bank Interest	11,036	5,000	**7,714**	2,714
2350	Miscellaneous Receipts	---	1,000	**2**	(998)
I1154 Proceeds from Sale of Shares					
2360	Sale of Shares / Assets	888,888	889,000	**---**	(889,000)
Total Public Credit		1,602,956,053	1,756,501,000	**1,322,337,197**	(434,163,803)

Revenue by Department within Ministry		**Actual Revenue 2023**	**Budget 2024**	**Actual Revenue 2024**	**Variation Actual-Budget**
		€	**€**	**€**	**€**
39 Malta Tax and Customs Administration					
I1109 Licences, Taxes and Fines					
1270	Duty on Documents	206,453,331	205,000,000	**225,317,729**	20,317,729
1350	Miscellaneous Fines	104,770	80,000	**111,080**	31,080
I1112 Income Tax					
1360	Income Tax	2,459,652,560	2,542,000,000	**3,416,662,185**	874,662,185
I1115 Value Added Tax					
1400	Value Added Tax	1,281,844,494	1,454,000,000	**1,464,247,967**	10,247,967
I1118 Fees of Office					
1470	Legal costs and fees	241,617	25,000	**37,454**	12,454
1510	Fees for permits for the acquisition of immovable property by Non-Residents	74,783	60,000	**110,900**	50,900
1748	Eco-contribution	15,050	70,000	**42,529**	(27,471)
1640	Miscellaneous fees	9,124	20,000	**10,170**	(9,830)
1745	Environmental Contribution	4,712,318	9,000,000	**5,128,438**	(3,871,562)
I1124 Reimbursments					
1990	Miscellaneous Reimbursements	---	1,000	**---**	(1,000)
I1136 Interest on Loans made by Government					
2170	Others	5,044	5,000	**20,521**	15,521
I1145 Miscellaneous Receipts					
2320	Bank Interest	426,753	380,000	**146,470**	(233,530)
2350	Miscellaneous Receipts	395,166	500,000	**483,717**	(16,283)
		3,953,935,010	4,211,141,000	**5,112,319,160**	901,178,160

Revenue by Department within Ministry		Actual Revenue 2023	Budget 2024	Actual Revenue 2024	Variation Actual-Budget
		€	€	€	€
39 Malta Tax and Customs Administration (Cont.)					
Customs					
Customs and Excise Duties					
I1103 Customs Duties					
1010	Import Duty *ad Valorem*	28,887,899	32,000,000	**26,536,742**	(5,463,258)
I1106 Excise duties					
1030	Machine-made Cigarettes	92,459,771	94,000,000	**95,424,321**	1,424,321
1040	Beer	3,897,170	4,000,000	**4,690,480**	690,480
1050	Spirits	17,331,036	18,000,000	**18,016,342**	16,342
1060	Petroleum	114,504,876	130,000,000	**118,038,401**	(11,961,599)
1070	Tobacco	7,892,268	8,200,000	**8,311,093**	111,093
1080	Wines	2,336,231	2,400,000	**2,336,440**	(63,560)
1090	Mobile Telephony Services	3,886,961	4,500,000	**4,211,146**	(288,854)
1100	Electricity	3,700,234	4,500,000	**4,287,932**	(212,068)
1110	Cement	19,982,153	24,000,000	**20,726,084**	(3,273,916)
1120	Pneumatic Tyres	1,870,367	1,800,000	**1,916,901**	116,901
1130	Chewing Gum	625,614	700,000	**716,922**	16,922
1140	Plastic Bags	1,220,458	1,200,000	**1,315,645**	115,645
1150	Bottled Water	997,487	1,100,000	**998,145**	(101,855)
1160	Non-Alcoholic Beverages	3,011,526	3,300,000	**3,386,707**	86,707
1170	Toiletries	1,042,010	1,000,000	**1,138,136**	138,136
1180	Construction Components and Other Fixtures	1,880,647	2,500,000	**1,639,476**	(860,524)
I1109 Licences, Taxes and Fines					
1240	Bonded Stores Licences	208,437	580,000	**486,637**	(93,363)
1300	Bunkering Tax	1,924,947	2,000,000	**2,150,828**	150,828
1310	Proceeds from Sale of Goods at Customs	37,528	200,000	**82,541**	(117,459)
1350	Miscellaneous Fines	502,741	400,000	**445,258**	45,258
I118 Fees of Office					
1440	Attestations, Certificates, Permits, etc.	6,987	10,000	**7,090**	(2,910)
1640	Miscellaneous Fees	23,773	15,000	**28,520**	13,520

Revenue by Department within Ministry		Actual Revenue 2023 €	Budget 2024 €	Actual Revenue 2024 €	Variation Actual-Budget €
39 Malta Tax and Customs Administration (Cont.)					
I1121 Sales - Goods					
1760	Sale of (Printed) Forms/Plans	22,495	10,000	**2,713**	(7,287)
I1124 Reimbursments					
1930	Pay of Customs Officers Refunded by Merchants	96,813	100,000	**230,466**	130,466
1990	Miscellaneous Reimbursements	---	1,000	**---**	(1,000)
I1130 Rents					
2090	Store Rent	117,582	100,000	**108,864**	8,864
I1142 Grants					
2204	EU - Customs Programme	61,538	---	**45,674**	45,674
I1145 Miscellaneous Receipts					
2350	Miscellaneous Receipts	452,903	400,000	**1,402,575**	1,002,575
		308,982,451	337,016,000	**318,682,078**	(18,333,922)
Total Malta Tax and Customs Administration		4,262,917,461	4,548,157,000	**5,431,001,238**	882,844,238
40 Contracts					
I1124 Reimbursments					
1990	Miscellaneous Reimbursements	1,013	5,000	**14,713**	9,713
I1145 Miscellaneous Receipts					
2350	Miscellaneous Receipts	4,004	5,000	**---**	(5,000)
Total Contracts		5,018	10,000	**14,713**	4,713
Total Ministry for Finance and Employment		5,996,261,342	6,337,316,000	**6,931,515,991**	594,199,991

Revenue by Department within Ministry	Actual Revenue 2023 €	Budget 2024 €	Actual Revenue 2024 €	Variation Actual-Budget €

Ministry for Education, Sport, Youth, Research and Innovation

41 Ministry for Education, Sport, Youth, Research and Innovation

I118 Fees of Office				
1480 External Examination Fees	154	2,000	**84**	(1,916)
1490 Local Examination Fees	90	2,000	**2,908**	908
1500 Fees Payable by Students	---	5,000	**---**	(5,000)
I1124 Reimbursments				
1990 Miscellaneous Reimbursements	---	1,000	**---**	(1,000)
I1142 Grants				
2225 EU - Direct Management Funds (2021-2027)	---	10,000	**---**	(10,000)
2231 SERVE Programme (2021-2027)	---	18,000	**---**	(18,000)
I1145 Miscellaneous Receipts				
2350 Miscellaneous Receipts	1,705,336	50,000	**2,515,598**	2,465,598
Total Ministry for Education, Sport, Youth, Research and Innovation	1,705,580	88,000	**2,518,589**	2,430,589

42 Education

I118 Fees of Office				
1500 Fees Payable by Students	---	5,000	**---**	(5,000)
I1124 Reimbursments				
1990 Miscellaneous Reimbursements	---	1,000	**---**	(1,000)
I1145 Miscellaneous Receipts				
2350 Miscellaneous Receipts	355,751	150,000	**4,159,102**	4,009,102
Total Education	355,751	156,000	**4,159,102**	4,003,102
Total Ministry for Education, Sport, Youth, Research and Innovation	2,061,331	244,000	**6,677,691**	6,433,691

Revenue by Department within Ministry	Actual Revenue 2023 €	Budget 2024 €	Actual Revenue 2024 €	Variation Actual-Budget €
Ministry for Public Works and Planning				
43 Ministry for Public Works and Planning				
I1109 Licences, Taxes and Fines				
1345 Administrative Fees	---	60,000	---	(60,000)
I118 Fees of Office				
1440 Attestations, certificates, permits, etc.	---	5,000	---	(5,000)
1640 Miscellaneous fees	929	10,000	**559**	(9,441)
I1122 Sales - Services				
1850 Services rendered to Local Councils	---	10,000	---	(10,000)
1890 Receipts from Government workshops	63,026	140,000	**159,689**	19,689
I1124 Reimbursments				
1990 Miscellaneous Reimbursements	---	1,000	---	(1,000)
I1142 Grants				
2225 EU - Direct Management Funds (2021-2027)	---	83,000	---	(83,000)
I1145 Miscellaneous Receipts				
2350 Miscellaneous Receipts	18,030	600,000	**29,655**	(570,345)
Planning Authority				
I118 Fees of Office				
1745 Environmental Contribution	879,436	1,000,000	---	(1,000,000)
1720 Infrastructure Fees	6,149,687	8,000,000	---	(8,000,000)
I1130 Rents				
2040 Rent of non-residential tenements	---	---	**3,602**	3,602
I1133 Dividends on Investment/ Receipts				
2140 Contribution from Planning Authority	---	5,000,000	---	(5,000,000)
Total Ministry for Public Works and Planning	7,111,109	14,909,000	**193,505**	(14,715,495)

Revenue by Department within Ministry	Actual Revenue 2023 €	Budget 2024 €	Actual Revenue 2024 €	Variation Actual-Budget €
Ministry for Justice				
44 Ministry for Justice				
I118 Fees of Office				
1440 Attestations, Certificates, Permits, etc.	---	300,000	**35,642**	(264,358)
1470 Legal Costs and Fees	---	1,000	**---**	(1,000)
I1123 Sales Others				
1925 Disposal of Confiscated Assets - Asset Recovery Bureau	28,222	15,000	**135,290**	120,290
I1124 Reimbursments				
1990 Miscellaneous Reimbursements	---	1,000	**---**	(1,000)
I1142 Grants				
2225 EU - Direct Management Funds (2021-2027)	---	5,000	**---**	(5,000)
I1145 Miscellaneous Receipts				
2350 Miscellaneous Receipts	181,280	70,000	**15,346**	(54,654)
Attorney General				
I118 Fees of Office				
1470 Legal Costs and Fees	---	14,000	**6,391**	(7,609)
State Advocate				
I118 Fees of Office				
1470 Legal Costs and Fees	66,077	80,000	**21,822**	(58,178)

Revenue by Department within Ministry	Actual Revenue 2023 €	Budget 2024 €	Actual Revenue 2024 €	Variation Actual-Budget €
44 Ministry for Justice (Cont.)				
Notary to Government				
I118 Fees of Office				
1520 Fees on Contracts/Notarial Fees	135,876	150,000	**105,405**	(44,595)
1540 Notarial Archives Fees	21,156	250,000	**22,710**	(227,290)
I1124 Reimbursments				
1990 Miscellaneous Reimbursements	---	1,000	**---**	(1,000)
I1145 Miscellaneous Receipts				
2350 Miscellaneous Receipts	2,247	10,000	**25,744**	15,744
Court Services Agency				
I1109 Licences, Taxes and Fines				
1320 Court Fines	2,293,100	2,000,000	**2,291,634**	291,634
I118 Fees of Office				
1530 Court Fees	6,015,000	5,500,000	**5,348,705**	(151,295)
1640 Miscellaneous Fees	---	2,000	**---**	(2,000)
I1124 Reimbursments				
1990 Miscellaneous Reimbursements	---	1,000	**---**	(1,000)
Total Ministry for Justice	8,742,960	8,400,000	**8,008,688**	(391,312)

Revenue by Department within Ministry	Actual Revenue 2023 €	Budget 2024 €	Actual Revenue 2024 €	Variation Actual-Budget €
Ministry for Active Ageing				
45 Ministry for Active Ageing				
Ministry				
I1122 Sales - Services				
1880 Homes / Institutions for the Elderly	38,542,180	36,000,000	**43,915,331**	7,915,331
I1124 Reimbursments				
1990 Miscellaneous Reimbursements	---	1,000	**---**	(1,000)
I1142 Grants				
2225 EU - Direct Management Funds (2021-2027)	---	10,000	**---**	(10,000)
I1145 Miscellaneous Receipts				
2350 Miscellaneous Receipts	661,838	2,000	**1,516,019**	1,514,019
Social Care Standards Authority				
I1124 Reimbursments				
1990 Miscellaneous Reimbursements	---	1,000	**---**	(1,000)
Total Ministry for Active Ageing	39,204,017	36,014,000	**45,431,350**	9,417,350
Total Revenue	7,955,557,934	8,459,960,667	**9,126,646,960**	666,686,293

	Expenditure by Standard Item	Actual Expenditure 2023	Budget 2024	Actual Expenditure 2024	Variation Actual-Budget
		€	€	€	€

RECURRENT EXPENDITURE

Vote 1: Office of the President

Personal Emoluments

11 (E1203)	Holders of Political Office	68,936	69,013	**70,692**	1,679
12 (E1206)	Salaries and Wages	1,751,786	1,906,987	**1,699,901**	(207,086)
13 (E1209)	Bonus	21,964	24,000	**20,070**	(3,930)
14 (E1212)	Income Supplement	19,625	22,000	**18,682**	(3,318)
15 (E1215)	Social Security Contributions	152,553	181,000	**145,920**	(35,080)
16 (E1218)	Allowances	653,704	746,000	**749,075**	3,075
17 (E1221)	Overtime	126,846	100,000	**175,640**	75,640
	Total Personal Emoluments	2,795,415	3,049,000	**2,879,979**	(169,021)

Operational and Maintenance Expenses

21 (E2303)	Utilities	256,219	225,000	**189,211**	(35,789)
22 (E2306)	Materials and Supplies	189,937	250,000	**193,311**	(56,689)
23 (E2309)	Repair and Upkeep	62,848	80,000	**46,561**	(33,439)
24 (E2312)	Rent	102,429	103,000	**102,429**	(571)
25 (E2315)	International Memberships	---	---	---	---
26 (E2318)	Office Services	35,124	60,000	**38,944**	(21,056)
27 (E2321)	Transport	75,724	75,000	**69,408**	(5,592)
28 (E2324)	Travel	997,522	555,000	**655,465**	100,465
29 (E2327)	Information Services	17,406	30,000	**5,484**	(24,516)
30 (E2330)	Contractual Services	518,489	460,000	**514,989**	54,989
31 (E2333)	Professional Services	60,144	45,000	**36,562**	(8,438)
32 (E2336)	Training	880	5,000	**3,039**	(1,961)
33 (E2339)	Hospitality	244,672	370,000	**322,020**	(47,980)
34 (E2342)	Incidental Expenses	763	1,000	**347**	(653)
	Total Operational and Maintenance Expenses	2,562,157	2,259,000	**2,177,770**	(81,230)

Throughout this statement, figures in brackets denote less actual expenditure than originally budgeted for.

Note: Figures in Statements may not add up due to rounding.

	Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
	Programmes and Initiatives				
5032	Hosting of Conferences	39,952	40,000	**29,399**	(10,601)
5175	Expenses of the Commission for the Administration of Justice	39,819	70,000	**44,375**	(25,625)
5177	Expenses in Connection with Former Presidents	19,323	34,000	**24,630**	(9,370)
5575	President's Creativity Award Scheme: Children and Youths	97,655	120,000	**---**	(120,000)
5684	Constitutional Reform Convention	153	5,000	**1,130**	(3,870)
	Total Programmes and Initiatives	196,902	269,000	**99,534**	(169,466)
	TOTAL OFFICE OF THE PRESIDENT	5,554,473	5,577,000	**5,157,283**	(419,717)

NOTE:
The salary (€69,013) and the allowances (€30,704) of the President are appropriated in terms of Section 107 of the Constitution.

	Expenditure by Standard Item	Actual Expenditure 2023	Budget 2024	Actual Expenditure 2024	Variation Actual-Budget
		€	€	€	€

Vote 2: Parliamentary Service

Contributions to Government Entities

6037	Running expenses of the Parliamentary Services	10,599,457	12,520,000	**10,158,774**	(2,361,226)
	Total Contributions to Government Entities	10,599,457	12,520,000	**10,158,774**	(2,361,226)

[Programmes and Initiatives

	[Former Members of Parliament	1,000	---	**---**	---
	Total Programmes and Initiatives	1,000	---	**---**	---
	TOTAL PARLIAMENTARY SERVICE	10,600,457	12,520,000	**10,158,774**	(2,361,226)

Expenditure by Standard Item		Actual Expenditure 2023	Budget 2024	Actual Expenditure 2024	Variation Actual-Budget
		€	€	€	€

Vote 3: Office of the Ombudsman

Contributions to Government Entities

		Actual Expenditure 2023	Budget 2024	Actual Expenditure 2024	Variation Actual-Budget
6521	Running expenses of the Office of the Ombudsman	1,548,900	1,486,000	**1,485,900**	(100)
	Total Contributions to Government Entities	1,548,900	1,486,000	**1,485,900**	(100)
	TOTAL OFFICE OF THE OMBUDSMAN	1,548,900	1,486,000	**1,485,900**	(100)

Expenditure by Standard Item		Actual Expenditure 2023	Budget 2024	Actual Expenditure 2024	Variation Actual-Budget
		€	€	€	€

Vote 4: National Audit Office

Contributions to Government Entities

6622	Running expenses of the National Audit Office	4,200,000	4,000,000	**4,000,000**	---
	Total Contributions to Government Entities	4,200,000	4,000,000	**4,000,000**	---
	TOTAL NATIONAL AUDIT OFFICE	4,200,000	4,000,000	**4,000,000**	---

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.

Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

Vote 5: Commissioner for Standards in Public Life

Contributions to Government Entities

6855	Running expenses of the Office of the Commissioner for Standards in Public Life	225,000	450,000	**450,000**	---
	Total Contributions to Government Entities	225,000	450,000	**450,000**	---
	TOTAL COMMISSIONER FOR STANDARDS IN PUBLIC LIFE	225,000	450,000	**450,000**	---

	Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

Vote 6: Office of the Prime Minister

	Personal Emoluments				
11 (E1203)	Holders of Political Office	113,233	113,379	**62,123**	(51,256)
12 (E1206)	Salaries and Wages	10,128,430	10,813,621	**11,179,914**	366,293
13 (E1209)	Bonus	92,569	104,000	**93,768**	(10,232)
14 (E1212)	Income Supplement	82,688	95,000	**83,184**	(11,816)
15 (E1215)	Social Security Contributions	794,840	1,027,000	**881,297**	(145,703)
16 (E1218)	Allowances	2,324,742	2,556,000	**2,764,567**	208,567
17 (E1221)	Overtime	217,321	195,000	**262,468**	67,468
	Total Personal Emoluments	13,753,822	14,904,000	**15,327,321**	423,321
	Operational and Maintenance Expenses				
21 (E2303)	Utilities	236,841	350,000	**206,402**	(143,598)
22 (E2306)	Materials and Supplies	188,386	187,000	**159,629**	(27,371)
23 (E2309)	Repair and Upkeep	160,816	178,000	**149,507**	(28,493)
24 (E2312)	Rent	334,475	445,000	**66,525**	(378,475)
25 (E2315)	International Memberships	7,434	12,000	**8,675**	(3,325)
26 (E2318)	Office Services	143,324	189,000	**175,648**	(13,352)
27 (E2321)	Transport	154,801	286,000	**159,255**	(126,745)
28 (E2324)	Travel	1,537,154	1,918,000	**1,371,623**	(546,377)
29 (E2327)	Information Services	1,596,952	976,000	**1,863,318**	887,318
30 (E2330)	Contractual Services	1,017,322	665,000	**792,825**	127,825
31 (E2333)	Professional Services	656,461	1,458,000	**762,211**	(695,789)
32 (E2336)	Training	15,123	30,000	**4,274**	(25,726)
33 (E2339)	Hospitality	420,534	404,000	**1,090,603**	686,603
34 (E2342)	Incidental Expenses	761	2,000	**---**	(2,000)
	Total Operational and Maintenance Expenses	6,470,385	7,100,000	**6,810,495**	(289,505)

	Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
	Programmes and Initiatives				
5005	IPS Students	218,400	200,000	**200,000**	---
5010	Traineeship Scheme	1,668,355	1,500,000	**1,492,244**	(7,756)
5016	Digitisation of Public Administration	---	50,000	**---**	(50,000)
5017	National Anti-Fraud and Corruption Strategy	27,425	70,000	**53,965**	(16,035)
5035	Premju il-Ħaddiem tas-Sena	52,496	55,000	**---**	(55,000)
5115	Awards by the Commission for Investigation of Injustices	1,281	2,000	**1,281**	(719)
5245	Productivity Board	57,522	100,000	**21,256**	(78,744)
5253	Hosting of International Conferences	406,520	200,000	**46,842**	(153,158)
5301	Institute for the Public Services Strategy	---	30,000	**---**	(30,000)
5304	Secondment of Public Officers with European Organisations	---	1,000	**---**	(1,000)
5305	Injustices Complaints Tribunal	---	1,000	**---**	(1,000)
5385	European Institute of Public Administration	55,000	55,000	**55,000**	---
5455	Secondment of National Experts	---	2,000	**---**	(2,000)
5457	Expenses in Connection with Former Prime Ministers	41,769	50,000	**50,013**	13
5498	Public Dialogue and Information	2,950	100,000	**128,036**	28,036
5517	Customer Care	1,811	5,000	**4,793**	(207)
5524	State Visits	228,451	70,000	**69,999**	(1)
5683	Trust Fund for Acquistion of Historical/Artistic Objects	---	2,000	**---**	(2,000)
5757	Public Service Training	92,626	270,000	**86,909**	(183,091)
5758	Employee Wellbeing Initiatives	14,077	35,000	**35,000**	---
5759	Scholarships for Public Employees	120,000	130,000	**111,220**	(18,780)
5809	Public Service Expo and Campaigns	338,412	350,000	**347,983**	(2,017)
5810	Collaboration with MCAST for Public Service Renewal	49,066	20,000	**4,118**	(15,882)
5811	Business Inspections Coordination Unit	17,836	50,000	**39,263**	(10,737)
5865	Mystery Shopping Initiative	213	470,000	**123,382**	(346,618)
5933	Low Wage Commission	---	55,000	**---**	(55,000)
5934	Industrial Relations Unit	---	3,000	**1,842**	(1,158)
5935	Public Consultation	---	50,000	**---**	(50,000)
5936	Public Service Awards	---	150,000	**72,132**	(77,868)
5937	Social Dialogue European Union	---	100,000	**---**	(100,000)
	Total Programmes and Initiatives	3,394,210	4,176,000	**2,945,278**	(1,230,722)

	Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
	Contributions to Government Entities				
6035	National Development and Social Fund	628,294	750,000	**84,862**	(665,138)
6042	Expenses of the Broadcasting Authority	700,000	700,000	**700,000**	---
6206	Malta Council for Economic and Social Development	549,722	700,000	**7,447**	(692,553)
6778	Resource Support and Services Ltd	18,995,650	17,500,000	**15,937,802**	(1,562,198)
6814	Servizz.gov	13,750,000	12,000,000	**14,000,000**	2,000,000
6826	Malta Strategic Partnership Projects	1,500,000	1,600,000	**---**	(1,600,000)
	[Industrial Relations Unit	2,889	---	**---**	---
	Total Contributions to Government Entities	36,126,556	33,250,000	**30,730,112**	(2,519,888)
	TOTAL OFFICE OF THE PRIME MINISTER	59,744,973	59,430,000	**55,813,206**	(3,616,794)

Expenditure by Standard Item		Actual Expenditure 2023	Budget 2024	Actual Expenditure 2024	Variation Actual-Budget
		€	€	€	€

Vote 7: Information

Personal Emoluments

11 (E1203)	Holders of Political Office	---	---	**---**	---
12 (E1206)	Salaries and Wages	972,276	1,070,000	**1,008,502**	(61,498)
13 (E1209)	Bonus	10,177	11,000	**10,115**	(885)
14 (E1212)	Income Supplement	9,083	9,000	**9,119**	119
15 (E1215)	Social Security Contributions	89,906	102,000	**95,034**	(6,966)
16 (E1218)	Allowances	46,860	133,000	**84,311**	(48,689)
17 (E1221)	Overtime	9,227	25,000	**20,930**	(4,070)
	Total Personal Emoluments	1,137,529	1,350,000	**1,228,011**	(121,989)

Operational and Maintenance Expenses

21 (E2303)	Utilities	8,183	10,000	**5,573**	(4,427)
22 (E2306)	Materials and Supplies	5,796	6,000	**5,737**	(263)
23 (E2309)	Repair and Upkeep	3,749	5,000	**2,373**	(2,627)
24 (E2312)	Rent	10,505	12,000	**10,505**	(1,495)
25 (E2315)	International Memberships	---	---	**---**	---
26 (E2318)	Office Services	12,211	15,000	**12,775**	(2,225)
27 (E2321)	Transport	5,591	10,000	**6,028**	(3,972)
28 (E2324)	Travel	19,053	30,000	**13,619**	(16,381)
29 (E2327)	Information Services	40,359	125,000	**40,078**	(84,922)
30 (E2330)	Contractual Services	25,275	24,000	**26,430**	2,430
31 (E2333)	Professional Services	56,820	12,000	**835**	(11,165)
32 (E2336)	Training	---	2,000	**---**	(2,000)
33 (E2339)	Hospitality	2,387	1,000	**700**	(300)
34 (E2342)	Incidental Expenses	146	3,000	**189**	(2,811)
	Total Operational and Maintenance Expenses	190,075	255,000	**124,841**	(130,159)
	TOTAL INFORMATION	1,327,604	1,605,000	**1,352,853**	(252,147)

	Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

Vote 8: Government Printing Press

Personal Emoluments

11 (E1203)	Holders of Political Office	---	---	**---**	---
12 (E1206)	Salaries and Wages	1,298,531	1,424,000	**1,400,287**	(23,713)
13 (E1209)	Bonus	15,053	16,000	**15,271**	(729)
14 (E1212)	Income Supplement	13,256	14,000	**13,717**	(283)
15 (E1215)	Social Security Contributions	126,939	131,000	**139,372**	8,372
16 (E1218)	Allowances	18,929	53,000	**32,454**	(20,546)
17 (E1221)	Overtime	64,859	65,000	**65,000**	---
	Total Personal Emoluments	1,537,567	1,703,000	**1,666,100**	(36,900)

Operational and Maintenance Expenses

21 (E2303)	Utilities	42,101	55,000	**39,326**	(15,674)
22 (E2306)	Materials and Supplies	76,957	81,000	**82,472**	1,472
23 (E2309)	Repair and Upkeep	53,214	35,000	**43,165**	8,165
24 (E2312)	Rent	104,135	104,000	**104,135**	135
25 (E2315)	International Memberships	---	---	**---**	---
26 (E2318)	Office Services	5,324	6,000	**1,584**	(4,416)
27 (E2321)	Transport	14,943	7,000	**11,810**	4,810
28 (E2324)	Travel	2,521	3,000	**9,472**	6,472
29 (E2327)	Information Services	---	---	---	---
30 (E2330)	Contractual Services	36,601	47,000	**47,711**	711
31 (E2333)	Professional Services	1,089	2,000	**977**	(1,023)
32 (E2336)	Training	4,111	5,000	**---**	(5,000)
33 (E2339)	Hospitality	319	1,000	**1,861**	861
34 (E2342)	Incidental Expenses	---	1,000	**120**	(880)
	Total Operational and Maintenance Expenses	341,317	347,000	**342,633**	(4,367)
	TOTAL GOVERNMENT PRINTING PRESS	1,878,884	2,050,000	**2,008,733**	(41,267)

Vote 9: Electoral Office

		Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
	Personal Emoluments				
11 (E1203)	Holders of Political Office	---	---	**---**	---
12 (E1206)	Salaries and Wages	1,231,872	1,403,000	**1,293,407**	(109,593)
13 (E1209)	Bonus	12,802	13,000	**12,396**	(604)
14 (E1212)	Income Supplement	11,722	12,000	**11,113**	(887)
15 (E1215)	Social Security Contributions	106,318	127,000	**111,313**	(15,687)
16 (E1218)	Allowances	131,646	273,000	**215,615**	(57,385)
17 (E1221)	Overtime	50,000	50,000	**57,179**	7,179
	Total Personal Emoluments	1,544,359	1,878,000	**1,701,022**	(176,978)
	Operational and Maintenance Expenses				
21 (E2303)	Utilities	57,233	35,000	**34,467**	(533)
22 (E2306)	Materials and Supplies	4,507	10,000	**15,417**	5,417
23 (E2309)	Repair and Upkeep	4,407	6,000	**3,885**	(2,115)
24 (E2312)	Rent	2,109	15,000	**1,606**	(13,394)
25 (E2315)	International Memberships	---	---	---	---
26 (E2318)	Office Services	25,804	43,000	**27,933**	(15,067)
27 (E2321)	Transport	9,288	13,000	**5,809**	(7,191)
28 (E2324)	Travel	---	---	---	---
29 (E2327)	Information Services	---	---	---	---
30 (E2330)	Contractual Services	220,716	230,000	**237,352**	7,352
31 (E2333)	Professional Services	30	5,000	**---**	(5,000)
32 (E2336)	Training	1,122	3,000	**---**	(3,000)
33 (E2339)	Hospitality	---	---	---	---
34 (E2342)	Incidental Expenses	---	1,000	**17**	(983)
	Total Operational and Maintenance Expenses	325,216	361,000	**326,486**	(34,514)

		Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
	Programmes and Initiatives				
5020	New Address Register	102,165	792,000	**240,825**	(551,175)
5219	Electoral Commission Activities	956,491	8,900,000	**9,261,552**	361,552
5867	Electronic Vote Counting Solution	214,794	200,000	**312,700**	112,700
	Total Programmes and Initiatives	1,273,450	9,892,000	**9,815,077**	(76,923)
	Contributions to Government Entities				
6161	Running Costs of the Electoral Commission	459,959	330,000	**364,684**	34,684
	Total Contributions to Government Entities	459,959	330,000	**364,684**	34,684
	TOTAL ELECTORAL OFFICE	3,602,985	12,461,000	**12,207,270**	(253,730)

Expenditure by Standard Item		Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

Vote 10: Public Service Commission

Personal Emoluments

11 (E1203)	Holders of Political Office	---	---	**---**	---
12 (E1206)	Salaries and Wages	481,108	520,000	**527,915**	7,915
13 (E1209)	Bonus	4,015	6,000	**4,249**	(1,751)
14 (E1212)	Income Supplement	3,427	5,000	**3,747**	(1,253)
15 (E1215)	Social Security Contributions	35,261	49,000	**40,121**	(8,879)
16 (E1218)	Allowances	54,589	144,000	**88,661**	(55,339)
17 (E1221)	Overtime	---	---	---	---
	Total Personal Emoluments	578,400	724,000	**664,692**	(59,308)

Operational and Maintenance Expenses

21 (E2303)	Utilities	4,733	8,000	**4,770**	(3,230)
22 (E2306)	Materials and Supplies	4,576	4,000	**1,769**	(2,231)
23 (E2309)	Repair and Upkeep	2,447	9,000	**2,820**	(6,180)
24 (E2312)	Rent	111,300	108,000	**73,770**	(34,230)
25 (E2315)	International Membership	---	---	**---**	---
26 (E2318)	Office Services	4,507	7,000	**2,983**	(4,017)
27 (E2321)	Transport	241	---	**---**	---
28 (E2324)	Travel	---	---	**---**	---
29 (E2327)	Information Services	1,748	3,000	**2,084**	(916)
30 (E2330)	Contractual Services	13,149	19,000	**17,359**	(1,641)
31 (E2333)	Professional Services	8,057	12,000	**3,223**	(8,778)
32 (E2336)	Training	2,135	2,000	**1,983**	(17)
33 (E2339)	Hospitality	---	---	**---**	---
34 (E2342)	Incidental Expenses	601	1,000	**---**	(1,000)
	Total Operational and Maintenance Expenses	153,493	173,000	**110,761**	(62,239)
	TOTAL PUBLIC SERVICE COMMISSION	731,893	897,000	**775,453**	(121,547)

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

	Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

Vote 11: Industrial and Employment Relations

Personal Emoluments

11 (E1203)	Holders of Political Office	---	---	**---**	---
12 (E1206)	Salaries and Wages	1,211,011	1,442,000	**1,295,502**	(146,498)
13 (E1209)	Bonus	11,895	12,000	**12,000**	---
14 (E1212)	Income Supplement	10,794	10,000	**10,000**	---
15 (E1215)	Social Security Contributions	114,776	118,000	**117,526**	(474)
16 (E1218)	Allowances	35,093	186,000	**72,041**	(113,959)
17 (E1221)	Overtime	1,109	5,000	**5,000**	---
	Total Personal Emoluments	1,384,678	1,773,000	**1,512,069**	(260,931)

Operational and Maintenance Expenses

21 (E2303)	Utilities	34,437	40,000	**30,540**	(9,460)
22 (E2306)	Materials and Supplies	4,760	6,000	**4,370**	(1,630)
23 (E2309)	Repair and Upkeep	6,776	7,000	**2,481**	(4,519)
24 (E2312)	Rent	7,401	8,000	**7,174**	(826)
25 (E2315)	International Memberships	67,800	68,000	**80,655**	12,655
26 (E2318)	Office Services	6,010	8,000	**5,652**	(2,348)
27 (E2321)	Transport	3,943	12,000	**3,270**	(8,730)
28 (E2324)	Travel	66,213	73,000	**57,058**	(15,942)
29 (E2327)	Information Services	9,474	10,000	**6,377**	(3,623)
30 (E2330)	Contractual Services	261,804	325,000	**249,461**	(75,539)
31 (E2333)	Professional Services	641	1,000	**885**	(115)
32 (E2336)	Training	500	1,000	**738**	(263)
33 (E2339)	Hospitality	1,993	2,000	**1,746**	(254)
34 (E2342)	Incidental Expenses	50	1,000	**184**	(816)
	Total Operational and Maintenance Expenses	471,803	562,000	**450,591**	(111,409)

	Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
	Programmes and Initiatives				
5297	Industrial Relations Unit	---	1,000	**---**	(1,000)
	Total Programmes and Initiatives	---	1,000	**---**	(1,000)
	Contributions to Government Entities				
6321	Industrial Tribunals, Courts of Enquiry, Boards of Conciliation and Wages Council	189,677	250,000	**218,156**	(31,844)
	Total Contributions to Government Entities	189,677	250,000	**218,156**	(31,844)
	TOTAL INDUSTRIAL AND EMPLOYMENT RELATIONS	2,046,157	2,586,000	**2,180,816**	(405,184)

Expenditure by Standard Item		Actual Expenditure 2023	Budget 2024	Actual Expenditure 2024	Variation Actual-Budget
		€	€	€	€

Vote 12: Ministry for Health

Personal Emoluments

11 (E1203)	Holders of Political Office	54,164	54,225	**52,190**	(2,035)
12 (E1206)	Salaries and Wages	208,103,007	234,590,775	**226,898,899**	(7,691,876)
13 (E1209)	Bonus	2,023,429	2,027,000	**2,071,925**	44,925
14 (E1212)	Income Supplement	1,749,072	1,850,000	**1,820,853**	(29,147)
15 (E1215)	Social Security Contributions	18,863,830	22,286,000	**21,241,053**	(1,044,947)
16 (E1218)	Allowances	145,488,369	163,500,000	**155,619,400**	(7,880,600)
17 (E1221)	Overtime	15,736,717	16,000,000	**26,811,791**	10,811,791
	Total Personal Emoluments	392,018,588	440,308,000	**434,516,112**	(5,791,888)

Operational and Maintenance Expenses

21 (E2303)	Utilities	11,538,274	10,000,000	**9,326,699**	(673,301)
22 (E2306)	Materials and Supplies	4,326,308	4,000,000	**3,971,156**	(28,844)
23 (E2309)	Repair and Upkeep	508,468	500,000	**582,114**	82,114
24 (E2312)	Rent	790,778	800,000	**707,642**	(92,358)
25 (E2315)	International Memberships	99,083	105,000	**133,238**	28,238
26 (E2318)	Office Services	1,037,734	800,000	**1,086,011**	286,011
27 (E2321)	Transport	5,554,293	5,499,999	**4,690,102**	(809,897)
28 (E2324)	Travel	343,559	250,000	**435,184**	185,184
29 (E2327)	Information Services	206,082	170,000	**214,298**	44,298
30 (E2330)	Contractual Services	82,188,469	86,500,000	**86,223,352**	(276,648)
31 (E2333)	Professional Services	2,159,398	3,800,000	**2,926,369**	(873,631)
32 (E2336)	Training	248,896	335,000	**143,802**	(191,198)
33 (E2339)	Hospitality	29,317	55,000	**42,804**	(12,196)
34 (E2342)	Incidental Expenses	105,837	20,000	**252,490**	232,490
	Total Operational and Maintenance Expenses	109,136,496	112,834,999	**110,735,260**	(2,099,739)

	Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
	Programmes and Initiatives				
5030	National Poison Centre	21,007	200,000	**95,185**	(104,815)
5031	Covid 19 - Supplies	11,340,816	7,000,000	**6,397,392**	(602,608)
5033	New Medicines	9,645,275	5,000,000	**7,456,104**	2,456,104
5034	Remote patient monitoring	2,111,386	5,000,000	**5,446,910**	446,910
5055	Specialised Treatment by Foreign Experts of Patients Locally and Abroad	7,602,663	6,000,000	**8,498,891**	2,498,891
5057	Health Education and Nutrition Unit	236,233	200,000	**194,868**	(5,132)
5060	Specialised Prosthetic/Orthotic Service	3,000,000	1,450,000	**---**	(1,450,000)
5062	Pest Control	10,738	20,000	**18,469**	(1,531)
5082	Disability Voucher Scheme	---	100,000	**---**	(100,000)
5100	Acute Psychiatric Hospital	---	3,660,000	**178,015**	(3,481,985)
5117	Transgender Service	6,822	200,000	**4,895**	(195,105)
5196	Ex-Gratia Compensation to Haemophiliacs	109,277	100,000	**112,009**	12,009
5252	Chief Medical Officer Medicines	20,502,995	21,000,000	**15,225,280**	(5,774,720)
5345	Malta Laboratory Network	---	1	**58,757**	58,756
5400	Medicines and Surgical Materials	154,681,924	150,000,000	**164,557,428**	14,557,428
5485	Pharmacy of Your Choice	20,739,278	25,000,000	**23,116,041**	(1,883,959)
5504	Post-Graduate Training	719,504	650,000	**363,805**	(286,195)
5505	National Health Screening	1,284,177	1,400,000	**1,411,517**	11,517
5506	MDH Non-medical Equipment Facilities Management	11,791,930	11,000,000	**10,066,471**	(933,529)
5508	Maintenance of Medical Equipment	7,762,946	5,500,000	**7,455,650**	1,955,650
5509	MCH - Sectorisation Project	420,000	420,000	**420,000**	---
5542	MCH - Crisis Intervention Team	75,000	75,000	**75,000**	---
5543	Specialist Training	294,644	300,000	**216,191**	(83,809)
5544	New Technology Services	---	50,000	**388**	(49,612)
5559	Waiting Lists for Medical Services (Outsourcing)	3,782,654	5,000,000	**5,352,282**	352,282
5561	Strategy on Obesity	77,797	80,000	**77,900**	(2,101)
5608	Sexual Health Policy	17,801	50,000	**49,438**	(562)
5610	Care Services - Non-Governmental Organisations	2,544,551	3,200,000	**3,109,138**	(90,862)
5659	Rare Diseases	8,540	1,600,000	**745,502**	(854,498)
5661	In Vitro Fertilisation Programme	1,900,022	7,000,000	**6,789,138**	(210,862)
5680	Kenn Għal Saħħtek	956,613	1,000,000	**1,009,303**	9,303
5737	Compensation Payments	109,198	5,000	**1,318,044**	1,313,044
5840	National Diabetes Strategy	3,267,432	4,600,000	**4,348,200**	(251,800)
5862	Gozo General Hospital	37,901,576	42,994,000	**22,500,000**	(20,494,000)
5863	Karen Grech Rehabilitation Centre	21,784,506	31,276,000	**29,052,999**	(2,223,001)
5894	Cancer Treatment	22,758,283	27,000,000	**26,499,804**	(500,196)
5895	Long Term Medical Beds	5,766,309	10,000,000	**5,817,251**	(4,182,749)
5896	Barts Medical School	1,621,111	720,000	**1,550,000**	830,000
5916	Paola Secondary Healthcare Services	---	12,000,000	**11,299,389**	(700,611)
	Total Programmes and Initiatives	354,853,010	390,850,001	**370,887,653**	(19,962,348)

	Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
	Contributions to Government Entities				
6029	Mental Health Services	65,499,716	69,000,000	**69,225,704**	225,704
6084	Committee of 'Ta' Braxia' Cemetry	6,540	8,000	**5,328**	(2,672)
6203	Foundation for Medical Services	4,240,000	4,300,000	**4,300,000**	---
6771	Karin Grech Rehabilitation Centre	13,430,000	14,000,000	**14,000,000**	---
6786	National Blood Transfusion Centre	3,638,510	4,100,000	**3,919,885**	(180,115)
6803	Office of the Commissioner for Mental Health	796,689	1,000,000	**842,579**	(157,421)
6813	Embryo Protection Authority	267,756	370,000	**355,222**	(14,778)
	Total Contributions to Government Entities	87,879,211	92,778,000	**92,648,718**	(129,282)
	TOTAL MINISTRY FOR HEALTH	943,887,304	1,036,771,000	**1,008,787,743**	(27,983,257)

	Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

Vote 13: Ministry for the National Heritage, the Arts and Local Government

Personal Emoluments

11 (E1203)	Holders of Political Office	105,866	105,985	**108,266**	2,281
12 (E1206)	Salaries and Wages	6,740,607	7,876,015	**7,465,877**	(410,138)
13 (E1209)	Bonus	73,468	63,000	**74,781**	11,781
14 (E1212)	Income Supplement	64,855	57,000	**65,360**	8,360
15 (E1215)	Social Security Contributions	574,812	691,000	**658,664**	(32,336)
16 (E1218)	Allowances	1,005,455	1,672,000	**1,456,588**	(215,412)
17 (E1221)	Overtime	71,461	125,000	**69,120**	(55,880)
	Total Personal Emoluments	8,636,524	10,590,000	**9,898,656**	(691,344)

Operational and Maintenance Expenses

21 (E2303)	Utilities	83,079	163,000	**100,720**	(62,280)
22 (E2306)	Materials and Supplies	17,275	36,000	**27,562**	(8,438)
23 (E2309)	Repair and Upkeep	14,498	26,000	**10,015**	(15,985)
24 (E2312)	Rent	708,372	390,000	**267,279**	(122,721)
25 (E2315)	International Memberships	7,500	16,000	**29,321**	13,321
26 (E2318)	Office Services	38,129	25,000	**35,310**	10,310
27 (E2321)	Transport	139,954	150,000	**130,418**	(19,582)
28 (E2324)	Travel	124,424	120,000	**136,295**	16,295
29 (E2327)	Information Services	270,121	330,000	**406,302**	76,302
30 (E2330)	Contractual Services	627,529	850,000	**841,221**	(8,779)
31 (E2333)	Professional Services	81,325	90,000	**144,532**	54,532
32 (E2336)	Training	4,359	9,000	**13,616**	4,616
33 (E2339)	Hospitality	60,431	30,000	**80,419**	50,419
34 (E2342)	Incidental Expenses	888	1,000	**4,019**	3,019

	Total Operational and Maintenance Expenses	2,177,885	2,236,000	**2,227,029**	(8,971)

	Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
	Programmes and Initiatives				
5008	Malta Society of Arts Manufactures and Commerce	220,000	180,000	**180,000**	---
5011	Digitisation of Archives	115,320	50,000	**50,000**	---
5012	Television Production and Content Fund	785,245	1,000,000	**960,684**	(39,317)
5018	Malta Song for Europe	200,000	200,000	**200,000**	---
5019	Malta Literacy Development Board	14,400	20,000	**31,110**	11,110
5095	UNESCO Contributions and Activities	57,631	45,000	**43,238**	(1,762)
5097	UNESCO World Heritage Sites	26,524	250,000	**261,386**	11,386
5098	MICAS Events	700,000	1,100,000	**1,143,826**	43,826
5128	Independent Arts Projects Support Scheme	1,000,000	1,000,000	**1,000,000**	---
5133	E-Rihs	12,000	36,000	**2,190**	(33,810)
5170	Performance of Maltese Classical Music	160,000	160,000	**164,000**	4,000
5171	Health and Safety Standards in Fireworks Factories	169,036	170,000	**170,000**	---
5192	Broadcasters' Scholarship	---	3,000	**---**	(3,000)
5259	Kottonera Events	99,565	230,000	**267,008**	37,008
5260	Kottonera Rehabilitation Opportunities	130,000	135,000	**92,992**	(42,008)
5261	Festival Internazzjonali tal-Kanzunetta Maltija	1,140,000	1,790,000	**1,783,305**	(6,695)
5262	Film Malta	300,000	300,000	**300,000**	---
5263	Intangible Cultural Heritage Programme	125,655	50,000	**48,963**	(1,037)
5264	Tangible Cultural Heritage Programme	26,359	50,000	**94,427**	44,427
5269	Implementing Cultural Agreements	23,072	70,000	**70,000**	---
5276	Participation in London Design Festival	70,000	70,000	**70,000**	---
5325	Sponsorship Fund	140,550	210,000	**210,000**	---
5389	Public Service Obligation - PBS Ltd	6,248,000	9,954,000	**9,946,046**	(7,954)
5436	Kunsill Nazzjonali ta' l-Ilsien Malti	35,820	25,000	**25,000**	---
5484	Arts and Culture Events	2,025,360	1,800,000	**1,844,000**	44,000
5527	Malta Arts Fund	400,000	400,000	**400,000**	---
5538	Acquisition of Books	169,995	180,000	**179,994**	(6)
5557	Fund for Acquisition of Contemporary Maltese Artworks	99,785	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	183,550	200,000	**242,350**	42,350
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	**900,000**	---
5643	Digital Games Fund	100,000	100,000	**100,000**	---
5668	Verdala Piano Festival	115,305	140,000	**139,956**	(44)
5682	National Celebrations Foundation	459,906	3,500,000	**3,348,655**	(151,345)
5689	Cultural Partnerships Agreements	750,000	1,050,000	**1,050,000**	---
5693	Spring Festival	70,000	70,000	**70,000**	---
5694	Manoel Theatre - Baroque Music Ensemble	49,980	50,000	**100,000**	50,000
5697	Creative Communities	200,000	200,000	**200,000**	---
5735	Broadcasting Orchestra	160,000	160,000	**160,000**	---
5754	Consultative Council for the South of Malta	112,622	100,000	**84,012**	(15,989)
5781	Broadcasting Training	23,840	10,000	**913**	(9,087)

Expenditure by Standard Item		Actual Expenditure 2023	Budget 2024	Actual Expenditure 2024	Variation Actual-Budget
		€	€	€	€
	Programmes and Initiatives (Cont.)				
5794	Public Service Obligation - TV Stations (Culture)	300,000	300,000	**274,999**	(25,001)
5798	Malta Philharmonic Orchestra - Music Academy	250,000	250,000	**250,000**	---
5801	Export Programme	170,000	180,000	**180,000**	---
5847	Rock Festival	380,000	400,000	**286,000**	(114,000)
5850	Venice Biennale	180,000	200,000	**200,000**	---
5885	Malta Carnival Experience	---	200,000	**25,084**	(174,916)
5902	National Fund for Artistic Excellence	143,359	150,000	**150,000**	---
5905	Support to Local Theatre Spaces	300,000	300,000	**300,000**	---
5917	Notarial Archives	---	600,000	**618,994**	18,994
5918	National Centre for the Maltese Language	---	150,000	**145,614**	(4,386)
5919	Malta Biennale (Heritage Malta)	---	2,350,000	**2,350,000**	---
	[Teatru Malta	520,000	---	**---**	---
	[National Choir	110,000	---	**---**	---
	Total Programmes and Initiatives	22,332,877	34,398,000	**34,074,745**	(323,255)
	Contributions to Government Entities				
6013	Kottonera Rehabilitation Foundation	771,682	700,000	**599,385**	(100,615)
6014	Festivals Malta	2,600,000	3,000,000	**3,000,000**	---
6031	Heritage Malta	9,533,270	10,210,000	**10,205,158**	(4,842)
6032	Arts Council Malta	1,750,000	2,425,000	**2,395,000**	(30,000)
6204	Fondazzjoni Patrimonju Malti	250,000	250,000	**250,000**	---
6447	Manoel Theatre Management Committee	1,350,000	1,350,000	**1,350,000**	---
6454	Maltese National Commission for UNESCO	---	37,000	**31,575**	(5,425)
6486	National Philharmonic Orchestra	3,598,854	3,600,000	**3,600,000**	---
6624	Fondazzjoni Centru għall-Kreattivita	1,420,000	1,480,000	**1,465,000**	(15,000)
6780	Superintendence of Cultural Heritage	2,108,000	2,200,000	**2,188,000**	(12,000)
6781	Committee of Guarantee	---	10,000	**---**	(10,000)
6785	National Archives	1,211,287	1,600,000	**1,600,000**	---
6802	Malta Libraries	3,750,000	3,850,000	**3,850,000**	---
6849	Malta International Contemporary Arts Space	1,300,000	1,300,000	**1,300,000**	---
6850	Valletta Cultural Agency	3,600,000	3,750,000	**3,750,000**	---
6857	National Agency for Performing Arts (Arts Council Malta)	---	1,650,000	**1,620,000**	(30,000)
	[Żfin Malta	901,775	---	**---**	---
	Total Contributions to Government Entities	34,144,868	37,412,000	**37,204,118**	(207,882)
	TOTAL MINISTRY FOR THE NATIONAL HERITAGE, THE ARTS AND LOCAL GOVERNMENT	67,292,154	84,636,000	**83,404,549**	(1,231,451)

	Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
	Vote 14: Local Government				
	Personal Emoluments				
11 (E1203)	Holders of Political Office	---	---	**---**	---
12 (E1206)	Salaries and Wages	1,720,170	1,744,000	**1,653,055**	(90,945)
13 (E1209)	Bonus	18,153	16,000	**10,223**	(5,777)
14 (E1212)	Income Supplement	8,455	14,000	**11,144**	(2,856)
15 (E1215)	Social Security Contributions	140,293	166,000	**165,227**	(773)
16 (E1218)	Allowances	92,247	146,000	**143,536**	(2,464)
17 (E1221)	Overtime	4,621	5,000	**2,582**	(2,418)
	Total Personal Emoluments	1,983,938	2,091,000	**1,985,767**	(105,233)
	Operational and Maintenance Expenses				
21 (E2303)	Utilities	17,106	20,000	**19,372**	(628)
22 (E2306)	Materials and Supplies	3,477	4,000	**1,914**	(2,086)
23 (E2309)	Repair and Upkeep	4,972	10,000	**5,090**	(4,910)
24 (E2312)	Rent	50,692	55,000	**49,012**	(5,988)
25 (E2315)	International Memberships	45	5,000	**3,508**	(1,492)
26 (E2318)	Office Services	12,023	13,000	**20,143**	7,143
27 (E2321)	Transport	10,043	13,000	**10,407**	(2,593)
28 (E2324)	Travel	21,744	10,000	**13,514**	3,514
29 (E2327)	Information Services	29,771	40,000	**29,150**	(10,850)
30 (E2330)	Contractual Services	157,578	250,000	**250,508**	508
31 (E2333)	Professional Services	68,544	44,000	**32,852**	(11,148)
32 (E2336)	Training	9,835	5,000	**7,064**	2,064
33 (E2339)	Hospitality	37	1,000	**994**	(6)
34 (E2342)	Incidental Expenses	614	2,000	**1,760**	(240)
	Total Operational and Maintenance Expenses	386,480	472,000	**445,288**	(26,712)

	Expenditure by Standard Item	Actual Expenditure 2023	Budget 2024	Actual Expenditure 2024	Variation Actual-Budget
		€	€	€	€
	Programmes and Initiatives				
5099	Support to Community Workers Scheme	117,428	130,000	**127,093**	(2,907)
5105	Risk Mitigation in Communities	---	200,000	**199,861**	(139)
5160	Maintenance by Local Councils of New Capital Projects made by Central Government	117,529	150,000	**147,194**	(2,806)
5162	Allocation to Regional Committees	3,500,000	8,340,000	**8,331,182**	(8,818)
5209	Allocation in Respect of Local Councils	38,233,207	43,000,000	**42,703,452**	(296,548)
5210	Service to Local Councils	1,820,000	1,850,000	**1,849,171**	(829)
5241	Additional Street Sweeping Services	5,000,000	5,000,000	**5,000,000**	---
5242	Allocation to Local Councils Association	490,000	490,000	**490,000**	---
5569	Local Councils' Special Initiatives	1,876,046	2,400,000	**2,399,638**	(362)
5581	Appeals, Governance and Enforcement Boards	52,641	56,000	**55,946**	(54)
5665	Payments by Local Councils to Wasteserve Ltd	999,767	1,300,000	**1,296,541**	(3,459)
5803	Community Inclusive Employment Scheme	148,998	300,000	**299,309**	(691)
5806	European City of Culture 2031	50,000	50,000	**50,000**	---
	Total Programmes and Initiatives	52,405,616	63,266,000	**62,949,387**	(316,613)
	TOTAL LOCAL GOVERNMENT	54,776,034	65,829,000	**65,380,442**	(448,558)

	Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

Vote 15: Ministry for Foreign and European Affairs and Trade

Personal Emoluments

11 (E1203)	Holders of Political Office	54,371	54,225	**47,080**	(7,145)
12 (E1206)	Salaries and Wages	18,646,423	21,223,775	**20,036,562**	(1,187,213)
13 (E1209)	Bonus	118,692	110,000	**118,486**	8,486
14 (E1212)	Income Supplement	94,451	98,000	**96,644**	(1,356)
15 (E1215)	Social Security Contributions	2,012,013	2,276,000	**2,261,458**	(14,542)
16 (E1218)	Allowances	13,572,166	16,800,000	**14,060,990**	(2,739,010)
17 (E1221)	Overtime	87,130	65,000	**140,147**	75,147
	Total Personal Emoluments	34,585,247	40,627,000	**36,761,367**	(3,865,633)

Operational and Maintenance Expenses

21 (E2303)	Utilities	702,636	870,000	**621,832**	(248,168)
22 (E2306)	Materials and Supplies	147,504	182,000	**140,605**	(41,395)
23 (E2309)	Repair and Upkeep	104,753	200,000	**101,223**	(98,777)
24 (E2312)	Rent	6,256,504	6,715,000	**7,406,990**	691,990
25 (E2315)	International Memberships	3,206,343	3,400,000	**3,443,263**	43,263
26 (E2318)	Office Services	186,642	250,000	**268,367**	18,367
27 (E2321)	Transport	393,836	350,000	**463,535**	113,535
28 (E2324)	Travel	2,090,557	2,200,000	**2,219,108**	19,108
29 (E2327)	Information Services	36,240	25,000	**45,894**	20,894
30 (E2330)	Contractual Services	2,501,481	2,915,000	**3,155,950**	240,950
31 (E2333)	Professional Services	120,009	200,000	**113,884**	(86,116)
32 (E2336)	Training	31,734	100,000	**11,074**	(88,926)
33 (E2339)	Hospitality	194,453	230,000	**211,960**	(18,040)
34 (E2342)	Incidental Expenses	26,439	30,000	**25,947**	(4,053)
	Total Operational and Maintenance Expenses	15,999,131	17,667,000	**18,229,633**	562,633

	Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
	Programmes and Initiatives				
5041	European Peace Facility	517,019	776,000	**1,054,689**	278,689
5068	United Nations Security Council	116,501	400,000	**144,044**	(255,956)
5253	Hosting of International Conferences	454,537	200,000	**180,885**	(19,115)
5311	Assistance to REMPEC	6,000	6,000	**6,000**	---
5324	Sanctions of Monitoring Board	83,392	100,000	**45,065**	(54,935)
5366	Overseas Development Aid	2,094,905	2,625,000	**2,712,747**	87,747
5582	European Development Fund	798,210	600,000	**570,150**	(29,850)
5583	Union for the Mediterranean	137,371	125,000	**103,389**	(21,611)
5624	Cultural Diplomacy	30,973	120,000	**104,961**	(15,039)
5625	Kunsill Maltin ta' Barra	23,829	40,000	**22,566**	(17,434)
5685	International Institute on Ageing	185,000	185,000	**185,000**	---
5687	Malta Day Celebrations	47,149	50,000	**143,418**	93,418
5760	Diplo Foundation	125,000	125,000	**125,000**	---
5761	Mediterranean Academy of Diplomatic Studies	170,000	170,000	**170,000**	---
5871	Trade Malta	1,350,000	1,350,000	**1,350,000**	---
5932	Malta's Presidency Council of Europe-Strasbourg	---	200,000	**973**	(199,027)
5941	Organisation for Security and Co-operation in Europe	---	8,850,000	**9,293,114**	443,114
	[Refugee Grant Facily for Turkey	89,672	---	**---**	---
	Total Programmes and Initiatives	6,229,558	15,922,000	**16,212,000**	290,000
	TOTAL MINISTRY FOR FOREIGN AND EUROPEAN AFFAIRS AND TRADE	56,813,935	74,216,000	**71,202,999**	(3,013,001)

	Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

Vote 16: Ministry for Social Policy and Children's Rights

Personal Emoluments

11 (E1203)	Holders of Political Office	54,164	54,225	**55,392**	1,167
12 (E1206)	Salaries and Wages	4,744,001	5,246,775	**5,161,119**	(85,656)
13 (E1209)	Bonus	50,563	53,000	**53,973**	973
14 (E1212)	Income Supplement	44,363	49,000	**43,966**	(5,034)
15 (E1215)	Social Security Contributions	393,507	489,000	**424,704**	(64,296)
16 (E1218)	Allowances	649,970	1,106,000	**998,971**	(107,029)
17 (E1221)	Overtime	280,056	200,000	**230,552**	30,552
	Total Personal Emoluments	6,216,624	7,198,000	**6,968,678**	(229,322)

Operational and Maintenance Expenses

21 (E2303)	Utilities	25,009	50,000	**21,656**	(28,344)
22 (E2306)	Materials and Supplies	68,266	85,000	**92,216**	7,216
23 (E2309)	Repair and Upkeep	57,049	50,000	**33,398**	(16,602)
24 (E2312)	Rent	33,887	181,000	**39,912**	(141,088)
25 (E2315)	International Memberships	3,070	2,000	**320**	(1,680)
26 (E2318)	Office Services	88,996	65,000	**57,336**	(7,664)
27 (E2321)	Transport	96,835	120,000	**90,786**	(29,214)
28 (E2324)	Travel	85,883	150,000	**45,765**	(104,235)
29 (E2327)	Information Services	300,458	290,000	**399,117**	109,117
30 (E2330)	Contractual Services	650,688	820,000	**905,339**	85,339
31 (E2333)	Professional Services	93,574	450,000	**105,657**	(344,343)
32 (E2336)	Training	5,909	30,000	**801**	(29,199)
33 (E2339)	Hospitality	137,096	60,000	**77,917**	17,917
34 (E2342)	Incidental Expenses	3,966	3,000	**6,150**	3,150
	Total Operational and Maintenance Expenses	1,650,686	2,356,000	**1,876,370**	(479,630)

	Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
	Programmes and Initiatives				
5110	Retirement and Financial Literacy Strategy	117,739	150,000	**144,569**	(5,431)
5112	Adoption Grant	392,685	450,000	**293,820**	(156,181)
5256	Social Strategies and Policy	58,296	330,000	**229,683**	(100,317)
5266	Welfare Committee	3,198,768	3,400,000	**1,475,870**	(1,924,130)
5285	Foundation Dar il-Hena	767,781	900,000	**779,552**	(120,448)
5286	Committee for Positive Parenting and the Strengthening of the Family	144,188	150,000	**139,428**	(10,572)
5313	Administration of the Meeting Place	334,315	300,000	**312,543**	12,543
5463	Energy Support Measures	4,615,415	3,500,000	**2,660,279**	(839,721)
5476	Youth Outreach Programme	120,000	120,000	**163,527**	43,527
5593	Be Smart Online	10,000	10,000	**10,000**	---
5596	Out of Home Care Programme	4,200,000	5,000,000	**4,582,056**	(417,944)
5679	Embark for Life	150,000	150,000	**179,329**	29,329
5729	National Commission Development of Child Strategy and Policy	---	5,000	**1,716**	(3,284)
5732	Employment Assistance to Single Parents	---	2,000	**---**	(2,000)
5790	Public Social Partnership	10,969,299	12,000,000	**10,703,358**	(1,296,642)
5899	Food Items to Distribution Centres	730,207	550,000	**473,524**	(76,476)
	Total Programmes and Initiatives	25,808,694	27,017,000	**22,149,254**	(4,867,746)
	Contributions to Government Entities				
6207	Foundation for Social Welfare Services	26,400,000	36,500,000	**38,673,898**	2,173,898
6775	Office of the Commissioner for Children	336,148	340,000	**337,743**	(2,257)
6787	Minors Care Review Board	112,303	200,000	**203,097**	3,097
6819	Advisory Group/Committee on Substance Abuse	100,762	110,000	**96,772**	(13,228)
6822	Social Care Standards Authority	---	1,200,000	**1,329,628**	129,628
	Total Contributions to Government Entities	26,949,214	38,350,000	**40,641,138**	2,291,138
	TOTAL MINISTRY FOR SOCIAL POLICY AND CHILDREN'S RIGHTS	60,625,218	74,921,000	**71,635,440**	(3,285,560)

Expenditure by Standard Item		Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

Vote 17: Social Policy

Personal Emoluments

11 (E1203)	Holders of Political Office	---	---	**---**	---
12 (E1206)	Salaries and Wages	5,538,241	6,319,000	**6,029,804**	(289,196)
13 (E1209)	Bonus	60,270	64,000	**60,728**	(3,272)
14 (E1212)	Income Supplement	53,743	58,000	**53,915**	(4,085)
15 (E1215)	Social Security Contributions	504,613	561,000	**551,505**	(9,495)
16 (E1218)	Allowances	173,484	452,000	**355,948**	(96,052)
17 (E1221)	Overtime	173,057	240,000	**227,976**	(12,024)
	Total Personal Emoluments	6,503,407	7,694,000	**7,279,876**	(414,124)

Operational and Maintenance Expenses

21 (E2303)	Utilities	151,655	220,000	**139,847**	(80,153)
22 (E2306)	Materials and Supplies	6,416	20,000	**7,327**	(12,673)
23 (E2309)	Repair and Upkeep	1,535	15,000	**978**	(14,022)
24 (E2312)	Rent	72,000	78,000	**72,025**	(5,975)
25 (E2315)	International Memberships	16,262	15,000	**---**	(15,000)
26 (E2318)	Office Services	410,981	570,000	**432,591**	(137,409)
27 (E2321)	Transport	40,077	70,000	**47,214**	(22,786)
28 (E2324)	Travel	15,210	35,000	**31,676**	(3,324)
29 (E2327)	Information Services	3,067	5,000	**44,220**	39,220
30 (E2330)	Contractual Services	746,658	800,000	**810,909**	10,909
31 (E2333)	Professional Services	18,551	60,000	**26,498**	(33,502)
32 (E2336)	Training	---	10,000	**3,751**	(6,249)
33 (E2339)	Hospitality	15,858	5,000	**37,914**	32,914
34 (E2342)	Incidental Expenses	2,668	2,000	**33,601**	31,601
	Total Operational and Maintenance Expenses	1,500,940	1,905,000	**1,688,552**	(216,448)

	Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
	Programmes and Initiatives				
5137	State Contribution in terms of the Social Security Act, 1987	473,000,000	510,000,000	**510,000,000**	---
5139	Bonus to non-Government Pensioners	121,763	80,000	**105,878**	25,878
5677	Transfer of Pension Rights	186,706	30,000	**---**	(30,000)
	Total Programmes and Initiatives	473,308,469	510,110,000	**510,105,878**	(4,122)
	TOTAL SOCIAL POLICY	481,312,816	519,709,000	**519,074,306**	(634,695)

	Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

Vote 18: Social Security Benefits

Programmes and Initiatives

Payments under the Social Security Act, 1987

Contributory Benefits

		Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
5140	Invalidity Pensions	19,043,488	19,200,000	**18,084,274**	(1,115,726)
5141	Retirement Pensions	722,409,721	795,900,000	**791,634,671**	(4,265,329)
5143	Bonus	109,006,919	130,500,000	**123,834,054**	(6,665,946)
5145	Widows' Pensions	176,047,099	190,800,000	**191,969,083**	1,169,083
5146	Short-term Benefits	12,174,090	13,700,000	**14,755,123**	1,055,123
5914	Deficient Contributory Bonus	---	8,100,000	**7,571,778**	(528,222)
	Total Contributory Benefits	1,038,681,318	1,158,200,000	**1,147,848,984**	(10,351,016)

Non-contributory Benefits

		Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
5142	Children's Allowance	52,192,667	68,400,000	**74,688,296**	6,288,296
5147	Old Age Pensions	22,128,628	23,700,000	**23,036,502**	(663,498)
5148	Disability Assistance	39,864,418	45,500,000	**43,277,750**	(2,222,250)
5149	Social Assistance	46,364,643	53,300,000	**48,222,488**	(5,077,512)
5150	Medical Assistance	18,100,120	19,655,000	**18,782,939**	(872,061)
5151	Bonus	10,689,963	12,800,000	**11,975,446**	(824,554)
5155	Carers Allowances/Grant	14,288,337	16,100,000	**15,459,270**	(640,730)
5267	Supplementary Assistance	37,329,397	18,000,000	**16,841,872**	(1,158,128)
5629	Assistance to Help the Elderly Live Independently	13,952,540	16,000,000	**15,693,277**	(306,723)
5843	In-work Benefit	12,545,501	15,200,000	**15,526,646**	326,646
5915	Additional Cost of Living Adjustment	---	45,500,000	**42,550,182**	(2,949,818)
	Total Non-contributory Benefits	267,456,213	334,155,000	**326,054,671**	(8,100,329)
	Total Programmes and Initiatives	1,306,137,530	1,492,355,000	**1,473,903,654**	(18,451,346)
	TOTAL SOCIAL SECURITY BENEFITS	1,306,137,530	1,492,355,000	**1,473,903,654**	(18,451,346)

	Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

Vote 19: Pensions

Programmes and Initiatives

5119	Pensions, Allowances and Gratuities under Pensions Ordinance (Cap. 93) and rules previously in force	95,990,414	100,800,000	**99,821,462**	(978,538)
5120	Pensions and Allowances under the Widows' and Orphans' Pensions Act (Cap. 58)	1,434,775	1,700,000	**1,485,007**	(214,993)
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	2,824,533	3,150,000	**2,968,489**	(181,511)
5123	Pensions specially authorised	49,739	50,000	**43,211**	(6,789)
5124	Cost of Living Bonus to retired Members of Parliament and Civil and Police pensioners	---	25,000	**---**	(25,000)
5126	Bonus to Government Pensioners	259,619	350,000	**515,344**	165,344
5130	Pensions, Allowances and Gratuities under Members of the Judiciary (Pensions) Act (Cap. 564)	780,801	900,000	**885,976**	(14,024)
5131	Pensions, Allowances and Gratuities under Civil Protection Act (Cap. 411)	374,420	600,000	**477,838**	(122,162)
5132	Pensions, Allowances and Gratuities under Prisons Act (Cap. 260)	521,792	650,000	**530,826**	(119,174)
	Total Programmes and Initiatives	102,236,093	108,225,000	**106,728,155**	(1,496,845)
	TOTAL PENSIONS	102,236,093	108,225,000	**106,728,155**	(1,496,845)

		Actual Expenditure 2023	Budget 2024	Actual Expenditure 2024	Variation Actual-Budget
		€	€	€	€

Vote 20: Ministry for Agriculture, Fisheries and Animal Rights

Personal Emoluments

		Actual Expenditure 2023	Budget 2024	Actual Expenditure 2024	Variation Actual-Budget
11 (E1203)	Holders of Political Office	105,866	105,985	**104,005**	(1,980)
12 (E1206)	Salaries and Wages	22,254,308	24,590,015	**24,735,695**	145,680
13 (E1209)	Bonus	245,514	262,000	**262,446**	446
14 (E1212)	Income Supplement	221,271	216,000	**230,140**	14,140
15 (E1215)	Social Security Contributions	2,055,842	2,285,000	**2,370,449**	85,449
16 (E1218)	Allowances	4,526,879	4,739,000	**6,540,925**	1,801,925
17 (E1221)	Overtime	485,781	390,000	**720,217**	330,217
	Total Personal Emoluments	29,895,461	32,588,000	**34,963,877**	2,375,877

Operational and Maintenance Expenses

		Actual Expenditure 2023	Budget 2024	Actual Expenditure 2024	Variation Actual-Budget
21 (E2303)	Utilities	693,432	800,000	**876,156**	76,156
22 (E2306)	Materials and Supplies	293,469	330,000	**524,390**	194,390
23 (E2309)	Repair and Upkeep	570,772	230,000	**920,660**	690,660
24 (E2312)	Rent	503,935	360,000	**649,876**	289,876
25 (E2315)	International Memberships	190,632	230,000	**614,439**	384,439
26 (E2318)	Office Services	186,524	150,000	**269,540**	119,540
27 (E2321)	Transport	258,626	259,000	**281,322**	22,322
28 (E2324)	Travel	326,014	500,000	**379,029**	(120,971)
29 (E2327)	Information Services	280,200	190,000	**545,570**	355,570
30 (E2330)	Contractual Services	2,316,634	1,200,000	**1,501,673**	301,673
31 (E2333)	Professional Services	576,754	560,000	**807,722**	247,722
32 (E2336)	Training	13,483	8,000	**10,120**	2,120
33 (E2339)	Hospitality	90,716	25,000	**213,752**	188,752
34 (E2342)	Incidental Expenses	28,568	10,000	**17,999**	7,999
	Total Operational and Maintenance Expenses	6,329,757	4,852,000	**7,612,248**	2,760,248

		Actual Expenditure 2023	Budget 2024	Actual Expenditure 2024	Variation Actual-Budget
		€	€	€	€
	Programmes and Initiatives				
5014	Agriculture Support Scheme	3,359,560	1,213,000	**765,825**	(447,175)
5091	Experimental and Demonstration Units	80,771	50,000	**93,491**	43,491
5092	Agricultural Services	25,245	66,000	**35,043**	(30,957)
5094	Pomology and Oenology	6,047	12,000	**---**	(12,000)
5101	Live Stock Welfare Scheme	425,700	646,000	**458,987**	(187,013)
5102	Gene Bank for Seeds and Plants	14,821	10,000	**8,993**	(1,007)
5103	Veterinary Serivce to Non Government Organisations	4,490	60,000	**55,107**	(4,893)
5180	Adopt a Pet Allowance	29,459	30,000	**29,806**	(194)
5181	Local Councils Animal Fund	8,377	35,000	**---**	(35,000)
5183	Office of the Commissioner for Animal Welfare	55,180	70,000	**337,474**	267,474
5279	Fisheries Coastal Surveillance	6,086	200,000	**24,372**	(175,628)
5280	Storm Damages Scheme	---	5,000	**---**	(5,000)
5281	Agriculture and Fisheries Fairs	545,286	1,300,000	**1,337,426**	37,426
5358	Temporary Price Stabilization Schemes	15,581,607	16,850,000	**10,384,984**	(6,465,016)
5359	Food Safety Commission	60,062	100,000	**73,362**	(26,638)
5360	Management of Farm Waste	4,190,318	5,000,000	**8,845,500**	3,845,500
5466	Insurance Guarantee Scheme	---	5,000	**3,759**	(1,241)
5468	Animal Aftercare Clinic	384,562	450,000	**687,412**	237,412
5490	Animal Welfare Initiatives	396,383	258,000	**816,290**	558,290
5491	Data Transmission and Support Services	581,319	250,000	**7,795**	(242,205)
5516	Plant Disease Control Programme	209,345	250,000	**322,600**	72,600
5614	Fisheries Patrol	352,037	50,000	**408,845**	358,845
5639	Animal Disease Control Programme	640,256	700,000	**992,981**	292,981
5653	Payments to WasteServ Ltd	1,288,523	100,000	**525,073**	425,073
5655	Cat Neutering Campaign	69,977	200,000	**187,189**	(12,811)
5656	Bluefin Tuna Management and Control	260,120	271,000	**508,058**	237,058
5711	Crop Yield Water Study	6,517	50,000	**---**	(50,000)
5769	Nitrates Action Plan	7,441	45,000	**8,758**	(36,242)
5770	Consultancy by CIHEAM	47,298	32,000	**24,600**	(7,400)
5814	Animal Welfare Fund	59,228	85,000	**83,741**	(1,259)
5819	Buskett Research Station	10,774	50,000	**17,773**	(32,227)
5920	Restructuring of Dairy Products Industry	---	6,000,000	**---**	(6,000,000)
	Total Programmes and Initiatives	28,706,793	34,443,000	**27,045,243**	(7,397,757)

		Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
	Contribution to Government Entities				
6842	Riżorsi Agrikoli Malta	800,000	500,000	**500,000**	---
6851	Malta Food Agency	3,587,583	2,200,000	**2,500,000**	300,000
6858	Aquatic Resources Malta	---	1,000,000	**450,161**	(549,839)
	Total Contribution to Government Entities	4,387,583	3,700,000	**3,450,161**	(249,839)
	TOTAL MINISTRY FOR AGRICULTURE, FISHERIES AND ANIMAL RIGHTS	69,319,593	75,583,000	**73,071,529**	(2,511,471)

		Actual Expenditure 2023	Budget 2024	Actual Expenditure 2024	Variation Actual-Budget
		€	€	€	€

Vote 21: Ministry for Social and Affordable Accommodation

Personal Emoluments

11 (E1203)	Holders of Political Office	49,198	54,225	**55,392**	1,167
12 (E1206)	Salaries and Wages	650,356	950,775	**1,168,671**	217,896
13 (E1209)	Bonus	12,433	11,000	**10,880**	(120)
14 (E1212)	Income Supplement	6,289	10,000	**9,735**	(265)
15 (E1215)	Social Security Contributions	59,971	95,000	**99,831**	4,831
16 (E1218)	Allowances	225,613	229,000	**348,185**	119,185
17 (E1221)	Overtime	18,192	25,000	**28,885**	3,885
	Total Personal Emoluments	1,022,052	1,375,000	**1,721,579**	346,579

Operational and Maintenance Expenses

21 (E2303)	Utilities	21,288	37,000	**32,786**	(4,214)
22 (E2306)	Materials and Supplies	21,476	45,000	**41,765**	(3,235)
23 (E2309)	Repair and Upkeep	1,783	8,000	**8,023**	23
24 (E2312)	Rent	128,212	155,000	**203,537**	48,537
25 (E2315)	International Memberships	---	2,000	**---**	(2,000)
26 (E2318)	Office Services	19,622	29,000	**28,282**	(718)
27 (E2321)	Transport	37,439	58,000	**46,860**	(11,140)
28 (E2324)	Travel	28,714	67,000	**24,005**	(42,995)
29 (E2327)	Information Services	97,918	57,000	**55,320**	(1,680)
30 (E2330)	Contractual Services	153,672	330,000	**341,539**	11,539
31 (E2333)	Professional Services	155,907	95,000	**92,772**	(2,228)
32 (E2336)	Training	---	4,000	**2,606**	(1,394)
33 (E2339)	Hospitality	20,021	20,000	**26,333**	6,333
34 (E2342)	Incidental Expenses	447	2,000	**37**	(1,963)
	Total Operational and Maintenance Expenses	686,500	909,000	**903,865**	(5,135)

		Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
	Programmes and Initiatives				
5287	Housing Programmes	30,969,718	42,300,000	**42,559,000**	259,000
5404	Expenditure Reporting Schemes	1,057,505	1,200,000	**950,000**	(250,000)
5405	Grant for first time buyers	2,631,000	5,200,000	**4,691,000**	(509,000)
5407	Foundation for Affordable Housing	---	300,000	**300,000**	---
	Total Programmes and Initiatives	34,658,223	49,000,000	**48,500,000**	(500,000)
	Contribution to Government Entities				
6793	Housing Authority	6,332,943	10,500,000	**10,500,000**	---
	Total Contribution to Government Entities	6,332,943	10,500,000	**10,500,000**	---
	TOTAL MINISTRY FOR SOCIAL AND AFFORDABLE ACCOMMODATION	42,699,718	61,784,000	**61,625,444**	(158,556)

	Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

Vote 22: Ministry for the Economy, European Funds and Lands

Personal Emoluments

11 (E1203)	Holders of Political Office	105,866	105,985	**161,902**	55,917
12 (E1206)	Salaries and Wages	4,997,948	7,492,015	**5,836,448**	(1,655,567)
13 (E1209)	Bonus	61,664	69,000	**83,796**	14,796
14 (E1212)	Income Supplement	53,577	60,000	**59,447**	(553)
15 (E1215)	Social Security Contributions	406,288	712,000	**661,400**	(50,600)
16 (E1218)	Allowances	2,298,961	3,195,000	**3,599,885**	404,885
17 (E1221)	Overtime	53,499	38,000	**100,279**	62,279
	Total Personal Emoluments	7,977,803	11,672,000	**10,503,157**	(1,168,843)

Operational and Maintenance Expenses

21 (E2303)	Utilities	136,181	200,000	**139,187**	(60,813)
22 (E2306)	Materials and Supplies	35,851	55,000	**79,828**	24,828
23 (E2309)	Repair and Upkeep	34,522	100,000	**65,000**	(35,000)
24 (E2312)	Rent	553,126	600,000	**607,287**	7,287
25 (E2315)	International Memberships	178,814	240,000	**112,566**	(127,434)
26 (E2318)	Office Services	130,075	100,000	**116,089**	16,089
27 (E2321)	Transport	105,757	100,000	**124,071**	24,071
28 (E2324)	Travel	267,648	450,000	**325,700**	(124,300)
29 (E2327)	Information Services	122,675	110,000	**765,439**	655,439
30 (E2330)	Contractual Services	618,842	550,000	**843,345**	293,345
31 (E2333)	Professional Services	480,289	702,000	**2,361,550**	1,659,550
32 (E2336)	Training	11,966	12,000	**21,061**	9,061
33 (E2339)	Hospitality	45,607	54,000	**68,298**	14,298
34 (E2342)	Incidental Expenses	2,401	2,000	**2,103**	103
	Total Operational and Maintenance Expenses	2,723,755	3,275,000	**5,631,524**	2,356,524

	Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
	Programmes and Initiatives				
5004	Consumer Alternative Dispute Resolution Mechanism	---	1	**240**	239
5035	Premju Ħaddiem tas-Sena	---	1	**42,569**	42,568
5044	Malta B2B Expo	844,927	20,000	**---**	(20,000)
5048	Digital StartUp Malta	2,000,000	100,000	**---**	(100,000)
5050	Crowdfunding	30,000	30,000	**30,000**	---
5069	Malta Digitali	193,841	150,000	**637,700**	487,700
5072	Radiation Protection Commission	---	1	**280,599**	280,598
5076	Malta Gaming Incubator	356,527	300,000	**379,690**	79,690
5168	Charges on Property transferred from the Church	---	10,000	**---**	(10,000)
5202	E-Sport Policy	4,205,125	3,000,000	**3,714,247**	714,247
5204	AI and IOT Projects	1,500,000	2,000,000	**2,000,000**	---
5205	Prevention on Human Trafficking	---	1	**49,475**	49,474
5206	Cannabis Educational Reform	---	1	**396,940**	396,939
5233	EU Project Screening	200,000	200,000	**295,000**	95,000
5245	Productvity Board	---	1	**34,671**	34,670
5246	Gender Based Violence and Domestic Violence	---	1	**62,282**	62,281
5247	Educational Initiatives (Gaming Malta)	159,871	400,000	**55,752**	(344,248)
5248	Videogaming Grant Scheme	21,334	500,000	**12,995**	(487,005)
5288	National Consumers Affairs Council	---	1	**40,069**	40,068
5289	Consumer Claims Tribunal	---	1	**38,806**	38,805
5290	European Consumer Centre	---	1	**89,938**	89,937
5326	Gender Equality and Mainstreaming Stategy	---	1	**45,565**	45,564
5327	LGBTIQ Hub	---	1	**207,102**	207,101
5361	Contribution to Constituted Bodies	591,000	620,000	**591,000**	(29,000)
5406	Pensions under MDD/MSCL/MSY Voluntary Retirement Schemes	23,478	23,000	**25,918**	2,918
5480	Malta Freeport Interest Payments	15,295,628	15,296,000	**15,295,628**	(372)
5562	Sustainable Enterprises Award Scheme	---	15,000	**15,000**	---
5568	SME Week	30,000	30,000	**30,000**	---
5600	Training in Entrapreneurship	23,100	25,000	**25,000**	---
5647	National Accreditation Board	---	1	**170,226**	170,225
5727	Seed Capital Fund (University of Malta)	100,000	100,000	**99,993**	(7)
5778	Integration Strategy and Action Plan	---	1	**499,502**	499,501
5779	Compensation for Universal Service Obligations	126,547	100,000	**---**	(100,000)
5859	Tech.mt	1,400,000	1,400,000	**1,320,000**	(80,000)
5872	The Central Business District Foundation	775,000	800,000	**800,000**	---
5879	Malta Government Investments Debt Servicing	4,305,373	2,176,000	**4,305,373**	2,129,373
5880	MIMCOL Debt Servicing	868,000	868,000	**868,000**	---
5881	Lost and Found Event	---	50,000	**---**	(50,000)
5921	Addressing the Digital Divide	---	545,000	**401,000**	(144,000)
5922	Communication for the Protection from Ionising and non Ionising radiation	---	1	**48,324**	48,323
5929	EXPO Osaka	---	4,000,000	**1,200,000**	(2,800,000)
5933	Low Wage Commission	---	1	**---**	(1)

	Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
	Programmes and Initiatives (Cont.)				
5934	Industrial Relations Unit	---	1	**---**	(1)
5935	Public Consultation	---	1	**---**	(1)
5937	Social Dialogue European Union	---	1	**---**	(1)
5939	Menstrual Products in Schools	---	1	**102,726**	102,725
5940	Together Against Inflation Scheme	---	350,000	**280,000**	(70,000)
5943	Intellectual Property Rights – National Lottery	---	1,817,000	**1,652,000**	(165,000)
	[Upskilling and Reskilling for the Digital Economy	50,000	---	**---**	---
	[Internet to Financially Challenged Households Vouchers Scheme	37,740	---	**---**	---
	Total Programmes and Initiatives	33,137,490	34,925,020	**36,143,332**	1,218,312
	Contribution to Government Entities				
6002	State Aid Monitoring Board	15,125	35,000	**138,765**	103,765
6028	Malta Crafts Foundation	450,000	400,000	**400,000**	---
6035	National Development and Social Fund	---	665,000	**774,492**	109,492
6038	Commission on Gender-based and Domestic Violence	---	340,000	**397,032**	57,032
6040	Family Buisness Office	---	275,000	**275,000**	---
6041	Regulator of Social Enterprise Organisations	---	1	**---**	(1)
6085	Co-operatives Board	160,000	160,000	**160,000**	---
6206	Malta Council for Economic and Social Development	---	693,000	**703,341**	10,341
6773	Commission for the Promotion of Equality for Men and Women	---	557,000	**562,500**	5,500
6776	Malta Enterprise	---	9,200,000	**11,200,000**	2,000,000
6799	Malta Competition and Consumer Affairs Authority	---	7,100,000	**7,100,000**	---
6807	EU Programme Agency	100,000	100,000	**100,000**	---
6816	eSkills Malta Foundations	220,000	220,000	**220,000**	---
6825	Lands Authority	11,984,485	9,220,000	**---**	(9,220,000)
6826	Malta Strategic Partnership Projects	---	1,600,000	**1,600,000**	---
6827	Projects Plus Ltd	---	1,200,000	**1,350,000**	150,000
6830	Malta Investments Management Co. Ltd	3,428,929	1,800,000	**2,175,000**	375,000

	Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
	Contribution to Government Entities (Cont.)				
6835	Authority for the Responsible Use of Cannabis	---	621,000	**627,354**	6,354
6840	Servizzi Ewropej f'Malta	910,000	910,000	**910,000**	---
6843	Land Registration Agency	1,350,000	1,350,000	**337,500**	(1,012,500)
6845	Malta Digital Innovation Authority	2,500,000	2,000,000	**2,000,000**	---
6848	Business First	---	181,979	**450,000**	268,021
	Total Contributions to Government Entities	21,118,539	38,627,980	**31,480,985**	(7,146,995)
	TOTAL MINISTRY FOR THE ECONOMY EUROPEAN FUNDS AND LANDS	64,957,587	88,500,000	**83,758,997**	(4,741,003)

	Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

Vote 23: Commerce

Personal Emoluments

		Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
11 (E1203)	Holders of Political Office	---	---	**---**	---
12 (E1206)	Salaries and Wages	1,310,214	1,381,000	**1,340,165**	(40,835)
13 (E1209)	Bonus	11,938	16,000	**15,684**	(316)
14 (E1212)	Income Supplement	14,204	14,000	**14,068**	68
15 (E1215)	Social Security Contributions	128,800	132,000	**132,710**	710
16 (E1218)	Allowances	144,691	274,000	**225,112**	(48,888)
17 (E1221)	Overtime	3,355	5,000	**4,407**	(593)
	Total Personal Emoluments	1,613,202	1,822,000	**1,732,146**	(89,854)

Operational and Maintenance Expenses

		Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
21 (E2303)	Utilities	32,417	40,000	**21,824**	(18,176)
22 (E2306)	Materials and Supplies	4,698	5,000	**4,269**	(731)
23 (E2309)	Repair and Upkeep	2,530	6,000	**2,293**	(3,707)
24 (E2312)	Rent	16,888	18,000	**16,888**	(1,112)
25 (E2315)	International Memberships	2,997	3,000	**3,000**	---
26 (E2318)	Office Services	11,129	13,000	**7,573**	(5,427)
27 (E2321)	Transport	21,666	22,000	**17,575**	(4,425)
28 (E2324)	Travel	17,283	20,000	**11,187**	(8,813)
29 (E2327)	Information Services	2,101	3,000	**345**	(2,655)
30 (E2330)	Contractual Services	40,010	60,000	**38,670**	(21,330)
31 (E2333)	Professional Services	60	2,000	**---**	(2,000)
32 (E2336)	Training	470	1,000	**60**	(940)
33 (E2339)	Hospitality	880	2,000	**182**	(1,818)
34 (E2342)	Incidental Expenses	---	2,000	**107**	(1,893)
	Total Operational and Maintenance Expenses	153,129	197,000	**123,972**	(73,028)

	Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
	Programmes and Initiatives				
5331	Food Subsidies	---	2,000	**---**	(2,000)
5555	Artisan Work	12,232	15,000	**10,474**	(4,526)
5597	National Enterprise Support Awards	55,505	60,000	**54,513**	(5,487)
5598	Malta IP Award	50,000	50,000	**50,000**	---
	Total Programmes and Initiatives	117,737	127,000	**114,987**	(12,013)
	TOTAL COMMERCE	1,884,068	2,146,000	**1,971,104**	(174,896)

	Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

Vote 24: Ministry for Inclusion, Voluntary Organisations and Consumer Rights

Personal Emoluments

11 (E1203)	Holders of Political Office	54,164	54,225	**51,131**	(3,094)
12 (E1206)	Salaries and Wages	1,296,423	1,391,775	**1,337,480**	(54,295)
13 (E1209)	Bonus	13,224	13,000	**12,915**	(85)
14 (E1212)	Income Supplement	11,717	12,000	**11,152**	(848)
15 (E1215)	Social Security Contributions	102,667	132,000	**111,239**	(20,761)
16 (E1218)	Allowances	283,859	426,000	**430,179**	4,179
17 (E1221)	Overtime	23,098	12,000	**16,178**	4,178
	Total Personal Emoluments	1,785,151	2,041,000	**1,970,273**	(70,727)

Operational and Maintenance Expenses

21 (E2303)	Utilities	27,764	30,000	**21,099**	(8,901)
22 (E2306)	Materials and Supplies	6,282	10,000	**5,533**	(4,467)
23 (E2309)	Repair and Upkeep	4,943	3,000	**2,021**	(979)
24 (E2312)	Rent	548,560	550,000	**529,240**	(20,760)
25 (E2315)	International Memberships	13,300	2,000	**---**	(2,000)
26 (E2318)	Office Services	12,710	25,000	**15,633**	(9,367)
27 (E2321)	Transport	44,147	48,000	**37,532**	(10,468)
28 (E2324)	Travel	39,946	70,000	**44,247**	(25,753)
29 (E2327)	Information Services	33,638	55,000	**51,121**	(3,879)
30 (E2330)	Contractual Services	121,411	125,000	**119,786**	(5,214)
31 (E2333)	Professional Services	49,879	60,000	**29,026**	(30,974)
32 (E2336)	Training	1,416	6,000	**3,254**	(2,746)
33 (E2339)	Hospitality	21,341	15,000	**20,877**	5,877
34 (E2342)	Incidental Expenses	1,033	2,000	**1,701**	(299)
	Total Operational and Maintenance Expenses	926,371	1,001,000	**881,069**	(119,931)

	Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
	Programmes and Initiatives				
5004	Consumer Alternative Dispute Resolution Mechanism	1,050	5,000	**---**	(5,000)
5070	Support to Voluntary Organisations	964,597	1,000,000	**989,001**	(11,000)
5072	Radiation Protection Commission	265,175	320,000	**41,270**	(278,730)
5089	Assistance to Non-Governmental Organisations	348,000	330,000	**348,000**	18,000
5108	Assistance to Initiatives for Persons with Disability	167,252	500,000	**300,223**	(199,777)
5109	Personal Assistance Scheme	1,764,509	2,700,000	**1,750,000**	(950,000)
5113	Sign Language Interpreters Training	4,130	5,000	**2,879**	(2,121)
5116	Accessibility Scheme Band Club	56,748	60,000	**32,225**	(27,775)
5284	Public Social Partnerships (PSPs) for Persons with a Disability	7,686,754	9,500,000	**10,493,578**	993,578
5288	National Consumers Affairs Council	39,936	30,000	**---**	(30,000)
5289	Consumers Claims Tribunal	39,549	30,000	**13,350**	(16,650)
5290	European Consumer Centre	76,778	90,000	**---**	(90,000)
5475	Residential Home for Persons with Disability	2,687,785	3,800,000	**3,793,185**	(6,815)
5528	Voluntary Organisations Award Scheme	149,451	150,000	**150,000**	---
5594	Sapport - Independent Community Living	1,157,047	2,700,000	**1,750,000**	(950,000)
5647	National Accreditation Board	271,525	180,000	**---**	(180,000)
5662	Training Assistance to Voluntary Organisations	62,577	65,000	**61,412**	(3,588)
5726	Civil Society Fund	150,000	150,000	**150,000**	---
5733	Guardianship Scheme for Persons with Disability	55,121	80,000	**60,453**	(19,547)
5804	Support for Youth Voluntary Work Scheme	199,350	200,000	**193,881**	(6,119)
5841	Empowerment Programme for Persons with Disability	600,000	650,000	**649,999**	(1)
5842	Sharing Lives Scheme Initiative	42,971	88,000	**76,584**	(11,416)
5901	Community Centre - Sliema Skills Space	641,819	700,000	**700,000**	---
5922	Commission for the Protection from Ionising and non-Ionising Radiation.	---	25,000	**---**	(25,000)
5923	Thalidomide Survivors Scheme	---	350,000	**338,625**	(11,375)
	Total Programmes and Initiatives	17,432,124	23,708,000	**21,894,664**	(1,813,336)

	Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
	Contributions to Government Entities				
6019	Office for Disability Issues	35,393	120,000	**96,059**	(23,941)
6487	National Commission for the Rights of Persons with Disability	1,600,000	1,700,000	**1,700,000**	---
6774	Sapport	22,950,002	25,500,000	**24,750,000**	(750,000)
6788	Office of the Commissioner for Voluntary Organisations	1,550,000	1,600,000	**1,600,000**	---
6799	Malta Competition and Consumer Affairs Authority	6,100,000	7,100,000	**---**	(7,100,000)
6811	Malta Council for the Voluntary Sector	260,000	270,000	**440,000**	170,000
	Total Contributions to Government Entities	32,495,395	36,290,000	**28,586,059**	(7,703,941)
	TOTAL MINISTRY FOR INCLUSION, VOLUNATRY ORGANISATIONS AND CONSUMER RIGHTS	52,639,040	63,040,000	**53,332,065**	(9,707,935)

Expenditure by Standard Item		Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

Vote 25: Ministry for Transport, Infrastructure and Capital Projects

Personal Emoluments

11 (E1203)	Holders of Political Office	50,124	54,225	**108,886**	54,661
12 (E1206)	Salaries and Wages	1,383,513	1,752,775	**1,634,607**	(118,168)
13 (E1209)	Bonus	13,079	12,000	**14,965**	2,965
14 (E1212)	Income Supplement	10,812	11,000	**13,020**	2,020
15 (E1215)	Social Security Contributions	109,288	119,000	**142,367**	23,367
16 (E1218)	Allowances	434,943	1,161,000	**793,100**	(367,900)
17 (E1221)	Overtime	8,377	40,000	**18,597**	(21,403)
	Total Personal Emoluments	2,010,137	3,150,000	**2,725,543**	(424,457)

Operational and Maintenance Expenses

21 (E2303)	Utilities	24,632	85,000	**83,999**	(1,001)
22 (E2306)	Materials and Supplies	10,919	50,000	**44,244**	(5,756)
23 (E2309)	Repair and Upkeep	11,041	60,000	**47,106**	(12,894)
24 (E2312)	Rent	185,319	320,000	**298,561**	(21,439)
25 (E2315)	International Memberships	9,272	11,000	**9,311**	(1,689)
26 (E2318)	Office Services	28,520	70,000	**83,811**	13,811
27 (E2321)	Transport	39,965	50,000	**27,356**	(22,644)
28 (E2324)	Travel	106,054	96,000	**93,848**	(2,152)
29 (E2327)	Information Services	54,611	60,000	**75,275**	15,275
30 (E2330)	Contractual Services	71,424	200,000	**205,784**	5,784
31 (E2333)	Professional Services	511,169	600,000	**829,641**	229,641
32 (E2336)	Training	788	5,000	**3,202**	(1,798)
33 (E2339)	Hospitality	52,599	42,000	**58,102**	16,102
34 (E2342)	Incidental Expenses	102,850	9,000	**21,064**	12,064
	Total Operational and Maintenance Expenses	1,209,163	1,658,000	**1,881,306**	223,306

	Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
	Programmes and Initiatives				
5106	Grant for Wheelchair Accessible Vehicles	510,000	150,000	**30,000**	(120,000)
5135	National Marine Pollution Contingency Plan	---	100,000	**64,999**	(35,001)
5136	Scrappage Scheme to Purchase Motor Cycle	4,196,166	2,000,000	**883,850**	(1,116,150)
5153	Shore to Ship Supply	---	1,500,000	**1,528,942**	28,942
5156	Training and Upgrading (EV's)	---	20,000	**---**	(20,000)
5158	Port Workers Aid	174,661	200,000	**266,652**	66,652
5159	Road Safety Council	5,753	50,000	**4,000**	(46,000)
5165	Maritime Advisory Committee	---	30,000	**---**	(30,000)
5172	Repowering for Electric Drive	---	30,000	**3,150**	(26,850)
5174	Vehicle Retrofitting (DFA/SCR)	---	50,000	**---**	(50,000)
5193	Green Travel Plan	---	75,000	**73,188**	(1,812)
5195	Local Council Urban Development	---	75,000	**34,073**	(40,928)
5254	Proof of Concept	75,000	10,000	**---**	(10,000)
5462	PSO - Maritime Transportation	349,406	400,000	**349,406**	(50,594)
5531	Transport Malta - Administrative Fee	10,500,000	10,000,000	**9,489,582**	(510,418)
5586	Public Service Obligation - Public Transport	41,830,322	53,000,000	**53,108,291**	108,291
5587	Public Service Obligation - Inter-Island Transportation	18,531,587	19,500,000	**15,895,326**	(3,604,674)
5638	Bureau of Air Accident Investigations	48,406	140,000	**95,570**	(44,430)
5654	Auto Gas Conversion Scheme	109,700	60,000	**81,500**	21,500
5696	Aviation Malta	47,649	50,000	**22,372**	(27,628)
5721	Scrappage Scheme	298,097	300,000	**282,331**	(17,669)
5822	European Mobility Week	150,000	150,000	**150,000**	---
5857	Grant for Electric Vehicles	13,860,729	22,000,000	**22,002,518**	2,518
5870	Yachting Malta	269,789	270,000	**270,000**	---
5897	Tal-Linja Card	27,546,120	30,500,000	**31,200,847**	700,847
5912	MCP Car Park Contract	321,162	383,000	**502,830**	119,830
5913	Land Reclamation Studies	9,500	100,000	**32,568**	(67,432)
5924	Public Service Obligation Fast Ferry Service Malta - Gozo	---	11,400,000	**11,100,108.47**	(299,892)
5925	Barrakka Lift Contribution	---	250,000	**246,657**	(3,343)
	Total Programmes and Initiatives	118,834,047	152,793,000	**147,718,761**	(5,074,239)

	Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
	Contributions to Government Entities				
6011	Transport Safety Investigation Agency	15,288	120,000	**43,085**	(76,915)
6325	International Maritime Law Institute	10,634	10,000	**22,270**	12,270
6790	Grand Harbour Regeneration Corporation	1,440,000	1,440,000	**---**	(1,440,000)
6827	Projects Plus Ltd	1,200,000	1,200,000	**---**	(1,200,000)
6853	Infrastructure Malta Agency	5,400,000	5,550,000	**5,550,000**	---
	Total Contributions to Government Entities	8,065,922	8,320,000	**5,615,354**	(2,704,646)
	TOTAL MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND CAPITAL PROJECTS	130,119,269	165,921,000	**157,940,964**	(7,980,036)

Expenditure by Standard Item		Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

Vote 26: Ministry for Gozo

Personal Emoluments

11 (E1203)	Holders of Political Office	54,197	54,225	**55,392**	1,167
12 (E1206)	Salaries and Wages	26,744,407	29,669,775	**29,388,565**	(281,210)
13 (E1209)	Bonus	340,341	350,000	**349,217**	(784)
14 (E1212)	Income Supplement	306,462	310,000	**312,914**	2,914
15 (E1215)	Social Security Contributions	2,547,428	2,954,000	**2,884,555**	(69,445)
16 (E1218)	Allowances	1,888,293	4,397,000	**4,406,306**	9,306
17 (E1221)	Overtime	593,940	970,000	**1,016,521**	46,521
	Total Personal Emoluments	32,475,068	38,705,000	**38,413,470**	(291,530)

Operational and Maintenance Expenses

21 (E2303)	Utilities	441,701	400,000	**522,859**	122,859
22 (E2306)	Materials and Supplies	479,689	400,000	**520,821**	120,821
23 (E2309)	Repair and Upkeep	146,340	100,000	**142,007**	42,007
24 (E2312)	Rent	909,372	900,000	**799,918**	(100,082)
25 (E2315)	International Memberships	1,191	25,000	**18,351**	(6,649)
26 (E2318)	Office Services	83,819	100,000	**78,700**	(21,300)
27 (E2321)	Transport	288,334	300,000	**294,013**	(5,987)
28 (E2324)	Travel	106,894	55,000	**91,360**	36,360
29 (E2327)	Information Services	350,452	140,000	**379,391**	239,391
30 (E2330)	Contractual Services	8,462,432	8,800,000	**8,644,306**	(155,694)
31 (E2333)	Professional Services	189,547	170,000	**143,937**	(26,063)
32 (E2336)	Training	7,454	5,000	**8,187**	3,187
33 (E2339)	Hospitality	47,946	20,000	**49,064**	29,064
34 (E2342)	Incidental Expenses	2,236	2,000	**10,188**	8,188
	Total Operational and Maintenance Expenses	11,517,406	11,417,000	**11,703,101**	286,101

Expenditure by Standard Item		Actual Expenditure 2023	Budget 2024	Actual Expenditure 2024	Variation Actual-Budget
		€	€	€	€
	Programmes and Initiatives				
5056	Residential Services in Gozo for Older People	2,854,001	5,500,000	**4,548,548**	(951,452)
5090	Operation of the Park and Ride	448,626	500,000	**413,395**	(86,605)
5164	Cultural Initiatives and Thematic Events	2,897,736	4,000,000	**3,300,697**	(699,303)
5166	Gozitan Workers Subsidy	1,170,563	1,200,000	**1,183,129**	(16,871)
5188	Gozo Employment and Youth Trail Scheme	568,437	500,000	**765,313**	265,313
5189	Film Industry in Gozo	10,000	50,000	**15,369**	(34,631)
5194	Animal Welfare	164,222	120,000	**209,660**	89,660
5221	Sports Initiatives and Incentives to attract Sports Tourism	459,487	400,000	**340,148**	(59,852)
5250	Greening Gozo	25,539	40,000	**52,949**	12,949
5272	Subsidy to Gozitan Students Following Courses in Malta	1,358,061	1,500,000	**1,382,588**	(117,412)
5274	Funding of non-Government Organisations including Public Social Partnerships	129,767	220,000	**159,673**	(60,327)
5275	Holding of University Activities in Gozo	95,000	95,000	**95,000**	---
5282	Regional MICE Tourism Scheme	54,159	100,000	**17,668**	(82,332)
5300	Restoration Fund	---	100,000	**---**	(100,000)
5360	Management of Farm Waste	976,921	700,000	**888,578**	188,578
5452	National and Regional Celebrations	157,905	150,000	**220,406**	70,406
5585	Tourism Promotion including Product and Human Development	646,726	1,340,000	**1,301,409**	(38,591)
5722	Travel Reimbursement Scheme for Patients undergoing treatment in Malta	5,109	15,000	**6,793**	(8,207)
5723	Gozo Business Schemes	497,889	450,000	**492,294**	42,294
5771	Community Based Services Empowering Inclusion	2,284,688	2,300,000	**2,706,483**	406,483
5772	Gozo Sports Board	41,033	65,000	**31,667**	(33,333)
5825	Agriculture, Fisheries and Animal Welfare Services	990,081	900,000	**1,115,232**	215,232
5826	Gozo Leadership Youth Programme	---	5,000	**---**	(5,000)
5878	Upkeep and Maintenance of Cittadella and Visitors' Centre	688,646	540,000	**1,061,397**	521,397
	Total Programmes and Initiatives	16,524,595	20,790,000	**20,308,396**	(481,604)

	Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
	Contributions to Government Entities				
6018	Gozo Regional Development Authority	780,000	850,000	**925,000**	75,000
6030	Wild Birds Regulation Unit	701,546	900,000	**788,922**	(111,078)
6089	Grant to Cultural Council	19,446	25,000	**24,674**	(326)
6798	Environment and Planning Review Tribunal	---	700,000	**650,000**	(50,000)
6844	Gozo Heliport	75,000	100,000	**75,000**	(25,000)
	Total Contributions to Government Entities	1,575,992	2,575,000	**2,463,595**	(111,405)
	TOTAL MINISTRY FOR GOZO	62,093,060	73,487,000	**72,888,562**	(598,438)

Expenditure by Standard Item		Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

Vote 27: Ministry for Home Affairs, Security, Reforms and Equality

Personal Emoluments

11 (E1203)	Holders of Political Office	105,866	105,985	**67,594**	(38,391)
12 (E1206)	Salaries and Wages	5,829,611	6,208,015	**5,561,655**	(646,360)
13 (E1209)	Bonus	40,240	46,000	**46,237**	237
14 (E1212)	Income Supplement	40,500	44,000	**43,644**	(356)
15 (E1215)	Social Security Contributions	436,295	590,000	**443,717**	(146,283)
16 (E1218)	Allowances	2,631,082	3,000,000	**3,026,807**	26,807
17 (E1221)	Overtime	91,412	32,000	**84,802**	52,802
	Total Personal Emoluments	9,175,007	10,026,000	**9,274,456**	(751,544)

Operational and Maintenance Expenses

21 (E2303)	Utilities	253,784	270,000	**315,169**	45,169
22 (E2306)	Materials and Supplies	110,726	136,000	**90,918**	(45,082)
23 (E2309)	Repair and Upkeep	24,921	38,000	**9,862**	(28,138)
24 (E2312)	Rent	765,861	1,103,000	**950,050**	(152,950)
25 (E2315)	International Memberships	342,037	298,000	**227,625**	(70,375)
26 (E2318)	Office Services	147,023	162,000	**184,300**	22,300
27 (E2321)	Transport	203,128	180,000	**219,669**	39,669
28 (E2324)	Travel	389,888	350,000	**397,412**	47,412
29 (E2327)	Information Services	141,604	132,000	**81,458**	(50,542)
30 (E2330)	Contractual Services	892,105	430,000	**499,930**	69,930
31 (E2333)	Professional Services	590,993	650,000	**616,768**	(33,232)
32 (E2336)	Training	7,152	8,000	**3,818**	(4,182)
33 (E2339)	Hospitality	111,143	70,000	**195,047**	125,047
34 (E2342)	Incidental Expenses	2,317	2,806,000	**4,530,224**	1,724,224
	Total Operational and Maintenance Expenses	3,982,682	6,633,000	**8,322,250**	1,689,250

	Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
	Programmes and Initiatives				
5093	Training Fund	---	250,000	**---**	(250,000)
5205	Prevention on Human Trafficking	50,000	50,000	**---**	(50,000)
5206	Cannabis Educational Reform	398,932	400,000	**800**	(399,200)
5211	Remuneration for the Commissioner of Petitions Board	102,597	115,000	**122,777**	7,777
5214	Airport Security Committee	27,971	30,000	**19,575**	(10,425)
5246	Gender Based Violence and Domestic Violence	34,490	70,000	**1,579**	(68,421)
5257	National Safety and Security Research Centre	120,000	120,000	**45,705**	(74,295)
5306	Fondazzjoni Mid-Dlam Għad-Dawl	200,000	426,000	**413,565**	(12,435)
5307	Management of Communities	30,000	30,000	**---**	(30,000)
5326	Gender Equality and Mainstreaming Strategy	28,861	50,000	**4,607**	(45,393)
5327	LGBTIQ Hub	168,110	200,000	**27,552**	(172,448)
5511	European Migration Network	4,425	5,000	**480**	(4,520)
5570	ESDP Civilian and Military Missions	49,959	50,000	**135,216**	85,216
5595	Training Programme for Minimum Wage Earners	---	29,999	**26,375**	(3,624)
5605	InfoSec	19,151	20,000	**19,685**	(315)
5671	Active Labour Market Policies	---	50,000	**50,000**	---
5703	Child Care for All	---	43,600,000	**42,355,353**	(1,244,647)
5678	Office of the Regulator Granting of Citizenship for Exceptional Services	24,826	25,000	**16,020**	(8,980)
5734	Agreement with Emigrants Commission	242,305	350,000	**254,449**	(95,551)
5778	Integration Strategy and Action Plan	495,862	500,000	**498**	(499,502)
5855	Peace Laboratory	20,000	20,000	**---**	(20,000)
5856	Academy for Disciplined Forces	460,935	720,000	**654,888**	(65,112)
5876	Jobsplus Programmes	---	21,000,000	**21,407,178**	407,178
5888	Insurance Cover for Disciplined Forces	---	1,000	**---**	(1,000)
5889	National Crime Prevention Strategy	52,180	30,000	**13,250**	(16,750)
5910	EuroPride Parade 2023	2,493,568	2,200,000	**2,109,585**	(90,415)
5938	Commissioner for the Inmates' Welfare and Development	---	220,000	**92,655**	(127,345)
5939	Menstrual Products in Schools	---	500,000	**---**	(500,000)
	[Sponsorship for Equality Events	55,989	---	**---**	---
	[Detention Service	11,790,340	---	**---**	---
	Total Programmes and Initiatives	16,870,500	71,061,999	**67,771,790**	(3,290,209)

	Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
	Contributions to Government Entities				
6017	Correctional Services Agency	30,157,000	36,910,000	**37,291,815**	381,815
6027	International Protection Agency	1,564,450	2,000,000	**1,851,117**	(148,883)
6036	Victim Support Agency	245,688	400,000	**223,886**	(176,114)
6038	Commission on Gender-Based and Domestic Violence	374,973	500,000	**65,937**	(434,063)
6163	Jobsplus	---	8,000,000	**8,100,000**	100,000
6201	Foundation for Human Resources Development	---	1	**---**	(1)
6482	National Employment Authority	---	14,000	**17,051**	3,051
6773	Commission for the Promotion of Equality for Men and Women	640,000	750,000	**186,318**	(563,682)
6797	National Security Accreditation Authority	19,310	25,000	**20,415**	(4,585)
6824	Agency for Welfare of Asylum Seekers	14,487,043	13,610,000	**13,610,000**	---
6835	Authority for the Responsible Use of Cannabis	709,867	800,000	**181,145**	(618,855)
6859	Detention Services Agency	---	11,800,000	**11,549,423**	(250,577)
	Total Contributions to Government Entities	48,198,331	74,809,001	**73,097,107**	(1,711,894)
	TOTAL MINISTRY FOR HOME AFFAIRS, SECURITY, REFORMS AND EQUALITY	78,226,520	162,530,000	**158,465,604**	(4,064,396)

Expenditure by Standard Item		Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

Vote 28: Armed Forces of Malta

Personal Emoluments

11 (E1203)	Holders of Political Office	---	---	**---**	---
12 (E1206)	Salaries and Wages	43,810,032	47,452,000	**47,164,609**	(287,391)
13 (E1209)	Bonus	489,036	470,000	**498,274**	28,274
14 (E1212)	Income Supplement	433,911	430,000	**429,078**	(922)
15 (E1215)	Social Security Contributions	4,307,704	4,632,000	**4,689,918**	57,918
16 (E1218)	Allowances	12,069,075	14,200,000	**13,568,277**	(631,723)
	Total Personal Emoluments	61,109,757	67,184,000	**66,350,157**	(833,843)

Operational and Maintenance Expenses

21 (E2303)	Utilities	1,282,589	1,200,000	**1,166,046**	(33,954)
22 (E2306)	Materials and Supplies	2,220,361	2,400,000	**2,345,077**	(54,923)
23 (E2309)	Repair and Upkeep	1,165,481	1,400,000	**1,453,310**	53,310
24 (E2312)	Rent	374,644	381,000	**380,999**	(1)
25 (E2315)	International Memberships	47,995	48,000	**48,000**	---
26 (E2318)	Office Services	79,746	70,000	**69,492**	(508)
27 (E2321)	Transport	2,417,339	2,300,000	**2,296,104**	(3,896)
28 (E2324)	Travel	179,176	180,000	**180,033**	33
29 (E2327)	Information Services	2,885	3,000	**3,240**	240
30 (E2330)	Contractual Services	1,466,741	1,800,000	**1,804,426**	4,426
31 (E2333)	Professional Services	113,944	120,000	**118,965**	(1,035)
32 (E2336)	Training	1,451,251	1,800,000	**1,799,021**	(979)
33 (E2339)	Hospitality	4,819	10,000	**10,870**	870
34 (E2342)	Incidental Expenses	166	1,000	**709**	(291)
	Total Operational and Maintenance Expenses	10,807,136	11,713,000	**11,676,292**	(36,708)

	Expenditure by Standard Item	Actual Expenditure 2023	Budget 2024	Actual Expenditure 2024	Variation Actual-Budget
		€	€	€	€
	Programmes and Initiatives				
5007	Common Security and Defence Policy	997,626	900,000	**899,269**	(731)
5333	Reserve Forces	4,779	28,000	**26,462**	(1,538)
	Total Programmes and Initiatives	1,002,405	928,000	**925,731**	(2,269)
	TOTAL ARMED FORCES OF MALTA	72,919,298	79,825,000	**78,952,180**	(872,820)

	Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

Vote 29: Police

Personal Emoluments

11 (E1203)	Holders of Political Office	---	---	**---**	---
12 (E1206)	Salaries and Wages	50,701,688	56,511,000	**53,980,173**	(2,530,827)
13 (E1209)	Bonus	596,167	605,000	**609,175**	4,175
14 (E1212)	Income Supplement	280,738	550,000	**537,083**	(12,917)
15 (E1215)	Social Security Contributions	5,829,929	5,371,000	**5,559,239**	188,239
16 (E1218)	Allowances	15,730,918	23,060,000	**22,757,011**	(302,989)
17 (E1221)	Overtime	11,664,996	11,600,000	**11,395,608**	(204,392)
	Total Personal Emoluments	84,804,436	97,697,000	**94,838,290**	(2,858,710)

Operational and Maintenance Expenses

21 (E2303)	Utilities	1,110,957	1,100,000	**1,119,640**	19,640
22 (E2306)	Materials and Supplies	2,080,514	2,600,000	**2,442,797**	(157,203)
23 (E2309)	Repair and Upkeep	68,692	41,000	**51,170**	10,170
24 (E2312)	Rent	791,968	820,000	**645,190**	(174,810)
25 (E2315)	International Memberships	55,859	40,000	**45,999**	5,999
26 (E2318)	Office Services	388,894	600,000	**787,751**	187,751
27 (E2321)	Transport	1,431,745	1,400,000	**1,498,119**	98,119
28 (E2324)	Travel	339,634	550,000	**389,994**	(160,006)
29 (E2327)	Information Services	22,651	8,000	**17,000**	9,000
30 (E2330)	Contractual Services	571,269	950,000	**1,006,628**	56,628
31 (E2333)	Professional Services	533,825	300,000	**444,927**	144,927
32 (E2336)	Training	117,387	100,000	**109,955**	9,955
33 (E2339)	Hospitality	24,056	10,000	**49,412**	39,412
34 (E2342)	Incidental Expenses	145,478	10,000	**302,830**	292,830
	Total Operational and Maintenance Expenses	7,682,928	8,529,000	**8,911,412**	382,412
	TOTAL POLICE	92,487,364	106,226,000	**103,749,701**	(2,476,299)

Expenditure by Standard Item		Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
	Vote 30: Probation and Parole				
	Personal Emoluments				
11 (E1203)	Holders of Political Office	---	---	**---**	---
12 (E1206)	Salaries and Wages	958,984	1,032,000	**997,346**	(34,654)
13 (E1209)	Bonus	14,836	11,000	**8,859**	(2,141)
14 (E1212)	Income Supplement	7,719	10,000	**7,907**	(2,093)
15 (E1215)	Social Security Contributions	77,414	97,000	**88,298**	(8,702)
16 (E1218)	Allowances	161,139	284,000	**262,496**	(21,504)
17 (E1221)	Overtime	---	2,000	**---**	(2,000)
	Total Personal Emoluments	1,220,092	1,436,000	**1,364,906**	(71,094)
	Operational and Maintenance Expenses				
21 (E2303)	Utilities	17,541	23,000	**18,306**	(4,694)
22 (E2306)	Materials and Supplies	2,085	7,000	**3,222**	(3,778)
23 (E2309)	Repair and Upkeep	3,514	5,000	**1,215**	(3,785)
24 (E2312)	Rent	100,000	100,000	**100,000**	---
25 (E2315)	International Memberships	4,171	5,000	**3,605**	(1,395)
26 (E2318)	Office Services	1,862	5,000	**2,348**	(2,652)
27 (E2321)	Transport	5,086	7,000	**4,794**	(2,206)
28 (E2324)	Travel	1,481	3,000	**1,445**	(1,555)
29 (E2327)	Information Services	675	3,000	**5,635**	2,635
30 (E2330)	Contractual Services	69,916	70,000	**70,593**	593
31 (E2333)	Professional Services	8,453	10,000	**9,594**	(406)
32 (E2336)	Training	---	4,000	**---**	(4,000)
33 (E2339)	Hospitality	---	2,000	**27**	(1,973)
34 (E2342)	Incidental Expenses	751	2,000	**---**	(2,000)
	Total Operational and Maintenance Expenses	215,537	246,000	**220,784**	(25,216)
	TOTAL PROBATION AND PAROLE	1,435,628	1,682,000	**1,585,691**	(96,309)

Expenditure by Standard Item		Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

Vote 31: Civil Protection

	Personal Emoluments				
11 (E1203)	Holders of Political Office	---	---	**---**	---
12 (E1206)	Salaries and Wages	6,246,629	7,745,000	**7,646,198**	(98,802)
13 (E1209)	Bonus	71,856	80,000	**94,769**	14,769
14 (E1212)	Income Supplement	64,881	72,000	**46,757**	(25,243)
15 (E1215)	Social Security Contributions	604,455	745,000	**764,306**	19,306
16 (E1218)	Allowances	1,908,857	2,181,000	**2,061,572**	(119,428)
17 (E1221)	Overtime	425,059	1,300,000	**1,234,891**	(65,109)
	Total Personal Emoluments	9,321,737	12,123,000	**11,848,494**	(274,506)
	Operational and Maintenance Expenses				
21 (E2303)	Utilities	158,208	150,000	**128,479**	(21,521)
22 (E2306)	Materials and Supplies	281,963	550,000	**528,223**	(21,777)
23 (E2309)	Repair and Upkeep	59,564	85,000	**56,169**	(28,831)
24 (E2312)	Rent	34,246	40,000	**32,186**	(7,814)
25 (E2315)	International Memberships	849	5,000	**---**	(5,000)
26 (E2318)	Office Services	13,507	15,000	**8,200**	(6,800)
27 (E2321)	Transport	304,344	400,000	**381,572**	(18,428)
28 (E2324)	Travel	121,305	70,000	**114,438**	44,438
29 (E2327)	Information Services	25	3,000	**---**	(3,000)
30 (E2330)	Contractual Services	22,658	30,000	**26,500**	(3,500)
31 (E2333)	Professional Services	21,967	65,000	**57,935**	(7,065)
32 (E2336)	Training	134,735	200,000	**173,918**	(26,082)
33 (E2339)	Hospitality	3,006	3,000	**395**	(2,605)
34 (E2342)	Incidental Expenses	1,840	2,000	**8,323**	6,323
	Total Operational and Maintenance Expenses	1,158,218	1,618,000	**1,516,337**	(101,663)

	Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
	Programmes and Initiatives				
5308	Life Guard Service at Sea	38,874	45,000	**43,644**	(1,356)
5309	Humanitarian Aid	299	67,000	**66,504**	(496)
5890	Grants to Non-Government Organisations	40,000	40,000	**40,000**	---
	Total Programmes and Initiatives	79,173	152,000	**150,148**	(1,852)
	TOTAL CIVIL PROTECTION	10,559,128	13,893,000	**13,514,979**	(378,021)

Expenditure by Standard Item		Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

Vote 32: Ministry for Tourism

Personal Emoluments

11 (E1203)	Holders of Political Office	54,164	54,225	**103,762**	49,537
12 (E1206)	Salaries and Wages	11,401,403	14,318,775	**13,807,818**	(510,957)
13 (E1209)	Bonus	168,981	170,000	**194,493**	24,493
14 (E1212)	Income Supplement	151,924	155,000	**165,097**	10,097
15 (E1215)	Social Security Contributions	1,088,317	1,218,000	**1,332,789**	114,789
16 (E1218)	Allowances	2,100,086	3,875,000	**3,779,712**	(95,288)
17 (E1221)	Overtime	414,939	500,000	**416,117**	(83,883)
	Total Personal Emoluments	15,379,813	20,291,000	**19,799,787**	(491,213)

Operational and Maintenance Expenses

21 (E2303)	Utilities	237,433	350,000	**217,657**	(132,343)
22 (E2306)	Materials and Supplies	827,430	350,000	**470,206**	120,206
23 (E2309)	Repair and Upkeep	45,898	68,000	**50,628**	(17,372)
24 (E2312)	Rent	656,723	764,000	**706,802**	(57,198)
25 (E2315)	International Memberships	50,129	54,000	**53,889**	(111)
26 (E2318)	Office Services	30,057	72,000	**38,385**	(33,615)
27 (E2321)	Transport	419,131	450,000	**442,819**	(7,181)
28 (E2324)	Travel	122,675	161,000	**97,007**	(63,993)
29 (E2327)	Information Services	67,912	68,000	**76,174**	8,174
30 (E2330)	Contractual Services	858,374	3,024,000	**2,994,778**	(29,222)
31 (E2333)	Professional Services	287,867	2,092,000	**706,265**	(1,385,735)
32 (E2336)	Training	3,433	5,000	**30,161**	25,161
33 (E2339)	Hospitality	489,654	30,000	**93,437**	63,437
34 (E2342)	Incidental Expenses	552	2,000	**2,369**	369
	Total Operational and Maintenance Expenses	4,097,268	7,490,000	**5,980,575**	(1,509,425)

	Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
	Programmes and Initiatives				
5083	Stipends to I.T.S. Students	828,991	875,000	**867,356**	(7,644)
5084	Damages to Third Parties	8,070	10,000	**14,986**	4,986
5169	Valletta Upkeeping	255,650	310,000	**285,662**	(24,338)
5519	Environmental Upgrade Campaign	333,819	400,000	**368,910**	(31,090)
5653	Payments to Wasteserv	150,000	200,000	**12,386**	(187,614)
5799	Mediterranean Conference Centre - Cultural Programme	380,000	380,000	**373,640**	(6,360)
5839	Decarbonisation Study	---	75,000	**---**	(75,000)
5926	National Cleaning and Maintenance Campaign	---	1,000,000	**966,473**	(33,527)
5927	Waste Collection	---	1,000,000	**---**	(1,000,000)
	[Screen Malta	1,821,906	---	**---**	---
	Total Programmes and Initiatives	3,778,436	4,250,000	**2,889,413**	(1,360,587)
	Contributions to Government Entities				
6783	Malta Film Commission	4,700,207	10,700,000	**10,684,061**	(15,939)
6794	Malta Tourism Authority	132,291,664	139,700,000	**139,700,000**	---
6804	Institute of Tourism Studies	7,500,000	8,000,000	**8,000,000**	---
6820	Tourism Zone Regeneration Agency	1,510,000	1,700,000	**1,700,000**	---
	Total Contributions to Government Entities	146,001,871	160,100,000	**160,084,061**	(15,939)
	TOTAL MINISTRY FOR TOURISM	169,257,387	192,131,000	**188,753,835**	(3,377,165)

Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

Vote 33: Ministry for the Environment, Energy and Enterprise

Personal Emoluments

11 (E1203)	Holders of Political Office	54,164	54,225	**55,392**	1,167
12 (E1206)	Salaries and Wages	6,800,270	8,560,775	**5,904,550**	(2,656,225)
13 (E1209)	Bonus	73,125	75,000	**72,656**	(2,344)
14 (E1212)	Income Supplement	64,227	69,000	**53,799**	(15,201)
15 (E1215)	Social Security Contributions	587,048	813,000	**535,969**	(277,031)
16 (E1218)	Allowances	1,336,722	1,757,000	**1,609,404**	(147,596)
17 (E1221)	Overtime	255,203	128,000	**223,816**	95,816
	Total Personal Emoluments	9,170,759	11,457,000	**8,455,586**	(3,001,414)

Operational and Maintenance Expenses

21 (E2303)	Utilities	101,790	128,000	**59,202**	(68,798)
22 (E2306)	Materials and Supplies	80,264	70,000	**70,252**	252
23 (E2309)	Repair and Upkeep	35,286	50,000	**37,845**	(12,155)
24 (E2312)	Rent	143,208	262,000	**75,013**	(186,987)
25 (E2315)	International Memberships	42,704	50,000	**104,731**	54,731
26 (E2318)	Office Services	37,523	40,000	**102,417**	62,417
27 (E2321)	Transport	73,627	100,000	**55,047**	(44,953)
28 (E2324)	Travel	248,610	260,000	**593,751**	333,751
29 (E2327)	Information Services	74,098	100,000	**73,917**	(26,083)
30 (E2330)	Contractual Services	9,829,347	375,000	**934,237**	559,237
31 (E2333)	Professional Services	180,576	155,000	**290,815**	135,815
32 (E2336)	Training	100	5,000	**20,176**	15,176
33 (E2339)	Hospitality	389,198	25,000	**54,036**	29,036
34 (E2342)	Incidental Expenses	626,280	2,000	**1,274**	(726)
	Total Operational and Maintenance Expenses	11,862,612	1,622,000	**2,472,712**	850,712

	Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
	Programmes and Initiatives				
5065	Public Service Obligation - New Water Supply to the Agricultural Sector	1,800,000	1,800,000	**1,800,000**	---
5079	Domestic Battery Storage Scheme	700,000	800,000	**10,800,000**	10,000,000
5080	Statistical Transfer	---	300,000	**---**	(300,000)
5182	Guardian for Future Generation Board	63,592	70,000	**66,679**	(3,321)
5184	Marine Litter Campaign	134,799	150,000	**131,035**	(18,965)
5187	Implementation of Commercial Waste Policy	41,877	250,000	**---**	(250,000)
5191	Reduction of Single-use Plastic Strategy	75,161	135,000	**133,014**	(1,986)
5230	Energy Efficiency Support for Industry	547,732	600,000	**407,211**	(192,789)
5231	National Strategy for Research and Innovation in Energy and Water	244,736	500,000	**324,032**	(175,968)
5238	Energy Efficient Schemes (PV Systems Grants)	2,949,953	4,000,000	**4,000,000**	---
5239	Renewable Energy Grant Sports Organisations	387,878	400,000	**727,546**	327,546
5240	Pilot Project Energy Storage Batteries	308,918	35,000	**---**	(35,000)
5299	National EV Charging Pillar Infrastructure Network	572,372	500,000	**778,679**	278,679
5346	Pilot Project Renewable Energy Initiative	50,000	50,000	**---**	(50,000)
5348	Utility Bills	9,219,720	6,500,000	**7,014,180**	514,180
5349	Floods Directive	150,557	200,000	**253,320**	53,320
5354	Sustainable Baby Box	191,167	200,000	**199,764**	(236)
5356	Gas Stabilisation Fund	15,261,593	18,500,000	**13,808,426**	(4,691,574)
5357	Electricity Distribution Network	17,820,036	14,800,000	**14,800,000**	---
5401	Street Lighting and Other Services	10,500,000	11,500,000	**11,593,555**	93,555
5426	Solid Waste Management Strategy	45,000,000	43,000,000	**45,995,904**	2,995,904
5463	Energy Support Measures	227,178,199	320,000,000	**183,200,785**	(136,799,215)
5467	Recovery Schemes	11,801	40,000	**---**	(40,000)
5469	Environment Initiatives	88,278	100,000	**84,970**	(15,030)
5502	Sustainable Energy Initiative	628,382	750,000	**901,697**	151,697
5589	Climate Change	181,639	600,000	**591,293**	(8,707)
5648	Eco Reduction	9,358,826	8,000,000	**7,768,645**	(231,355)
5649	Feed in Tariff	20,700,553	23,000,000	**20,258,109**	(2,741,891)
5653	Payments to Wasteserv Ltd	---	200,000	**---**	(200,000)
5664	Restoration of Wells Scheme	90,000	80,000	**80,000**	---
5712	Green Economy Strategy and Action Plan	44,647	95,000	**89,507**	(5,493)
5714	Sustainable Development National Strategy	95,213	100,000	**95,379**	(4,621)
5716	Waste Management Plan	62,601	50,000	**49,354**	(647)

	Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
	Programmes and Initiatives (Cont.)				
5744	Jet A1 Security Stock Obligation	2,321,904	1,000,000	**2,811,953**	1,811,953
5745	Public Consultation Campaign Natural Water Plan	89,822	30,000	**130,663**	100,663
5746	Energy Efficiency Support	86,752	100,000	**75,122**	(24,878)
5747	Water Management Studies (Planning, Monitoring, Treated Sewage Effluent)	356,346	100,000	**270,415**	170,415
5748	Energy Efficiency Scheme (Water Heaters, Double Glazing, Roof Insulation)	1,799,146	1,000,000	**1,000,000**	---
5749	Water Management Initiatives	900,000	900,000	**900,000**	---
5750	European Gas Network/Distribution	1,397,253	1,200,000	**1,616,475**	416,475
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	---	50,000	**---**	(50,000)
5817	Noise Abatement Prevention and Control	---	5,000	**---**	(5,000)
5818	Climate Action Board	10,482	50,000	**19,109**	(30,891)
5820	Waste Separation - Organic Bag	4,700,000	4,700,000	**4,904,096**	204,096
5868	PV Communal Farm	197,048	200,000	**163,254**	(36,746)
5869	National Energy and Climate Plan 2021-2030	44,593	80,000	**118,709**	38,709
5891	Climate Action Fund	54,868	100,000	**47,191**	(52,809)
5928	Water Purification Scheme	---	500,000	**374,593**	(125,407)
5929	EXPO Osaka	---	4,000,000	**---**	(4,000,000)
	[Maintenance of Public Gardens	500,000	---	**---**	---
	[Social Activities in Public Gardens	290,896	---	**---**	---
	[Management of Family Park	1,113,719	---	**---**	---
	Total Programmes and Initiatives	392,883,060	485,880,000	**352,944,664**	(132,935,336)

Expenditure by Standard Item		Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
	Contributions to Government Entities				
6024	Interconnect Malta	2,084,289	6,000,000	**5,990,728**	(9,272)
6040	Family Business Office	275,000	275,000	**---**	(275,000)
6041	Regulator of Social Enterprise Organisations	---	100,000	**---**	(100,000)
6047	Project Green	2,528,769	5,000,000	**7,066,539**	2,066,539
6776	Malta Enterprise	10,000,000	11,200,000	**---**	(11,200,000)
6790	Grand Harbour Regeneration Corporation	---	1	**1,439,999**	1,439,998
6809	Environment and Resources Authority	16,700,000	18,300,000	**18,300,000**	---
6818	Engineering Resources Ltd	16,500,000	16,500,000	**18,300,000**	1,800,000
6821	Water Services Corporation	16,500,000	16,500,000	**16,500,000**	---
6839	Energy and Water Agency	2,870,000	2,870,000	**3,518,840**	648,840
6848	Business First	450,000	450,000	**---**	(450,000)
6852	Circular Economy Malta	650,000	700,000	**700,000**	---
6860	Climate Action Authority	---	1,750,000	**1,249,858**	(500,142)
	Total Contributions to Government Entities	68,558,058	79,645,001	**73,065,964**	(6,579,037)
	TOTAL MINISTRY FOR THE ENVIRONMENT, ENERGY AND ENTERPRISE	482,474,489	578,604,001	**436,938,926**	(141,665,075)

Expenditure by Standard Item		Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

Vote 34: Ambjent Malta

Personal Emoluments

11 (E1203)	Holders of Political Office	---	---	**---**	---
12 (E1206)	Salaries and Wages	4,325,925	5,101,000	**4,934,473**	(166,527)
13 (E1209)	Bonus	54,209	50,000	**57,958**	7,958
14 (E1212)	Income Supplement	45,932	45,000	**51,506**	6,506
15 (E1215)	Social Security Contributions	404,550	437,000	**478,658**	41,658
16 (E1218)	Allowances	762,712	1,352,000	**1,378,438**	26,438
17 (E1221)	Overtime	21,489	50,000	**17,622**	(32,378)
	Total Personal Emoluments	5,614,817	7,035,000	**6,918,655**	(116,345)

Operational and Maintenance Expenses

21 (E2303)	Utilities	76,062	70,000	**65,266**	(4,734)
22 (E2306)	Materials and Supplies	88,547	125,000	**108,597**	(16,403)
23 (E2309)	Repair and Upkeep	33,230	33,000	**29,364**	(3,636)
24 (E2312)	Rent	213,450	250,000	**181,567**	(68,433)
25 (E2315)	International Memberships	---	---	**---**	---
26 (E2318)	Office Services	9,280	20,000	**12,956**	(7,044)
27 (E2321)	Transport	56,187	65,000	**51,389**	(13,611)
28 (E2324)	Travel	11,805	8,000	**17,998**	9,998
29 (E2327)	Information Services	11,010	10,000	**1,657**	(8,343)
30 (E2330)	Contractual Services	584,211	500,000	**686,471**	186,471
31 (E2333)	Professional Services	16,129	30,000	**32,895**	2,895
32 (E2336)	Training	4,240	4,000	**9,154**	5,154
33 (E2339)	Hospitality	1,484	1,000	**1,458**	458
34 (E2342)	Incidental Expenses	400	1,000	**484**	(516)
	Total Operational and Maintenance Expenses	1,106,036	1,117,000	**1,199,255**	82,255

	Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
	Programmes and Initiatives				
5013	Afforestation of Government Land	285,953	300,000	**255,990**	(44,010)
5237	Environmental Education Centre	1,981	2,000	**1,991**	(9)
5250	Landscaping - Malta	8,612,640	9,100,000	**8,930,193**	(169,807)
5268	Newly-Born-Child Tree Planting Initiative	4,519	60,000	**72,853**	12,853
5283	Management of Protected Areas	186,838	200,000	**231,821**	31,821
5294	Implementation of N2K Management Plans	363,491	400,000	**346,370**	(53,630)
5295	Afforestation of Private Land	83,748	150,000	**108,507**	(41,493)
5339	Grant for Management of il-Miżieb and l-Aħrax	43,915	50,000	**35,099**	(14,901)
5340	Environmental Rangers	92,642	75,000	**84,790**	9,790
5341	Emergency Works in Rural Areas	140,312	60,000	**57,029**	(2,971)
5342	Management of the National Botanic Garden	94,058	80,000	**79,984**	(16)
5892	Grant to Birdlife Malta in respect of Salini Salt Pans	94,848	150,000	**150,000**	---
5893	UNESCO Geoparks	49,943	50,000	**49,820**	(180)
	Total Programmes and Initiatives	10,054,888	10,677,000	**10,404,448**	(272,552)
	TOTAL AMBJENT MALTA	16,775,741	18,829,000	**18,522,357**	(306,643)

Expenditure by Standard Item		Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

Vote 35: Ministry for Finance and Employment

Personal Emoluments

11 (E1203)	Holders of Political Office	49,998	54,225	**55,392**	1,167
12 (E1206)	Salaries and Wages	3,945,403	4,868,775	**3,660,146**	(1,208,629)
13 (E1209)	Bonus	41,634	50,000	**33,473**	(16,527)
14 (E1212)	Income Supplement	35,182	49,000	**31,083**	(17,917)
15 (E1215)	Social Security Contributions	334,508	462,000	**327,327**	(134,673)
16 (E1218)	Allowances	904,175	1,065,000	**1,084,496**	19,496
17 (E1221)	Overtime	138,025	192,000	**172,688**	(19,312)
	Total Personal Emoluments	5,448,925	6,741,000	**5,364,604**	(1,376,396)

Operational and Maintenance Expenses

21 (E2303)	Utilities	125,586	150,000	**108,722**	(41,278)
22 (E2306)	Materials and Supplies	13,115	27,000	**16,509**	(10,491)
23 (E2309)	Repair and Upkeep	62,407	44,000	**35,361**	(8,639)
24 (E2312)	Rent	651,147	878,000	**608,644**	(269,356)
25 (E2315)	International Memberships	1,788,119	45,000	**48,309**	3,309
26 (E2318)	Office Services	102,423	100,000	**92,305**	(7,695)
27 (E2321)	Transport	56,281	80,000	**42,481**	(37,519)
28 (E2324)	Travel	132,390	255,000	**117,840**	(137,160)
29 (E2327)	Information Services	243,085	350,000	**186,852**	(163,148)
30 (E2330)	Contractual Services	1,008,834	1,486,000	**2,996,862**	1,510,862
31 (E2333)	Professional Services	3,838,429	1,750,000	**1,090,298**	(659,702)
32 (E2336)	Training	25,110	30,000	**22,537**	(7,463)
33 (E2339)	Hospitality	25,080	35,000	**11,690**	(23,310)
34 (E2342)	Incidental Expenses	5,174	6,000	**7,707**	1,707
	Total Operational and Maintenance Expenses	8,077,179	5,236,000	**5,386,117**	150,117

	Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
	Programmes and Initiatives				
5071	Interest Rate Subsidy Scheme	2,830,166	1,303,000	**987,269**	(315,731)
5073	Malta a Finance Centre of Excellence Policy and Regulation	---	20,000	**---**	(20,000)
5093	Training Fund	---	250,000	**---**	(250,000)
5129	Residual Balances Fund Committee	22,664	544,000	**32,708**	(511,292)
5251	National Co-Ordinating Committee	592,713	1,800,000	**498,371**	(1,301,629)
5255	Commercial Sanctions Tribunal	20,802	14,000	**19,123**	5,123
5315	Financial Services Consultative Body and Strategy	---	15,000	**80,606**	65,606
5404	Expenditure Reporting Schemes	13,803	40,000	**9,729**	(30,271)
5410	EU Own Resources	123,085,374	171,000,000	**191,436,307**	20,436,307
5460	Accountancy Board	57,580	100,000	**101,378**	1,378
5482	FinanceMalta Foundation Contribution	878,729	850,000	**878,000**	28,000
5547	Protection and Compensation Fund	940	1,000	**---**	(1,000)
5595	Training Programme for Minimum Wage Earners	30,000	30,000	**---**	(30,000)
5671	Active Labour Market Policies	40,000	50,000	**---**	(50,000)
5703	Child Care for All	45,897,748	52,000,000	**12,015,788**	(39,984,212)
5737	Compensation Payments	13,770,936	2,000,000	**5,733,062**	3,733,062
5738	Anti-Tax Evasion Awareness Campaign	36,193	100,000	**---**	(100,000)
5739	Court Judgements	20,886,750	12,000,000	**23,090,774**	11,090,774
5755	The Malta Foundation for the Wellbeing of Society	642,594	750,000	**698,769**	(51,231)
5783	Malta Statistics Authority Secretariat	149,999	170,000	**170,000**	---
5837	Malta Statistics Authority (Gozo Office)	250,000	250,000	**250,000**	---
5876	Jobsplus Programmes	15,471,559	16,000,000	**4,080,043**	(11,919,957)
5882	Statistical Programmes	800,000	1,100,000	**1,100,000**	---
5903	Financial Services Gozo Foundation	---	10,000	**---**	(10,000)
5911	Household Budgetary Survey	82,835	700,000	**402,136**	(297,864)
5942	National Airline Restructuring Assistance	---	138,000,000	**105,889,055**	(32,110,945)
	[New Skills Register	47,389	---	**---**	---
	Total Programmes and Initiatives	225,608,773	399,097,000	**347,473,118**	(51,623,882)

	Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
	Contributions to Government Entities				
6012	Malta Statistics Authority	5,900,000	6,500,000	**6,500,000**	---
6023	Financial Intelligence Analysis Unit	10,850,000	11,500,000	**11,500,000**	---
6043	Office of the Financial Arbiter	675,000	675,000	**675,000**	---
6162	Employment Commission	66,917	40,000	**25,554**	(14,446)
6163	Jobsplus	10,800,000	10,800,000	**2,700,000**	(8,100,000)
6201	Foundation for Human Resource Development	11,000	11,000	**11,000**	---
6208	Financial Services Tribunal	48,107	45,000	**61,201**	16,201
6482	National Employment Authority	22,528	21,000	**7,426**	(13,574)
6791	Public Contracts Appeals/Review Boards	218,003	196,000	**204,655**	8,655
6817	Malta Fiscal Advisory Council	283,233	300,000	**300,000**	---
6847	Malta Financial Services Authority	17,000,000	16,500,000	**16,500,000**	---
	Total Contributions to Government Entities	45,874,788	46,588,000	**38,484,837**	(8,103,163)
	TOTAL MINISTRY FOR FINANCE AND EMPLOYMENT	285,009,666	457,662,000	**396,708,676**	(60,953,324)

Expenditure by Standard Item		Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

Vote 36: Economic Policy

Personal Emoluments

11 (E1203)	Holders of Political Office	---	---	**---**	---
12 (E1206)	Salaries and Wages	1,140,844	1,212,000	**1,093,141**	(118,859)
13 (E1209)	Bonus	9,163	11,000	**8,419**	(2,581)
14 (E1212)	Income Supplement	8,245	10,000	**7,759**	(2,241)
15 (E1215)	Social Security Contributions	87,286	115,000	**83,927**	(31,073)
16 (E1218)	Allowances	301,747	320,000	**321,833**	1,833
17 (E1221)	Overtime	11,511	10,000	**9,556**	(444)
	Total Personal Emoluments	1,558,796	1,678,000	**1,524,635**	(153,365)

Operational and Maintenance Expenses

21 (E2303)	Utilities	1,027	1,000	**---**	(1,000)
22 (E2306)	Materials and Supplies	746	1,000	**674**	(326)
23 (E2309)	Repair and Upkeep	1,229	2,000	**804**	(1,196)
24 (E2312)	Rent	---	---	**---**	---
25 (E2315)	International Memberships	299,093	140,000	**182,564**	42,564
26 (E2318)	Office Services	7,211	8,000	**7,752**	(248)
27 (E2321)	Transport	1,996	12,000	**2,545**	(9,455)
28 (E2324)	Travel	59,490	96,000	**38,213**	(57,787)
29 (E2327)	Information Services	---	1,000	**---**	(1,000)
30 (E2330)	Contractual Services	18,417	20,000	**18,202**	(1,798)
31 (E2333)	Professional Services	1,342	103,000	**129,800**	26,800
32 (E2336)	Training	770	80,000	**---**	(80,000)
33 (E2339)	Hospitality	736	4,000	**1,633**	(2,367)
34 (E2342)	Incidental Expenses	140	1,000	**850**	(150)
	Total Operational and Maintenance Expenses	392,195	469,000	**383,037**	(85,963)

	Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
	Programmes and Initiatives				
5201	Cleaner Technology Centre	---	16,000	**---**	(16,000)
5355	Econometric Model	27,482	45,000	**9,378**	(35,622)
	Total Programmes and Initiatives	27,482	61,000	**9,378**	(51,622)
	TOTAL ECONOMIC POLICY	1,978,474	2,208,000	**1,917,050**	(290,950)

Expenditure by Standard Item		Actual Expenditure 2023	Budget 2024	Actual Expenditure 2024	Variation Actual-Budget
		€	€	€	€

Vote 37: Treasury

Personal Emoluments

11 (E1203)	Holders of Political Office	---	---	**---**	---
12 (E1206)	Salaries and Wages	1,603,201	1,798,000	**1,557,473**	(240,527)
13 (E1209)	Bonus	13,958	19,000	**12,551**	(6,449)
14 (E1212)	Income Supplement	13,258	17,000	**11,840**	(5,160)
15 (E1215)	Social Security Contributions	134,756	171,000	**126,638**	(44,362)
16 (E1218)	Allowances	136,396	160,000	**90,388**	(69,612)
17 (E1221)	Overtime	32,211	235,000	**58,995**	(176,005)
	Total Personal Emoluments	1,933,780	2,400,000	**1,857,884**	(542,116)

Operational and Maintenance Expenses

21 (E2303)	Utilities	29,872	40,000	**23,775**	(16,225)
22 (E2306)	Materials and Supplies	5,462	4,000	**6,630**	2,630
23 (E2309)	Repair and Upkeep	3,720	4,000	**3,155**	(845)
24 (E2312)	Rent	251,729	270,000	**258,179**	(11,821)
25 (E2315)	International Memberships	349	2,000	**---**	(2,000)
26 (E2318)	Office Services	17,212	25,000	**13,242**	(11,758)
27 (E2321)	Transport	4,316	8,000	**538**	(7,462)
28 (E2324)	Travel	10,865	25,000	**17,722**	(7,278)
29 (E2327)	Information Services	---	1,000	**---**	(1,000)
30 (E2330)	Contractual Services	55,227	500,000	**75,829**	(424,171)
31 (E2333)	Professional Services	101,218	100,000	**120,506**	20,506
32 (E2336)	Training	70	4,000	**---**	(4,000)
33 (E2339)	Hospitality	224	1,000	**165**	(835)
34 (E2342)	Incidental Expenses	138	1,000	**525**	(475)
	Total Operational and Maintenance Expenses	480,404	985,000	**520,265**	(464,735)

	Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
	Programmes and Initiatives				
5111	Refunds of Revenue	1,388	3,000	**9,067**	6,067
5114	Subsidy on Foreign Pensions	---	1,000	**---**	(1,000)
5118	Repayment of Capital Plus Interest to Former Account Holders of the Government Savings Bank	---	1,000	**---**	(1,000)
5173	Expenses linked to the issuance of Malta Government Stocks	13,467,735	7,000,000	**13,820,263**	6,820,263
5376	Compensation Payment by Government	5,702,008	6,000,000	**---**	(6,000,000)
5644	Loan Facility	---	100,000	**---**	(100,000)
5785	IPSAS Implementation	49,808	200,000	**44,777**	(155,223)
5786	Interest Expenditure/SEPA Banking Charges	284,183	4,000,000	**---**	(4,000,000)
5838	ETS Administrative Costs	69,043	75,000	**81,534**	6,534
5908	Tax Relief Measure	26,339,283	26,000,000	**28,278,051**	2,278,051
	Total Programmes and Initiatives	45,913,447	43,380,000	**42,233,693**	(1,146,307)
	TOTAL TREASURY	48,327,631	46,765,000	**44,611,842**	(2,153,158)

Expenditure by Standard Item		Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

Vote 39: Malta Tax and Customs Administration

Personal Emoluments

11 (E1203)	Holders of Political Office	---	---	**---**	---
12 (E1206)	Salaries and Wages	---	18,854,000	**17,293,453**	(1,560,547)
13 (E1209)	Bonus	---	224,000	**177,680**	(46,320)
14 (E1212)	Income Supplement	---	202,000	**158,849**	(43,151)
15 (E1215)	Social Security Contributions	---	1,885,000	**1,649,409**	(235,591)
16 (E1218)	Allowances	---	3,734,000	**4,320,067**	586,067
17 (E1221)	Overtime	---	850,000	**1,446,432**	596,432
	Total Personal Emoluments	---	25,749,000	**25,045,890**	(703,110)

Operational and Maintenance Expenses

21 (E2303)	Utilities	---	350,000	**259,956**	(90,045)
22 (E2306)	Materials and Supplies	---	200,000	**118,896**	(81,104)
23 (E2309)	Repair and Upkeep	---	80,000	**90,119**	10,119
24 (E2312)	Rent	---	455,000	**565,849**	110,849
25 (E2315)	International Memberships	---	75,000	**68,046**	(6,954)
26 (E2318)	Office Services	---	1,400,000	**1,429,571**	29,571
27 (E2321)	Transport	---	162,000	**159,491**	(2,509)
28 (E2324)	Travel	---	230,000	**126,273**	(103,727)
29 (E2327)	Information Services	---	39,000	**28,930**	(10,070)
30 (E2330)	Contractual Services	---	7,580,000	**7,325,932**	(254,068)
31 (E2333)	Professional Services	---	5,200,000	**4,867,574**	(332,426)
32 (E2336)	Training	---	80,000	**71,132**	(8,868)
33 (E2339)	Hospitality	---	6,000	**18,848**	12,848
34 (E2342)	Incidental Expenses	---	3,000	**20,518**	17,518
	Total Operational and Maintenance Expenses	---	15,860,000	**15,151,134**	(708,866)

	Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
	Programmes and Initiatives				
5138	Refund of Social Security Contributions	---	50,000	**40,194**	(9,806)
5329	Fiscal Receipts Lottery	---	750,000	**767,337**	17,337
5344	Refunds under the VAT/CET Acts	---	6,300,000	**5,252,461**	(1,047,539)
5404	Expenditure Reporting Schemes	---	10,520,000	**8,025,703**	(2,494,297)
	Total Programmes and Initiatives	---	17,620,000	**14,085,695**	(3,534,305)
	TOTAL MALTA TAX AND CUSTOMS ADMINISTRATION	---	59,229,000	**54,282,719**	(4,946,281)

Expenditure by Standard Item		Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

Vote 40: Contracts

Personal Emoluments

11 (E1203)	Holders of Political Office	---	---	**---**	---
12 (E1206)	Salaries and Wages	1,964,915	2,233,000	**1,826,848**	(406,152)
13 (E1209)	Bonus	18,854	24,000	**17,256**	(6,744)
14 (E1212)	Income Supplement	17,729	22,000	**14,369**	(7,631)
15 (E1215)	Social Security Contributions	172,643	212,000	**160,599**	(51,401)
16 (E1218)	Allowances	357,461	458,000	**656,578**	198,578
17 (E1221)	Overtime	128,952	100,000	**67,481**	(32,519)
	Total Personal Emoluments	2,660,553	3,049,000	**2,743,130**	(305,870)

Operational and Maintenance Expenses

21 (E2303)	Utilities	23,300	26,000	**20,219**	(5,781)
22 (E2306)	Materials and Supplies	11,875	7,000	**14,334**	7,334
23 (E2309)	Repair and Upkeep	7,242	7,000	**11,784**	4,784
24 (E2312)	Rent	91,168	94,000	**91,168**	(2,832)
25 (E2315)	International Memberships	---	---	**---**	---
26 (E2318)	Office Services	4,241	4,000	**7,257**	3,257
27 (E2321)	Transport	7,102	8,000	**6,646**	(1,354)
28 (E2324)	Travel	12,938	14,000	**18,818**	4,818
29 (E2327)	Information Services	7,835	2,000	**2,570**	570
30 (E2330)	Contractual Services	126,983	140,000	**134,206**	(5,794)
31 (E2333)	Professional Services	6,835	25,000	**14,603**	(10,397)
32 (E2336)	Training	12,121	15,000	**2,736**	(12,264)
33 (E2339)	Hospitality	8,473	5,000	**2,058**	(2,942)
34 (E2342)	Incidental Expenses	1,535	2,000	**1,500**	(500)
	Total Operational and Maintenance Expenses	321,649	349,000	**327,898**	(21,102)

	Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
	Programmes and Initiatives				
5670	General Contracts Committee	86,824	120,000	**97,655**	(22,345)
	Total Programmes and Initiatives	86,824	120,000	**97,655**	(22,345)
	TOTAL CONTRACTS	3,069,025	3,518,000	**3,168,683**	(349,317)

Expenditure by Standard Item		Actual Expenditure 2023	Budget 2024	Actual Expenditure 2024	Variation Actual-Budget
		€	€	€	€

Vote 41: Ministry for Education, Sport, Youth, Research and Innovation

Personal Emoluments

11 (E1203)	Holders of Political Office	105,866	105,985	**108,266**	2,281
12 (E1206)	Salaries and Wages	28,659,339	33,834,015	**32,385,929**	(1,448,086)
13 (E1209)	Bonus	276,553	270,000	**297,054**	27,054
14 (E1212)	Income Supplement	260,788	240,000	**266,029**	26,029
15 (E1215)	Social Security Contributions	2,467,307	2,834,000	**2,815,747**	(18,253)
16 (E1218)	Allowances	3,748,467	12,580,000	**10,557,437**	(2,022,563)
17 (E1221)	Overtime	673,742	1,700,000	**1,387,967**	(312,033)
	Total Personal Emoluments	36,192,062	51,564,000	**47,818,429**	(3,745,571)

Operational and Maintenance Expenses

21 (E2303)	Utilities	47,880	80,000	**38,298**	(41,702)
22 (E2306)	Materials and Supplies	47,636	160,000	**70,588**	(89,412)
23 (E2309)	Repair and Upkeep	15,855	30,000	**21,992**	(8,008)
24 (E2312)	Rent	217,540	350,000	**345,302**	(4,698)
25 (E2315)	International Memberships	108,202	160,000	**127,059**	(32,941)
26 (E2318)	Office Services	75,353	90,000	**21,443**	(68,557)
27 (E2321)	Transport	60,058	45,000	**46,305**	1,305
28 (E2324)	Travel	228,364	120,000	**263,317**	143,317
29 (E2327)	Information Services	135,057	150,000	**180,324**	30,324
30 (E2330)	Contractual Services	918,548	450,000	**426,679**	(23,321)
31 (E2333)	Professional Services	633,279	600,000	**562,065**	(37,935)
32 (E2336)	Training	3,900	5,000	**3,849**	(1,151)
33 (E2339)	Hospitality	132,401	50,000	**161,974**	111,974
34 (E2342)	Incidental Expenses	438	2,000	**97**	(1,903)
	Total Operational and Maintenance Expenses	2,624,512	2,292,000	**2,269,292**	(22,708)

	Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
	Programmes and Initiatives				
5006	Premju Letterarju u Sussidji	60,000	60,000	**60,000**	---
5015	Scholarships and Bursaries granted under various Cultural Agreements	54,250	80,000	**22,400**	(57,600)
5024	Church Schools	111,290,183	153,000,000	**152,982,000**	(18,000)
5036	Space Research - European Cooperating State (ESA)	450,000	1,300,000	**1,652,669**	352,669
5037	Prima (MCST)	568,758	1,750,000	**1,026,210**	(723,790)
5038	International Initiatives (MCST)	1,255,586	2,220,000	**1,697,917**	(522,083)
5040	Research and Innovation	210,255	275,000	**355,527**	80,527
5049	Horizon Europe Support Measures (MCST)	221,000	200,000	**130,786**	(69,214)
5058	Blockchain Based Official Records - Pilot Project	835,500	500,000	**500,000**	---
5059	Matsec Exams	1,751,900	2,342,000	**2,341,374**	(626)
5075	R & I Thematic Programmes	57,660	500,000	**499,901**	(99)
5078	Commercialisation of Sports Commission	30,891	10,000	**9,975**	(25)
5085	Fond għall-Edukazzjoni Informali	5,368	100,000	**59,000**	(41,000)
5086	Fond għall-Attivitajiet Edukattivi	28,538	100,000	**409,524**	309,524
5087	Education Exception	95,000	100,000	**100,000**	---
5178	Sports Activities and Assistance to Organisations	3,272,648	4,050,000	**4,095,000**	45,000
5185	Youth Activities	160,000	210,000	**210,000**	---
5186	National Youth Council	25,000	25,000	**28,983**	3,983
5203	Space Policy and Regulation	240,681	200,000	**73,169**	(126,831)
5223	Quantum	34,762	38,000	**---**	(38,000)
5227	Residential School: Addressing Children's Holistic Needs in a Safe Environment	14,160	25,000	**1,087**	(23,913)
5228	University of Malta Academic Research Fund	1,200,000	1,300,000	**1,300,000**	---
5229	Scholarships in Veterinary Medicine	541,834	500,000	**498,935**	(1,065)
5236	Commonwealth Centre for Connected Learning	220,000	220,000	**220,000**	---
5302	Research and Education	3,000	3,000	**---**	(3,000)
5316	PhDs in Industry	303,810	400,000	**400,000**	---
5317	Research Programmes with Foreign Institutions	200,000	200,000	**17,400**	(182,600)
5319	Research Schemes and Initiatives	200,000	250,000	**150,000**	(100,000)
5320	High Performance Computing	---	50,000	**---**	(50,000)
5321	RIS3 Implementation and Governance	207,499	250,000	**247,452**	(2,548)
5322	European Molecular Biology Labs (EMBL)	91,488	500,000	**249,514**	(250,486)
5323	European Molecular Biology Conference	---	14,000	**---**	(14,000)
5328	Culture and Language Student Experience	758,139	50,000	**57,772**	7,772
5330	Uffiċċju tal-Bord tal-Affarijiet Edukattivi	10,337	20,000	**---**	(20,000)
5334	International Computer and Information Literacy Study (ICILS)	63,368	40,000	**9,330**	(30,670)
5335	MCAST - Doctorate Programme	100,000	100,000	**99,747**	(253)

	Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
	Programmes and Initiatives (Cont.)				
5336	MCAST - Curriculum with Industry (Bridging the Skills' Gap)	89,883	100,000	**100,000**	---
5338	Education Malta	160,000	180,000	**180,000**	---
5353	Head of School Fund	244,003	750,000	**469,592**	(280,408)
5364	Students' Maintenance Grants	31,566,293	37,000,000	**36,651,254**	(348,746)
5424	R & I Fusion (MCST)	5,836,168	5,000,000	**5,186,726**	186,726
5434	Education Initiatives	---	80,000	**39,156**	(40,844)
5446	Malta Government Scholarships Fund/Endeavour B	1,377,756	1,200,000	**818,182**	(381,818)
5474	Child Care Centres	2,795,198	2,800,000	**2,599,937**	(200,063)
5483	Youths' National Programme	466,000	350,000	**350,000**	---
5503	Learning Support Assistants in Private Schools	8,812,215	19,000,000	**12,925,663**	(6,074,337)
5532	ICT Academic Programmes	339,732	345,000	**352,312**	7,312
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	**370,000**	---
5567	Arts Scholarships Fund	346,680	350,000	**345,306**	(4,694)
5617	IPAS (MCST)	230,000	150,000	**150,000**	---
5626	Sports College	150,000	150,000	**111,449**	(38,551)
5627	Afternoon School Programme/Klabb 3-16	8,355,695	4,840,000	**4,639,762**	(200,238)
5628	Public Lending Rights	60,000	60,000	**60,000**	---
5630	Sport Scholarship Scheme	316,983	200,000	**167,529**	(32,471)
5631	Band Music Traineeship Scheme	80,000	80,000	**80,000**	---
5632	Investment Fund for Private Schools	1,040,000	1,000,000	**5,822,773**	4,822,773
5667	Assistance to Mariam Albatool School	400,000	400,000	**400,000**	---
5673	Youth Organisation Projects	120,000	120,000	**120,000**	---
5702	National Book Festival	249,977	250,000	**250,000**	---
5704	Life Long Learning/Research and Innovation	137,936	225,000	**221,147**	(3,853)
5706	Children's Breakfast Club in Schools	835,604	1,000,000	**843,911**	(156,089)
5708	Digital Literacy Development	152,102	518,000	**407,664**	(110,336)
5763	Malta Book Fund	120,000	120,000	**120,000**	---
5875	National Skills Council	800,000	1,500,000	**1,500,000**	---
5877	Esplora - Operational Expenses	2,981,000	3,300,000	**3,300,000**	---
5900	Social Fund for Students in Difficulty	430,576	800,000	**259,784**	(540,216)
5930	SkolaSajf	---	5,000,000	**5,000,000**	---
5931	Cancer Research Cluster	---	1,050,000	**1,049,812**	(188)
	[GSSE Games 2023	2,210,000	---	**---**	---
	Total Programmes and Initiatives	195,925,413	259,560,000	**254,687,632**	(4,872,368)

	Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
	Contributions to Government Entities				
6003	National Book Council	840,953	875,000	**928,100**	53,100
6006	Foundation for Tomorrow's Schools	300,000	300,000	**300,000**	---
6007	Foundation for Educational Services	1,230,000	1,230,000	**1,230,000**	---
6025	EquestriMalta	600,000	650,000	**650,000**	---
6026	Sports Integrity Authority	900,000	1,200,000	**1,200,000**	---
6039	Foundation for Information Technology Accessibility	850,000	1,000,000	**1,000,000**	---
6374	Junior College	10,500,000	10,500,000	**10,500,000**	---
6432	Malta Council for Science and Technology	3,030,000	6,700,000	**4,947,306**	(1,752,694)
6454	Maltese National Commission for UNESCO	7,505	40,000	**3,005**	(36,995)
6457	Malta College of Arts, Science and Technology	41,150,000	42,500,000	**42,500,000**	---
6701	University of Malta	91,000,000	94,000,000	**94,000,000**	---
6772	SportMalta	3,500,000	3,700,000	**3,810,000**	110,000
6796	Youth Agency	785,000	1,285,000	**1,285,000**	---
6808	Malta Further and Higher Education Authority	1,200,000	1,200,000	**1,200,000**	---
6815	National Literacy Agency	3,729,871	5,300,000	**5,423,860**	123,860
6828	Institute for Education	1,540,000	2,100,000	**2,338,825**	238,825
6829	English Language Teaching Council	340,386	320,000	**346,000**	26,000
	Total Contributions to Government Entities	161,503,715	172,900,000	**171,662,095**	(1,237,904)
	TOTAL MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION	396,245,702	486,316,000	**476,437,447**	(9,878,551)

Expenditure by Standard Item		Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

Vote 42: Education

Personal Emoluments

11 (E1203)	Holders of Political Office	---	---	**---**	---
12 (E1206)	Salaries and Wages	221,058,397	260,938,000	**236,153,455**	(24,784,545)
13 (E1209)	Bonus	2,372,208	2,360,000	**2,376,578**	16,578
14 (E1212)	Income Supplement	2,111,679	2,080,000	**2,122,821**	42,821
15 (E1215)	Social Security Contributions	20,692,999	25,589,000	**23,354,701**	(2,234,299)
16 (E1218)	Allowances	37,625,324	112,500,000	**122,620,417**	10,120,417
17 (E1221)	Overtime	671,953	1,250,000	**914,151**	(335,849)
	Total Personal Emoluments	284,532,560	404,717,000	**387,542,124**	(17,174,876)

Operational and Maintenance Expenses

21 (E2303)	Utilities	2,455,284	2,700,000	**2,517,471**	(182,529)
22 (E2306)	Materials and Supplies	5,444,869	4,800,000	**5,226,001**	426,001
23 (E2309)	Repair and Upkeep	837,026	850,000	**801,099**	(48,901)
24 (E2312)	Rent	1,688,165	2,000,000	**3,317,636**	1,317,636
25 (E2315)	International Memberships	282,596	360,000	**270,482**	(89,518)
26 (E2318)	Office Services	170,814	250,000	**149,667**	(100,333)
27 (E2321)	Transport	269,082	300,000	**295,946**	(4,054)
28 (E2324)	Travel	160,198	84,000	**149,144**	65,144
29 (E2327)	Information Services	48,883	70,000	**31,178**	(38,822)
30 (E2330)	Contractual Services	9,945,098	11,900,000	**11,737,329**	(162,671)
31 (E2333)	Professional Services	729,952	456,000	**1,471,904**	1,015,904
32 (E2336)	Training	10,680	30,000	**9,683**	(20,317)
33 (E2339)	Hospitality	73,217	36,000	**109,733**	73,733
34 (E2342)	Incidental Expenses	30	2,000	**85**	(1,915)
	Total Operational and Maintenance Expenses	22,115,894	23,838,000	**26,087,358**	2,249,358

	Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
	Programmes and Initiatives				
5021	St Patrick's Industrial School	2,360,000	2,440,000	**2,440,000**	---
5023	Inclusive Education	31,711	20,000	**1,485**	(18,515)
5063	Extension of School Transport Network	60,347,849	55,000,000	**56,919,705**	1,919,705
5215	Security/Reception Services in All State-Schools	1,396,952	2,100,000	**1,982,104**	(117,896)
5216	Work Based Learning	---	50,000	**---**	(50,000)
5270	Special Education Programme	3,114,640	3,000,000	**3,709,479**	709,479
5367	Careers Convention	---	16,000	**---**	(16,000)
5372	Specific Learning Difficulty Unit	---	12,000	**62**	(11,938)
5709	H and S Legionella Testing Pilot Project	51,984	60,000	**20,525**	(39,475)
5766	Different Educational Pathways	98,390	60,000	**44,659**	(15,341)
5767	Early Screening for Special Learning Difficulties	704	15,000	**11,256**	(3,744)
5768	Primary Healthcare Services in Schools	220,728	200,000	**133,795**	(66,205)
5907	Belt il-Bniedem	62,603	75,000	**74,086**	(914)
	Total Programmes and Initiatives	67,685,560	63,048,000	**65,337,155**	2,289,155
	TOTAL EDUCATION	374,334,014	491,603,000	**478,966,637**	(12,636,363)

Expenditure by Standard Item		Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

Vote 43: Ministry for Public Works and Planning

Personal Emoluments

11 (E1203)	Holders of Political Office	54,164	54,225	**55,392**	1,167
12 (E1206)	Salaries and Wages	18,137,509	19,549,775	**19,605,839**	56,064
13 (E1209)	Bonus	226,324	235,000	**223,914**	(11,086)
14 (E1212)	Income Supplement	202,619	210,000	**201,925**	(8,075)
15 (E1215)	Social Security Contributions	1,669,540	1,857,000	**1,841,088**	(15,912)
16 (E1218)	Allowances	3,288,389	5,152,000	**5,695,716**	543,716
17 (E1221)	Overtime	266,860	150,000	**348,107**	198,107
	Total Personal Emoluments	23,845,405	27,208,000	**27,971,982**	763,982

Operational and Maintenance Expenses

21 (E2303)	Utilities	468,792	600,000	**432,002**	(167,998)
22 (E2306)	Materials and Supplies	473,048	500,000	**513,351**	13,351
23 (E2309)	Repair and Upkeep	487,215	543,000	**717,571**	174,571
24 (E2312)	Rent	517,557	494,000	**557,275**	63,275
25 (E2315)	International Memberships	---	5,000	**---**	(5,000)
26 (E2318)	Office Services	111,205	140,000	**54,834**	(85,166)
27 (E2321)	Transport	470,068	940,000	**576,671**	(363,329)
28 (E2324)	Travel	99,166	100,000	**79,715**	(20,285)
29 (E2327)	Information Services	45,375	70,000	**26,095**	(43,905)
30 (E2330)	Contractual Services	405,743	575,000	**527,251**	(47,749)
31 (E2333)	Professional Services	405,910	441,000	**651,909**	210,909
32 (E2336)	Training	5,795	3,000	**35,071**	32,071
33 (E2339)	Hospitality	78,023	25,000	**91,005**	66,005
34 (E2342)	Incidental Expenses	33,355	9,000	**47,780**	38,780
	Total Operational and Maintenance Expenses	3,601,252	4,445,000	**4,310,531**	(134,469)

	Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
	Programmes and Initiatives				
5084	Damages to Third Parties	11,653	10,000	**9,513**	(487)
5104	Maintenance Obligations Salina Salt Pans	217	30,000	**1,536**	(28,464)
5144	Maintenance of the Ta' Qali National Park	1,380,518	1,000,000	**1,478,112**	478,112
5168	Charges on Property transferred from the Church	---	1,956,000	**1,955,770**	(230)
5190	Implementation of INSPIRE Directive	50,000	50,000	**---**	(50,000)
5199	Real Estate Licensing Board	174,270	150,000	**665**	(149,335)
5200	Building and Construction Initiatives	1,474,433	500,000	**---**	(500,000)
5519	Environmental Upgrade Campaign	18,211	40,000	**---**	(40,000)
5533	Maintenance of Public Fountains	188,117	300,000	**366,182**	66,182
5590	Artistic Works in Public Spaces	60,000	20,000	**20,000**	---
5653	Payments to Wasteserv Ltd	29,917	50,000	**26,458**	(23,542)
	[Servicing of Electric Vehicles	9,755	---	**---**	---
	[Intelligent Planning Initiative	100,000	---	**---**	---
	Total Programmes and Initiatives	3,497,091	4,106,000	**3,858,237**	(247,763)
	Contributions to Government Entities				
6010	Building and Construction Authority	5,000,000	6,300,000	**---**	(6,300,000)
6282	Occupational Health and Safety Authority	1,500,000	2,000,000	**20,650**	(1,979,350)
6798	Environment and Planning Review Tribunal	560,000	600,000	**---**	(600,000)
6825	Lands Authority	---	3,000,000	**10,378,872**	7,378,872
6836	Property Malta	300,000	300,000	**---**	(300,000)
6843	Land Registration Agency	---	1,013,000	**---**	(1,013,000)
	[Building Industry Consultative Council	160,884	---	**---**	---
	Total Contributions to Government Entities	7,520,884	13,213,000	**10,399,522**	(2,813,478)
	TOTAL MINISTRY FOR PUBLIC WORKS AND PLANNING	38,464,632	48,972,000	**46,540,272**	(2,431,728)

Expenditure by Standard Item		Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

Vote 44: Ministry for Justice

Personal Emoluments

11 (E1203)	Holders of Political Office	54,164	54,225	**55,392**	1,167
12 (E1206)	Salaries and Wages	3,626,413	3,993,775	**3,980,772**	(13,003)
13 (E1209)	Bonus	33,868	40,000	**34,803**	(5,197)
14 (E1212)	Income Supplement	30,644	37,000	**31,080**	(5,920)
15 (E1215)	Social Security Contributions	309,024	376,000	**329,855**	(46,145)
16 (E1218)	Allowances	681,799	1,292,000	**1,099,424**	(192,576)
17 (E1221)	Overtime	44,348	30,000	**56,401**	26,401
	Total Personal Emoluments	4,780,260	5,823,000	**5,587,727**	(235,273)

Operational and Maintenance Expenses

21 (E2303)	Utilities	76,930	70,000	**64,732**	(5,268)
22 (E2306)	Materials and Supplies	22,403	35,000	**14,487**	(20,513)
23 (E2309)	Repair and Upkeep	10,818	20,000	**18,489**	(1,511)
24 (E2312)	Rent	245,501	392,000	**281,113**	(110,887)
25 (E2315)	International Memberships	2,951	130,000	**110,963**	(19,037)
26 (E2318)	Office Services	66,118	65,000	**114,637**	49,637
27 (E2321)	Transport	56,630	63,000	**36,179**	(26,821)
28 (E2324)	Travel	60,514	112,000	**154,391**	42,391
29 (E2327)	Information Services	82,886	105,000	**108,620**	3,620
30 (E2330)	Contractual Services	1,168,742	1,470,000	**1,367,854**	(102,146)
31 (E2333)	Professional Services	3,746,785	5,900,000	**5,952,746**	52,746
32 (E2336)	Training	13,473	7,000	**13,668**	6,668
33 (E2339)	Hospitality	75,809	40,000	**69,621**	29,621
34 (E2342)	Incidental Expenses	4	1,000	**---**	(1,000)
	Total Operational and Maintenance Expenses	5,629,565	8,410,000	**8,307,498**	(102,502)

	Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
	Programmes and Initiatives				
5025	Local Tribunals	160,402	200,000	**180,206**	(19,794)
5043	Judicial Studies Committee	70,685	50,000	**117,857**	67,857
5152	Compensation to Victims of Crime	---	1,000	**---**	(1,000)
5154	Summoning and Expenses of Witnesses, Jurors and Experts in Criminal Court Trials	9,000,000	8,400,000	**8,369,000**	(31,000)
5199	Real Estate Licensing Board	---	750,000	**587,961**	(162,039)
5200	Building and Construction Initiatives	---	900,000	**781,372**	(118,628)
5751	Review of Notarial Acts (Pre-2012)	36,300	120,000	**194,000**	74,000
5796	Judicial Reform	65,895	200,000	**94,731**	(105,269)
	Total Programmes and Initiatives	9,333,282	10,621,000	**10,325,127**	(295,873)
	Contribution to Government Entities				
6004	Academy of Criminal Justice	---	50,000	**---**	(50,000)
6010	Building and Construction Authority	---	6,300,000	**6,300,000**	---
6015	Court Services Agency (a)	22,553,186	28,000,000	**28,000,000**	---
6016	Office of the State Advocate	2,854,000	4,580,000	**4,509,100**	(70,900)
6033	Information and Data Protection Commission	700,000	750,000	**750,000**	---
6034	Asset Recovery Bureau	1,154,631	1,940,000	**1,938,521**	(1,479)
6090	Malta Arbitration Centre	124,984	125,000	**124,989**	(11)
6282	Occupational Health and Safety Authority	---	1,980,000	**1,979,350**	(650)
6551	Permanent Commission Against Corruption	150,756	180,000	**173,197**	(6,803)
6552	Mediation Centre	192,441	190,000	**190,000**	---
6553	Attorney General's Office (b)	5,800,000	5,565,000	**5,561,703**	(3,297)
6806	Law Commissioner	271,934	260,000	**346,003**	86,003
6834	Legal Aid Agency	690,806	1,000,000	**1,000,000**	---
6836	Property Malta	---	300,000	**300,000**	---
	Total Contribution to Government Entities	34,492,736	51,220,000	**51,172,863**	(47,137)
	TOTAL MINISTRY FOR JUSTICE	54,235,843	76,074,000	**75,393,215**	(680,785)

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 (€5,290,294) which are appropriated in terms of Section 107 of the Constitution.
(b) Includes the Attorney General's emoluments (€111,789) which are appropriated in terms of Section 107 of the Constitution.

	Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

Vote 45: Ministry for Active Ageing

Personal Emoluments

11 (E1203)	Holders of Political Office	49,998	54,225	**52,489**	(1,736)
12 (E1206)	Salaries and Wages	39,618,133	42,479,775	**41,643,327**	(836,448)
13 (E1209)	Bonus	443,339	450,000	**438,179**	(11,821)
14 (E1212)	Income Supplement	381,275	400,000	**370,844**	(29,156)
15 (E1215)	Social Security Contributions	3,576,389	4,036,000	**3,843,276**	(192,724)
16 (E1218)	Allowances	18,630,061	22,849,000	**21,576,086**	(1,272,914)
17 (E1221)	Overtime	3,446,461	6,000,000	**5,274,136**	(725,864)
	Total Personal Emoluments	66,145,656	76,269,000	**73,198,336**	(3,070,664)

Operational and Maintenance Expenses

21 (E2303)	Utilities	1,510,618	1,766,000	**1,722,912**	(43,088)
22 (E2306)	Materials and Supplies	2,749,057	3,700,000	**4,116,745**	416,745
23 (E2309)	Repair and Upkeep	516,452	450,000	**418,087**	(31,913)
24 (E2312)	Rent	856,971	937,000	**965,709**	28,709
25 (E2315)	International Memberships	---	3,000	**---**	(3,000)
26 (E2318)	Office Services	121,337	125,000	**124,778**	(222)
27 (E2321)	Transport	114,829	150,000	**92,862**	(57,138)
28 (E2324)	Travel	38,656	55,000	**2,806**	(52,194)
29 (E2327)	Information Services	41,695	70,000	**46,779**	(23,221)
30 (E2330)	Contractual Services	53,105,617	86,000,000	**87,529,595**	1,529,595
31 (E2333)	Professional Services	266,296	200,000	**315,209**	115,209
32 (E2336)	Training	32,259	50,000	**42,570**	(7,430)
33 (E2339)	Hospitality	44,626	20,000	**46,533**	26,533
34 (E2342)	Incidental Expenses	---	2,000	**---**	(2,000)
	Total Operational and Maintenance Expenses	59,398,414	93,528,000	**95,424,586**	1,896,586

	Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
	Programmes and Initiatives				
5009	Welfare Initiatives for the Elderly	15,085	25,000	**24,506**	(494)
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	64,230,427	79,700,000	**79,963,061**	263,061
5051	National Council for Senior Citizens	14,000	14,000	**14,000**	---
5052	Respite at Home	149,699	350,000	**123,142**	(226,858)
5064	Home Care/Help Services Scheme	4,293,719	5,800,000	**5,895,139**	95,139
5066	Meals on Wheels	1,044,865	700,000	**1,390,147**	690,147
5067	Community Homes - Day Centres	211,361	220,000	**218,882**	(1,118)
5244	Homes for the Elderly	5,399,645	7,800,000	**6,095,121**	(1,704,879)
5265	Incontinence Service	2,093,007	2,000,000	**2,932,310**	932,310
5266	Welfare Committee	---	2,721,000	**2,486,385**	(234,615)
5273	Silver Hub	44,680	50,000	**49,594**	(406)
5296	St. Vincent de Paule Residence Service Contract	26,647,367	28,000,000	**28,036,371**	36,371
5345	Malta Laboratory Network	192,234	150,000	**22,333**	(127,667)
5388	Anzjan tas-Sena	9,760	5,000	**4,377**	(623)
5486	Mellieħa Home for the Elderly	4,199,646	4,300,000	**4,188,891**	(111,109)
5546	Outreach Initiative	65,833	90,000	**84,820**	(5,180)
5633	Zammit Clapp Hospital - Public Private Partnership	2,849,945	3,000,000	**2,993,312**	(6,688)
5634	National Dementia Strategy	171,591	200,000	**152,036**	(47,964)
5844	Care at Home	5,006,585	8,000,000	**7,243,793**	(756,207)
	Total Programmes and Initiatives	116,639,451	143,375,000	**141,918,221**	(1,456,779)
	Contributions to Government Entities				
6831	Office of the Commissioner for the Elderly	126,147	200,000	**172,154**	(27,846)
6854	Older Persons Standards Authority	1,200,000	1,800,000	**1,250,000**	(550,000)
6856	Foundation for Senior Citizens Services	36,806	50,000	**45,075**	(4,925)
	Total Contributions to Government Entities	1,362,953	2,050,000	**1,467,229**	(582,771)
	TOTAL MINISTRY FOR ACTIVE AGEING	243,546,474	315,222,000	**312,008,372**	(3,213,628)

Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
[Commissioner for Revenue				
[Personal Emoluments				
[Holders of Political Office	---	---	---	---
[Salaries and Wages	7,453,619	---	---	---
[Bonus	77,947	---	---	---
[Income Supplement	70,407	---	---	---
[Social Security Contributions	670,663	---	---	---
[Allowances	1,579,808	---	---	---
[Overtime	936,594	---	---	---
[Total Personal Emoluments	10,789,038	---	---	---
[Operational and Maintenance Expenses				
[Utilities	153,816	---	---	---
[Materials and Supplies	57,601	---	---	---
[Repair and Upkeep	34,684	---	---	---
[Rent	386,155	---	---	---
[International Memberships	68,792	---	---	---
[Office Services	1,535,979	---	---	---
[Transport	117,722	---	---	---
[Travel	86,926	---	---	---
[Information Services	24,086	---	---	---
[Contractual Services	5,050,896	---	---	---
[Professional Services	1,936,458	---	---	---
[Training	162,854	---	---	---
[Hospitality	11,070	---	---	---
[Incidental Expenses	13,643	---	---	---
[Total Operational and Maintenance Expenses	9,640,684	---	---	---

Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
[Programmes and Initiatives				
[Refund of Social Security Contributions	90,011	---	---	---
[Fiscal Receipts Lottery	739,515	---	---	---
[Refunds under the VAT/CET Acts	5,291,637	---	---	---
[Expenditure Reporting Scheme	8,047,085	---	---	---
[Total Programmes and Initiatives	14,168,248	---	---	---
[TOTAL COMMISSIONER FOR REVENUE	34,597,970	---	---	---

Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
[Customs				
[Personal Emoluments				
[Holders of Political Office	---	---	---	---
[Salaries and Wages	9,724,256	---	---	---
[Bonus	110,178	---	---	---
[Income Supplement	97,149	---	---	---
[Social Security Contributions	915,997	---	---	---
[Allowances	2,050,613	---	---	---
[Overtime	77,820	---	---	---
[Total Personal Emoluments	12,976,014	---	---	---
[Operational and Maintenance Expenses				
[Utilities	140,510	---	---	---
[Materials and Supplies	68,120	---	---	---
[Repair and Upkeep	35,418	---	---	---
[Rent	102,625	---	---	---
[International Memberships	28,604	---	---	---
[Office Services	22,323	---	---	---
[Transport	78,294	---	---	---
[Travel	71,709	---	---	---
[Information Services	1,372	---	---	---
[Contractual Services	532,466	---	---	---
[Professional Services	232,052	---	---	---
[Training	19,358	---	---	---
[Hospitality	18,415	---	---	---
[Incidental Expenses	1,100	---	---	---
[Total Operational and Maintenance Expenses	1,352,367	---	---	---
[TOTAL CUSTOMS	14,328,381	---	---	---

Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

Vote 38: Public Debt Servicing

Local Loans

Malta Government Stocks

3633 €85,900,000 1.2% 2037 I				
Interest	1,030,800	1,030,800	**1,030,800**	---
Contribution to Sinking Fund	---	---	---	---
3635 €90,954,500 1.5% 2027 I				
Interest	1,364,318	1,364,318	**1,364,318**	---
Contribution to Sinking Fund	---	---	---	---
3636 €20,539,100 2.2% 2035 I				
Interest	451,860	451,861	**451,860**	(1)
Contribution to Sinking Fund	---	---	---	---
3637 €159,102,100 2.1% 2039 I				
Interest	3,341,144	3,341,145	**3,341,144**	(1)
Contribution to Sinking Fund	---	---	---	---
3638 €221,733,100 2.5% 2036 I				
Interest	5,543,328	5,543,328	**5,543,328**	---
Contribution to Sinking Fund	---	---	---	---
3641 €163,711,000 0.25% 2026 III				
Interest	409,278	409,278	**409,278**	---
Contribution to Sinking Fund	---	---	---	---
3643 €201,000,000 1.4% 2024 III				
Interest	2,814,000	2,814,000	**2,814,000**	---
Contribution to Sinking Fund	---	---	---	---

Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
Local Loans (Cont.)				
Malta Government Stocks (Cont.)				
3647 New Stock Issues				
Interest	18,221,840	27,736,443	**11,593,519**	(16,142,924)
Contribution to Sinking Fund	---	---	---	---
3648 €11,460,400 Church Stocks				
Interest	895,062	802,228	**802,228**	---
Contribution to Sinking Fund	---	---	---	---
3649 €230,200,000 0.5% 2025 II				
Interest	1,151,000	1,151,000	**1,151,000**	---
Contribution to Sinking Fund	---	---	---	---
3650 €153,669,800 2.4% 2041 I				
Interest	3,688,075	3,688,076	**3,688,075**	(1)
Contribution to Sinking Fund	---	---	---	---
3652 €440,165,700 5.25% 2030 I				
Interest	23,108,708	23,108,705	**23,108,708**	3
Contribution to Sinking Fund	---	---	**---**	---
3653 €286,500,000 1.85% 2029 III				
Interest	5,300,250	5,300,250	**5,300,250**	---
Contribution to Sinking Fund	---	---	**---**	---
3662 €79,144,900 5.1% 2029 I				
Interest	4,036,390	4,036,390	**4,036,390**	---
Contribution to Sinking Fund	---	---	**---**	---
3663 €201,343,600 5.2% 2031 I				
Interest	10,469,867	10,469,868	**10,469,867**	(1)
Contribution to Sinking Fund	---	---	**---**	---

Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
Local Loans (Cont.)				
Malta Government Stocks (Cont.)				
3667 €226,300,000 0.40% 2027 IV				
Interest	905,200	905,200	905,200	---
Contribution to Sinking Fund	---	---	---	---
3668 €107,029,500 4.8% 2028 I				
Interest	5,137,416	5,137,416	5,137,416	---
Contribution to Sinking Fund	---	---	---	---
3669 €170,000,000 0.3% 2024 IV				
Interest	510,000	510,000	510,000	---
Contribution to Sinking Fund	---	---	---	---
3670 €286,651,500 4.5% 2028 II				
Interest	12,899,318	12,899,318	12,899,318	---
Contribution to Sinking Fund	---	---	---	---
3671 €139,000,000 0.75% 2025 III				
Interest	1,042,500	1,042,500	1,042,500	---
Contribution to Sinking Fund	---	---	---	---
3672 €165,600,000 0.40% 2026 II				
Interest	662,400	662,400	662,400	---
Contribution to Sinking Fund	---	---	---	---
3673 €183,400,000 0.80% 2027 III				
Interest	1,467,200	1,467,200	1,467,200	---
Contribution to Sinking Fund	---	---	---	---
3675 €144,200,000 1% 2035 II				
Interest	1,442,000	1,442,000	1,442,000	---
Contribution to Sinking Fund	---	---	---	---
3676 €24,051,100 3.3% 2024 I				
Interest	793,686	793,687	793,686	(1)
Contribution to Sinking Fund	---	---	---	---

Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
Local Loans (Cont.)				
Malta Government Stocks (Cont.)				
3677 €140,454,200 4.65% 2032 I				
Interest	6,531,124	6,531,125	6,531,125	---
Contribution to Sinking Fund	---	---	---	---
3678 €153,111,700 4.45% 2032 II				
Interest	6,813,473	6,813,475	6,813,473	(2)
Contribution to Sinking Fund	---	---	---	---
3679 €150,699,900 4.3% 2033 I				
Interest	6,480,096	6,480,096	6,480,096	---
Contribution to Sinking Fund	---	---	---	---
3680 €200,075,700 4.1% 2034 I				
Interest	8,203,104	8,203,104	8,203,104	---
Contribution to Sinking Fund	---	---	---	---
3681 €255,000,000 1.00% 2031 II				
Interest	2,550,000	2,550,000	2,550,000	---
Contribution to Sinking Fund	---	---	---	---
3682 €143,518,400 2.3% 2029 II				
Interest	3,300,923	3,300,924	3,300,923	(1)
Contribution to Sinking Fund	---	---	---	---
3683 €162,276,100 3% 2040 I				
Interest	4,868,283	4,868,283	4,868,283	---
Contribution to Sinking Fund	---	---	---	---
3684 €145,800,000 1.4% 2046 I				
Interest	2,041,200	2,041,200	2,041,200	---
Contribution to Sinking Fund	---	---	---	---
3685 €153,700,000 1.50% 2045 I				
Interest	2,305,500	2,305,500	2,305,500	---
Contribution to Sinking Fund	---	---	---	---
3686 €129,100,000 2% 2051 II				
Interest	2,582,000	2,582,000	2,582,000	---
Contribution to Sinking Fund	---	---	---	---

Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
Local Loans (Cont.)				
Malta Government Stocks (Cont.)				
3687 €127,164,700 1.80% 2051 I				
Interest	2,288,965	2,288,965	**2,288,965**	---
Contribution to Sinking Fund	---	---	**---**	---
3688 €183,000,000 0.10% 2026 IV				
Interest	183,000	183,000	**183,000**	---
Contribution to Sinking Fund	---	---	**---**	---
3689 €110,000,000 0.90% 2027 V				
Interest	990,000	990,000	**990,000**	---
Contribution to Sinking Fund	---	---	**---**	---
3690 €58,100,000 1.70% 2028 IV				
Interest	987,700	987,700	**987,700**	---
Contribution to Sinking Fund	---	---	**---**	---
3691 €120,028,100 2.60% 2028 V				
Interest	3,120,731	3,120,731	**3,120,731**	---
Contribution to Sinking Fund	---	---	**---**	---
3692 €169,900,000 0.90% 2031 V				
Interest	1,529,100	1,529,100	**1,529,100**	---
Contribution to Sinking Fund	---	---	**---**	---
3693 €58,400,000 1.60% 2032 III				
Interest	934,400	934,400	**934,400**	---
Contribution to Sinking Fund	---	---	**---**	---
3694 €20,000,000 2.10% 2032 IV				
Interest	420,000	420,000	**420,000**	---
Contribution to Sinking Fund	---	---	**---**	---
3695 €57,720,300 2.90% 2032 VII				
Interest	1,673,889	1,673,889	**1,673,889**	---
Contribution to Sinking Fund	---	---	**---**	---
3696 €22,866,000 3.40% 2042 I				
Interest	777,444	777,444	**777,444**	---
Contribution to Sinking Fund	---	---	**---**	---

Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
Local Loans (Cont.)				
Malta Government Stocks (Cont.)				
3697 €20,000,000 2.60% 2047 I				
Interest	520,000	520,000	**520,000**	---
Contribution to Sinking Fund	---	---	**---**	---
3698 €69,000,000 2.40% 2052 I				
Interest	1,656,000	1,656,000	**1,656,000**	---
Contribution to Sinking Fund	---	---	**---**	---
3699 €128,344,400 3.40% 2027 VI				
Interest	1,699,063	4,363,710	**4,363,710**	---
Contribution to Sinking Fund	---	---	**---**	---
3699 Contribution to Special MGS				
Interest	---	---	**---**	---
Contribution to Special MGS Sinking Fund	30,000,000	30,000,000	**30,000,000**	---
3700 €240,297,300 4.00% 2032 VII				
Interest	9,160,516	9,611,892	**9,611,892**	---
Contribution to Sinking Fund	---	---	**---**	---
3701 €139,900,000 3.70% 2030 II				
Interest	---	5,176,300	**5,176,300**	---
Contribution to Sinking Fund	---	---	**---**	---
3702 €243,427,200 3.50% 2028 VI				
Interest	---	8,519,952	**8,519,952**	---
Contribution to Sinking Fund	---	---	**---**	---
3703 €105,752,300 4% 2043 I				
Interest	---	4,230,092	**4,230,092**	---
Contribution to Sinking Fund	---	---	**---**	---
3704 €175,564,200 3.55% 2026 V				
Interest	---	6,073,930	**6,073,933**	3
Contribution to Sinking Fund	---	---	**---**	---
3705 €68,484,800 4% 2038 I				
Interest	---	2,739,392	**2,739,392**	---
Contribution to Sinking Fund	---	---	**---**	---

Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
Local Loans (Cont.)				
Malta Government Stocks (Cont.)				
3706 €155,500,000 3.75% 2033 III				
Interest	---	5,831,250	**5,831,250**	---
Contribution to Sinking Fund	---	---	**---**	---
3708 €280,469,500 4% 2033 IV				
Interest	---	11,218,780	**11,218,780**	---
Contribution to Sinking Fund	---	---	**---**	---
3709 €23,145,900 4.3% 2038 II				
Interest	---	995,274	**995,274**	---
Contribution to Sinking Fund	---	---	**---**	---
3710 €177,500,000 3.85% 2026 VI				
Interest	---	5,478,142	**5,478,143**	1
Contribution to Sinking Fund	---	---	**---**	---
3711 €164,400,000 3.95% 2028 VII				
Interest	---	5,258,566	**5,258,566**	---
Contribution to Sinking Fund	---	---	**---**	---
[€130,700,000 0.5% 2023 IV				
Interest	326,750	---	**---**	---
Contribution to Sinking Fund	---	---	**---**	---
[€146,276,500 1.4% 2023 III				
Interest	2,047,871	---	**---**	---
Contribution to Sinking Fund	---	---	**---**	---
[€78,811,283 5.5% 2023 I				
Interest	4,334,625	---	**---**	---
Contribution to Sinking Fund	---	---	**---**	---
Total Malta Government Stocks				
Interest	185,011,394	246,361,627	**230,218,698**	(16,142,920)
Contribution to Sinking Fund	---	---	**---**	**---**
Contribution to Special MGS Sinking Fund	30,000,000	30,000,000	**30,000,000**	---
	215,011,394	276,361,627	**260,218,698**	(16,142,920)

Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
Loan Repayment				
3902 Local	445,655,523	489,145,000	**489,246,900**	101,900
Malta Government Retail Savings Bonds:				
3664 €93,396,400 Interest payable on 62+ Malta Gov't Savings Bonds - Issue 2019				
Interest	2,848,560	1,392,677	**1,398,607**	5,930
Contribution to Sinking Fund	---	---	**---**	---
3665 €91,045,600 Interest payable on 62+ Malta Gov't Savings Bonds - Issue 2020				
Interest	2,777,010	2,676,466	**2,723,941**	47,475
Contribution to Sinking Fund	---	---	**---**	---
3640 €97,594,200 Interest payable on 62+ Malta Gov't Savings Bonds - Issue 2021				
Interest	2,955,508	2,880,472	**2,911,883**	31,411
Contribution to Sinking Fund	---	---	**---**	---
3707 €69,989,300 Interest payable on 62+ Malta Gov't Savings Bonds - Issue 2023				
Interest	---	2,493,495	**2,502,843**	9,348
Contribution to Sinking Fund	---	---	**---**	---
[€87,222,900 Interest payable on 62+ Malta Gov't Savings Bond - Issue 2018				
Interest	1,315,772	---	**---**	---
Contribution to Sinking Fund	---	---	**---**	---

Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
Early Repayments				
3906 Malta Gov't Retail Savings Bond	6,296,700	4,685,000	**5,096,100**	411,100
Short-term borrowing				
3701 Treasury Bills	18,482,553	15,000,000	**18,861,314**	3,861,314
Servicing of Local Loans				
Interest	194,908,244	255,804,737	**239,755,972**	(16,048,766)
Contribution to Special MGS Sinking Fund	30,000,000	30,000,000	**30,000,000**	---
Loan Repayment	445,655,523	489,145,000	**489,246,900**	101,900
Early Repayments MGRSB	6,296,700	4,685,000	**5,096,100**	411,100
Short-Term Borrowing	18,482,553	15,000,000	**18,861,314**	3,861,314
Total Servicing of Local Loans	695,343,020	794,634,737	**782,960,286**	(11,674,452)

Expenditure by Standard Item	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
Foreign Loans				
European Union				
3801 €72m 3.717% EIB Loan				
Interest	---	---	**1,925,406**	1,925,406
Contribution to Sinking Fund	---	---	**---**	---
3802 XEU 3m 1% Loan 'C'				
Interest	5,373	4,263	**4,263**	---
Contribution to Sinking Fund	48,500	30,000	**30,000**	---
3816 €123m 0.20% SURE Loan 2036				
Interest	246,000	246,000	**246,000**	---
Contribution to Sinking Fund	---	---	**---**	---
3817 €70m 0.75% SURE Loan 2047				
Interest	525,000	525,000	**525,000**	---
Contribution to Sinking Fund	---	---	**---**	---
3818 €40m 0.3% SURE Loan 2050				
Interest	120,000	120,000	**120,000**	---
Contribution to Sinking Fund	---	---	**---**	---
[Government of Canada				
[Contribution to Sinking Fund	1,500	---	**---**	---
Servicing of Foreign Loans				
Interest	896,373	895,263	**2,820,669**	---
Contribution to Sinking Fund	50,000	30,000	**30,000**	---
Total Servicing of Foreign Loans	946,373	925,263	**2,850,669**	1,925,406
TOTAL PUBLIC DEBT SERVICING	696,289,393	795,560,000	**785,810,955**	(9,749,046)
TOTAL RECURRENT EXPENDITURE AND PUBLIC DEBT SERVICING	6,702,817,508	8,027,034,001	**7,676,625,382**	(350,408,618)

Capital Expenditure by Departments within Ministry	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

CAPITAL

Vote I: Office of the President

01 Office of the President

7500	ICT - Hardware	3,148	20,000	**47,989**	27,989
7501	ICT - Software	973	1,000	**491**	(509)
7502	ICT - Support	41,919	50,000	**51,910**	1,910
7600	Property, Plant and Equipment	679,476	400,000	**373,829**	(26,171)
	Commission for the Administration of Justice				
7601	Property, Plant and Equipment	---	50,000	**---**	(50,000)
	Total Office of the President	725,515	521,000	**474,220**	(46,780)

Capital Expenditure by Departments within Ministry	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

CAPITAL

Vote II: Parliamentary Service

02 Parliamentary Service

7500	ICT - Hardware	8,000	11,000	---	(11,000)
7501	ICT - Software	---	5,000	---	(5,000)
7502	ICT - Support	253,000	265,000	---	(265,000)
7600	Property, Plant and Equipment	500,000	500,000	---	(500,000)
	Total Parliamentary Service	761,000	781,000	---	(781,000)

Capital Expenditure by Departments within Ministry	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

CAPITAL

Vote III: Office of the Prime Minister

06 Office of the Prime Minister

Ministry

7010	BlockChain Technologies (Emerging Technologies)	---	100,000	**100,000**	---
7178	Core Group Digitalisation Initiatives	120,862	700,000	**703,084**	3,084
7179	Security Posture Programme	4,000,000	5,000,000	**5,000,000**	---
7181	CONvErGE Operational Services	164,112	181,000	**180,957**	(43)
7182	MITA Services	2,331,737	2,500,000	**2,492,870**	(7,130)
7185	Central Document Management System	150,000	2,000,000	**419,096**	(1,580,904)
7202	ICT Core Services Agreement	11,700,000	12,000,000	**12,000,000**	---
7311	e-Government	900,000	1,250,000	**1,250,000**	---
7330	Digital Policy and Outreach	852,219	400,000	**400,000**	---
7399	Cyber Security	400,000	500,000	**500,000**	---
7400	National Cyber Security Coordination Centre	200,000	200,000	**200,000**	---
7500	ICT - Hardware	273,796	120,000	**118,842**	(1,158)
7501	ICT - Software	1,308,231	876,000	**889,834**	13,834
7502	ICT - Support	1,508,507	2,000,000	**1,983,056**	(16,944)
7600	Property, Plant and Equipment	1,335,747	600,000	**841,862**	241,862
7836	Structural Funds 2014-2020	1,530,805	2,093,000	**4,185,657**	2,092,657
7851	National Recovery and Resilience Plan	7,796,606	9,642,000	**3,185,739**	(6,456,261)
7855	Structural Funds 2021-2027	---	350,000	**---**	(350,000)
7856	EU Territorial Cooperation Programme 2021-2027	---	10,000	**---**	(10,000)
7857	Direct Management Funds 2021-2027	---	10,000	**---**	(10,000)
7936	Structural Funds 2014-2020	1,675,477	1,244,000	**1,046,414**	(197,586)
7951	National Recovery and Resilience Plan	---	1,800,000	**1,126,280**	(673,720)
7955	Structural Funds 2021-2027	---	231,000	**---**	(231,000)
7956	EU Territorial Cooperation Programme 2021-2027	---	5,000	**---**	(5,000)
7957	Direct Management Funds 2021-2027	---	5,000	**---**	(5,000)
	[Horizontal Corporate Projects	50,000	---	**---**	---

Internal Audit and Investigations Directorate

7602	Property, Plant and Equipment	3,843	10,000	**7,345**	(2,655)

Institute for Public Services

7603	Property, Plant and Equipment	30,240	400,000	**388,736**	(11,264)

Capital Expenditure by Departments within Ministry	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

CAPITAL

Vote III: Office of the Prime Minister

06 Office of the Prime Minister (Cont.)

	Actual Expenditure 2023	Budget 2024	Actual Expenditure 2024	Variation Actual-Budget
Servizz.gov				
7183 Horizontal Corporate Projects	---	50,000	**50,000**	---
7607 Property, Plant and Equipment	700,000	700,000	**561,317**	(138,683)
Broadcasting Authority				
7609 Property, Plant and Equipment	200,000	500,000	**113,560**	(386,440)
Total Office of the Prime Minister	37,232,181	45,477,000	**37,744,649**	(7,732,351)
07 Information				
7604 Property, Plant and Equipment	4,512	10,000	**139,928**	129,928
Total Information	4,512	10,000	**139,928**	129,928
08 Government Printing Press				
7605 Property, Plant and Equipment	1,208,946	1,500,000	**1,061,416**	(438,584)
Total Government Printing Press	1,208,946	1,500,000	**1,061,416**	(438,584)

Capital Expenditure by Departments within Ministry	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

CAPITAL

Vote III: Office of the Prime Minister

	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
09 Electoral Office				
7606 Property, Plant and Equipment	170,145	25,000	**262,581**	237,581
Total Electoral Office	170,145	25,000	**262,581**	237,581
10 Public Service Commission				
7610 Property, Plant and Equipment	7,539	5,000	**3,861**	(1,139)
Total Public Service Commission	7,539	5,000	**3,861**	(1,139)
11 Industrial and Employment Relations				
7608 Property, Plant and Equipment	608,573	100,000	**85,975**	(14,025)
Total Industrial and Employment Relations	608,573	100,000	**85,975**	(14,025)
Total Office of the Prime Minister	39,231,898	47,117,000	**39,298,410**	(7,818,590)

Capital Expenditure by Departments within Ministry		Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

CAPITAL

Vote IV: Ministry for Health

12 Ministry for Health

Ministry

7500	ICT-Hardware	592,452	2,000,000	**1,809,368**	(190,632)
7501	ICT-Software	2,474,640	3,500,000	**4,927,064**	1,427,064
7502	ICT-Support	10,337,082	9,000,000	**12,228,079**	3,228,079
7600	Property, Plant and Equipment	808,526	600,000	**354,332**	(245,668)
7836	Structural Funds 2014-2020	9,722,356	58,000	**656,170**	598,170
7837	European Territorial Cooperation Programme 2014-2020	68,469	1	**6,325**	6,324
7838	Direct Management Funds	783,212	137,000	**50,840**	(86,160)
7850	EEA/Norwegian Financial Mechanisms 2014-2021	245,637	103,000	**97,165**	(5,835)
7851	National Recovery and Resilience Plan	8,129,242	22,371,000	**5,489,040**	(16,881,960)
7852	REACT	6,323,790	10,000	**413,100**	403,100
7855	Structural Funds 2021-2027	---	871,000	**10,147**	(860,853)
7856	European Territorial Cooperation Programme 2021-2027	---	10,000	**---**	(10,000)
7857	Direct Management Funds 2021-2027	9,955	1,137,000	**73,878**	(1,063,122)
7869	Swiss Funds Programme 2021-2027	---	121,000	**---**	(121,000)
7936	Structural Funds 2014-2020	5,858,988	5,215,000	**565,675**	(4,649,325)
7937	European Territorial Cooperation Programme 2014-2020	39,014	1	**1,116**	1,115
7938	Direct Management Funds	31,088	34,000	**11,921**	(22,079)
7950	EEA/Norwegian Financial Mechanisms 2014-2021	87,717	40,000	**34,891**	(5,109)
7951	National Recovery and Resilience Plan	4,805,334	5,600,000	**872,457**	(4,727,543)
7952	REACT	144,723	500,000	**1,779,548**	1,279,548
7955	Structural Funds 2021-2027	---	524,000	**---**	(524,000)
7956	European Territorial Cooperation Programme 2021-2027	---	5,000	**---**	(5,000)
7957	Direct Management Funds 2021-2027	2,219	301,000	**19,970**	(281,030)
7969	Swiss Funds Programme 2021-2027	---	47,000	**---**	(47,000)

Health

Health Division

7229	Pharmacy of Your Choice	74,691	60,000	**29,634**	(30,366)
7402	Replacement of Equipment at End-of-Life	396,530	2,000,000	**829,925**	(1,170,075)
	[New Outpatients Department	149,199	---	**---**	---
	[Robotics Automation of Packaging/Repackaging	10,000	---	**---**	---
	[Health Information System	172,870	---	**---**	---

Capital Expenditure by Departments within Ministry		Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

CAPITAL

Vote IV: Ministry for Health

12 Ministry for Health (Cont.)

		Actual Expenditure 2023	Budget 2024	Actual Expenditure 2024	Variation Actual-Budget
	Central Procurement and Supplies Unit				
7351	Centralized Stores	159,930	200,000	**361,512**	161,512
	Institutional Health Care				
	Mater Dei Hospital				
7395	New MID building	---	400,000	**---**	(400,000)
7396	A&E Waiting Area	---	800,000	**---**	(800,000)
7397	New Cath Lab Unit	---	1,500,000	**---**	(1,500,000)
7398	Retro Fitting Block F	---	200,000	**2,655**	(197,345)
7462	Concrete Works at Mater Dei Hospital	---	10,000	**---**	(10,000)
7466	IVF	---	500,000	**---**	(500,000)
7601	Property, Plant and Equipment	6,679,997	7,500,000	**6,015,818**	(1,484,182)
	Oncology Hospital				
7602	Property, Plant and Equipment	1,028,591	1,500,000	**576,180**	(923,820)
	Mount Carmel Hospital				
7603	Property, Plant and Equipment	2,240,387	1,500,000	**1,900,000**	400,000
	National Blood Transfusion Centre				
7604	Property, Plant and Equipment	20,555	150,000	**42,124**	(107,876)
	Primary Health Care				
7606	Property, Plant and Equipment	3,230,527	1,200,000	**2,567,306**	1,367,306
	[Northern Hub	12,793	---	**---**	---

Capital Expenditure by Departments within Ministry		Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

CAPITAL

Vote IV: Ministry for Health

12 Ministry for Health (Cont.)

		Actual Expenditure 2023	Budget 2024	Actual Expenditure 2024	Variation Actual-Budget
	Public Health Regulation				
7139	Construction Works in Government Cemeteries	2,012,184	1,000,000	**440,236**	(559,764)
7605	Property, Plant and Equipment	10,650	20,000	**37,139**	17,139
	Commissioner for Mental Health				
7607	Property, Plant and Equipment	---	6,000	**7,992**	1,992
	Foundation for Medical Services				
7609	Property, Plant and Equipment	20,000	20,000	**20,000**	---
	Paola Secondary Health Care Services				
7610	Property, Plant and Equipment	---	500,000	**48,447**	(451,553)
	Health Care Services				
7611	Property, Plant and Equipment - Gozo General Hospital	---	9,000,000	**8,549,247**	(450,753)
7612	Property, Plant and Equipment - Karin Grech	---	1,000,000	**---**	(1,000,000)
	Malta Laboratory Network				
7613	Property, Plant and Equipment	---	1	**---**	(1)
	Total Ministry for Health	66,683,348	81,250,003	**50,829,302**	(30,420,701)

Capital Expenditure by Departments within Ministry	Actual Expenditure 2023	Budget 2024	Actual Expenditure 2024	Variation Actual-Budget
	€	€	€	€

CAPITAL

Vote V: Ministry for the National Heritage, the Arts and Local Government

13 Ministry for the National Heritage, the Arts and Local Government

Ministry

7003	St. John's Co-Cathedral Foundation	---	33,000	**513,881**	480,881
7048	Restoration of Forts, Fortifications and Historical Places	2,691,834	3,500,000	**3,361,424**	(138,576)
7053	Rehabilitation projects	389,352	400,000	**298,144**	(101,856)
7187	Maltese Spell Checker	---	10,000	**---**	(10,000)
7188	National Bibliotheca	100,000	100,000	**99,901**	(99)
7354	Jesuits Church and Collegium Restoration Project	761,481	900,000	**540,189**	(359,811)
7355	Restoration Works at Caraffa Palace	---	50,000	**---**	(50,000)
7356	Systems Upgrade at PBS Ltd	---	2,500,000	**---**	(2,500,000)
7500	ICT-Hardware	664,325	130,000	**129,879**	(121)
7501	ICT-Software	27,725	100,000	**100,000**	**---**
7502	ICT-Support	239,571	450,000	**449,848**	(152)
7600	Property, Plant and Equipment	79,135	200,000	**321,241**	121,241
7836	Structural Funds 2014-2020	6,595,428	4,892,996	**5,774,308**	881,312
7837	European Territorial Cooperation Programme 2014- 2020	156,608	1	**7,937**	7,936
7838	Direct Management funds	---	1	**---**	(1)
7850	EEA/Norwegian Financial Mechanisms 2014-2021	492,726	735,000	**748,236**	13,236
7855	Structural Funds 2021-2027	---	10,000	**---**	(10,000)
7856	EU Territorial Cooperation Programme 2021-2027	---	10,000	**---**	(10,000)
7857	Direct Management Funds 2021-2027	59,251	70,000	**115,717**	45,717
7936	Structural Funds 2014-2020	2,375,331	7,600,000	**5,031,340**	(2,568,660)
7937	European Territorial Cooperation Programme 2014-2020	50,798	1	**1,401**	1,400
7938	Direct Management funds	---	1	**---**	(1)
7950	EEA/Norwegian Financial Mechanisms 2014-2021	96,991	379,000	**184,801**	(194,199)
7955	Structural Funds 2021-2027	---	5,000	**---**	(5,000)
7956	EU Territorial Cooperation Programme 2021-2027	---	5,000	**---**	(5,000)
7957	Direct Management Funds 2021-2027	61,687	70,000	**69,989**	(11)

Capital Expenditure by Departments within Ministry		Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

CAPITAL

Vote V: Ministry for the National Heritage, the Arts and Local Government

13 Ministry for the National Heritage, the Arts and Local Government (Cont.)

		Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
	Theatres				
7163	Upgrading of Manoel Theatre	99,998	681,000	**680,000**	(1,000)
	[Concert Hall	49,621	---	**---**	---
	Culture and the Arts				
7321	St James Cavalier	300,000	400,000	**400,000**	---
7322	Improvements at Pjazza Teatru Rjal	50,000	50,000	**49,000**	(1,000)
7374	Malta International Contemporary Art Space (MiCAS)	2,394,821	1,800,000	**3,240,020**	1,440,020
7376	Band Club Premises	---	14,829,000	**12,770,756**	(2,058,244)
7603	Property, Plant and Equipment	5,988,637	300,000	**27,605**	(272,395)
	Festivals Malta				
7375	Tractors and Trailers for Carnival Use	300,000	300,000	**300,000**	---
7481	Culture and the Arts Community Complex	882,128	1,300,000	**583,512**	(716,488)
	Malta Philharmonic Orchestra				
7604	Property, Plant and Equipment	140,000	300,000	**300,000**	---
	Heritage Malta				
7033	Improvements at Museums and Historical Sites, and Restoration Works	1,690,929	3,000,000	**2,778,334**	(221,666)
7456	Heritage Malta Head Office	50,000	500,000	**584,726**	84,726
7480	Grandmasters Palace Regeneration Project	6,000,000	5,000,000	**5,421,930**	421,930
7482	Malta Maritime Museum	835,000	1,800,000	**1,094,842**	(705,158)
7489	Xrobb l-Għaġin Megalithic Temple Rescue Excavations	180,000	200,000	**200,000**	---
7499	Underwater Cultural Heritage Unit	243,280	100,000	**458,606**	358,606
	Consultative Council for the South				
7371	Civil and Generation Works	---	100,000	**---**	(100,000)

Capital Expenditure by Departments within Ministry		Actual Expenditure 2023	Budget 2024	Actual Expenditure 2024	Variation Actual-Budget
		€	€	€	€

CAPITAL

Vote V: Ministry for the National Heritage, the Arts and Local Government

13 Ministry for the National Heritage, the Arts and Local Government (Cont.)

	Malta Libraries				
7605	Property, Plant and Equipment	350,796	150,000	**---**	(150,000)
	National Archives				
7300	Conservation of Notarial Archives	379,000	150,000	**100,034**	(49,966)
7606	Property, Plant and Equipment	183,200	150,000	**71,747**	(78,253)
	Fondazzjoni Patrimonju Malti				
7607	Property, Plant and Equipment	10,000	10,000	**8,523**	(1,477)
	Valletta Cultural Agency				
7608	Property, Plant and Equipment	---	2,000,000	**1,225**	(1,998,775)
	Superintendence of Cultural Heritage				
7377	Development of ICT Systems	---	100,000	**119,000**	19,000
	Total Ministry for the National Heritage, the Arts and Local Government	34,969,652	55,370,000	**46,938,095**	(8,431,905)

Capital Expenditure by Departments within Ministry		Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

CAPITAL

Vote V: Ministry for the National Heritage, the Arts and Local Government

14 Local Government

		Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
7237	EU Funded Projects in Localities - Co-Financing	298,634	300,000	**296,444**	(3,556)
7267	Local Councils Special Funds - Roads	199,587	200,000	**199,903**	(97)
7391	National Councils Road Resurfacing Programme	387,506	200,000	**199,974**	(26)
7392	Local Councils Capital Projects	1,069,614	1,000,000	**1,608,559**	608,559
7478	Local Councils Reporting	399,961	1,200,000	**1,195,613**	(4,387)
	Total Local Government	2,355,302	2,900,000	**3,500,493**	600,493
	Total Ministry for the National Heritage, the Arts and Local Government	37,324,954	58,270,000	**50,438,588**	(7,831,412)

Capital Expenditure by Departments within Ministry	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

CAPITAL

Vote VI: Ministry for Foreign and European Affairs and Trade

15 Ministry for Foreign and European Affairs and Trade

Ministry

7500	ICT - Hardware	256,510	240,000	**155,835**	(84,165)
7501	ICT - Software	300,974	69,000	**---**	(69,000)
7502	ICT - Support	1,213,513	2,144,000	**1,749,255**	(394,745)
7600	Property, Plant and Equipment	3,591,093	3,200,000	**3,043,804**	(156,196)
7601	Property, Plant and Equipment	2,406,290	1,500,000	**319,000**	(1,181,000)
7855	Structural Funds 2021-2027	---	10,000	**---**	(10,000)
7856	European Territorial Cooperation Programme 2021-2027	---	5,000	**---**	(5,000)
7857	Direct Management Funds 2021-2027	---	5,000	**---**	(5,000)
7955	Stuctural Funds 2021-2027	---	5,000	**---**	(5,000)
7956	European Territorial Cooperation Programme 2021-2027	---	3,000	**---**	(3,000)
7957	Direct Management Funds 2021-2027	---	2,000	**---**	(2,000)
	Total Ministry for Foreign and European Affairs and Trade	7,768,379	7,183,000	**5,267,894**	(1,915,106)

Capital Expenditure by Departments within Ministry		**Actual Expenditure 2023**	**Budget 2024**	**Actual Expenditure 2024**	**Variation Actual-Budget**
		€	**€**	**€**	**€**

CAPITAL

Vote VII: Ministry for Social Policy and Children's Rights

16 Ministry for Social Policy and Children's Rights

		Actual Expenditure 2023	Budget 2024	Actual Expenditure 2024	Variation Actual-Budget
	Ministry				
7353	Restoration works at Palazzo Ferreria	124,064	699,996	**682,110**	(17,886)
7500	ICT-Hardware	152,329	125,000	**159,210**	34,210
7501	ICT-Software	613,436	2,900,000	**2,464,790**	(435,210)
7502	ICT-Support	605,154	750,000	**903,251**	153,251
7600	Property, Plant and Equipment	235,351	500,000	**417,079**	(82,921)
7836	Structural Funds 2014-2020	121,297	1	**54,609**	54,608
7850	EEA/Norwegian Finance Mechanism 2014-2020	41,742	1	**---**	(1)
7855	Structural Funds 2021-2027	---	500,000	**385,225**	(114,775)
7856	EU Territorial Cooperation Programme 2021-2027	---	10,000	**---**	(10,000)
7857	Direct Management Funds 2021-2027	---	10,000	**---**	(10,000)
7936	Structural Funds 2014-2020	30,324	1	**13,652**	13,651
7950	EEA/Norwegian Finance Mechanism 2014-2020	7,443	1	**---**	(1)
7955	Structural Funds 2021-2027	---	330,000	**119,848**	(210,152)
7956	EU Territorial Cooperation Programme 2021-2027	---	5,000	**---**	(5,000)
7957	Direct Management Funds 2021-2027	---	5,000	**---**	(5,000)
	[Fund for the European Aid to the Most Deprived	177,643	---	**---**	---
	[Fund for the European Aid to the Most Deprived	131,245	---	**---**	---
	Foundation for Social Welfare Services				
7041	Fostering Centre in Santa Venera	120,000	100,000	**100,000**	---
7601	Property, Plant and Equipment	104,241	1,200,000	**904,643**	(295,357)
	[Purchase of Electric Vehicles	100,000	---	**---**	---
	Total Ministry for Social Policy and Children's Rights	2,564,269	7,135,000	**6,204,418**	(930,582)

Capital Expenditure by Departments within Ministry	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

CAPITAL

Vote VII: Ministry for Social Policy and Children's Rights

17 Social Policy

	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
7603 Property, Plant and Equipment	6,156	50,000	**67,302**	17,302
Total Social Policy	6,156	50,000	**67,302**	17,302
Total Ministry for Social Policy and Children's Rights	2,570,425	7,185,000	**6,271,720**	(913,280)

Capital Expenditure by Departments within Ministry		Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

CAPITAL

Vote VIII: Ministry for Agriculture, Fisheries and Animal Rights

20 Ministry for Agriculture, Fisheries and Animal Rights

Ministry

7500	ICT-Hardware	90,202	100,000	**94,765**	(5,235)
7501	ICT-Software	845,882	860,000	**520,911**	(339,089)
7502	ICT-Support	1,044,690	1,300,000	**1,411,254**	111,254
7600	Property, Plant and Equipment	645,351	727,000	**1,236,457**	509,457
7810	Life+ Programme	1,562	2,000	**627**	(1,373)
7826	European Maritime and Fisheries Fund 2014 - 2020	2,238,460	823,000	**576,805**	(246,195)
7827	European Agricultural Fund for Rural Development 2014-2020	21,573,286	23,590,000	**20,359,153**	(3,230,847)
7837	European Territorial Cooperation Programmes 2014-2020	47,392	1	**---**	(1)
7838	Direct Mangement Funds	37,860	1	**---**	(1)
7839	European Agricultural Guarantee Fund 2014 - 2020	5,409,309	1	**---**	(1)
7855	Structural Funds 2021-2027	---	10,000	**---**	(10,000)
7856	EU Territorial Cooperation Programme 2021-2027	---	10,000	**---**	(10,000)
7857	Direct Management Funds 2021-2027	---	260,000	**172,503**	(87,497)
7860	European Maritime Fisheries and Aquaculture Fund 2021-2027	161,717	1,700,000	**383,718**	(1,316,282)
7861	European Agricultural Fund for Rural Development 2021-2027	---	4,400,000	**7,592,720**	3,192,720
7862	European Agricultural Guarantee Fund 2021-2027	---	10,070,994	**10,085,459**	14,465
7863	Life Programme 2021-2027	---	3,000	**---**	(3,000)
7910	Life + Programme	119,302	145,000	**149,325**	4,325
7926	European Maritime and Fisheries Fund 2014 - 2020	649,623	229,000	**154,000**	(75,000)
7927	European Agricultural Fund for Rural Development 2014-2020	6,947,403	8,212,000	**6,057,968**	(2,154,032)
7937	European Territorial Cooperation Programmes 2014-2020	5,787	1	**---**	(1)
7938	Direct Mangement Funds	27,513	1	**---**	(1)
7939	European Agricultural Guarantee Fund 2014 - 2020	14,000	1	**---**	(1)
7955	Structural Funds 2021-2027	---	5,000	**---**	(5,000)
7956	EU Territorial Cooperation Programme 2021-2027	---	5,000	**---**	(5,000)
7957	Direct Management Funds 2021-2027	---	50,000	**30,558**	(19,442)
7963	Life Programme 2021-2027	---	2,000	**---**	(2,000)
7960	European Maritime Fisheries and Aquaculture Fund 2021-2027	91,076	855,000	**377,675**	(477,325)
7961	European Agricultural Fund for Rural Development 2021-2027	---	2,250,000	**3,084,180**	834,180
7962	European Agricultural Guarantee Fund 2021-2027	---	1,000,000	**874,096**	(125,904)

Capital Expenditure by Departments within Ministry		Actual Expenditure 2023	Budget 2024	Actual Expenditure 2024	Variation Actual-Budget
		€	€	€	€

CAPITAL

Vote VIII: Ministry for Agriculture, Fisheries and Animal Rights

20 Ministry for Agriculture, Fisheries and Animal Rights (Cont.)

	Rural Affairs				
7108	Upgrading of Research Centre	77,446	100,000	**89,123**	(10,877)
7109	Plant Biotechnology Centre	1,149,501	63,000	**498,580**	435,580
7112	Development of Land and Water Resources	21,869	20,000	**16,754**	(3,246)
7327	Cattle Sheds	4,862	5,000	**---**	(5,000)
7602	Property, Plant and Equipment	44,907	300,000	**315,611**	15,611
	Fisheries and Aquaculture				
7034	Development of Control Hub	---	1,600,000	**1,529,087**	(70,913)
7036	Fishing Vessels Refurbishment Scheme	98,071	100,000	**107,670**	7,670
7110	Upgrading of Facilities and Equipment	40,849	100,000	**129,131**	29,131
7364	Upgrading of Hard Standing Facility	197,164	250,000	**249,648**	(352)
7605	Property, Plant and Equipment	191,137	513,000	**475,025**	(37,975)
	Public Abattoir				
7603	Property, Plant and Equipment	729,120	500,000	**1,032,744**	532,744
	Animal Health and Welfare				
7285	Border Inspection Posts	113,327	250,000	**45,039**	(204,961)
7463	National Pet Cemetery	---	50,000	**81,715**	31,715
7604	Property, Plant and Equipment	96,717	100,000	**124,462**	24,462
	Buskett Research Centre				
7607	Property, Plant and Equipment	---	45,000	**35,666**	(9,334)

Capital Expenditure by Departments within Ministry	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

CAPITAL

Vote VIII: Ministry for Agriculture, Fisheries and Animal Rights

20 Ministry for Agriculture, Fisheries and Animal Rights (Cont.)

		Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
	Food Safety Commission				
7608	Property, Plant and Equipment	---	5,000	**87,202**	82,202
	Malta Food Agency				
7106	Ta' Qali Pitkali Centre	300,000	500,000	**502,490**	2,490
7383	Upgrading of Fish Market	50,000	100,000	**100,000**	---
	Agency for the Governance of Agricultural Bioresources				
7107	Farm Waste Facilities	10,000	10,000	**4,687**	(5,313)
	Agricultural Rural Payment Agency				
7606	Property, Plant and Equipment	42,803	40,000	**39,807**	(193)
	Total Ministry for Agriculture, Fisheries and Animal Rights	43,118,186	61,260,000	**58,626,614**	(2,633,386)

Capital Expenditure by Departments within Ministry		Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

CAPITAL

Vote IX: Ministry for Social and Affordable Accommodation

21 Ministry for Social and Affordable Accommodation

Ministry

		Actual Expenditure 2023	Budget 2024	Actual Expenditure 2024	Variation Actual-Budget
7500	ICT - Hardware	10,027	9,000	**8,836**	(164)
7501	ICT - Software	10,635	1,000	**1,000**	---
7502	ICT - Support	26,171	28,000	**27,952**	(48)
7600	Property, Plant and Equipment	51,198	150,000	**148,776**	(1,224)
7836	Structural Funds 2014-2020	3,063,202	400,000	**85,829**	(314,171)
7855	Structural Funds 2021-2027	---	10,000	**---**	(10,000)
7856	European Territorial Cooperation Programme 2021-2027	---	10,000	**---**	(10,000)
7857	Direct Management Funds 2021-2027	---	10,000	**---**	(10,000)
7936	Structural Funds 2014-2020	1,731,184	100,000	**21,457**	(78,543)
7955	Structural Funds 2021-2027	---	5,000	**---**	(5,000)
7956	European Territorial Cooperation Programme 2021-2027	---	5,000	**---**	(5,000)
7957	Direct Management Funds 2021-2027	---	5,000	**---**	(5,000)
Total Ministry for Social and Affordable Accommodation		4,892,418	733,000	**293,850**	(439,150)

Capital Expenditure by Departments within Ministry		Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

CAPITAL

Vote X: Ministry for the Economy, European Funds and Lands

22 Ministry for the Economy, European Funds and Lands

Ministry

7473	Single Digital Gateway Regulation	---	1	**---**	(1)
7500	ICT-Hardware	34,765	100,000	**55,842**	(44,158)
7501	ICT-Software	325,165	175,000	**175,000**	---
7502	ICT-Support	600,301	870,000	**741,623**	(128,377)
7600	Property, Plant and Equipment	199,703	200,000	**77,224**	(122,776)
7854	Just Transition Fund 2021-2027	---	---	**1,379,031**	(921,969)
7855	Structural Funds 2021-2027	---	10,000	**---**	(10,000)
7856	EU Territorial Cooperation Programme 2021-2027	---	10,000	**---**	(10,000)
7857	Direct Management Funds 2021-2027	---	10,000	**---**	(10,000)
7936	Structural Funds 2014-2020	534,510	---	**135,834**	135,834
7954	Just Transition Fund 2021-2027	---		**1,167,138**	(779,862)
7955	Structural Funds 2021-2027	---	5,000	**---**	(5,000)
7956	EU Territorial Cooperation Programme 2021-2027	---	5,000	**---**	(5,000)
7957	Direct Management Funds 2021-2027	---	5,000	**---**	(5,000)
	[Structural Funds 2014-2020	173,245	---	**---**	---

Lands Authority

7104	Acquisition of Property for Public Purposes	13,460,667	7,500,000	**3,899,460**	(3,600,540)
7286	Payments related to Home Ownership Scheme	200,000	300,000	**552,592**	252,592
7415	Land Registration System	---	400,000	**138,229**	(261,771)
7416	Repairs to Government Tenements	462,642	500,000	**---**	(500,000)
7602	Property, Plant and Equipment	237,307	300,000	**---**	(300,000)

Indis Malta Ltd

7018	Private and Gated Estates	200,000	200,000	**60,198**	(139,802)
7346	Airport Taxi Ways	4,968,335	2,500,000	**768,109**	(1,731,891)
7405	Relocation Costs	968,647	4,829,000	**3,879,522**	(949,478)
7467	Upgrading of Roads in Industrial Estates	716,737	800,000	**725,969**	(74,031)
7469	Infrastructural Investment Programme	7,059,403	72,100,000	**72,159,980**	59,980

Capital Expenditure by Departments within Ministry		Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

CAPITAL

Vote X: Ministry for the Economy, European Funds and Lands

22 Ministry for the Economy, European Funds and Lands (Cont.)

		Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
	Land Registration Agency				
7603	Property, Plant and Equipment	437,675	300,000	**7,861**	(292,139)
	Malta Digital Innovation Authority				
7100	European Digital Innovation Hub	500,000	1,250,000	**500,000**	(750,000)
	Projects Plus Ltd				
7412	Corradino Rugby Complex	---	1,200,000	**959,961**	(240,039)
	Malta Enterprise				
7096	Investment Incentives	---	49,550,986	**60,000,000**	10,449,014
	Malta Government Investments				
7419	Venture Capital Fund	---	2,000,000	**1,000,000**	(1,000,000)
		31,079,103	145,119,987	**148,383,572**	3,263,585
	EU Funds Office				
7500	ICT - Hardware	---	---	**8,587**	8,587
7502	ICT - Support	---	---	**23,139**	23,139
7604	Property, Plant and Equipment	286,236	300,000	**32,376**	(267,624)
7826	EU Travel Expenses of Delegations	417,293	371,000	**361,171**	(9,829)
7828	Internal Security Fund - Borders and Visa	9,895,731	5,297,000	**3,034,121**	(2,262,879)
7829	Internal Security Fund - Police	709,998	1,477,000	**1,281,775**	(195,225)
7830	Asylum, Migration and Integration Fund	2,694,842	1,419,000	**913,462**	(505,538)
7831	EU Travel Expenses of Delegations	446,404	850,000	**461,625**	(388,375)

Capital Expenditure by Departments within Ministry		Actual Expenditure 2023	Budget 2024	Actual Expenditure 2024	Variation Actual-Budget
		€	€	€	€

CAPITAL

Vote X: Ministry for the Economy, European Funds and Lands

22 Ministry for the Economy, European Funds and Lands (Cont.)

7835	Fund for the European Aid to the Most Deprived	18,105	1	**210,587**	210,586
7836	Structural Funds 2014-2020	12,042,210	11,200,000	**9,005,596**	(2,194,404)
7837	European Territorial Cooperation Programme 2014-2020 - EU Funds	169,917	1	**---**	(1)
7838	Direct Management Funds	---	1	**123,511**	123,510
7850	EEA/Norwegian Financial Mechanisms 2014-2021	61,099	179,000	**170,710**	(8,290)
7851	National Recovery & Resilience Fund	---	7,550,000	**227,801**	(7,322,199)
7854	Just Transition Fund 2021-2027	---	2,301,000	**116,330**	(2,184,670)
7855	Structural Funds 2021-2027	---	5,220,000	**6,746,017**	1,526,017
7856	EU Territorial Cooperation Programme 2021-2027	---	125,000	**38,351**	(86,649)
7857	Direct Management Funds 2021-2027	---	10,000	**---**	(10,000)
7858	Cohesion Fund 2021 - 2027	---	1	**825,837**	825,836
7860	European Maritime, Fisheries and Aquaculture Fund 2021-2027	---	300,001	**114,122**	(185,879)
7864	Integrated Border Management Fund – Border Management and Visa Instrument 2021-2027	---	1,000,000	**4,029,275**	3,029,275
7865	Internal Security Fund 2021-2027	---	3,535,000	**3,093,846**	(441,154)
7866	Asylum, Migration and Integration Fund 2021-2027	---	6,433,000	**4,682,143**	(1,750,857)
7926	European Maritime and Fisheries Fund 2014-2020	141,731	99,000	**63,749**	(35,251)
7928	Internal Security Fund - Borders and Visa	3,324,286	3,078,000	**1,315,663**	(1,762,337)
7929	Internal Security Fund - Police	579,547	803,000	**733,576**	(69,424)
7930	Asylum, Migration and Integration Fund	691,912	598,000	**255,696**	(342,304)
7931	EU Travel Expenses of Delegations	---	2,000	**---**	(2,000)
7935	Fund for the European Aid to the Most Deprived	7,029	1	**37,162**	37,161
7936	Structural Funds 2014-2020	13,277,336	2,566,000	**1,718,540**	(847,460)
7937	European Territorial Cooperation Programme 2014-2020 - Malta Funds	72,864	1	**---**	(1)
7938	Direct Management Funds - Malta Funds	---	1	**16,973**	16,972
7950	EEA/Norwegian Financial Mechanisms 2014-2021	5,806	15,000	**9,201**	(5,799)
7951	National Recovery & Resilience Fund	---	5,000	**---**	(5,000)
7954	Just Transition Fund 2021-2027	---	1,947,000	**---**	(1,947,000)
7955	Structural Funds 2021-2027	---	1,505,000	**2,447,931**	942,931
7956	EU Territorial Cooperation Programme 2021-2027	---	50,000	**60,091**	10,091
7957	Direct Management Funds 2021-2027	---	5,000	**---**	(5,000)
7958	Cohesion Fund 2021 - 2027	---	1	**---**	(1)
7960	European Maritime, Fisheries and Aquaculture Fund 2021-2027	---	200,000	**3,425**	(196,575)

Capital Expenditure by Departments within Ministry		Actual Expenditure 2023	Budget 2024	Actual Expenditure 2024	Variation Actual-Budget
		€	€	€	€

CAPITAL

Vote X: Ministry for the Economy, European Funds and Lands

22 Ministry for the Economy, European Funds and Lands (Cont.)

7964	Integrated Border Management Fund – Border Management and Visa Instrument 2021-2027	---	600,000	**1,343,042**	743,042
7965	Internal Security Fund 2021-2027	---	650,000	**356,600**	(293,400)
7966	Asylum, Migration and Integration Fund 2021-2027	---	2,200,000	**1,424,531**	(775,469)
	[REPOWEREU	19,958,670	---	**---**	---
	Malta Competition Affairs Authority				
7606	Property, Plant and Equipment	---	1	**100,000**	99,999
	Human Rights Directorate				
7611	Property, Plant and Equipment	---	1	**---**	(1)
	Commission for the Promotion of Equality for Men and Women				
7609	Property, Plant and Equipment	---	1	**4,626**	4,625
	Industrial and Employment Relations				
7608	Property, Plant and Equipment	---	1	**13,735**	13,734
		95,880,121	207,010,000	**193,788,499**	(13,221,501)
	Total Ministry for the Economy, European Funds and Lands	126,959,224	352,129,987	**342,172,070**	(9,957,917)

Capital Expenditure by Departments within Ministry	Actual Expenditure 2023	Budget 2024	Actual Expenditure 2024	Variation Actual-Budget
	€	€	€	€

CAPITAL

Vote X: Ministry for the Economy, European Funds and Lands

23 Commerce

7601 Property, Plant and Equipment	19,857	20,000	**63,820**	43,820
Total Commerce	19,857	20,000	**63,820**	43,820
Total Ministry for the Economy, European Funds and Lands	95,899,978	207,030,000	**193,852,319**	(13,177,681)

Capital Expenditure by Departments within Ministry		Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

CAPITAL

Vote XI: Ministry for Inclusion, Voluntary Organisations and Consumer Rights

24 Ministry for Inclusion, Voluntary Organisations and Consumer Rights

Ministry

7262	EU Funded Projects for NGO's Co-Financing	148,300	150,000	**131,365**	(18,635)
7464	Day/Night Shelter for Persons with Disability	48,000	200,000	**---**	(200,000)
7500	ICT - Hardware	16,324	80,000	**7,623**	(72,377)
7501	ICT - Software	5,558	8,000	**---**	(8,000)
7502	ICT - Support	61,195	63,000	**64,109**	1,109
7600	Property, Plant and Equipment	54,652	100,000	**12,578**	(87,422)
7836	Structural Funds 2014-2020	5,447,771	4,509,000	**4,060,379**	(448,621)
7855	Structural Funds 2021-2027	---	1,200,000	**---**	(1,200,000)
7856	European Territorial Cooperation Programme 2021-2027	---	10,000	**---**	(10,000)
7857	Direct Management Funds 2021-2027	---	10,000	**---**	(10,000)
7936	Structural Funds 2014-2020	1,402,540	276,000	**1,016,103**	740,103
7955	Structural Funds 2021-2027	---	300,000	**---**	(300,000)
7956	European Territorial Cooperation Programme 2021-2027	---	5,000	**---**	(5,000)
7957	Direct Management Funds 2021-2027	---	5,000	**---**	(5,000)

Aġenzija Sapport

7007	Day Centres for Persons with Disability	108,418	120,000	**120,000**	---
7008	Adaptation works at Supported Living Residential Centres	91,895	100,000	**100,000**	---
7352	Semi-Independent town centre houses	346,415	800,000	**549,990**	(250,010)
7355	Dingli Respite Home for Adults with Disability	17,919	300,000	**57,929**	(242,071)
7394	Modernisation of Centres	146,298	150,000	**64,134**	(85,866)
7420	Għajnsielem Learning Hub	64,345	100,000	**53,017**	(46,983)
7421	Mtarfa Day Centre	120,567	300,000	**87,168**	(212,832)
7475	REACH - Independent Living and Employment	11,612	10,000	**10,000**	---

Capital Expenditure by Departments within Ministry	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

CAPITAL

Vote XI: Ministry for Inclusion, Voluntary Organisations and Consumer Rights

24 Ministry for Inclusion, Voluntary Organisations and Consumer Rights (Cont.)

		Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
	Malta Council for the Voluntary Sector				
7372	Works and Equipment at Voluntary Centres	71,885	150,000	**57,704**	(92,296)
	Malta Competition Affairs Authority				
7606	Property, Plant and Equipment	115,935	100,000	**---**	(100,000)
Total Ministry for Inclusion, Voluntary Organisations and Consumer Rights		8,279,629	9,046,000	**6,392,099**	(2,653,901)

Capital Expenditure by Departments within Ministry		Actual Expenditure 2023	Budget 2024	Actual Expenditure 2024	Variation Actual-Budget
		€	€	€	€

CAPITAL

Vote XII: Ministry for Transport, Infrastructure and Capital Projects

25 Ministry for Transport, Infrastructure and Capital Projects

Ministry

		Actual Expenditure 2023	Budget 2024	Actual Expenditure 2024	Variation Actual-Budget
7340	National Marine Pollution Contingency Plan	---	50,000	**50,000**	---
7500	ICT-Hardware	29,840	44,000	**43,935**	(65)
7501	ICT-Software	3,797	10,000	**6,174**	(3,826)
7502	ICT-Support	82,250	120,000	**96,973**	(23,027)
7600	Property, Plant and Equipment	195,789	100,000	**59,050**	(40,950)
7826	European Maritime and Fisheries Fund 2014 - 2020	357,386	1	**---**	(1)
7836	Structural Funds 2014-2020	16,319,194	10,000	**57,368**	47,368
7837	European Territorial Cooperation Programme 2014-2020	---	1	**---**	(1)
7838	Direct Management Funds	217,145	164,000	**---**	(164,000)
7840	Cohesion Fund 2014-2020	11,590,066	10,000	**11,797,250**	11,787,250
7841	Connecting Europe Facility 2014-2020	2,185,723	1	**---**	(1)
7851	National Recovery and Reslience Plan	8,441,503	28,778,994	**30,046,350**	1,267,356
7854	Just Transition Fund 2021 - 2027	---	3,275,000	**2,946,702**	(328,298)
7855	Structural Funds 2021-2027	---	10,000	**---**	(10,000)
7856	EU Territorial Cooperation Programme 2021-2027	---	10,000	**---**	(10,000)
7857	Direct Management Funds 2021-2027	---	78,000	**24,226**	(53,774)
7858	Cohesion Fund 2021-2027	---	3,500,000	**---**	(3,500,000)
7859	Connecting Europe Facility 2021-2027	---	5,000	**2,552,781**	2,547,781
7860	European Maritime, Fisheries and Aquaculture Fund 2021-2027	---	10,000	**---**	(10,000)
7926	European Maritime and Fisheries Fund 2014 - 2020	119,129	1	**---**	(1)
7936	Structural Funds 2014-2020	4,879,600	5,300,000	**4,470,876**	(829,124)
7937	European Territorial Cooperation Programme 2014-2020	---	1	**---**	(1)
7938	Direct Management Funds	---	22,000	**---**	(22,000)
7940	Cohesion Funds 2014-2020	3,410,159	13,710,000	**3,628,673**	(10,081,327)
7941	Connecting Europe Facility 2014-2020	4,358,306	1	**1,959,124**	1,959,123
7951	National Recovery and Reslience Plan	2,895	2,000,000	**29,874**	(1,970,126)
7954	Just Transition Fund 2021 - 2027	---	2,650,000	**2,975,508**	325,508
7955	Structural Funds 2021-2027	---	5,000	**---**	(5,000)
7956	EU Territorial Cooperation Programme 2021-2027	---	5,000	**---**	(5,000)
7957	Direct Management Funds 2021-2027	---	15,000	**---**	(15,000)
7958	Cohesion Fund 2021-2027	---	1,670,000	**---**	(1,670,000)
7959	Connecting Europe Facility 2021-2027	---	2,000	**450,491**	448,491
7960	European Maritime, Fisheries and Aquaculture Fund 2021-2027	---	5,000	**---**	(5,000)

Capital Expenditure by Departments within Ministry		Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

CAPITAL

Vote XII: Ministry for Transport, Infrastructure and Capital Projects

25 Ministry for Transport, Infrastructure and Capital Projects (Cont.)

		Actual Expenditure 2023	Budget 2024	Actual Expenditure 2024	Variation Actual-Budget
	Projects Plus Ltd				
7412	Corradino Rugby Complex	748,576	500,000	**---**	(500,000)
	Grand Harbour Regeneration Corporation				
7266	Grand Harbour Regeneration Corporation	3,275,846	4,500,000	**---**	(4,500,000)
	Transport Malta				
7360	Deep Water Quay	700,000	500,000	**475,404**	(24,596)
7361	Vehicle Registration and Administration System	---	500,000	**500,000**	---
7362	Vessel Traffic Management System	---	4,075,000	**4,075,000**	---
	Roads				
7205	Road Construction/Improvements	105,700,000	135,000,000	**134,476,109**	(523,891)
	Maritime				
7449	Marsamxett Ferry Landing Site	---	1,000,000	**---**	(1,000,000)
7479	Reconstruction of Lascaris Wharf	2,500,000	2,000,000	**1,000,000**	(1,000,000)
7493	Maritime Facilities	19,000,000	5,500,000	**10,800,000**	5,300,000
Total Ministry for Transport, Infrastructure and Capital		184,117,203	215,134,000	**212,521,869**	(2,612,131)

Capital Expenditure by Departments within Ministry		Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

CAPITAL

Vote XIII: Ministry for Gozo

26 Ministry for Gozo

Ministry

7037	Accommodation for Students in Malta	595,738	400,000	**231,665**	(168,335)
7238	Regeneration of the Gozo Airfield	392,436	500,000	**124,605**	(375,395)
7239	Eco-Gozo	3,683,249	2,900,000	**3,237,010**	337,010
7500	ICT - Hardware	48,067	112,000	**100,184**	(11,816)
7501	ICT - Software	100,635	22,000	**42,627**	20,627
7502	ICT - Support	402,485	470,000	**572,299**	102,299
7600	Property, Plant and Equipment	3,772,851	2,300,000	**2,285,761**	(14,239)
7826	European Maritime and Fisheries Fund 2014 - 2020	---	1	**---**	(1)
7836	Structural Funds 2014-2020	110,671	1	**---**	(1)
7837	European Territorial Cooperation Programme 2014-2020	82,035	1	**---**	(1)
7838	Direct Management Funds	69,298	3,000	**9,151**	6,151
7855	Structural Funds 2021-2027	---	10,000	**---**	(10,000)
7856	EU Territorial Cooperation Programme 2021-2027	---	10,000	**5,172**	(4,828)
7857	Direct Management Funds 2021-2027	---	10,000	**---**	(10,000)
7926	European Maritime and Fisheries Fund 2014 - 2020	---	1	**---**	(1)
7936	Structural Funds 2014-2020 - Malta Funds 2014 - 2020	39,089	1	**344,862**	344,861
7937	European Territorial Cooperation Programme 2014-2020	36,256	1	**---**	(1)
7938	Direct Management Funds	39,927	1,000	**4,105**	3,105
7955	Structural Funds 2021-2027	---	5,000	**---**	(5,000)
7956	EU Territorial Cooperation Programme 2021-2027	---	5,000	**1,413**	(3,587)
7957	Direct Management Funds 2021-2027	---	5,000	**---**	(5,000)

Industry

7096	Investment Incentives	368,629	360,000	**436,761**	76,761
7370	SME Village	---	10,000	**1,888**	(8,112)

	Capital Expenditure by Departments within Ministry	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

CAPITAL

Vote XIII: Ministry for Gozo

26 Ministry for Gozo (Cont.)

		Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
	Agriculture and Fisheries				
7118	Improvements to Agricultural and Fisheries' Facilities	129,826	250,000	**801,974**	551,974
7417	Development of the Government Experimental Farm in Gozo	40,196	100,000	**25,430**	(74,570)
	Roads				
7240	Road Construction/Improvements	10,867,920	9,399,994	**8,521,210**	(878,784)
	Government Construction Projects				
7472	Gozo Museum	128,700	1,000,000	**255,526**	(744,474)
	Tourism and Economic Development				
7124	Restoration and Improvements of Tourism and Heritage Sites	350,634	300,000	**196,049**	(103,951)
7341	Xlendi Regeneration (including Cruise Liner Facilities)	---	50,000	**944**	(49,056)
7496	Għar Għerduf	---	50,000	**---**	(50,000)
7497	Restoration of Aquaducts	9,850	200,000	**---**	(200,000)
7498	Marsalforn Masterplan	97,731	100,000	**222,704**	122,704
	Waste Management				
7131	Solid Waste Management	30,565	50,000	**331,872**	281,872
	Housing				
7132	Housing Schemes	1,764	30,000	**7,171**	(22,829)
7769	Taċ-Ċawla Housing Estate	339,040	100,000	**530,900**	430,900

Capital Expenditure by Departments within Ministry		Actual Expenditure 2023	Budget 2024	Actual Expenditure 2024	Variation Actual-Budget
		€	€	€	€

CAPITAL

Vote XIII: Ministry for Gozo

26 Ministry for Gozo (Cont.)

		Actual Expenditure 2023	Budget 2024	Actual Expenditure 2024	Variation Actual-Budget
	Sport				
7038	Gozo Aquatic Centre	5,405,678	5,000,000	**5,465,123**	465,123
7133	Improvements to Sports Facilities	21,680	100,000	**109,518**	9,518
	Education State Schools				
7601	Property, Plant and Equipment	121,467	200,000	**145,857**	(54,143)
Total Ministry for Gozo		27,286,417	24,053,000	**24,011,785**	(41,215)

Capital Expenditure by Departments within Ministry		Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

CAPITAL

Vote XIV: Ministry for Home Affairs, Security, Reforms and Equality

27 Ministry for Home Affairs, Security, Reforms and Equality

Ministry

7287	Research and Development - Equipment	1,402,892	2,500,000	**1,406,175**	(1,093,825)
7347	National Risk Reduction Strategy	150,000	500,000	---	(500,000)
7348	Energy Performance in Public Buildings	---	1,300,000	**212,383**	(1,087,617)
7500	ICT - Hardware	235,000	250,000	**246,191**	(3,809)
7501	ICT - Software	5,124,000	5,500,000	**5,490,800**	(9,200)
7502	ICT - Support	10,005,859	9,000,000	**9,010,824**	10,824
7600	Property, Plant and Equipment	748,328	2,400,000	**1,673,518**	(726,482)
7836	Structural Funds 2014-2020	535,609	1	**104,864**	104,863
7838	Direct Management Funds	436,370	1	**153,275**	153,274
7841	Connecting Europe Facility 2014-2020	659,838	1	---	(1)
7850	EEA/Norwegian Finance Mechanism 2014-2020	---	1	---	(1)
7855	Structural Funds 2021-2027	---	2,600,000	**2,260,953**	(339,047)
7856	EU Territorial Cooperation Programme 2021-2027	---	10,000	---	(10,000)
7857	Direct Management Funds 2021-2027	---	10,000	**22,405**	12,405
7859	Connecting Europe Facility 2021-2027	---	10,000	---	(10,000)
7936	Structural Funds 2014-2020	133,995	1	**26,000**	25,999
7938	Direct Management Funds	89,286	1	**22,226**	22,225
7941	Connecting Europe Facility 2014-2020	371,703	1	---	(1)
7950	EEA/Norwegian Finance Mechanism 2014-2020	---	1	---	(1)
7955	Structural Funds 2021-2027	---	1,700,000	**1,498,982**	(201,018)
7956	EU Territorial Cooperation Programme 2021-2027	---	5,000	---	(5,000)
7957	Direct Management Funds 2021-2027	---	5,000	**3,025**	(1,975)
7959	Connecting Europe Facility 2021-2027	---	5,000	---	(5,000)

Academy for Disciplined Forces

7601	Property, Plant and Equipment	27,334	100,000	**59,457**	(40,543)

Correctional Services Agency

7468	Extension to Corradino Correctional Facility	1,500,000	500,000	**500,000**	---
7602	Property, Plant and Equipment	1,100,000	1,700,000	**1,700,000**	---

Capital Expenditure by Departments within Ministry	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

CAPITAL

Vote XIV: Ministry for Home Affairs, Security, Reforms and Equality

		Actual Expenditure 2023	Budget 2024	Actual Expenditure 2024	Variation Actual-Budget
	27 Ministry for Home Affairs, Security, Reforms and Equality (Cont.)				
	Identity Malta Agency				
7223	National Identity Management Systems	10,666,653	8,000,000	**8,000,000**	---
7378	Identity Malta Agency - ICT	1,472,537	1,600,000	**1,582,271**	(17,729)
7382	Person Register	213,829	400,000	**414,979**	14,979
	Human Rights Directorate				
7608	Property, Plant and Equipment	---	10,000	---	(10,000)
	Commission for the Promotion of Equality for Men and Women				
7609	Property, Plant and Equipment	15,000	15,000	---	(15,000)
	Agency for Welfare of Asylum Seekers				
7610	Property, Plant and Equipment	---	500,000	**499,528**	(472)
	Total Ministry for Home Affairs, Security, Reforms and Equality	34,888,231	38,620,008	**34,887,856**	(3,732,153)
	28 Armed Forces of Malta				
7603	Property, Plant and Equipment	5,460,241	19,400,000	**20,378,154**	978,154
7349	EU Joint Procurement	---	2,000,000	**2,010,349**	10,349
	Total Armed Forces of Malta	5,460,241	21,400,000	**22,388,503**	988,503

Capital Expenditure by Departments within Ministry	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

CAPITAL

Vote XIV: Ministry for Home Affairs, Security, Reforms and Equality

	29 Police				
7604	Property, Plant and Equipment	6,226,695	8,099,992	**8,269,961**	169,969
	Total Police	6,226,695	8,099,992	**8,269,961**	169,969
	30 Probation and Parole				
7605	Property, Plant and Equipment	5,830	10,000	**8,966**	(1,034)
	Total Probation and Parole	5,830	10,000	**8,966**	(1,034)
	31 Civil Protection				
7606	Property, Plant and Equipment	1,843,616	10,200,000	**9,348,059**	(851,941)
	[Fire Stations	1,294,161	---	---	---
	Total Civil Protection	3,137,777	10,200,000	**9,348,059**	(851,941)
	Total Ministry for Home Affairs, Security, Reforms and Equality	49,718,774	78,330,000	**74,903,344**	(3,426,656)

Capital Expenditure by Departments within Ministry		Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

CAPITAL

Vote XV: Ministry for Tourism

32 Ministry for Tourism

Ministry

7357	Charging Pillars for Public Sector Electric Fleet	---	1,000,000	**934,014**	(65,986)
7358	Refurbishment Works at the Mediterranean Conference Centre	700,000	500,000	**500,000**	---
7359	Town Centre Management Paceville	---	500,000	**45,579**	(454,421)
7500	ICT - Hardware	75,748	76,000	**73,292**	(2,708)
7501	ICT - Software	3,915	50,000	**9,682**	(40,318)
7502	ICT - Support	287,804	155,000	**241,256**	86,256
7600	Property, Plant and Equipment	1,530,094	50,000	**225,759**	175,759
7836	Structural Funds 2014-2020	---	1	**70,613**	70,612
7855	Structural Funds 2021-2027	---	10,000	**---**	(10,000)
7856	EU Territorial Cooperation Programme 2021-2027	2,559	10,000	**4,961**	(5,039)
7857	Direct Management Funds 2021-2027	---	136,000	**---**	(136,000)
7936	Structural Funds 2014-2020	---	1	**17,653**	17,652
7955	Structural Funds 2021-2027	---	5,000	**---**	(5,000)
7956	EU Territorial Cooperation Programme 2021-2027	640	5,000	**1,240**	(3,760)
7957	Direct Management Funds 2021-2027	---	4,000	**---**	(4,000)
	[Structural Funds 2014-2020	1,193,567	---	**---**	---
	[Structural Funds 2014-2020	833,642	---	**---**	---

Policy Development and Programme Implementation Directorate

7333	Regeneration Works	469,674	800,000	**297,619**	(502,381)

Foundation for Tourism Development

7019	Foundation for Tourism Zones	1,546,025	2,500,000	**220,934**	(2,279,066)

Institute of Tourism Studies

7601	Property, Plant and Equipment	70,000	70,000	**70,000**	---
	[ITS Campus at Smart City	1,270,523	---	**---**	---

Capital Expenditure by Departments within Ministry	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

CAPITAL

Vote XV: Ministry for Tourism

32 Ministry for Tourism (Cont.)

Malta Film Commission

		Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
7017	Upgrading of Malta Film Facilities	4,781,978	3,000,000	**364,635**	(2,635,365)
7256	Film Industry Incentives	36,023,052	57,000,000	**49,214,768**	(7,785,232)
	Cleansing and Maintenance Division				
7602	Property, Plant and Equipment	4,400,703	2,699,998	**7,184,391**	4,484,393
	Total Ministry for Tourism	53,189,923	68,571,000	**59,476,397**	(9,094,603)

Capital Expenditure by Departments within Ministry	Actual Expenditure 2023	Budget 2024	Actual Expenditure 2024	Variation Actual-Budget
	€	€	€	€

CAPITAL

Vote XVI: Ministry for the Environment, Energy and Enterprise

33 Ministry for the Environment, Energy and Enterprise

Ministry

7266	Grand Harbour Regeneration Corporation	---	1	**4,499,771**	4,499,770
7450	Energy Infrastructure	---	42,000,000	**125,023,205**	83,023,205
7451	Smart City Pumping Station	---	300,000	**---**	(300,000)
7453	Green Projects Sponsorship Fund	40,379	75,000	**12,077**	(62,923)
7477	Charging Pillars Infrastructure	895,222	2,200,000	**260,553**	(1,939,447)
7486	Energy-related Embellishment Public Projects	2,194,080	400,000	**1,381,996**	981,996
7500	ICT - Hardware	110,306	112,000	**95,019**	(16,981)
7501	ICT - Software	674,823	670,000	**94,510**	(575,490)
7502	ICT - Support	272,910	550,000	**406,590**	(143,410)
7600	Property, Plant and Equipment	298,827	300,000	**109,253**	(190,747)
7810	Life + Programme	850,554	2,000,000	**1,306,619**	(693,381)
7826	European Maritime and Fisheries Fund 2014 - 2020	---	1	**---**	(1)
7836	Structural Funds 2014 - 2020	7,920,339	1	**---**	(1)
7837	European Territorial Cooperation Programme 2014 - 2020	343,496	1	**---**	(1)
7838	Direct Management Funds	45,873	50,000	**7,890**	(42,110)
7840	Cohesion Fund 2014-2020	18,652,835	10,000	**28,551,679**	28,541,679
7841	Connecting Europe Facility 2014-2020	1,385	1	**---**	(1)
7853	REPOWEREU	---	28,000,000	**1,195,225**	(26,804,775)
7854	Just Transition Fund 2021-2027	---	10,000	**---**	(10,000)
7855	Structural Funds 2021-2027	---	3,130,000	**3,133,701**	3,701
7856	EU Territorial Cooperation Programme 2021-2027	---	10,000	**---**	(10,000)
7857	Direct Management Funds 2021-2027	73,811	176,000	**81,518**	(94,482)
7858	Cohesion Funds 2021-2027	---	3,000,000	**---**	(3,000,000)
7859	Connecting Europe Facility 2021-2027	---	10,000	**---**	(10,000)
7863	Life Programme 2021-2027	12,347	114,000	**78,259**	(35,741)
7910	Life + Programme	570,158	1,200,000	**871,079**	(328,921)
7926	European Maritime and Fisheries Fund	---	1	---	(1)
7936	Structural Funds 2014 - 2020	2,283,109	1	**1,077,989**	1,077,988
7937	European Territorial Cooperation Programme 2014-2020	58,203	1	**---**	(1)
7938	Direct Management Funds	---	4,000	**---**	(4,000)
7940	Cohesion Fund 2014-2020	5,991,913	500,000	**803,238**	303,238
7941	Connecting Europe Facility 2014-2020	---	1	**---**	(1)
7953	REPOWEREU	---	1,500,000	**215,141**	(1,284,859)
7954	Just Transition Fund 2021-2027	---	5,000	**---**	(5,000)
7955	Structural Funds 2021-2027	---	1,516,000	**2,089,134**	573,134
7956	EU Territorial Cooperation Programme 2021-2027	---	5,000	**---**	(5,000)

Capital Expenditure by Departments within Ministry		Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

CAPITAL

Vote XVI: Ministry for the Environment, Energy and Enterprise

33 Ministry for the Environment, Energy and Enterprise (Cont.)

		Actual Expenditure 2023	Budget 2024	Actual Expenditure 2024	Variation Actual-Budget
7957	Direct Management Funds 2021-2027	18,448	32,000	**78,402**	46,402
7958	Cohesion Funds 2021-2027	---	1,500,000	**---**	(1,500,000)
7959	Connecting Europe Facility 2021-2027	---	5,000	**---**	(5,000)
7963	Life Programme 2021-2027	650	7,000	**4,119**	(2,881)
	Project Green				
7024	Valley Management	334,474	700,000	**551,653**	(148,347)
7363	Park Nazzjonali tal-Inwadar	---	400,000	**---**	(400,000)
7452	Urban Greening	6,913,025	23,500,000	**1,712,264**	(21,787,736)
7605	Property, Plant and Equipment	102,831	100,000	**---**	(100,000)
	[Designing Sustainable Localities	172,685	---	**---**	---
	[Upgrading of Parks and Public Gardens	391,261	---	**---**	---
	Environment Resources Authority				
7601	Property, Plant and Equipment	400,000	400,000	**1,600,000**	1,200,000
	The Energy and Water Agency				
7603	Property, Plant and Equipment	---	10,000	**30,000**	20,000
	Waste Management				
7164	Wasteserv Malta Ltd	14,500,000	16,000,000	**16,000,000**	---
7490	Waste to Energy Facility	1,317,755	48,300,000	**407,403**	(47,892,597)
	Water Services Corporation				
7015	Contribution towards Capital projects	50,983,122	24,034,991	**24,000,000**	(34,991)

Capital Expenditure by Departments within Ministry		Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

CAPITAL

Vote XVI: Ministry for the Environment, Energy and Enterprise

	33 Ministry for the Environment, Energy and Enterprise (Cont.)				
	Malta Enterprise				
7096	Investment Incentives	79,000,000	60,000,000	**---**	(60,000,000)
	Interconnect Malta Ltd				
7460	Pipline/Interconnector Project	3,344,835	100,000	**100,000**	---
	Total Ministry for the Environment, Energy and Enterprise	198,769,654	262,936,000	**215,778,285**	(47,157,715)
	34 Ambjent Malta				
7027	Conservation of Rural Areas	201,706	250,000	**109,864**	(140,136)
7230	Environment Landscaping Projects	346,540	400,000	**943,645**	543,645
7470	National Botanic Gardens	416,007	500,000	**216,939**	(283,061)
7471	Marine Protected Areas	237,427	300,000	**172,780**	(127,220)
7602	Property, Plant and Equipment	369,301	400,000	**394,922**	(5,078)
	[Upgrade of Parks & Public Gardens / Environmental Projects	415,866	---	**---**	---
	Total Ambjent Malta	1,986,847	1,850,000	**1,838,150**	(11,850)
	Total Ministry for the Environment, Energy and Enterprise	200,756,502	264,786,000	**217,616,435**	(47,169,565)

Capital Expenditure by Departments within Ministry		Actual Expenditure 2023	Budget 2024	Actual Expenditure 2024	Variation Actual-Budget
		€	€	€	€

CAPITAL

Vote XVII: Ministry for Finance and Employment

35 Ministry for Finance and Employment

Ministry

7189	Contribution towards the Treasury Clearance Fund	262,858	10,000	**---**	252,858
7203	ICT Corporate Projects	---	2,000,000	**---**	(2,000,000)
7235	Investment - Equity Acquisition	5,503,815	435,745,998	**385,746,236**	(49,999,762)
7253	EURO Currency	21,159	50,000	**20,939**	(28,841)
7260	Conference Incentive Scheme	69,602	150,000	**107,990**	(80,398)
7335	Securities Markets Programme	---	600,000	**---**	(600,000)
7500	ICT - Hardware	146,642	217,000	**54,918**	(70,358)
7501	ICT - Software	3,912,518	4,734,000	**5,650,874**	(821,482)
7502	ICT - Support	3,160,650	3,400,000	**3,819,359**	(239,350)
7600	Property, Plant and Equipment	497,119	905,000	**175,152**	(729,848)
7819	EU Fiscalis Programme	44,368	90,000	**46,678**	(45,632)
7836	Structural Funds 2014-2020	6,906,618	383,000	**468,932**	6,523,618
7838	Direct Management funds	8,533	1	**---**	8,532
7850	EEA/Norweign Financial Mechanisms 2014-2020	---	53,000	**---**	(53,000)
7855	Structural Funds 2021-2027	213	1,880,000	**---**	(1,879,787)
7856	EU Territorial Cooperation Programme 2021-2027	768	109,000	**---**	(108,232)
7857	Direct Management Funds 2021-2027	15,748	37,000	**30,644**	(21,252)
7936	Structural Funds 2014-2020	4,142,054	596,000	**117,233**	3,546,054
7938	Direct Management funds	1,536	1	**---**	1,535
7950	EEA/Norweign Financial Mechanisms 2014-2020	---	9,000	**---**	(9,000)
7955	Structural Funds 2021-2027	---	1,200,000	**---**	(1,200,000)
7956	EU Territorial Cooperation Programme 2021-2027	---	27,000	**---**	(27,000)
7957	Direct Management Funds 2021-2027	3,273	6,000	**2,393**	(2,727)
	[National Airline Restructuring Assistance	40,500,000	---	**---**	---

National Statistics Office

7385	Upgrading of IT and process re-engineering plan	727,400	200,000	**200,000**	527,400
7601	Property, Plant and Equipment	287,429	100,000	**100,000**	187,429

Capital Expenditure by Departments within Ministry		Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

CAPITAL

Vote XVII: Ministry for Finance and Employment

35 Ministry for Finance and Employment (Cont.)

		Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
	Malta Statistics Authority				
7499	IT Related expenses	200,000	200,000	**200,000**	---
7602	Property, Plant and Equipment	50,000	50,000	**50,000**	---
	Financial Intelligence Analysis Unit				
7606	Property, Plant and Equipment	---	300,000	**---**	(300,000)
	Malta Financial Services Authority				
7607	Property, Plant and Equipment	430,148	1,000,000	**---**	(1,000,000)
	Continental Shelf Directorate				
7608	Property, Plant and Equipment	307	10,000	**4,701**	(5,299)
	Total Ministry for Finance and Employment	66,892,757	454,062,000	**396,796,050**	(57,265,950)
	36 Economic Policy				
7601	Property, Plant and Equipment	---	5,000	**3,973**	(1,027)
	Total Economic Policy	---	5,000	**3,973**	(1,027)
	37 Treasury				
7603	Property, Plant and Equipment	2,399,264	10,000	**454**	(9,546)
	Total Treasury	2,399,264	10,000	**454**	(9,546)

Capital Expenditure by Departments within Ministry		Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

CAPITAL

Vote XVII: Ministry for Finance and Employment

	39 Malta Tax and Customs Administration				
7604	Property, Plant and Equipment - Customs	---	1,000,000	**731,724**	(268,276)
7609	Property, Plant and Equipment - Tax	---	1,500,000	**461,648**	(1,038,352)
7834	Customs Programme	---	120,000	**61,674**	(58,326)
	Total Malta Tax and Customs Administration	---	2,620,000	**1,255,045**	(1,364,955)
	40 Contracts				
7605	Property, Plant and Equipment	128,168	50,000	**40,980**	(9,020)
	Total Contracts	128,168	50,000	**40,980**	(9,020)
	[Customs				
	[Property, Plant and Equipment	746,576	---	---	---
	[Customs Programme	47,607	---	---	---
	[Total Customs	794,183	---	---	---
	[Commissioner for revenue				
	[Property, Plant and Equipment	480,044	---	---	---
	[Total Commissioner for revenue	480,044	---	---	---
	Total Ministry for Finance and Employment	70,694,416	456,747,000	**398,096,503**	(58,650,497)

Capital Expenditure by Departments within Ministry		Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

CAPITAL

Vote XVIII: Ministry for Education, Sport, Youth, Research and Innovation

41 Ministry for Education, Sport, Youth, Research and Innovation

Ministry

7406	Schools Management Information System	350,000	350,000	**564,504**	214,504
7482	Water Fountains in State Schools	829,440	400,000	**830,440**	430,440
7484	Residential School: Addressing Children's Holistic Needs in a Safe Environment	90,285	50,000	**16,020**	(33,980)
7500	ICT - Hardware	53,000	93,000	**51,775**	(41,225)
7501	ICT - Software	2,237,000	1,000,000	**363,553**	(636,447)
7502	ICT - Support	1,032,000	1,600,000	**1,432,369**	(167,631)
7600	Property, Plant and Equipment	439,621	35,000	**1,889,204**	1,854,204
7836	Structural Funds 2014-2020	12,009,495	341,000	**4,690,158**	4,349,158
7851	National Recovery and Resilience Plan	5,541,252	7,884,000	**10,545,997**	2,661,997
7855	Structural Funds 2021-2027	---	7,000,000	**1,338,731**	(5,661,269)
7856	EU Territorial Cooperation Programme 2021-2027	---	10,000	**---**	(10,000)
7857	Direct Management Funds 2021-2027	---	10,000	**344**	(9,656)
7868	SERVE programme 2021 - 2027	---	18,000	**---**	(18,000)
7936	Structural Funds 2014-2020	3,175,683	9,486,000	**4,701,568**	(4,784,432)
7951	National Recovery and Resilience Plan	993,193	1,881,000	**1,891,768**	10,768
7955	Structural Funds 2021-2027	---	3,000,000	**1,668,652**	(1,331,348)
7956	EU Territorial Cooperation Programme 2021-2027	---	5,000	**---**	(5,000)
7957	Direct Management Funds 2021-2027	---	5,000	**115**	(4,885)
7968	SERVE programme 2021 - 2027	---	2,000	**---**	(2,000)

National Book Council

7014	Rehabilitation works for National Book Centre	300,000	400,000	**400,000**	---

Foundation for Information Technology Accessibility

7605	Property, Plant and Equipment	---	500,000	**403,080**	(96,920)

	Capital Expenditure by Departments within Ministry	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

CAPITAL

Vote XVIII: Ministry for Education, Sport, Youth, Research and Innovation

41 Ministry for Education, Sport, Youth, Research and Innovation (Cont.)

		Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
	University of Malta and Junior College				
7601	Property, Plant and Equipment	6,000,000	6,000,000	**6,000,000**	---
	Malta College of Arts, Science and Technology				
7602	Property, Plant and Equipment	1,303,201	2,500,000	**2,500,000**	---
	Examinations Department				
7603	Property, Plant and Equipment	12,473	70,000	**16,192**	(53,808)
	Foundation for Tomorrow's Schools				
7604	Property, Plant and Equipment	18,270,000	22,040,000	**22,040,000**	---
	Malta Council for Science and Technology				
7292	Esplora	3,246,587	850,000	**850,000**	---
7384	Bighi Foreshore Restoration	300,000	400,000	**400,000**	---
	[Esplora Natura	54,889	---	**---**	---
	Sport				
7379	Football facilities in Malta and Gozo	869,009	800,000	**806,736**	6,736
7381	Marsascala Waterpolo Pitch	---	1,000,000	**---**	(1,000,000)
7407	Shooting range	---	200,000	**---**	(200,000)
7408	Indoor pool at the Cottonera Sports Complex	5,354,747	100,000	**366,000**	266,000
7481	Msida Ground	---	300,000	**---**	(300,000)
7488	Ħal Far Race Track	---	1,000,000	**988,342**	(11,658)
7607	Property, Plant and Equipment	6,674,655	7,400,000	**8,617,927**	1,217,927
	Total Ministry for Education, Sport, Youth, Research and Innovation	69,136,531	76,730,000	**73,373,476**	(3,356,524)

Capital Expenditure by Departments within Ministry		Actual Expenditure 2023	Budget 2024	Actual Expenditure 2024	Variation Actual-Budget
		€	€	€	€

CAPITAL

Vote XVIII: Ministry for Education, Sport, Youth, Research and Innovation

42 Education

	Malta				
	State Schools				
7028	Information Technology in Government Schools	8,203,500	8,000,000	**5,718,003**	(2,281,997)
7029	Information Technology in Schools - Tablets and Devices	---	8,000,000	**---**	(8,000,000)
7409	MyJourney - Achieving through different paths	242,519	350,000	**205,033**	(144,967)
7410	Digital Literacy and Transversal Skills	97,200	100,000	**89,987**	(10,013)
7608	Property, Plant and Equipment	1,223,873	1,000,000	**3,639,293**	2,639,293
	Non-State Schools				
7485	Information Technology in Non-State Schools	128,756	38,000	**87,751**	49,751
	Education Support Services				
7609	Property, Plant and Equipment	78,277	135,000	**51,866**	(83,134)
	Total Education	9,974,126	17,623,000	**9,791,932**	(7,831,068)
	Total Ministry for Education, Sport, Youth, Research and Innovation	79,110,657	94,353,000	**83,165,408**	(11,187,592)

Capital Expenditure by Departments within Ministry	Actual Expenditure 2023	Budget 2024	Actual Expenditure 2024	Variation Actual-Budget
	€	€	€	€

CAPITAL

Vote XIX: Ministry for Public Works and Planning

43 Ministry for Public Works and Planning

Ministry

7339	Energy Efficiency H2020 - Refurbishment/upgrading of Public Buildings	23,946	500,000	**245,379**	(254,621)
7500	ICT - Hardware	68,677	100,000	**151,492**	51,492
7501	ICT - Software	69,094	129,000	**55,213**	(73,787)
7502	ICT - Support	355,927	500,000	**690,659**	190,659
7600	Property, Plant and Equipment	515,720	1,850,000	**1,603,815**	(246,185)
7836	Structural Funds 2014-2020	1,553,426	1	**---**	(1)
7837	European Territorial Cooperation Programme 2014-2020	---	1	**---**	(1)
7838	Direct Mangement Funds	---	1	**---**	(1)
7851	National Recovery and Resilience Plan	1,793,985	4,377,000	**931,956**	(3,445,044)
7855	Structural Funds 2021-2027	---	10,000	**---**	(10,000)
7856	EU Territorial Cooperation Programme 2021-2027	---	50,000	**---**	(50,000)
7857	Direct Management Funds 2021-2027	---	83,000	**---**	(83,000)
7936	Structural Funds 2014-2020	388,356	200,001	**---**	(200,001)
7937	European Territorial Cooperation Programme 2014-2020	---	1	**---**	(1)
7938	Direct Mangement Funds	---	1	**---**	(1)
7951	National Recovery and Resilience Plan	322,917	1,000,000	**129,392**	(870,608)
7955	Structural Funds 2021-2027	---	5,000	**---**	(5,000)
7956	EU Territorial Cooperation Programme 2021-2027	---	13,000	**---**	(13,000)
7957	Direct Management Funds 2021-2027	---	5,000	**---**	(5,000)

Works and Infrastructure Department

7044	Enhancement of Public Areas	1,776,185	5,500,000	**2,798,162**	(2,701,838)
7045	Upgrading of existing storm-water systems	3,848,563	1,000,000	**298,240**	(701,760)
7476	Proġett Komunitarju għat-Tfal u għaż-żgħażagħ	4,505	400,000	**222,363**	(177,637)
7492	Ta' Qali National Park	9,836,515	8,000,000	**7,864,497**	(135,503)
7494	Coastal and Marine Works and Coastal Studies	203,031	300,000	**46,743**	(253,257)
7601	Property, Plant and Equipment	334,614	400,000	**580,100**	180,100

Capital Expenditure by Departments within Ministry		Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

CAPITAL

Vote XIX: Ministry for Public Works and Planning

43 Ministry for Public Works and Planning (Cont.)

	Building and Construction Authority				
7603	Property, Plant and Equipment	161,355	1,000,000	**---**	(1,000,000)
	Awtorita' ghas-Sahha u s-Sigurta' fuq il-Post tax-Xoghol				
7608	Property, Plant and Equipment	20,000	100,000	**---**	(100,000)
	Lands Authority				
7500	ICT - Hardware	---	---	**13,167**	13,167
7501	ICT - Software	---	---	**29,112**	29,112
7502	ICT - Support	---	---	**56,446**	56,446
7104	Acquisition of Property for Public Purposes	---	16,749,989	**21,157,398**	4,407,409
7286	Payments related to Home Ownership Scheme	---	1	**---**	(1)
7416	Repairs to Government Tenements	---	1	**500,000**	499,999
7602	Property, Plant and Equipment	---	1	**300,000**	299,999
	Land Registration Agency				
7415	Land Registration System	---	1	**296,261**	296,260
7603	Property, Plant and Equipment	---	1	**61,335**	61,334
Total Ministry for Public Works and Planning		21,276,816	42,272,000	**38,031,730**	(4,240,270)

	Capital Expenditure by Departments within Ministry	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

CAPITAL

Vote XX: Ministry for Justice

44 Ministry for Justice

	Ministry				
7500	ICT - Hardware	16,167	50,000	**27,613**	(22,387)
7501	ICT - Software	197,712	50,000	**43,977**	(6,023)
7502	ICT - Support	250,991	320,000	**470,132**	150,132
7600	Property, Plant and Equipment	150,116	200,000	**72,084**	(127,916)
7838	Direct Management Funds	---	1	**---**	(1)
7851	National Recovery and Resilience Plan	652,889	5,200,000	**132,151**	(5,067,849)
7855	Structural Funds 2021-2027	---	10,000	**---**	(10,000)
7856	EU Territorial Cooperation Programme 2021-2027	---	10,000	**---**	(10,000)
7857	Direct Management Funds 2021-2027	---	5,000	**---**	(5,000)
7938	Direct Management Funds	---	1	**---**	(1)
7951	National Recovery and Resilience Plan	218,907	500,000	**63,701**	(436,299)
7955	Structural Funds 2021-2027	---	5,000	**---**	(5,000)
7956	EU Territorial Cooperation Programme 2021-2027	---	5,000	**---**	(5,000)
7957	Direct Management Funds 2021-2027	---	3,000	**---**	(3,000)
	Office of the Attorney General				
7602	Property, Plant and Equipment	32,971	45,000	**60,047**	15,047
	Notary to Government				
7603	Property, Plant and Equipment	50,590	100,000	**25,959**	(74,041)
	Malta Arbitration Centre				
7604	Property, Plant and Equipment	10,000	10,000	**9,995**	(5)
	Asset Recovery Bureau				
7605	Property, Plant and Equipment	92,867	800,000	**61,479**	(738,521)

Capital Expenditure by Departments within Ministry	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

CAPITAL

Vote XX: Ministry for Justice

44 Ministry for Justice (Cont.)

	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
Building and Construction Authority				
7609 Property, Plant and Equipment	---	1	**100,866**	100,865
Awtorita' ghas-Sahha u s-Sigurta' fuq il-Post tax-Xoghol				
7610 Property, Plant and Equipment	---	1	**100,000**	99,999
Court Services Agency				
7459 Premises at Stait Street Valletta	416,841	1,000,000	**999,603**	(397)
7608 Property, Plant and Equipment	532,736	700,000	**700,000**	---
State Advocate				
7606 Property, Plant and Equipment	3,160,348	300,000	**36,078**	(263,922)
Legal Aid Agency				
7607 Property, Plant and Equipment	11,087	15,000	**5,168**	(9,832)
Total Ministry for Justice	5,794,222	9,328,004	**2,908,853**	(6,419,151)

Capital Expenditure by Departments within Ministry		Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €

CAPITAL

Vote XXI: Ministry for Active Ageing

45 Ministry for Active Ageing

		Actual Expenditure 2023	Budget 2024	Actual Expenditure 2024	Variation Actual-Budget
	Ministry				
7500	ICT - Hardware	76,311	50,000	**70,230**	20,230
7501	ICT - Software	4,000	50,000	**12,190**	(37,810)
7502	ICT - Support	359,180	440,000	**100,207**	(339,793)
7600	Property, Plant and Equipment	72,765	100,000	**58,268**	(41,732)
7836	Structural Funds 2014-2020	---	1	**---**	(1)
7855	Structural Funds 2021-2027	---	250,000	**---**	(250,000)
7856	European Territorial Cooperation Programme 2021-2027	---	10,000	**---**	(10,000)
7857	Direct Management Funds 2021-2027	---	10,000	**---**	(10,000)
7936	Structural Funds 2014-2020	---	1	**---**	(1)
7955	Structural Funds 2021-2027	---	100,000	**---**	(100,000)
7956	European Territorial Cooperation Programme 2021-2027	---	5,000	**---**	(5,000)
7957	Direct Management Funds 2021-2027	---	5,000	**---**	(5,000)
	[Structural Funds 2014-2020	490,350	---	**---**	---
	[Structural Funds 2014-2020	464,172	---	**---**	---
	St. Vincent de Paule Residence				
7604	Property, Plant and Equipment	2,001,354	2,300,000	**2,539,477**	239,477
	Active Ageing and Community Care				
7607	Property, Plant and Equipment	271,018	400,000	**391,069**	(8,931)
	Existing Homes				
7606	Property, Plant and Equipment	614,519	750,000	**687,118**	(62,883)
	Social Care Standards Authority				
7602	Property, Plant and Equipment	40,084	50,000	**24,821**	(25,179)

Capital Expenditure by Departments within Ministry	Actual Expenditure 2023 €	Budget 2024 €	Actual Expenditure 2024 €	Variation Actual-Budget €
CAPITAL				
Vote XXI: Ministry for Active Ageing				
45 Ministry for Active Ageing (Cont.)				
Malta Laboratory Network				
7608 Property, Plant and Equipment	---	100,000	**---**	(100,000)
Total Ministry for Active Ageing	4,393,752	4,620,002	**3,883,380**	(736,622)
Total Capital Expenditure	1,003,594,411	1,738,570,009	**1,526,360,718**	(212,209,291)

	Balance as at January 1	Issues	Repayments	Adjustments	Balance as at December 31
	€	€	€	€	€
1 Loans under Act II of l956					
(a) Agriculture	18,841	---	---	---	**18,841**
(b) Fisheries	4,258	---	---	---	**4,258**
2 Other Loans					
(a) Aids to Industries Scheme	3,718	---	---	---	**3,718**
(b) Agriculture - Assistance to Co-Operatives	66,620	---	---	---	**66,620**
(c) Water Services Corporation	3,367,885	---	250,000	---	**3,117,885**
(d) Loan Facility Agreement with the Hellenic Republic	37,906,239	---	7,602,588	---	**30,303,651**
TOTALS	41,367,561	---	7,852,588	---	**33,514,973**

Source of Loan	Balance January 1	Withdrawn/ New Loans	Other Adjustments	Repaid	Balance December 31	Sinking Fund
	€	€	€	€	€	€
Malta Government Stocks						
2024 I	24,051,100	---	---	24,051,100	---	---
2024 II	1,135,000	---	---	1,135,000	---	---
2024 III	201,000,000	---	---	201,000,000	---	---
2024 IV	170,000,000	---	---	170,000,000	---	---
2025 I	2,007,900	---	---	---	**2,007,900**	---
2025 II	230,200,000	---	---	---	**230,200,000**	---
2025 III	139,000,000	---	---	---	**139,000,000**	---
2026 I	734,400	---	---	---	**734,400**	---
2026 II	165,600,000	---	---	---	**165,600,000**	---
2026 III	163,711,000	---	---	---	**163,711,000**	---
2026 IV	183,000,000	---	---	---	**183,000,000**	---
2026 V	175,564,200	---	---	---	**175,564,200**	---
2026 VI	177,500,000	---	---	---	**177,500,000**	---
2027 I	90,954,500	---	---	---	**90,954,500**	---
2027 II	1,096,800	---	---	---	**1,096,800**	---
2027 III	183,400,000	---	---	---	**183,400,000**	---
2027 IV	226,300,000	---	---	---	**226,300,000**	---
2027 V	110,000,000	---	---	---	**110,000,000**	---
2027 VI	128,344,400	112,653,300	---	---	**240,997,700**	---
2027 VII	---	62,417,000	---	---	**62,417,000**	---
2028 I	107,029,500	---	---	---	**107,029,500**	---
2028 II	286,651,500	---	---	---	**286,651,500**	---
2028 III	260,500	---	---	---	**260,500**	---
2028 IV	58,100,000	---	---	---	**58,100,000**	---
2028 V	120,028,100	---	---	---	**120,028,100**	---
2028 VI	243,427,200	---	---	---	**243,427,200**	---
2028 VII	164,400,000	---	---	---	**164,400,000**	---
2029 I	79,144,900	---	---	---	**79,144,900**	---
2029 II	143,518,400	---	---	---	**143,518,400**	---
2029 III	286,500,000	---	---	---	**286,500,000**	---
2029 IV	2,522,400	---	---	---	**2,522,400**	---
2029 V	---	336,728,600	---	---	**336,728,600**	---
2030 I	440,165,700	---	---	---	**440,165,700**	---
2030 II	139,900,000	---	---	---	**139,900,000**	---
2030 III	---	128,416,400	---	---	**128,416,400**	---

Source of Loan	Balance January 1	Withdrawn/ New Loans	Other Adjustments	Repaid	Balance December 31	Sinking Fund
	€	€	€	€	€	€
Malta Government Stocks (Cont.)						
2031 I	201,343,600	---	---	---	**201,343,600**	---
2031 II	255,000,000	---	---	---	**255,000,000**	---
2031 III	212,000	---	---	---	**212,000**	---
2031 IV	1,735,800	---	---	---	**1,735,800**	---
2031 V	169,900,000	---	---	---	**169,900,000**	---
2032 I	140,454,200	---	---	---	**140,454,200**	---
2032 II	153,111,700	---	---	---	**153,111,700**	---
2032 III	58,400,000	---	---	---	**58,400,000**	---
2032 IV	20,000,000	---	---	---	**20,000,000**	---
2032 V	677,400	---	---	---	**677,400**	---
2032 VI	57,720,300	---	---	---	**57,720,300**	---
2032 VII	240,297,300	---	---	---	**240,297,300**	---
2033 I	150,699,900	---	---	---	**150,699,900**	---
2033 II	1,078,200	---	---	---	**1,078,200**	---
2033 III	155,500,000	---	---	---	**155,500,000**	---
2033 IV	280,469,500	---	---	---	**280,469,500**	---
2034 I	200,075,700	---	---	---	**200,075,700**	---
2034 II	---	1,119,000	---	---	**1,119,000**	---
2034 III	---	275,782,800	---	---	**275,782,800**	---
2034 IV	---	270,934,400	---	---	**270,934,400**	---
2035 I	20,539,100	---	---	---	**20,539,100**	---
2035 II	144,200,000	---	---	---	**144,200,000**	---
2036 I	221,733,100	---	---	---	**221,733,100**	---
2037 I	85,900,000	---	---	---	**85,900,000**	---
2038 I	68,484,800	---	---	---	**68,484,800**	---
2038 II	23,145,900	---	---	---	**23,145,900**	---
2039 I	159,102,100	---	---	---	**159,102,100**	---
2040 I	162,276,100	---	---	---	**162,276,100**	---
2041 I	153,669,800	---	---	---	**153,669,800**	---
2042 I	22,866,000	---	---	---	**22,866,000**	---

Source of Loan	Balance January 1	Withdrawn/ New Loans	Other Adjustments	Repaid	Balance December 31	Sinking Fund
	€	€	€	€	€	€
Malta Government Stocks (Cont.)						
2043 I	105,752,300	---	---	---	**105,752,300**	---
2045 I	153,700,000	---	---	---	**153,700,000**	---
2046 I	145,800,000	---	---	---	**145,800,000**	---
2047 I	20,000,000	---	---	---	**20,000,000**	---
2051 I	127,164,700	---	---	---	**127,164,700**	---
2051 II	129,100,000	---	---	---	**129,100,000**	---
2052 I	69,000,000	---	---	---	**69,000,000**	---
62+ MGSB - Issue 2019*	93,345,300	---	---	93,345,300	**---**	---
62+ MGSB - Issue 2020*	90,936,700	---	---	1,805,000	**89,131,700**	---
62+ MGSB - Issue 2021*	97,506,700	---	---	1,536,300	**95,970,400**	---
62+ MGSB - Issue 2023*	69,954,200	---	---	1,044,700	**68,909,500**	---
62+ MGSB - Issue 2024*	---	72,224,800	---	312,100	**71,912,700**	---
Special MGS Sinking Fund	---	---	---	---	**---**	**403,300,366**
Total Malta Govt Stocks	**8,696,099,900**	**1,260,276,300**	**---**	**494,229,500**	**9,462,146,700**	**403,300,366**
Total Treasury Bills **	**662,323,476**	**1,661,248,120**	**---**	**1,635,332,951**	**688,238,645**	**---**
Euro Coins ***	**102,751,940**	**---**	**4,037,740**	**---**	**106,789,680**	**---**
TOTAL LOCAL LOANS	**9,461,175,316**	**2,921,524,420**	**4,037,740**	**2,129,562,451**	**10,257,175,025**	**403,300,366**

* *The Malta Government Retail Savings Bonds are a non-transferable debt instrument. Moreover, bondholders may redeem the whole amount invested prior to the redemption date set in the prospectus, subject to the conditions laid out in it.*

** *As shown in Appendix F1.*

*** *As shown in Appendix I.*

Source of Loan	Balance January 1	Withdrawn/ New Loans	Other Adjustments	Repaid	Balance December 31	Sinking Fund
	€	€	€	€	€	€
FOREIGN LOANS						
European Union Loan C	454,200	---	---	111,900	**342,300**	**267,791**
Government of Canada	8,537	---	(31) *	8,506	---	---
EIB Loan - Malta EU Funds Co-Financing 2014-2020	72,000,000	---	---	---	**72,000,000**	---
SURE Loan - Tranche 1						
0% SURE Loan 2025	80,000,000	---	---	---	**80,000,000**	---
0.30% SURE Loan 2050	40,000,000	---	---	---	**40,000,000**	---
SURE Loan - Tranche 2						
0.20% SURE Loan 2036	123,000,000	---	---	---	**123,000,000**	---
SURE Loan - Tranche 3						
0% SURE Loan 2029	107,000,000	---	---	---	**107,000,000**	---
0.75% SURE Loan 2047	70,000,000	---	---	---	**70,000,000**	---
TOTAL FOREIGN LOANS	**492,462,737**	---	**(31)**	**120,406**	**492,342,300**	**267,791**
TOTAL PUBLIC DEBT	**9,953,638,053**	**2,921,524,420**	**4,037,709**	**2,129,682,857**	**10,749,517,325**	**403,568,157**

** R/E adjustment/certified unclaimed amount*

Issue Date	Due Date	Balance January 1st €	New Loans Nominal €	New Loans Proceeds €	Repaid €	Balance December 31st €
16-Feb-23	15-Feb-24	20,504,841	---	---	20,504,841	---
23-Mar-23	21-Mar-24	11,951,735	---	---	11,951,735	---
20-Apr-23	18-Apr-24	12,757,763	---	---	12,757,763	---
11-May-23	08-Feb-24	19,237,206	---	---	19,237,206	---
06-Jul-23	04-Jan-24	13,891,799	---	---	13,891,799	---
13-Jul-23	11-Jan-24	9,401,550	---	---	9,401,550	---
20-Jul-23	18-Jan-24	4,034,945	---	---	4,034,945	---
27-Jul-23	25-Apr-24	12,753,570	---	---	12,753,570	---
03-Aug-23	01-Feb-24	6,790,153	---	---	6,790,153	---
10-Aug-23	08-Aug-24	3,496,574	---	---	3,496,574	---
17-Aug-23	16-May-24	5,367,034	---	---	5,367,034	---
24-Aug-23	22-Feb-24	1,984,539	---	---	1,984,539	---
31-Aug-23	29-Feb-24	2,471,895	---	---	2,471,895	---
20-Sep-23	20-Jun-24	1,811,289	---	---	1,811,289	---
28-Sep-23	28-Mar-24	3,938,037	---	---	3,938,037	---
05-Oct-23	04-Jan-24	18,898,289	---	---	18,898,289	---
05-Oct-23	04-Apr-24	4,753,737	---	---	4,753,737	---
12-Oct-23	11-Jan-24	12,747,451	---	---	12,747,451	---
12-Oct-23	11-Apr-24	6,400,941	---	---	6,400,941	---
19-Oct-23	18-Jan-24	14,750,965	---	---	14,750,965	---
19-Oct-23	17-Oct-24	1,250,666	---	---	1,250,666	---
26-Oct-23	25-Jan-24	21,415,561	---	---	21,415,561	---
26-Oct-23	25-Jul-24	4,295,585	---	---	4,295,585	---
02-Nov-23	02-May-24	8,755,796	---	---	8,755,796	---
09-Nov-23	08-Feb-24	27,541,444	---	---	27,541,444	---
16-Nov-23	15-Feb-24	30,899,001	---	---	30,899,001	---
23-Nov-23	22-Feb-24	41,420,437	---	---	41,420,437	---
23-Nov-23	23-May-24	10,373,371	---	---	10,373,371	---
30-Nov-23	29-Feb-24	43,243,581	---	---	43,243,581	---
07-Dec-23	07-Mar-24	37,585,577	---	---	37,585,577	---
07-Dec-23	06-Jun-24	43,628,505	---	---	43,628,505	---
14-Dec-23	14-Mar-24	54,661,195	---	---	54,661,195	---
14-Dec-23	13-Jun-24	26,435,229	---	---	26,435,229	---
21-Dec-23	21-Mar-24	61,696,198	---	---	61,696,198	---
21-Dec-23	20-Jun-24	41,980,447	---	---	41,980,447	---
29-Dec-23	28-Mar-24	12,911,376	---	---	12,911,376	---
29-Dec-23	27-Jun-24	6,285,196	---	---	6,285,196	---
04-Jan-24	04-Apr-24	---	13,060,000	12,942,321	12,942,321	---
04-Jan-24	04-Jul-24	---	5,733,000	5,634,745	5,634,745	---
11-Jan-24	11-Apr-24	---	12,332,000	12,222,442	12,222,442	---
11-Jan-24	11-Jul-24	---	9,698,000	9,530,949	9,530,949	---
18-Jan-24	18-Apr-24	---	31,359,000	31,081,386	31,081,386	---
18-Jan-24	18-Jul-24	---	7,549,000	7,419,939	7,419,939	---
25-Jan-24	25-Apr-24	---	28,541,000	28,289,933	28,289,933	---
25-Jan-24	24-Oct-24	---	8,078,000	7,871,591	7,871,591	---
01-Feb-24	02-May-24	---	15,336,000	15,201,187	15,201,187	---
01-Feb-24	01-Aug-24	---	16,600,000	16,314,636	16,314,636	---

Issue Date	Due Date	Balance January 1st €	New Loans Nominal €	New Loans Proceeds €	Repaid €	Balance December 31st €
08-Feb-24	09-May-24	---	19,671,000	19,500,599	19,500,599	---
08-Feb-24	08-Aug-24	---	3,916,000	3,850,166	3,850,166	---
15-Feb-24	16-May-24	---	14,750,000	14,624,366	14,624,366	---
15-Feb-24	14-Aug-24	---	8,287,000	8,152,258	8,152,258	---
22-Feb-24	23-May-24	---	19,596,000	19,431,017	19,431,017	---
22-Feb-24	22-Aug-24	---	6,005,000	5,908,223	5,908,223	---
29-Feb-24	30-May-24	---	6,490,000	6,437,883	6,437,883	---
29-Feb-24	29-Aug-24	---	3,925,000	3,864,195	3,864,195	---
07-Mar-24	06-Jun-24	---	10,618,000	10,536,427	10,536,427	---
07-Mar-24	05-Sep-24	---	1,574,000	1,550,730	1,550,730	---
14-Mar-24	13-Jun-24	---	14,552,000	14,444,605	14,444,605	---
21-Mar-24	20-Jun-24	---	20,402,000	20,255,448	20,255,448	---
21-Mar-24	19-Sep-24	---	6,330,000	6,240,140	6,240,140	---
28-Mar-24	27-Jun-24	---	26,267,000	26,074,374	26,074,374	---
04-Apr-24	04-Jul-24	---	10,295,000	10,217,557	10,217,557	---
11-Apr-24	11-Jul-24	---	17,084,000	16,949,269	16,949,269	---
18-Apr-24	18-Jul-24	---	13,363,000	13,256,961	13,256,961	---
18-Apr-24	17-Oct-24	---	14,553,000	14,327,623	14,327,623	---
25-Apr-24	25-Jul-24	---	37,476,000	37,155,232	37,155,232	---
25-Apr-24	24-Oct-24	---	8,005,000	7,880,596	7,880,596	---
02-May-24	01-Aug-24	---	33,872,000	33,568,834	33,568,834	---
02-May-24	31-Oct-24	---	5,593,000	5,504,478	5,504,478	---
09-May-24	08-Aug-24	---	28,369,000	28,112,231	28,112,231	---
09-May-24	07-Nov-24	---	8,231,000	8,096,157	8,096,157	---
16-May-24	14-Aug-24	---	30,602,000	30,329,229	30,329,229	---
16-May-24	14-Nov-24	---	6,225,000	6,123,258	6,123,258	---
23-May-24	22-Aug-24	---	39,572,000	39,215,161	39,215,161	---
23-May-24	21-Nov-24	---	4,785,000	4,709,210	4,709,210	---
30-May-24	29-Aug-24	---	28,927,000	28,669,351	28,669,351	---
30-May-24	28-Nov-24	---	5,163,000	5,083,809	5,083,809	---
06-Jun-24	05-Sep-24	---	25,372,000	25,145,867	25,145,867	---
06-Jun-24	05-Dec-24	---	4,105,000	4,043,706	4,043,706	---
13-Jun-24	12-Sep-24	---	30,967,000	30,690,639	30,690,639	---
13-Jun-24	12-Dec-24	---	4,771,000	4,700,181	4,700,181	---
20-Jun-24	19-Sep-24	---	41,814,000	41,439,427	41,439,427	---
20-Jun-24	19-Dec-24	---	5,440,000	5,360,115	5,360,115	---
27-Jun-24	26-Sep-24	---	38,432,000	38,088,854	38,088,854	---
27-Jun-24	27-Dec-24	---	18,249,000	17,941,730	17,941,730	---
04-Jul-24	03-Oct-24	---	34,873,000	34,562,507	34,562,507	---
04-Jul-24	02-Jan-25	---	14,146,000	13,896,512	---	**13,896,512**
11-Jul-24	10-Oct-24	---	15,099,000	14,965,799	14,965,799	---
11-Jul-24	09-Jan-25	---	2,980,000	2,930,337	---	**2,930,337**
18-Jul-24	17-Oct-24	---	11,507,000	11,407,044	11,407,044	---
18-Jul-24	16-Jan-25	---	6,401,000	6,294,281	---	**6,294,281**
25-Jul-24	24-Oct-24	---	7,991,000	7,923,596	7,923,596	---
25-Jul-24	23-Jan-25	---	4,126,000	4,059,094	---	**4,059,094**

Issue Date	Due Date	Balance January 1st €	New Loans Nominal €	New Loans Proceeds €	Repaid €	Balance December 31st €
01-Aug-24	31-Oct-24	---	8,363,000	8,295,118	8,295,118	**---**
01-Aug-24	30-Jan-25	---	3,366,000	3,313,398	---	**3,313,398**
08-Aug-24	07-Nov-24	---	15,294,000	15,177,131	15,177,131	**---**
14-Aug-24	14-Nov-24	---	13,681,000	13,578,311	13,578,311	**---**
22-Aug-24	21-Nov-24	---	22,488,000	22,323,355	22,323,355	**---**
22-Aug-24	20-Feb-25	---	5,406,000	5,328,617	---	**5,328,617**
29-Aug-24	28-Nov-24	---	19,070,000	18,931,321	18,931,321	**---**
29-Aug-24	27-Feb-25	---	4,467,000	4,404,069	---	**4,404,069**
05-Sep-24	05-Dec-24	---	7,689,000	7,635,206	7,635,206	**---**
05-Sep-24	06-Mar-25	---	2,600,000	2,565,163	---	**2,565,163**
12-Sep-24	12-Dec-24	---	13,086,000	12,999,587	12,999,587	**---**
12-Sep-24	13-Mar-25	---	2,773,000	2,738,427	---	**2,738,427**
19-Sep-24	19-Dec-24	---	21,880,000	21,740,655	21,740,655	**---**
19-Sep-24	20-Mar-25	---	10,624,000	10,498,131	---	**10,498,131**
26-Sep-24	27-Dec-24	---	19,612,000	19,480,812	19,480,812	**---**
26-Sep-24	27-Mar-25	---	9,724,000	9,604,380	---	**9,604,380**
03-Oct-24	02-Jan-25	---	16,805,000	16,689,166	---	**16,689,166**
03-Oct-24	03-Apr-25	---	4,664,000	4,605,006	---	**4,605,006**
10-Oct-24	09-Jan-25	---	15,216,000	15,110,500	---	**15,110,500**
10-Oct-24	10-Apr-25	---	3,690,000	3,643,713	---	**3,643,713**
17-Oct-24	16-Jan-25	---	11,997,000	11,913,053	---	**11,913,053**
17-Oct-24	17-Apr-25	---	3,226,000	3,184,855	---	**3,184,855**
24-Oct-24	23-Jan-25	---	28,078,000	27,879,759	---	**27,879,759**
24-Oct-24	24-Apr-25	---	11,003,000	10,864,742	---	**10,864,742**
31-Oct-24	30-Jan-25	---	26,410,000	26,216,242	---	**26,216,242**
31-Oct-24	30-Apr-25	---	15,567,000	15,369,331	---	**15,369,331**
07-Nov-24	06-Feb-25	---	49,758,000	49,367,536	---	**49,367,536**
07-Nov-24	08-May-25	---	8,500,000	8,390,762	---	**8,390,762**
14-Nov-24	13-Feb-25	---	48,013,000	47,636,113	---	**47,636,113**
14-Nov-24	15-May-25	---	17,300,000	17,061,498	---	**17,061,498**
21-Nov-24	20-Feb-25	---	52,544,000	52,140,816	---	**52,140,816**
21-Nov-24	20-Nov-25	---	6,154,000	5,992,553	---	**5,992,553**
28-Nov-24	27-Feb-25	---	31,935,000	31,692,600	---	**31,692,600**
28-Nov-24	29-May-25	---	1,943,000	1,918,019	---	**1,918,019**
05-Dec-24	06-Mar-25	---	31,493,000	31,257,316	---	**31,257,316**
05-Dec-24	05-Jun-25	---	3,491,000	3,445,780	---	**3,445,780**
12-Dec-24	13-Mar-25	---	54,349,000	53,945,324	---	**53,945,324**
12-Dec-24	12-Jun-25	---	33,643,000	33,198,067	---	**33,198,067**
19-Dec-24	20-Mar-25	---	73,946,000	73,390,829	---	**73,390,829**
19-Dec-24	19-Jun-25	---	30,359,000	29,956,704	---	**29,956,704**
27-Dec-24	27-Mar-25	---	45,997,000	45,653,196	---	**45,653,196**
27-Dec-24	26-Jun-25	---	2,110,000	2,082,755	---	**2,082,755**
Total Treasury Bills		662,323,476	1,677,371,000	1,661,248,120	1,635,332,951	**688,238,645**

FUND	Balance as at January 1	Debits	Credits	Balance as at December 31	Investments
	€	€	€	€	€
Prof. S. Borg - Scholarship Fund	42,385	65	425	**42,746**	9,413
Archbishop Caruana - Religious Doctrine Prize Fund	2,159	3	16	**2,172**	337
Canon J. Cassar - Prize Fund	1,820	3	16	**1,833**	337
Joseph Cauchi - Maintenance of Chapel	867	---	---	**867**	---
Joseph Cauchi - Prize Fund	2,820	4	25	**2,842**	552
William England - Emigration Fund	107,361	173	1,126	**108,313**	24,608
Lilian Carey Foulis Bequest	17,979	25	161	**18,115**	3,553
Francis Gambin - Educational Tours	17,104	1,829	859	**16,133**	4,761
Francis Gambin - Maintenance of Chapel	9,450	10	67	**9,507**	1,443
Francis Gambin - Scholarship Fund	22,525	43	330	**22,812**	7,339
Francis Gambin - War Memorial Hospital for Children	29,946	46	823	**30,722**	6,958
Lorenzo Gatt - Emigration Fund	30,661	47	310	**30,924**	6,865
Lorenzo Gatt - Maintenance of Chapel	9,207	10	67	**9,264**	1,443
Lorenzo Gatt - Scholarship Fund	42,114	76	563	**42,602**	12,512
Moses Gatt - Prize Fund	4,712	6	36	**4,743**	782
B.T. Goff Bequest	14,040	---	---	**14,040**	---
Joinwell Ltd. - Prize Fund	701	2	11	**710**	225
Doctor D. Marguerat - Prize Fund	30	---	---	**30**	---
Premio Micali	616	---	---	**616**	---
H & A Muscat Azzopardi Fund	60,272	77	539	**60,734**	11,933
Papaffy Emigration Fund	558,871	937	7,102	**565,036**	132,187
A. Raimondo Prize Fund	644	1	10	**653**	221
Refalo Marriage Legacy Fund	670,572	1,111	14,086	**683,547**	161,540
Societa Malta Storica Prize Fund	97	---	---	**97**	---
A. C. Strachan Scholarship Fund	9,280	10	67	**9,337**	1,441
Ta' Braxia Cemetery	523	---	---	**523**	---
Vacant Benefices	1,286	2	11	**1,294**	225
Chev. J. P. Vassallo Prize Fund	3,126	5	45	**3,166**	983
Miss Zammit Bequest	305,559	352	2,394	**307,601**	51,874
Miss Zammit Bequest - Cini Institute	27,021	31	214	**27,204**	4,649
Anthony Camilleri Scholarship Fund	226,284	447	20,503	**246,341**	186,329
TOTALS	2,220,031	5,314	49,805	**2,264,522**	632,511

		2024	2023
		€	€
	Source of Funds		
A.	Social Security Contributions	**1,050,771,614**	935,038,226
B.	Further Contribution	**5,216,308**	3,765,563
C.	Direct Contribution by Government in terms of the Social Security Act, 1987	**510,000,000**	473,000,000
	Total Receipts	**1,565,987,922**	**1,411,803,789**
	Application of Funds		
A.	**Benefits payable under the Contributory Schemes**		
i.	Invalidity Pensions	**18,084,275**	19,043,488
ii.	Retirement Pensions	**791,634,671**	722,409,721
iii.	Bonus	**123,834,054**	109,006,919
iv.	Widows Pensions	**191,969,083**	176,047,099
v.	Short-term Benefits	**14,755,123**	12,174,090
vi.	Deficiency Contributory Bonus	**7,571,778**	---
	Total Expenditure on Benefits payable under the Contributory Schemes *	**1,147,848,985**	**1,038,681,318**
B.	**Administration Expenses**	**8,968,427**	**8,004,346**
C.	**Expenses in connection with Health Recurrent Services**		
⌖	1. Ministry for Health	**1,009,404,889**	944,426,496
●	2. Ministry for Active Ageing	**319,808,403**	249,171,977
		1,338,181,720	**1,201,602,819**
	Total Payments	**2,486,030,705**	**2,240,284,137**
	Welfare Gap - Difference	**920,042,783**	**828,480,348**

⌖ **Includes an expenditure of €617,146 and €539,192 in 2024 and 2023 respectively under Health Office (Gozo) Recurrent Vote.**

● **Includes an expenditure of €7,800,032 and €5,625,503 in 2024 and 2023 respectively under Care for the Elderly (Gozo) Recurrent Vote.**

Represents only the CONTRIBUTORY BENEFITS payable following the introduction of the two-thirds Pension Scheme in 1979.

		2024	2023
		€	**€**
	Non Contributory Benefits also payable under the Social Security Act, 1987 are shown hereunder:		
i.	Children's Allowance	**74,688,296**	52,192,667
ii.	Old Age Pensions	**23,036,502**	22,128,628
iii.	Disability Assistance	**43,277,750**	39,864,418
iv.	Social Assistance	**48,222,488**	46,364,643
v.	Medical Assistance	**18,782,939**	18,100,120
vi.	Bonus	**11,975,446**	10,689,963
vii	Carers Allowances/Grant	**15,459,270**	14,288,337
viii.	Supplementary Assistance	**16,841,872**	37,329,397
ix.	Assistance to help the Elderly live Independently	**15,693,277**	13,952,540
x.	In-work Benefit	**15,526,646**	12,545,501
xi.	Additional Cost of Living Adjustment	**42,550,182**	---
	Total Expenditure on Benefits payable under the Non-Contributory Schemes	**326,054,671**	**267,456,213**

Particulars of Investments	Currency	Nominal Value	Share Premium	Cost of Investment
				€
TREASURY CLEARANCE FUND/CONSOLIDATED FUND				
Unlisted Shares				
Air Malta Aviation Services Limited				
5,020,000 Ordinary Shares of €1 each (100% paid up)	EUR	5,020,000	---	**5,020,000**
Air Malta p.l.c.				
979,873 Ordinary Shares of €1 each (100% paid up)	EUR	979,873	1,638,219	**2,618,092**
78,000,000 Ordinary Shares of €1 each (100% paid up)	EUR	78,000,000	---	**78,000,000**
52,000,000 Ordinary Shares of €1 each (100% paid up)	EUR	52,000,000	---	**52,000,000**
Asia Infrastructure Invstment Bank				
136 Shares of US $100,000 each (19.8529412% paid up)	USD	2,700,000	---	**2,598,903**
Council of Europe Development Bank				
18,015 Shares of €1,000 each (18.588787% paid up)	EUR	3,348,770	---	**3,348,770**
Malta's contribution to the reserves (100% paid up)	USD	20,000	---	**19,251**
Enemalta p.l.c.				
200,000,000 Ordinary A Shares of €1.00 each (100% paid up)	EUR	200,000,000	---	**200,000,000**
Engineering Resources Limited				
1,199 Ordinary Shares of €1.00 each (100% paid up)	EUR	1,199	---	**1,199**
European Bank for Reconstruction and Development				
200 Shares of €10,000 each (26.5% paid up)	EUR	530,000	---	**530,000**
10 Shares of €10,000 reserves (100% paid up)	EUR	100,000	---	**100,000**
European Financial Stability Facility				
2,575,437 Shares of €0.01 each (100% paid up)	EUR	25,754	---	**25,754**
European Investment Bank				
Subscribed capital €122,381,664 (8.919255% paid up)	EUR	10,915,533	---	**10,915,533**
Malta's contribution to the Bank's reserves and provisions (100% paid up)	EUR	8,820,398	---	**8,820,398**
European Stability Mechanism				
6,323 Shares of €100,000 each (11.42812% paid up)	EUR	72,260,000	---	**72,260,000**
International Bank for Reconstruction and Development				
1,533 Shares of US $120,635 each (5.901011% paid up)	USD	10,912,944	---	**10,504,325**
IP Holding Limited				
21,019,999 Ordinary Shares of €1.00 each (100% paid up)	EUR	21,019,999	---	**21,019,999**

Particulars of Investments	Currency	Nominal Value	Share Premium	Cost of Investment
				€
International Finance Corporation				
15,807 Shares of US $ 1,000 each (100% paid up)	USD	15,807,000	---	**15,215,131**
KM Malta Airlines Limited				
350,000,000 Ordinary Shares of €1.00 each (100% paid up)	EUR	350,000,000	---	**350,000,000**
Malta Air Travel Limited				
59,740,111 Ordinary Shares of US $1.1992 each (100% paid up)	USD	71,640,341	---	**68,957,880**
Malita Investments p.l.c.				
170,600,536 Ordinary A Shares of €0.50 (100% paid up)	EUR	85,300,268	---	**85,300,268**
Malta Export House Limited [D]				
180,000 Ordinary A Shares of €2.329373 each (100% paid up)	EUR	419,287	---	**419,287**
Malta Freeport Corporation Limited				
2,976,125 Ordinary Shares of US $1.00 each (100% paid up)	USD	2,976,125	---	**2,864,689**
Malta Government Investments Limited				
1,249,995 Ordinary Shares of €1.00 each (100% paid up)	EUR	1,249,995	---	**1,249,995**
Indis Malta Limited				
9,999 Ordinary A Shares of €23.29373 each (20% paid up)	EUR	46,583	---	**46,583**
6,000,000 Ordinary B Shares of €1.00 each (100% paid up)	EUR	6,000,000	---	**6,000,000**
Malta Investment Management Company Limited				
4,399,995 Ordinary Shares of €1.00 each (100% paid up)	EUR	4,399,995	---	**4,399,995**
Malta Shipyards Limited [D]				
9,999 Ordinary Shares of €2.329373 each (100% paid up)	EUR	23,291	---	**23,291**
Medelec Switchgear Limited				
47,500 Ordinary C Shares of €2.40 each (100% paid up)	EUR	114,000	314,750	**428,750**
261,250 Ordinary C Shares of €2.40 each (100% paid up)	EUR	627,000	---	**627,000**
Mediterranean Offshore Bunkering Company Limited				
5,372,734 Ordinary Shares of €1.00 each (100% paid up)	EUR	5,372,734	---	**5,372,734**
Mediterranean Power Electric Company Limited				
17,000 Ordinary C Shares of €2.329373 each (100% paid up)	EUR	39,599	38,214	**77,813**
8,000 Ordinary C Shares of €2.329373 each (100% paid up)	EUR	18,635	---	**18,635**
MSE (Holdings) Limited				
6,499,999 Ordinary Shares of €1 each (100% paid up)	EUR	6,499,999	---	**6,499,999**

Particulars of Investments	Currency	Nominal Value	Share Premium	Cost of Investment
				€
Multilateral Investment Guarantee Agency				
75 Subscription Shares of US $10,820 each (20% paid up)	USD	811,500	162,300	**156,223**
57 Subscription Shares of US $10,820 each (17.65% paid up)	USD	616,740	108,855	**104,779**
Property Management Services Limited				
499,999 Ordinary Shares of €2.329373 each (20% paid up)	EUR	232,937	---	**232,937**
Public Broadcasting Services Limited				
1,879,999 Ordinary Shares of €2.329373 (100% paid up)	EUR	4,379,220	---	**4,379,220**
Resource Support and Services Limited				
9,999 Ordinary Shares of €2.329373 each (100% paid up)	EUR	23,291	---	**23,291**
Selmun Palace Hotel Company Limited				
9,999 Ordinary Shares of €1.00 each (100% paid up) *	EUR	9,999	---	**1**
The Libyan Arab Maltese Holding Company Limited				
23,759,625 Ordinary Shares of €1 each (63.565 % paid up)	EUR	15,102,806	---	**15,102,806**
Trust Fund (FEMIP)				
Malta's contribution to Trust Fund (FEMIP)	EUR	1,520,000	---	**1,520,000**
[D] in dissolution				
Total Unlisted Shares	EUR	934,401,166		**1,036,803,531**
	USD	105,484,650		---

** There was a discount of €9,998 upon acquisition*

Particulars of Investments	Currency	Nominal Value	Share Premium	Cost of Investment
				€
Listed Shares				
Bank of Valletta p.l.c.				
145,962,764 Ordinary Shares of €1.00 each	EUR	145,962,764	1.72	**251,055,954**
Malta International Airport p.l.c.				
27,059,990 Ordinary Shares of €0.25 each	EUR	6,764,998	5.80	**156,947,942**
Total Listed Shares	EUR	152,727,762		**408,003,896**
Total Consolidated Fund	EUR	1,087,128,928		**1,444,807,427**
	USD	105,484,650		---

Particulars of Investments	Currency	Nominal Value	Market Value
			€
SINKING FUNDS			
Local Loans			
(as per breakdown shown in appendix K2)			
Central Bank of Malta - Deposit Account	EUR	114,802,766	**114,802,766**
Malta Government Stocks	EUR	288,497,600	**288,497,600**
Total Local Loans	EUR	403,300,366	**403,300,366**
EU Loan "C"			
Central Bank of Malta - Deposit Account	EUR	267,791	**267,791**
Total Sinking Funds Foreign		267,791	**267,791**
Total Sinking Funds	EUR	403,568,157	**403,568,157**

Particulars of Investments	Currency	Nominal Value	Market Price	Market Value
				€
TRUST FUNDS				
Malta Government Stocks				
MGS 4.8% 2028 I	EUR	77,000	107.66	**82,898**
MGS 5.1% 2029 I	EUR	85,800	110.45	**94,766**
MGS 5.25% 2030 I	EUR	140,400	112.30	**157,669**
MGS 4.65% 2032 I	EUR	99,900	110.96	**110,849**
6,323 Shares of €100,000 each (11.42812% paid up)				
Bank of Valletta plc Ordinary Shares €1 each (50,556 shares)	EUR	50,556	1.72	**86,956**
Mapfre Middlesea plc Ordinary Shares €0.21 each (4,468 shares)	EUR	938	1.40	**6,255**
Bank Accounts				
CBM Current Account 40001EURCMG50061	EUR	93,117		**93,117**
Total Trust Funds	EUR	547,711		**632,511**
TOTAL INVESTMENTS	EUR	1,491,244,796		**1,849,008,096**
	USD	105,484,650		---

Holding	Authority	Amount	Dividend/ Interest/ Profit Received
		€	€
WATER SERVICES CORPORATION			
Permanent Debenture	Water Services Corporation Act, 1991 [superseded by Water Services Corporation Act (Cap. 355)]	**73,142,325**	---
MALTA ENTERPRISE CORPORATION			
Capital Stock issued to Government in return for the subscription to the initial capital of the Corporation	Section 22 (1) of the Malta Enterprise Act, Cap. 463	**2,329,373**	---
INVESTMENT IN INDUSTRY		**56,408,975**	---
CENTRAL BANK OF MALTA			
Capital Stock, being the whole of the authorised and fully paid share capital of the Bank, issued to Government in return for the transfer to the Bank of the assets of the Note Security Fund	Article 19 (1) of the Central Bank of Malta Act (Cap. 204)	**20,000,000**	---
MALTA FINANCIAL SERVICES AUTHORITY			
Capital Fund	Malta Financial Services Authority Act (Cap. 330)	**1,164,687**	---
MALTA BUSINESS REGISTRY			
	Subsidiary legislation 595.27	---	---
JOBS PLUS			
Endowment Capital	Section 19 (1) of the Employment and Training Services (Cap. 343)	**582,343**	---

Holding	Authority	Amount	Dividend/ Interest/ Profit Received
		€	€
EURO COINS			
Issued on behalf of Treasury by CBM	Memorandum of Understanding between the Central Bank of Malta and the Government of Malta (with effect from 1 January 2008)	**106,789,680**	---
MALTA DEVELOPMENT BANK			
Capital Stock issued to Government in return for the subscription to the initial capital of the Bank	Article 10 (1) of the Malta Developement Bank Act (Cap. 574)	**80,000,000**	---
	TOTALS	**340,417,384**	---

	2024		2023	
	€ (000's)		**€ (000's)**	
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 Funds (Local)	**403,300**		370,318	
Sinking Funds (Foreign)	**268**		358	
Trust Funds	**633**		621	
		404,201		**371,297**
Advances				
Advances	**9,309**		9,442	
Loans	**---**		---	
		9,309		**9,442**
Bank and Cash				
Banks	**2**		2	
Cash at Treasury	**---**		---	
C.B.M. - Public Account	**64,522**		100,389	
		64,525		**100,391**
TOTAL ASSETS		**2,296,775**		**1,876,788**

	2024		2023	
	€ (000's)		€ (000's)	
LIABILITIES				
Public Debt	**9,954,489**			**9,188,563**
Euro Coins issued o.b.o Treasury	**106,790**			**102,752**
Treasury Bills	**688,239**			**662,323**
Deposits				
Court and other deposits	**252,327**		235,997	
Other	**23**		23	
		252,351		**236,020**
Funds				
Sinking Funds	**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)**

	Balances as at January 1 (Debit)/Credit	Transactions during the Year		Balances as at December 31 (Debit)/Credit
		Debits	Credits	
	€	€	€	€
Deposit Accounts				
Acquisition of Shares *	1,017,912,267	10,000,000	436,895,160	**1,444,807,427**
Other Investments	336,377,582	---	4,039,802	**340,417,384**
Deposits Fund Account	23,294	---	---	**23,294**
Short-Term Borrowing	662,323,476	1,713,332,470	1,739,247,638	**688,238,645**
Trust Funds	2,220,031	29,951	74,442	**2,264,522**
Sinking Funds for the Redemption of Loans	370,676,225	26,436,165	59,328,097	**403,568,157**
Malta Government Stocks	---	---	---	**---**
Court Deposits	101,097,832	---	---	**101,097,832**
Other Deposits **	134,899,103	637,449,206	653,779,538	**151,229,434**
	2,625,529,810	**2,387,247,792**	**2,893,364,676**	**3,131,646,694**
Advances Accounts				
Special Advances	(9,441,843)	23,202,820	23,335,453	**(9,309,210)**
	(9,441,843)	**23,202,820**	**23,335,453**	**(9,309,210)**
	2,616,087,967	**2,410,450,612**	**2,916,700,129**	**3,122,337,484**

* The balance of Acquisition of Shares as published in the Financial Report for 2024 is different from the figures published in the Annual Financial Statements for 2024 due to the increase in equity in respect of Indis Malta Ltd. Since the discussions on the share capital structure are still ongoing no increase in share equity had materialized by the end of 2024.

** The debit and closing balance for the Other Deposits as published in the Financial Report for 2024 are different from the figures published in the Annual Financial Statements for 2024 due to an incorrect entry made by the Armed Forces of Malta and the respective adjustment.

			€	**€**
Balance as at January 1, 2024				**5,000,000**
Advances to the Consolidated Fund				
Warrant No.	**Vote and Subhead**			
1	Rec 13	6454	1	
	Rec 15	5941	1	
	Rec 22	5004	1	
	Rec 22	5288	1	
	Rec 22	5289	1	
	Rec 22	5290	1	
	Rec 22	5647	1	
	Rec 22	5940	1	
	Rec 22	5922	1	
	Rec 22	5934	1	
	Rec 22	5935	1	
	Rec 22	5937	1	
	Rec 22	5933	1	
	Rec 22	6035	1	
	Rec 22	6040	1	
	Rec 22	6041	1	
	Rec 22	6206	1	
	Rec 22	6776	1	
	Rec 22	6799	1	
	Rec 22	6848	1	
	Rec 26	5190	1	
	Rec 26	6798	1	
	Rec 33	6790	1	
	Rec 43	5168	1	
	Rec 43	6825	1	
	Rec 43	6843	1	
	Rec 44	5199	1	
	Rec 44	5200	1	
	Rec 44	6010	1	
	Rec 44	6282	1	
	Rec 44	6836	1	
	Cap IV	7837	1	
	Cap IV	7937	1	
	Cap V	7836	1	
	Cap V	7837	1	
	Cap V	7937	1	
	Cap V	7838	1	
	Cap V	7938	1	
	Cap VII	7836	1	
	Cap VII	7936	1	
	Cap VII	7850	1	

Warrant No.		Vote and Subhead	€	€
	Cap VII	7950	1	
	Cap VIII	7826	1	
	Cap VIII	7926	1	
	Cap VIII	7837	1	
	Cap VIII	7937	1	
	Cap VIII	7838	1	
	Cap VIII	7938	1	
	Cap VIII	7839	1	
	Cap VIII	7939	1	
	Cap X	7412	1	
	Cap X	7606	1	
	Cap X	7826	1	
	Cap X	7926	1	
	Cap X	7837	1	
	Cap X	7937	1	
	Cap X	7838	1	
	Cap X	7938	1	
	Cap XII	7826	1	
	Cap XII	7926	1	
	Cap XII	7837	1	
	Cap XII	7937	1	
	Cap XII	7841	1	
	Cap XII	7941	1	
	Cap IX	7836	1	
	Cap IX	7936	1	
	Cap XIII	7826	1	
	Cap XIII	7926	1	
	Cap XIII	7836	1	
	Cap XIII	7936	1	
	Cap XIII	7837	1	
	Cap XIII	7937	1	
	Cap XIV	7836	1	
	Cap XIV	7936	1	
	Cap XIV	7838	1	
	Cap XIV	7938	1	
	Cap XIV	7841	1	
	Cap XIV	7941	1	
	Cap XV	7836	1	
	Cap XV	7936	1	
	Cap XVI	7266	1	
	Cap XVI	7826	1	
	Cap XVI	7926	1	
	Cap XVI	7836	1	
	Cap XVI	7936	1	
	Cap XVI	7837	1	
	Cap XVI	7937	1	
	Cap XVI	7841	1	

Warrant No.		Vote and Subhead	€	€
	Cap XVI	7941	1	
	Cap XVII	7838	1	
	Cap XVII	7938	1	
	Cap XIX	7104	1	
	Cap XIX	7286	1	
	Cap XIX	7416	1	
	Cap XIX	7602	1	
	Cap XIX	7604	1	
	Cap XIX	7415	1	
	Cap XIX	7836	1	
	Cap XIX	7936	1	
	Cap XIX	7837	1	
	Cap XIX	7937	1	
	Cap XIX	7838	1	
	Cap XIX	7938	1	
	Cap XX	7609	1	
	Cap XX	7610	1	
	Cap XX	7838	1	
	Cap XX	7938	1	
	Cap XXI	7836	1	
	Cap XXI	7936	1	109
2	Rec 22	5035	1	
	Rec 22	5072	1	
	Rec 22	5245	1	
	Rec 22	6826	1	
	Rec 27	5910	1	
	Cap X	7096	1	
	Cap X	7473	1	
	Cap X	7858	1	
	Cap X	7958	1	
	Rec 45	5266	1	10
3	Rec 35	5942	1	1
4	Rec 12	5345	1	
	Rec 22	5205	1	
	Rec 22	5206	1	
	Rec 22	5246	1	
	Rec 22	5326	1	
	Rec 22	5327	1	
	Rec 22	5778	1	
	Rec 22	5929	1	
	Rec 22	5939	1	
	Rec 22	6038	1	
	Rec 22	6773	1	
	Rec 22	6835	1	

Warrant No.		Vote and Subhead	€	€
	Rec 27	5093	1	
	Rec 27	5595	1	
	Rec 27	5671	1	
	Rec 27	5703	1	
	Rec 27	5876	1	
	Rec 27	6163	1	
	Rec 27	6201	1	
	Rec 27	6482	1	
	Cap IV	7613	1	
	Cap X	7611	1	
	Cap X	7609	1	
	Cap XIV	7850	1	
	Cap XIV	7950	1	25
5	Rec 22	5943	1	1
7	Rec 22	6827	1	1
8	Cap X	7835	1	
	Cap X	7935	1	2
				(149)
Reimbursements from the Consolidated Fund of Advances made during 2024 Warrant No. 2 of 2024				**149**
Balance as at December 31, 2024				**5,000,000**

Sinking Fund	Balances as at January 1	Contributions	Interest/ Dividends/ Other	Revaluation/ Currency adjustments	Less Actual Payments	Balances as at December 31
	€	€	€	€	€	€
LOCAL LOANS						
Special MGS Sinking Fund	370,318,007	30,000,000	2,982,360	---	---	**403,300,366**
TOTAL LOCAL LOANS	**370,318,007**	**30,000,000**	**2,982,360**	---	---	**403,300,366**

BREAK DOWN OF INVESTMENTS (LOCAL)	**2023**	**2024**
	€	€
Central Bank of Malta Deposit Accounts	147,241,507	**114,802,766**
Malta Government Stocks	223,076,500	**288,497,600**
TOTAL LOCAL INVESTMENTS	370,318,007	**403,300,366**

Sinking Fund		Balances as at January 1	Contributions	Interest/ Dividends/ Other	Revaluation/ Currency adjustments	Less Actual Payments	Balances as at December 31
		€	€	€	€	€	€
FOREIGN LOANS							
European Union	Loan C	348,921	30,000	770	---	111,900	**267,791**
Government of Canada		9,298	---	2	(24)	9,276	---
TOTAL FOREIGN LOANS		**358,218**	**30,000**	**772**	**(24)**	**121,176**	**267,791**
TOTAL SINKING FUNDS		**370,676,225**	**30,030,000**	**2,983,132**	**(24)**	**121,176**	**403,568,157**

BREAK DOWN OF INVESTMENTS (FOREIGN)

	2023	2024
	€	€
Central Bank of Malta Deposit Accounts	358,218	**267,791**
TOTAL FOREIGN INVESTMENTS	358,218	**267,791**

		€	€
COURT DEPOSITS			
44	**MINISTRY FOR JUSTICE**		
T058-83A01	Court Deposits - Gozo	2,977,623	
T058-83A02	Court of Appeal	1,713,705	
T058-83A03	Civil Court First Hall	80,330,166	
T058-83A04	Criminal Courts	4,303,652	
T058-83A05	Civil Court Second Hall	358,270	
T058-83A06	Commercial Courts	113,062	
T058-83A07	Regular Court Deposits	31,354	
T058-83A08	Civil Court of Judicial Police	11,270,000	
			101,097,832
	TOTAL COURT DEPOSITS		**101,097,832**
OTHER DEPOSITS			
01	**OFFICE OF THE PRESIDENT**		
T001-82B01	Renovation and Modification works at San Anton Palace	64	
			64
06	**OFFICE OF THE PRIME MINISTER**		
T003-82B01	Proceeds from Sale of Stores	17,572	
T003-82B10	Premju Ħaddiem tas-Sena	113	
T003-82B12	Covid Donations	349,317	
			367,001
08	**GOVERNMENT PRINTING PRESS**		
T004-82B01	Government Printing Press - Revolving Fund	738,970	
T004-82B02	Retention of Monies	466	
			739,436
09	**ELECTORAL OFFICE**		
T010-82B01	Candidates Fees	52,990	
			52,990

		€	€
11	**INDUSTRIAL AND EMPLOYMENT RELATIONS**		
T066-82B01	Guarantee Fund	178,461	
			178,461
12	**MINISTRY FOR HEALTH**		
T084-82A01	Primary Health Care Conference	1,815	
T084-82A02	Holistic Overhaul of Primary Health Care - NDSF	1,793,093	
T084-82B01	Training and Awareness Sessions organised by PDU and SLD	4	
T093-82A01	Loans of Medical Aids	1,272,321	
T093-82B01	Mater Dei Hospital	4,587,654	
T094-82A02	Robotics Savings Formula	6,813,500	
T095-82A01	Influenza Combatting Measures - 2009 (L.N. 254/98)	13,165	
T095-82A02	Maria Bugeja Cancer Foundation	229,514	
T095-82A03	Euro-Peristat II	3,615	
T095-82A04	Retention of Monies	216,189	
T095-82A05	Loan of Medical Aids	47,065	
T095-82B01	Health Interview Survey	68	
T095-82B02	Health Ethics Committee	5,375	
T095-82B03	Council for Nurses and Mid-Wives	328,709	
T095-82B04	Nurses Conversion Course	10,264	
T095-82B05	Deposits re. Sale of Graves *	(300)	
T095-82B06	Fees i.c.w. Enforcement of the Acquis Communitaire	143,628	
T095-82B07	Medical Specialist Accreditation Committee	169,976	
T095-82B08	Pharmacy Council	111,143	
T095-82B09	Appeals Committee Fees	2,444	
T095-82B10	Medical Council	1,778,756	
T095-82B11	Conference Organised by Commissioner Mental Health	1,102	
T095-82B12	Revenue Collected by PGMTC	121,907	
T095-82B13	Omm il-Ħniena Cemetery in Mellieħa	168,365	
T095-82B14	Maltese Language Training	1,141	
T095-82B15	Reimbursements - Health Care Costs	51,069	
			17,871,582
13	**MINISTRY FOR THE NATIONAL HERITAGE, THE ARTS AND LOCAL GOVERNMENT**		
T064-82B02	Funding of the Getti Grant	9,418	
			9,418

		€	€
14	**LOCAL GOVERNMENT**		
T071-82A01	Sequestration of Monies	15,518	
T071-82B01	Allocations to Local Councils	124,302	
T071-82B02	Retention of Monies	62,043	
			201,863
15	**MINISTRY FOR FOREIGN AND EUROPEAN AFFAIRS AND TRADE**		
T013-82A01	Winding Up - Voice of the Mediterranean	1,065,524	
T013-82B01	General Account	3,381,030	
T013-82B02	Missions Abroad - Administration Fees	1,582,512	
			6,029,065
19	**PENSIONS**		
T069-82B01	Unpaid Drafts - Pensions	280,727	
			280,727
20	**MINISTRY FOR AGRICULTURE, FISHERIES AND ANIMAL RIGHTS**		
T045-82D01	Legal Administrative Fines	27,167	
T045-82D02	Sale of Fish-National Aquaculture	239,560	
T045-82D03	Environment Promotion and Protection	137,600	
T048-82D01	Fruit Trees / Vine Rootlings	475,754	
T048-82D02	Deposits in Connection with Third Parties	89,795	
T049-82D01	Deposits in Connection with Third Parties	476,568	
T049-82D02	Animal Welfare Fund	13,659	
T072-82D01	New Initiatives	63,055	
T078-82D01	Cutting and Deboning	43,546	
			1,566,705
22	**MINISTRY FOR THE ECONOMY, EUROPEAN FUNDS AND LANDS**		
T005-82A01	European Consumer Centre Malta	97,752	
T005-82B01	Eupay-Private Contributions	515,359	
T005-82B02	Refunds (EU Pay)	4,825,357	
T085-82A01	Expropriation of Property Administration Fee	98,661	
T085-82A02	Land & Acquisition on behalf of Third Part Funds	4,814,371	
T085-82A03	Unpaid Acquisition Rent	55,470	
			10,406,970

		€	€
23	**COMMERCE**		
T020-82B01	Licences Appeals Board	952	
T020-82B02	Trade - Advertising Patents	8,073	
T020-82B03	EPO National Action Plan	120,531	
T020-82B04	EPO Renewals	236,715	
T020-82B05	Co-Operation IP Initiatives	2,041,604	
T020-82B06	Small Business and Crafts Initiatives	4,423	
T020-82B07	Improvements to Lascaris Offices 2006 (L.N. 254/98)	23,160	
			2,435,457
25	**MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND CAPITAL PROJECTS**		
T039-82A05	Expropriation of Property - Administration Fees	98,666	
T039-82A06	Land Acquisition on behalf of Third Parties	5,451,249	
T039-82A07	Unpaid Acquisition / Recognition Rents	55,470	
T039-82A08	Refunds of Motor Vehicles Registration Tax	41,831	
T039-82B01	Material Procurement - MSD	9,799	
T039-82B02	Plant and Spares - MSD	2,617	
T039-82B03	Sign and Image Project	609	
			5,660,241
26	**MINISTRY FOR GOZO**		
T096-82A03	Retention of Monies	16,597	
T096-82A04	Unpresented Drafts	5,548	
T096-82B03	Proceeds from Sale of Stores	213	
T096-82B04	Animal Welfare	3,138	
T097-82A01	Extension of St Mary's Cemetry	11,797	
T097-82B01	Skola Sport - Gozo	15,859	
T097-82B02	Santa Marta Donations Fund	23,219	
T098-82A01	Assistance on Agricultural Land	20,275	
T098-82A02	Retention of Monies	120,859	
T098-82A03	Taċ-Ċawla PV Scheme	1,146	
T098-82B01	Government Experimental Farm Sales	108,357	
T098-82B02	Animal Welfare	3,804	
T098-82B03	Ċitadella	626,205	
T098-82B04	Gozo Carnival / Cultural Activities	225	
			957,241
27	**MINISTRY FOR HOME AFFAIRS, SECURITY, REFORMS AND EQUALITY**		
T030-82A01	Agreement with the Czech Republic	915,006	
T030-82B01	Retention of Monies	1,976,902	
			2,891,908

		€	€
28	**ARMED FORCES OF MALTA**		
T007-82A01	Retention of Monies	4,859,979	
T007-82B01	FRONTEX - Payments in Advance	1,846,802	
T007-82B02	S.A.R. School	858,556	
T007-82B03	Proceeds from Sale of Stores	38,312	
			7,603,649
29	**POLICE**		
T011-82A01	Sequestration of Monies	264,039	
T011-82A02	Retention of Monies	5,344	
T011-82B01	Services to Private Parties	714,433	
T011-82B02	Proceeds from Sale of Stores	61,746	
T011-82B03	V.A.T. on Extra Duty Payments	717,559	
T011-82B05	E.F.I. Project	3,457	
T011-82B06	Clamping and Removal of Encumbering Objects	550,513	
T011-82B07	Police Conferences and Educational Activities	62,797	
			2,379,885
31	**CIVIL PROTECTION**		
T016-82A01	Retention of Monies	358,581	
T016-82B01	Running Expenses of Training Courses *	(5,974)	
T016-82B02	Services to Third Parties	172,602	
			525,209
32	**MINISTRY FOR TOURISM**		
T051-82A01	European Consumer Centre Malta	28,668	
			28,668
33	**MINISTRY FOR THE ENVIRONMENT ENERGY AND ENTERPRISE**		
T041-82D03	Environmental Events	70,896	
			70,896
34	**AMBJENT MALTA**		
T046-82B01	Departments Re-Embellishment Project	174,008	
T046-82B02	Tree For You (34U) Campaign	395,265	
			569,273

		€	€
35	**MINISTRY FOR FINANCE AND EMPLOYMENT**		
T023-82B01	Contingency Reserve	34,322,000	
T023-82B04	Quality Assurance Team	371,782	
T023-82B05	Public Contracts Appeals Desposits	1,541,315	
T023-82B07	Funds for Oil Exploration	2,438,037	
			38,673,134
37	**TREASURY**		
T025-82A01	Unpresented Drafts - General	7,480	
T025-82A02	Sequestration of Monies	187,243	
T025-82A03	Salaries not Credited by Banks	9,387	
T025-82A05	Refund on Stop Payments	997	
			205,107
38	**PUBLIC DEBT SERVICING**		
T028-82A01	Unpaid Drafts - M.G.S.	15,266,247	
			15,266,247
39	**MALTA TAX AND CUSTOMS ADMINISTRATION**		
T031-82B01	Global Residence Programme	196,000	
T031-82B02	Residence Programme *	(407,492)	
T031-82B03	United Nations Pensioners Programme	1,288	
T033-82A01	Deposits to Cover Duty	19,650,055	
T033-82B01	Refund - Excise Duty - Petrol Prod *	(64,666)	
T033-82B02	Services by Customs Officers	211,215	
T033-82B03	Proceeds from Sales	2,643,408	
T033-82B04	Fuel Marker	376,781	
T033-82B05	Refund of Duty and Drawbacks	31,710	
T033-82B06	Unallocated Internet Banking Payments to Customs	8,353,333	
			30,991,632
40	**CONTRACTS**		
T091-82A01	Guarantee - Tenderers	501,243	
			501,243

			€	€
41	**MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION**			
	T014-82A01	Lifelong Learning	269	
	T014-82B05	External and Local Examinations	49,129	
				49,398
42	**EDUCATION**			
	T053-82B05	Central School Fund	94,770	
				94,770
43	**MINISTRY FOR PUBLIC WORKS AND PLANNING**			
	T038-82A01	Waterproofing Services	63	
	T038-82B01	Material Procurement - MSD	143,739	
	T038-82B02	Plant and Spares - MSD	71,680	
	T038-82B03	Sign and Image Project	319,652	
	T038-82B04	Malta National Park	42,323	
				577,457
44	**MINISTRY FOR JUSTICE**			
	T058-82A08	Sundry Court Deposits	271,016	
	T058-82A09	Retention of Monies - Court Services	111	
	T059-82A05	Sale of Graves	3,319,399	
				3,590,526

		€	€
45	**MINISTRY FOR ACTIVE AGEING**		
T054-82B02	Mellieħa Night Shelter	35,585	
T054-82B03	Funds of Day Centres	1,002	
T055-82B01	Vulnerable Residents Fund	10,058	
T055-82B02	Money Belonging to Patients at S.V.D.P.R.	406,563	
			453,207
	TOTAL OTHER DEPOSITS		**151,229,434**
	TOTAL COURT AND OTHER DEPOSITS		**252,327,266**

* The Below the Line has closed in debit as at end of December 2024. The respective adjustment will be rectified in 2025.

		Balance on January 1	Issues/ Adjustments	Repayments	Balance on December 31
		€	€	€	€
35	**MINISTRY FOR FINANCE AND EMPLOYMENT**				
T023-86B01	Bank of Valletta Employees Foundation	1,465,928	---	32,003	**1,433,925**
T023-86B02	Loan to Maltacom Employees Foundation	1,405,541	---	---	**1,405,541**
T023-86B05	Mid-Med Bank Employees Foundation	6,570,374	---	100,630	**6,469,744**
T023-86B06	Malta Air Travel	---	11,096,726	11,096,726	**---**
TOTAL ADVANCES		**9,441,843**	**11,096,726**	**11,229,359**	**9,309,210**

Vote	Department	Abandoned Claims	Stores * Written Off	Cash Losses	Total
		€	€	€	€

No Cash losses or stolen items were reported.

* *In respect of stolen/missing.*