

Financial Year 2020

Expenditure

<i>Abstract of Expenditure for the Financial Year 2020</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	4,580,000	94,155	4,485,845
I Office of the President - Capital	589,000	---	589,000
	5,169,000	94,155	5,074,845
<i>House of Representatives</i>			
2 House of Representatives	10,443,000	10,443,000	---
II House of Representatives - Capital	2,188,000	2,188,000	---
	12,631,000	12,631,000	---
<i>Office of the Ombudsman</i>			
3 Office of the Ombudsman	1,340,000	1,340,000	---
	1,340,000	1,340,000	---
<i>National Audit Office</i>			
4 National Audit Office	3,800,000	3,800,000	---
	3,800,000	3,800,000	---
<i>Commissioner for Standards in Public Life</i>			
5 Commissioner for Standards in Public Life	640,000	640,000	---
	640,000	640,000	---
<i>Office of the Prime Minister</i>			
6 Office of the Prime Minister	66,786,000	---	66,786,000
7 Information	1,411,000	---	1,411,000
8 Government Printing Press	1,666,000	---	1,666,000
9 Electoral Office	2,783,000	330,000	2,453,000
10 Public Service Commission	742,000	94,000	648,000
III Office of the Prime Minister - Capital	46,987,000	---	46,987,000
	120,375,000	424,000	119,951,000
<i>Ministry for Health</i>			
11 Ministry for Health	702,024,000	---	702,024,000
IV Ministry for Health - Capital	50,998,000	---	50,998,000
	753,022,000	---	753,022,000

Financial Year 2020 (continued)

Expenditure

<i>Abstract of Expenditure for the Financial Year 2020</i>	Estimate	Amount Appropriated in terms of the Constitution and other Legislation	Total to be Appropriated
	€	€	€
<i>Ministry for the Economy, Investment and Small Businesses</i>			
12 Ministry for the Economy, Investment and Small Businesses	22,628,000	---	22,628,000
13 Commerce	1,664,000	---	1,664,000
V Ministry for the Economy, Investment and Small Businesses - Capital	38,800,000	---	38,800,000
	63,092,000	---	63,092,000
<i>Ministry for Education and Employment</i>			
14 Ministry for Education and Employment	347,308,000	---	347,308,000
15 Education	301,026,000	---	301,026,000
VI Ministry for Education and Employment - Capital	100,791,000	---	100,791,000
	749,125,000	---	749,125,000
<i>Ministry for Energy and Water Management</i>			
16 Ministry for Energy and Water Management	97,077,000	---	97,077,000
VII Ministry for Energy and Water Management - Capital	39,416,000	---	39,416,000
	136,493,000	---	136,493,000
<i>Ministry for Finance</i>			
17 Ministry for Finance	185,557,000	---	185,557,000
18 Economic Policy	1,750,000	---	1,750,000
19 Treasury	39,537,000	---	39,537,000
20 Public Debt Servicing	697,855,000	697,855,000	---
21 Commissioner for Revenue	20,050,000	3,000,000	17,050,000
22 Customs	12,453,000	---	12,453,000
23 Contracts	1,866,000	---	1,866,000
VIII Ministry for Finance - Capital	24,959,000	---	24,959,000
	984,027,000	700,855,000	283,172,000
<i>Ministry for Tourism</i>			
24 Ministry for Tourism	123,213,000	---	123,213,000
IX Ministry for Tourism - Capital	32,861,000	---	32,861,000
	156,074,000	---	156,074,000

Financial Year 2020 (continued)

Expenditure

<i>Abstract of Expenditure for the Financial Year 2020</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>			
25 Ministry for Home Affairs and National Security	39,300,000	---	39,300,000
26 Armed Forces of Malta	57,222,000	---	57,222,000
27 Police	78,356,000	---	78,356,000
28 Probation and Parole	1,416,000	---	1,416,000
29 Civil Protection	9,282,000	---	9,282,000
X Ministry for Home Affairs and National Security - Capital	44,941,000	---	44,941,000
	230,517,000	---	230,517,000
<i>Ministry for Justice, Culture and Local Government</i>			
30 Ministry for Justice, Culture and Local Government	98,593,000	5,323,654	93,269,346
31 Local Government	52,829,000	---	52,829,000
XI Ministry for Justice, Culture and Local Government - Capital	28,353,000	---	28,353,000
	179,775,000	5,323,654	174,451,346
<i>Ministry for the Environment, Sustainable Development and Climate Change</i>			
32 Ministry for the Environment, Sustainable Development and Climate Change	88,652,000	---	88,652,000
33 Ambjent Malta	18,078,000	---	18,078,000
XII Ministry for the Environment, Sustainable Development and Climate Change - Capital	70,962,000	---	70,962,000
	177,692,000	---	177,692,000
<i>Ministry for Foreign Affairs and Trade Promotion</i>			
34 Ministry for Foreign Affairs and Trade Promotion	34,737,000	---	34,737,000
XIII Ministry for Foreign Affairs and Trade Promotion - Capital	2,483,000	---	2,483,000
	37,220,000	---	37,220,000
<i>Ministry for Transport, Infrastructure and Capital Projects</i>			
35 Ministry for Transport, Infrastructure and Capital Projects	101,671,000	200,000	101,471,000
XIV Ministry for Transport, Infrastructure and Capital Projects - Capital	167,646,000	---	167,646,000
	269,317,000	200,000	269,117,000

Financial Year 2020 (continued)

Expenditure

<i>Abstract of Expenditure for the Financial Year 2020</i>		Estimate	Amount Appropriated in terms of the Constitution and other Legislation €	Total to be Appropriated €
		€	€	€
Ministry for Gozo				
36	Ministry for Gozo	48,271,000	---	48,271,000
XV	Ministry for Gozo - Capital	19,220,000	---	19,220,000
		67,491,000	---	67,491,000
Ministry for the Family, Children's Rights and Social Solidarity				
37	Ministry for the Family, Children's Rights and Social Solidarity	108,813,000	---	108,813,000
38	Social Policy	391,816,000	---	391,816,000
39	Social Security Benefits	1,061,995,000	1,061,995,000	---
40	Pensions	100,664,000	98,043,000	2,621,000
41	Elderly and Community Care	166,003,000	---	166,003,000
XVI	Ministry for the Family, Children's Rights and Social Solidarity - Capital	23,807,000	---	23,807,000
		1,853,098,000	1,160,038,000	693,060,000
Ministry for European Affairs and Equality				
42	Ministry for European Affairs and Equality	23,596,000	---	23,596,000
43	Industrial and Employment Relations	1,705,000	---	1,705,000
XVII	Ministry for European Affairs and Equality - Capital	50,036,000	---	50,036,000
		75,337,000	---	75,337,000
TOTAL EXPENDITURE		5,876,235,000	1,885,345,809	3,990,889,191

Abstract of Recurrent Expenditure

<i>Expenditure by Vote</i>	Actual	Estimate 2019		Estimate 2020 €
	Expenditure	Approved	Revised	
	2018 €	€	€	
1 Office of the President	6,085,855	5,401,000	4,928,000	4,580,000
2 House of Representatives	5,739,409	10,275,000	9,943,000	10,443,000
3 Office of the Ombudsman	1,149,975	1,300,000	1,300,000	1,340,000
4 National Audit Office	3,400,000	3,500,000	3,500,000	3,800,000
5 Commissioner for Standards in Public Life	---	350,000	368,000	640,000
6 Office of the Prime Minister	40,157,064	62,497,000	63,142,000	66,786,000
7 Information	1,103,125	1,367,000	1,406,000	1,411,000
8 Government Printing Press	1,452,972	1,541,000	1,573,000	1,666,000
9 Electoral Office	3,431,192	7,585,000	7,710,000	2,783,000
10 Public Service Commission	645,368	705,000	707,000	742,000
11 Ministry for Health	582,868,364	637,002,000	657,942,000	702,024,000
12 Ministry for the Economy, Investment and Small Businesses	19,798,148	20,911,000	21,198,000	22,628,000
13 Commerce	1,520,767	1,796,000	1,623,000	1,664,000
14 Ministry for Education and Employment	298,876,564	307,689,000	324,364,000	347,308,000
15 Education	263,602,118	282,947,000	288,168,000	301,026,000
16 Ministry for Energy and Water Management	99,508,869	89,310,000	92,871,000	97,077,000
17 Ministry for Finance	159,330,373	177,093,000	188,621,000	185,557,000
18 Economic Policy	1,623,362	1,719,000	1,710,000	1,750,000
19 Treasury	20,100,944	25,504,000	25,765,000	39,537,000
21 Commissioner for Revenue	---	19,199,000	19,617,000	20,050,000
22 Customs	11,408,324	12,178,000	12,341,000	12,453,000
23 Contracts	1,657,547	1,857,000	1,778,000	1,866,000
24 Ministry for Tourism	98,968,526	110,164,000	118,164,000	123,213,000
25 Ministry for Home Affairs and National Security	16,142,060	15,130,000	22,755,000	39,300,000
26 Armed Forces of Malta	52,414,038	56,204,000	54,552,000	57,222,000
27 Police	68,802,213	69,349,000	76,420,000	78,356,000
28 Probation and Parole	1,213,089	1,264,000	1,382,000	1,416,000
29 Civil Protection	5,903,507	6,624,000	7,722,000	9,282,000
30 Ministry for Justice, Culture and Local Government	70,733,200	75,463,000	77,519,000	98,593,000
31 Local Government	43,536,315	50,702,000	50,197,000	52,829,000
32 Ministry for the Environment, Sustainable Development and Climate Change	95,830,311	85,942,000	88,447,000	88,652,000
33 Ambjent Malta	---	15,398,000	22,937,000	18,078,000
34 Ministry for Foreign Affairs and Trade Promotion	31,045,587	34,875,000	32,412,000	34,737,000
35 Ministry for Transport, Infrastructure and Capital Projects	95,503,095	94,081,000	98,985,000	101,671,000
36 Ministry for Gozo	36,281,664	44,050,000	44,603,000	48,271,000

Abstract of Recurrent Expenditure (continued)

Expenditure by Vote	Actual	Estimate 2019		Estimate 2020
	Expenditure	Approved	Revised	
	2018			
	€	€	€	€
37 Ministry for the Family, Children's Rights and Social Solidarity	79,223,006	95,790,000	97,439,000	108,813,000
38 Social Policy	327,330,883	352,711,000	360,364,000	391,816,000
39 Social Security Benefits	965,229,239	1,029,440,000	1,004,840,000	1,061,995,000
40 Pensions	105,480,277	113,314,000	101,577,000	100,664,000
41 Elderly and Community Care	128,818,312	144,276,000	145,351,000	166,003,000
42 Ministry for European Affairs and Equality	20,108,604	23,779,000	21,807,000	23,596,000
43 Industrial and Employment Relations	1,353,612	1,529,000	1,617,000	1,705,000
[Correctional Services	14,231,257	14,409,000	16,600,000	---
[Judicial	18,521,817	17,615,000	20,568,000	---
[Inland Revenue	9,318,893	---	---	---
[V.A.T.	10,678,169	---	---	---
[Social Welfare Standards	1,319,473	---	---	---
Total Recurrent Expenditure	3,821,447,484	4,123,835,000	4,196,833,000	4,433,343,000 *
20 Public Debt Servicing	647,504,412	687,884,000	682,104,000	697,855,000
TOTAL RECURRENT EXPENDITURE AND PUBLIC DEBT SERVICING	4,468,951,897	4,811,719,000	4,878,937,000	5,131,198,000

NOTE

* Includes EFSF/ESM Credit Line Facility.

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

<i>Expenditure by Vote 2020</i>	Personal Emoluments	Operational and Maintenance Expenses	Programmes and Initiatives	Contributions to Government Entities	Total
	€	€	€	€	€
1 Office of the President	2,368,000	1,975,000	237,000	---	4,580,000
2 House of Representatives	3,103,000	6,945,000	395,000	---	10,443,000
3 Office of the Ombudsman	---	---	---	1,340,000	1,340,000
4 National Audit Office	---	---	---	3,800,000	3,800,000
5 Commissioner for Standards in Public Life	---	---	---	640,000	640,000
6 Office of the Prime Minister	13,378,000	6,444,000	14,794,000	32,170,000	66,786,000
7 Information	1,091,000	320,000	---	---	1,411,000
8 Government Printing Press	1,320,000	346,000	---	---	1,666,000
9 Electoral Office	1,092,000	361,000	1,000,000	330,000	2,783,000
10 Public Service Commission	600,000	142,000	---	---	742,000
11 Ministry for Health	309,510,000	71,432,000	255,814,000	65,268,000	702,024,000
12 Ministry for the Economy, Investment and Small Businesses	2,362,000	873,000	8,838,000	10,555,000	22,628,000
13 Commerce	1,240,000	189,000	235,000	---	1,664,000
14 Ministry for Education and Employment	4,296,000	2,451,000	186,552,000	154,009,000	347,308,000
15 Education	259,766,000	13,012,000	28,248,000	---	301,026,000
16 Ministry for Energy and Water Management	2,350,000	822,000	61,535,000	32,370,000	97,077,000
17 Ministry for Finance	4,750,000	2,008,000	164,032,000	14,767,000	185,557,000
18 Economic Policy	1,305,000	384,000	61,000	---	1,750,000
19 Treasury	1,998,000	531,000	37,008,000	---	39,537,000
21 Commissioner for Revenue	9,435,000	4,615,000	6,000,000	---	20,050,000
22 Customs	11,097,000	1,356,000	---	---	12,453,000
23 Contracts	1,521,000	245,000	100,000	---	1,866,000
24 Ministry for Tourism	2,845,000	3,042,000	18,896,000	98,430,000	123,213,000
25 Ministry for Home Affairs and National Security	5,248,000	1,398,000	6,829,000	25,825,000	39,300,000
26 Armed Forces of Malta	47,290,000	9,404,000	528,000	---	57,222,000
27 Police	72,565,000	5,791,000	---	---	78,356,000
28 Probation and Parole	1,214,000	202,000	---	---	1,416,000
29 Civil Protection	7,945,000	1,262,000	75,000	---	9,282,000
30 Ministry for Justice, Culture and Local Government	21,301,000	3,171,000	24,278,000	49,843,000	98,593,000
31 Local Government	1,683,000	455,000	50,691,000	---	52,829,000
32 Ministry for the Environment, Sustainable Development and Climate Change	28,526,000	4,493,000	40,883,000	14,750,000	88,652,000
33 Ambjent Malta	4,944,000	651,000	12,483,000	---	18,078,000
34 Ministry for Foreign Affairs and Trade Promotion	18,371,000	9,960,000	6,406,000	---	34,737,000

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

<i>Expenditure by Vote 2020</i>	Personal Emoluments	Operational and Maintenance Expenses	Programmes and Initiatives	Contributions to Government Entities	Total
	€	€	€	€	€
35 Ministry for Transport, Infrastructure and Capital Projects	23,277,000	4,743,000	55,222,000	18,429,000	101,671,000
36 Ministry for Gozo	26,514,000	7,436,000	13,896,000	425,000	48,271,000
37 Ministry for the Family, Children's Rights and Social Solidarity	6,831,000	1,872,000	50,510,000	49,600,000	108,813,000
38 Social Policy	6,619,000	1,867,000	383,330,000	---	391,816,000
39 Social Security Benefits	---	---	1,061,995,000	---	1,061,995,000
40 Pensions	---	---	100,664,000	---	100,664,000
41 Elderly and Community Care	53,442,000	43,312,000	69,249,000	---	166,003,000
42 Ministry for European Affairs and Equality	14,890,000	3,007,000	2,064,000	3,635,000	23,596,000
43 Industrial and Employment Relations	1,144,000	420,000	1,000	140,000	1,705,000
<i>TOTAL RECURRENT EXPENDITURE BY CATEGORY</i>	977,231,000	216,937,000	2,662,849,000	576,326,000	4,433,343,000 *

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 2019		Estimate 2020 €'000
	Expenditure	Approved	Revised	
	2018 €'000	€'000	€'000	
<i>Personal Emoluments</i>				
11 Holders of Political Office	2,454	2,452	2,452	2,462
12 Salaries and Wages	624,388	664,140	653,674	670,041
13 Bonus	8,151	8,331	8,398	8,377
14 Income Supplement	7,139	7,423	7,353	7,226
15 Social Security Contributions	59,073	63,242	62,439	64,469
16 Allowances	163,120	194,631	198,671	201,712
17 Overtime	23,813	20,772	26,726	22,944
<i>Total Personal Emoluments</i>	888,138	960,991	959,713	977,231
<i>Operational and Maintenance Expenses</i>				
21 Utilities	23,407	26,091	25,225	23,145
22 Materials and Supplies	16,047	17,018	17,790	16,128
23 Repair and Upkeep	4,880	5,359	5,439	5,551
24 Rent	13,294	17,210	17,965	17,797
25 International Memberships	3,876	3,923	3,945	3,958
26 Office Services	4,313	4,264	4,281	4,320
27 Transport	19,562	9,113	9,044	8,917
28 Travel	8,625	8,464	8,527	8,554
29 Information Services	3,066	2,660	2,858	2,906
30 Contractual Services	93,477	98,733	102,827	108,759
31 Professional Services	13,417	12,023	17,032	12,557
32 Training	2,051	2,234	2,261	2,533
33 Hospitality	1,904	1,541	1,677	1,594
34 Incidental Expenses	524	267	355	218
40 Improvements to Property	345	235	271	---
41 Equipment	1,905	561	720	---
<i>Total Operational and Maintenance Expenses</i>	210,693	209,696	220,217	216,937
<i>Programmes and Initiatives</i>	2,261,800	2,464,538	2,492,687	2,648,849
<i>Contributions to Government Entities</i>	460,817	484,110	519,716	576,326
<i>Total Recurrent Expenditure</i>	3,821,447	4,119,335	4,192,333	4,419,343
<i>Total Interest Payments</i>	203,555	199,107	192,827	183,472
<i>Total Recurrent Expenditure and Interest Payments</i>	4,025,002	4,318,442	4,385,160	4,602,815
<i>Total Sinking Fund Contributions</i>	51,688	50,050	50,050	50,050
<i>Direct Loan Repayment</i>	391,694	437,227	437,227	461,583
<i>Early Repayments of MGRSB</i>	568	1,500	2,000	2,750
<i>EFSS/ESM Credit Line Facility</i>	0	4,500	4,500	14,000
TOTAL RECURRENT EXPENDITURE AND PUBLIC DEBT SERVICING	4,468,952	4,811,719	4,878,937	5,131,198

Abstract of Recurrent Expenditure Projections

<i>Estimates by Ministry</i>	Revised			
	Estimate	Estimate	Projections	Projections
	2019 €'000	2020 €'000	2021 €'000	2022 €'000
Office of the President	4,928	4,580	4,723	4,851
House of Representatives	9,943	10,443	10,570	10,753
Office of the Ombudsman	1,300	1,340	1,432	1,420
National Audit Office	3,500	3,800	3,750	3,900
Commissioner for Standards in Public Life	368	640	700	800
Office of the Prime Minister	74,538	73,388	74,705	79,535
Ministry for Health	657,942	702,024	742,949	782,053
Ministry for the Economy, Investment and Small Businesses	22,821	24,292	23,280	39,625
Ministry for Education and Employment	612,532	648,334	683,549	717,701
Ministry for Energy and Water Management	92,871	97,077	102,911	107,633
Ministry for Finance	249,832	261,213	261,980	275,537
Ministry for Tourism	118,164	123,213	131,518	139,287
Ministry for Home Affairs and National Security	179,431	185,576	193,475	202,353
Ministry for Justice, Culture and Local Government	148,284	151,422	157,323	160,262
Ministry for the Environment, Sustainable Development and Climate Change	111,384	106,730	112,789	119,081
Ministry for Foreign Affairs and Trade Promotion	32,412	34,737	37,071	39,021
Ministry for Transport, Infrastructure and Capital Projects	98,985	101,671	104,122	108,420
Ministry for Gozo	44,603	48,271	53,215	57,204
Ministry for the Family, Children's Rights and Social Solidarity	1,709,571	1,829,291	1,942,611	2,047,377
Ministry for European Affairs and Equality	23,424	25,301	26,155	27,314
<i>Total Recurrent Expenditure</i>	4,196,833	4,433,343	4,668,828	4,924,127 *
Public Debt Servicing	682,104	697,855	700,271	686,229
TOTAL RECURRENT EXPENDITURE AND PUBLIC DEBT SERVICING	4,878,937	5,131,198	5,369,099	5,610,356

NOTE

* Includes EFSF/ESM Credit Line Facility.