

Financial Year 2019

Expenditure

<i>Abstract of Expenditure for the Financial Year 2019</i>		Estimate	Amount Appropriated in terms of the Constitution and other Legislation	Total to be Appropriated
		€	€	€
<i>Office of the President</i>				
1	Office of the President	5,401,000	92,818	5,308,182
I	Office of the President - Capital	675,000	---	675,000
		6,076,000	92,818	5,983,182
<i>House of Representatives</i>				
2	House of Representatives	10,275,000	10,275,000	---
II	House of Representatives - Capital	1,075,000	1,075,000	---
		11,350,000	11,350,000	---
<i>Office of the Ombudsman</i>				
3	Office of the Ombudsman	1,300,000	1,300,000	---
		1,300,000	1,300,000	---
<i>National Audit Office</i>				
4	National Audit Office	3,500,000	3,500,000	---
		3,500,000	3,500,000	---
<i>Office of the Prime Minister</i>				
5	Office of the Prime Minister	62,497,000	---	62,497,000
6	Information	1,367,000	---	1,367,000
7	Government Printing Press	1,541,000	---	1,541,000
8	Electoral Office	7,585,000	330,000	7,255,000
9	Public Service Commission	705,000	94,000	611,000
III	Office of the Prime Minister - Capital	45,838,000	---	45,838,000
		119,533,000	424,000	119,109,000
<i>Ministry for Health</i>				
10	Ministry for Health	637,002,000	---	637,002,000
IV	Ministry for Health - Capital	48,806,000	---	48,806,000
		685,808,000	---	685,808,000
<i>Ministry for the Economy, Investment and Small Businesses</i>				
11	Ministry for the Economy, Investment and Small Businesses	20,911,000	---	20,911,000
12	Commerce	1,796,000	---	1,796,000
V	Ministry for the Economy, Investment and Small Businesses - Capital	36,445,000	---	36,445,000
		59,152,000	---	59,152,000

Financial Year 2019 (continued)

Expenditure

<i>Abstract of Expenditure for the Financial Year 2019</i>		Estimate	Amount Appropriated in terms of the Constitution and other Legislation	Total to be Appropriated
		€	€	€
<i>Ministry for Education and Employment</i>				
13 Ministry for Education and Employment		307,689,000	---	307,689,000
14 Education		282,947,000	---	282,947,000
VI Ministry for Education and Employment - Capital		84,335,000	---	84,335,000
		674,971,000	---	674,971,000
<i>Ministry for Energy and Water Management</i>				
15 Ministry for Energy and Water Management		89,310,000	---	89,310,000
VII Ministry for Energy and Water Management - Capital		34,390,000	---	34,390,000
		123,700,000	---	123,700,000
<i>Ministry for European Affairs and Equality</i>				
16 Ministry for European Affairs and Equality		23,779,000	---	23,779,000
17 Industrial and Employment Relations		1,529,000	---	1,529,000
VIII Ministry for European Affairs and Equality - Capital		62,397,000	---	62,397,000
		87,705,000	---	87,705,000
<i>Ministry for Finance</i>				
18 Ministry for Finance		177,093,000	---	177,093,000
19 Economic Policy		1,719,000	---	1,719,000
20 Treasury		25,504,000	---	25,504,000
21 Public Debt Servicing		687,884,000	687,884,000	---
22 Commissioner for Revenue		19,199,000	3,000,000	16,199,000
23 Customs		12,178,000	---	12,178,000
24 Contracts		1,857,000	---	1,857,000
IX Ministry for Finance - Capital		43,326,000	---	43,326,000
		968,760,000	690,884,000	277,876,000
<i>Ministry for Tourism</i>				
25 Ministry for Tourism		110,164,000	---	110,164,000
X Ministry for Tourism - Capital		28,160,000	---	28,160,000
		138,324,000	---	138,324,000

Financial Year 2019 (continued)

Expenditure

<i>Abstract of Expenditure for the Financial Year 2019</i>	Estimate	Amount Appropriated in terms of the Constitution and other Legislation	Total to be Appropriated
	€	€	€
<i>Ministry for Home Affairs and National Security</i>			
26 Ministry for Home Affairs and National Security	15,130,000	---	15,130,000
27 Armed Forces of Malta	56,204,000	---	56,204,000
28 Police	69,349,000	---	69,349,000
29 Correctional Services	14,409,000	---	14,409,000
30 Probation and Parole	1,264,000	---	1,264,000
31 Civil Protection	6,624,000	---	6,624,000
XI Ministry for Home Affairs and National Security - Capital	37,064,000	---	37,064,000
	200,044,000	---	200,044,000
<i>Ministry for Justice, Culture and Local Government</i>			
32 Ministry for Justice, Culture and Local Government	75,463,000	840,677	74,622,323
33 Judicial	17,615,000	4,247,688	13,367,312
34 Local Government	50,702,000	---	50,702,000
XII Ministry for Justice, Culture and Local Government - Capital	23,798,000	---	23,798,000
	167,578,000	5,088,365	162,489,635
<i>Ministry for the Environment, Sustainable Development and Climate Change</i>			
35 Ministry for the Environment, Sustainable Development and Climate Change	85,942,000	---	85,942,000
36 Ambjent Malta	15,398,000	---	15,398,000
XIII Ministry for the Environment, Sustainable Development and Climate Change - Capital	66,460,000	---	66,460,000
	167,800,000	---	167,800,000
<i>Ministry for Foreign Affairs and Trade Promotion</i>			
37 Ministry for Foreign Affairs and Trade Promotion	34,875,000	---	34,875,000
XIV Ministry for Foreign Affairs and Trade Promotion - Capital	2,780,000	---	2,780,000
	37,655,000	---	37,655,000
<i>Ministry for Transport, Infrastructure and Capital Projects</i>			
38 Ministry for Transport, Infrastructure and Capital Projects	94,081,000	512,000	93,569,000
XV Ministry for Transport, Infrastructure and Capital Projects - Capital	121,485,000	---	121,485,000
	215,566,000	512,000	215,054,000

Financial Year 2019 (continued)

Expenditure

<i>Abstract of Expenditure for the Financial Year 2019</i>		Estimate	Amount Appropriated in terms of the Constitution and other Legislation	Total to be Appropriated
		€	€	€
Ministry for Gozo				
39	Ministry for Gozo	44,050,000	90,863	43,959,137
XVI	Ministry for Gozo - Capital	12,796,000	---	12,796,000
		56,846,000	90,863	56,755,137
Ministry for the Family, Children's Rights and Social Solidarity				
40	Ministry for the Family, Children's Rights and Social Solidarity	95,790,000	---	95,790,000
41	Social Policy	352,711,000	---	352,711,000
42	Social Security Benefits	1,029,440,000	1,029,440,000	---
43	Pensions	113,314,000	110,950,000	2,364,000
44	Elderly and Community Care	144,276,000	---	144,276,000
XVII	Ministry for the Family, Children's Rights and Social Solidarity - Capital	22,763,000	---	22,763,000
		1,758,294,000	1,140,390,000	617,904,000
Commissioner for Standards in Public Life				
45	Commissioner for Standards in Public Life	350,000	350,000	---
		350,000	350,000	---
TOTAL EXPENDITURE		5,484,312,000	1,853,982,046	3,630,329,954

Abstract of Recurrent Expenditure

<i>Expenditure by Vote</i>	Actual	Estimate 2018		Estimate 2019
	Expenditure	Approved	Revised	
	2017			
	€	€	€	€
1 Office of the President	6,402,492	5,094,000	6,176,000	5,401,000
2 House of Representatives	5,419,667	10,103,000	6,763,000	10,275,000
3 Office of the Ombudsman	1,199,950	1,150,000	1,150,000	1,300,000
4 National Audit Office	3,150,000	3,400,000	3,400,000	3,500,000
5 Office of the Prime Minister	36,237,891	41,324,000	45,730,000	62,497,000
6 Information	1,054,920	1,284,000	1,302,000	1,367,000
7 Government Printing Press	1,352,800	1,412,000	1,486,000	1,541,000
8 Electoral Office	7,914,525	3,577,000	3,477,000	7,585,000
9 Public Service Commission	592,029	677,000	682,000	705,000
10 Ministry for Health	547,805,469	575,480,000	605,686,000	637,002,000
11 Ministry for the Economy, Investment and Small Businesses	17,909,647	19,028,000	21,253,000	20,911,000
12 Commerce	1,663,605	1,923,000	1,785,000	1,796,000
13 Ministry for Education and Employment	273,143,442	284,525,000	303,661,000	307,689,000
14 Education	232,976,466	237,285,000	259,928,000	282,947,000
15 Ministry for Energy and Water Management	---	77,536,000	100,789,000	89,310,000
16 Ministry for European Affairs and Equality [Implementation of the Electoral Manifesto]	43,688,871	19,642,000	20,790,000	23,779,000
17 Industrial and Employment Relations	1,511,150	1,568,000	1,503,000	1,529,000
18 Ministry for Finance	145,459,007	151,942,000	156,276,000	177,093,000
19 Economic Policy	1,482,126	1,457,000	1,664,000	1,719,000
20 Treasury	9,351,094	13,583,000	25,307,000	25,504,000
22 Commissioner for Revenue	---	---	---	19,199,000
23 Customs	10,402,037	11,990,000	11,790,000	12,178,000
24 Contracts	1,430,868	1,591,000	1,666,000	1,857,000
25 Ministry for Tourism	76,278,242	94,596,000	101,836,000	110,164,000
26 Ministry for Home Affairs and National Security	13,800,862	13,716,000	14,478,000	15,130,000
27 Armed Forces of Malta	50,179,932	51,628,000	53,338,000	56,204,000
28 Police	60,344,842	61,375,000	66,939,000	69,349,000
29 Correctional Services	12,180,820	12,387,000	14,115,000	14,409,000
30 Probation and Parole	1,127,263	1,165,000	1,224,000	1,264,000
31 Civil Protection	5,674,910	6,186,000	6,159,000	6,624,000
32 Ministry for Justice, Culture and Local Government	42,788,272	65,193,000	68,068,000	75,463,000
33 Judicial	15,637,521	15,404,000	18,836,000	17,615,000
34 Local Government	42,648,238	43,769,000	43,959,000	50,702,000
35 Ministry for the Environment, Sustainable Development and Climate Change	67,557,089	96,651,000	102,662,000	85,942,000
36 Ambjent Malta	---	---	---	15,398,000
37 Ministry for Foreign Affairs and Trade Promotion	28,609,017	33,573,000	32,368,000	34,875,000
38 Ministry for Transport, Infrastructure and Capital Projects	94,366,586	86,123,000	96,344,000	94,081,000
39 Ministry for Gozo	32,141,305	33,211,000	37,390,000	44,050,000

Abstract of Recurrent Expenditure (continued)

<i>Expenditure by Vote</i>	Actual	Estimate 2018		Estimate 2019
	Expenditure	Approved	Revised	
	2017			
	€	€	€	€
40 Ministry for the Family, Children's Rights and Social Solidarity	67,824,576	80,151,000	85,095,000	95,790,000
41 Social Policy	295,553,565	314,905,000	327,776,000	352,711,000
42 Social Security Benefits	936,882,132	982,250,000	971,000,000	1,029,440,000
43 Pensions	107,707,312	106,140,000	110,814,000	113,314,000
44 Elderly and Community Care	112,066,000	110,119,000	128,078,000	144,276,000
45 Commissioner for Standards in Public Life	---	---	---	350,000
[Inland Revenue	8,548,981	8,604,000	9,634,000	---
[V.A.T.	8,624,940	7,325,000	11,117,000	---
[Social Welfare Standards	1,163,577	1,202,000	1,284,000	---
[Ministry for Social Dialogue, Consumer Affairs and Civil Liberties	13,500,466	---	---	---
[Ministry for Competitiveness and Digital, Maritime and Services Economy	18,301,105	---	---	---
[Energy and Projects	79,610,499	---	---	---
<i>Total Recurrent Expenditure</i>	3,543,266,108	3,691,244,000	3,884,778,000	4,123,835,000 *
21 Public Debt Servicing	642,907,518	658,999,000	648,362,000	687,884,000
TOTAL RECURRENT EXPENDITURE AND PUBLIC DEBT SERVICING	4,186,173,626	4,350,243,000	4,533,140,000	4,811,719,000

NOTE

* Includes EFSF/ESM Credit Line Facility.

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

<i>Expenditure by Vote 2019</i>	Personal Emoluments	Operational and Maintenance Expenses	Programmes and Initiatives	Contributions to Government Entities	Total
	€	€	€	€	€
1 Office of the President	2,497,000	1,959,000	945,000	---	5,401,000
2 House of Representatives	2,865,000	7,020,000	390,000	---	10,275,000
3 Office of the Ombudsman	---	---	---	1,300,000	1,300,000
4 National Audit Office	---	---	---	3,500,000	3,500,000
5 Office of the Prime Minister	13,320,000	6,393,000	11,719,000	31,065,000	62,497,000
6 Information	1,012,000	355,000	---	---	1,367,000
7 Government Printing Press	1,232,000	309,000	---	---	1,541,000
8 Electoral Office	1,050,000	365,000	5,840,000	330,000	7,585,000
9 Public Service Commission	569,000	136,000	---	---	705,000
10 Ministry for Health	297,196,000	68,420,000	216,659,000	54,727,000	637,002,000
11 Ministry for the Economy, Investment and Small Businesses	2,575,000	863,000	8,123,000	9,350,000	20,911,000
12 Commerce	1,371,000	190,000	235,000	---	1,796,000
13 Ministry for Education and Employment	5,974,000	2,304,000	160,102,000	139,309,000	307,689,000
14 Education	246,988,000	11,863,000	24,096,000	---	282,947,000
15 Ministry for Energy and Water Management	2,223,000	832,000	54,655,000	31,600,000	89,310,000
16 Ministry for European Affairs and Equality	16,807,000	2,573,000	1,354,000	3,045,000	23,779,000
17 Industrial and Employment Relations	1,058,000	340,000	1,000	130,000	1,529,000
18 Ministry for Finance	5,364,000	3,878,000	158,135,000	9,716,000	177,093,000
19 Economic Policy	1,276,000	382,000	61,000	---	1,719,000
20 Treasury	1,847,000	509,000	23,148,000	---	25,504,000
22 Commissioner for Revenue	9,218,000	3,981,000	6,000,000	---	19,199,000
23 Customs	9,754,000	1,424,000	1,000,000	---	12,178,000
24 Contracts	1,512,000	245,000	100,000	---	1,857,000
25 Ministry for Tourism	2,737,000	2,316,000	21,536,000	83,575,000	110,164,000
26 Ministry for Home Affairs and National Security	4,988,000	1,048,000	5,219,000	3,875,000	15,130,000
27 Armed Forces of Malta	46,668,000	9,108,000	428,000	---	56,204,000
28 Police	64,144,000	5,205,000	---	---	69,349,000
29 Correctional Services	10,976,000	2,308,000	1,125,000	---	14,409,000
30 Probation and Parole	1,062,000	202,000	---	---	1,264,000
31 Civil Protection	5,377,000	1,172,000	75,000	---	6,624,000
32 Ministry for Justice, Culture and Local Government	19,293,000	3,030,000	17,582,000	35,558,000	75,463,000
33 Judicial	12,716,000	1,850,000	3,049,000	---	17,615,000
34 Local Government	1,673,000	480,000	48,549,000	---	50,702,000
35 Ministry for the Environment, Sustainable Development and Climate Change	27,212,000	4,450,000	40,080,000	14,200,000	85,942,000
36 Ambjent Malta	3,980,000	638,000	10,780,000	---	15,398,000
37 Ministry for Foreign Affairs and Trade Promotion	19,318,000	9,848,000	5,709,000	---	34,875,000

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

<i>Expenditure by Vote</i> <i>2019</i>	Personal Emoluments	Operational and Maintenance Expenses	Programmes and Initiatives	Contributions to Government Entities	Total
	€	€	€	€	€
38 Ministry for Transport, Infrastructure and Capital Projects	24,368,000	4,158,000	54,070,000	11,485,000	94,081,000
39 Ministry for Gozo	26,352,000	5,451,000	12,022,000	225,000	44,050,000
40 Ministry for the Family, Children's Rights and Social Solidarity	6,262,000	1,530,000	37,228,000	50,770,000	95,790,000
41 Social Policy	6,777,000	1,554,000	344,380,000	---	352,711,000
42 Social Security Benefits	---	---	1,029,440,000	---	1,029,440,000
43 Pensions	---	---	113,314,000	---	113,314,000
44 Elderly and Community Care	51,380,000	41,007,000	51,889,000	---	144,276,000
45 Commissioner for Standards in Public Life	---	---	---	350,000	350,000
<i>TOTAL RECURRENT EXPENDITURE</i> <i>BY CATEGORY</i>	960,991,000	209,696,000	2,469,038,000	484,110,000	4,123,835,000 *

NOTE

* Programmes and Initiatives Category includes EFSF/ESM Credit Line Facility.

Abstract of Recurrent Expenditure by Standard Item

<i>Expenditure by Standard Item</i>	Actual	Estimate 2018		Estimate 2019 €'000
	Expenditure	Approved	Revised	
	2017 €'000	€'000	€'000	
<i>Personal Emoluments</i>				
11 Holders of Political Office	2,361	2,408	2,408	2,452
12 Salaries and Wages	581,303	612,258	625,898	664,140
13 Bonus	7,934	8,199	8,290	8,331
14 Income Supplement	7,036	7,377	7,494	7,423
15 Social Security Contributions	55,185	58,474	59,570	63,242
16 Allowances	153,241	143,679	174,002	194,631
17 Overtime	20,942	16,706	23,046	20,772
<i>Total Personal Emoluments</i>	828,002	849,101	900,708	960,991
<i>Operational and Maintenance Expenses</i>				
21 Utilities	25,584	26,379	25,533	26,091
22 Materials and Supplies	14,933	18,223	18,227	17,018
23 Repair and Upkeep	4,378	5,402	5,192	5,359
24 Rent	11,263	16,615	14,862	17,210
25 International Memberships	3,686	3,836	3,733	3,923
26 Office Services	4,271	4,061	4,351	4,264
27 Transport	17,280	17,445	18,134	9,113
28 Travel	8,594	7,886	9,072	8,464
29 Information Services	2,994	2,463	2,738	2,660
30 Contractual Services	80,498	77,829	87,785	98,733
31 Professional Services	9,096	9,768	11,287	12,023
32 Training	1,293	1,845	2,006	2,234
33 Hospitality	2,355	1,422	1,684	1,541
34 Incidental Expenses	1,213	287	358	267
40 Improvements to Property	210	277	359	235
41 Equipment	1,362	833	1,679	561
<i>Total Operational and Maintenance Expenses</i>	189,008	194,571	206,999	209,696
<i>Programmes and Initiatives</i>	2,147,142	2,230,037	2,310,918	2,464,538
<i>Contributions to Government Entities</i>	379,114	413,035	461,653	484,110
<i>Total Recurrent Expenditure</i>	3,543,266	3,686,744	3,880,278	4,119,335
<i>Total Interest Payments</i>	215,051	212,117	204,330	199,107
<i>Total Recurrent Expenditure and Interest Payments</i>	3,758,318	3,898,861	4,084,607	4,318,442
<i>Total Sinking Fund Contributions</i>	54,924	51,688	51,688	50,050
<i>Direct Loan Repayment</i>	372,932	391,694	391,694	437,227
<i>Early Repayments of MGRSB</i>	---	3,500	650	1,500
<i>EFSS/ESM Credit Line Facility</i>	0	4,500	4,464	4,500
TOTAL RECURRENT EXPENDITURE AND PUBLIC DEBT SERVICING	4,186,174	4,350,243	4,533,104	4,811,719

Abstract of Recurrent Expenditure Projections

<i>Estimates by Ministry</i>	Revised			
	Estimate	Estimate	Projections	Projections
	2018	2019	2020	2021
	€'000	€'000	€'000	€'000
Office of the President	6,176	5,401	5,505	5,641
House of Representatives	6,763	10,275	10,317	10,451
Office of the Ombudsman	1,150	1,300	1,365	1,420
National Audit Office	3,400	3,500	3,600	3,700
Office of the Prime Minister	52,674	73,695	70,968	74,274
Ministry for Health	605,686	637,002	666,388	693,959
Ministry for the Economy, Investment and Small Businesses	23,038	22,707	23,310	21,250
Ministry for Education and Employment	563,160	590,636	615,129	641,450
Ministry for Energy and Water Management	100,789	89,310	92,843	94,995
Ministry for European Affairs and Equality	22,725	25,308	27,143	29,192
Ministry for Finance	217,418	237,550	241,889	257,469
Ministry for Tourism	101,836	110,164	113,301	116,782
Armed Forces of Malta	156,253	162,980	169,059	175,410
Ministry for Justice, Culture and Local Government	130,863	143,780	143,137	146,794
Ministry for the Environment, Sustainable Development and Climate Change	102,662	101,340	102,896	104,733
Ministry for Foreign Affairs and Trade Promotion	32,368	34,875	37,131	39,989
Ministry for Transport, Infrastructure and Capital Projects	96,344	94,081	90,539	92,650
Ministry for Gozo	37,390	44,050	46,805	48,835
Ministry for the Family, Children's Rights and Social Solidarity	1,624,047	1,735,531	1,840,506	1,954,899
Commissioner for Standards in Public Life	---	350	500	500
<i>Total Recurrent Expenditure</i>	3,884,742	4,123,835	4,302,331	4,514,393 *
Public Debt Servicing	648,362	687,884	704,308	709,068
TOTAL RECURRENT EXPENDITURE AND PUBLIC DEBT SERVICING	4,533,104	4,811,719	5,006,639	5,223,461

NOTE

* Includes EFSF/ESM Credit Line Facility.