

Ministry for the Economy, European Funds and Lands

FINANCIAL ABSTRACT	REVENUE	EXPENDITURE					
		RECURRENT					CAPITAL
		Personal Emoluments	Operational and Maintenance Expenses	Programmes and Initiatives	Contributions to Government Entities	Total Recurrent	
	€'000	€'000	€'000	€'000	€'000	€'000	€'000
Ministry	268,274	10,197	3,748	27,815	17,125	58,885	73,870
Commerce	896	1,570	198	127	---	1,895	20
TOTAL	269,170	11,767	3,946	27,942	17,125	60,780	73,890

MINISTRY FOR THE ECONOMY, EUROPEAN FUNDS AND LANDS

Ministry for the Economy, European Funds and Lands

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2021 €	Approved Estimate 2022 €	Estimate 2023 €
---	--------------------------------	-----------------------------------	-----------------------

22 Ministry for the Economy, European Funds and Lands

Ministry

II118 Fees of Office

1570 Television licence fees	0	10,000	10,000
1645 Administrative Fees	243,000	150,000	150,000
1600 Concession Fees	1,529,213	41,000,000	6,500,000

II124 Reimbursements

1990 Miscellaneous reimbursements	---	---	1,000
-----------------------------------	-----	-----	--------------

II133 Dividends on Investments / Receipts

2130 Malta Business Registry	9,186,841	9,000,000	10,000,000
------------------------------	-----------	-----------	-------------------

II142 Grants

2197 EU - Internal Security Fund - Borders and Visa (a)	[0]	[10,226,000]	12,700,000
2198 EU - Internal Security Fund - Police (a)	[0]	[1,350,000]	1,000
2199 EU - Asylum, Migration and Integration Fund (a)	[0]	[9,085,000]	5,416,000
2210 EU - Fund for the European Aid to the Most Deprived (FEAD) (2014-2020) (a)	[0]	[63,000]	135,000
2213 National [EU] Recovery and Resilience [Facility] Plan (b)	[41,132,454]	[68,950,000]	74,145,000
2214 REACT - EU and other funds (c)	[0]	---	6,972,000
2218 EU - European Maritime and Fisheries Fund (2021-2027)	---	---	2,112,000
2220 EU - Integrated Border Management Fund - Border and Visa Instrument (2021-2027)	---	---	10,000
2221 EU - Internal Security Fund (2021-2027)	---	---	10,000
2222 EU - Asylum, Migration and Integration Fund (2021-2027)	---	---	10,000
2223 EU - Structural Funds (2021-2027)	---	---	7,830,000
2224 EU - Territorial Co-operation Programme (2021-2027)	---	---	270,000
2225 EU - Direct Management Funds (2021-2027)	---	---	20,000
2226 EU - Cohesion Fund (2021-2027)	---	---	9,010,000
2227 Just Transition Fund (2021-2027)	---	---	4,250,000
[EU - Direct Management Funds (2014-2020)]	0	15,000	---

II145 Miscellaneous Receipts

2350 Miscellaneous receipts	118,782	2,000	2,000
-----------------------------	---------	-------	--------------

MINISTRY FOR THE ECONOMY, EUROPEAN FUNDS AND LANDS

Ministry for the Economy, European Funds and Lands (continued)

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2021	2022	2023
	€	€	€

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

Malta Gaming Authority

II109 Licences, Taxes and Fines

1250 Gaming Taxes	69,345,439	75,000,000	77,000,000
-------------------	------------	------------	-------------------

Malta Communications Authority

II118 Fees of Office

1580 Fees for rights of use	8,915,942	7,000,000	9,000,000
-----------------------------	-----------	-----------	------------------

II122 Sales - Services

1860 Administrative services rendered to electronic communication sector	66,658	235,000	100,000
--	--------	---------	----------------

Land Registration Agency (d)

II118 Fees of Office

1460 Land Registry Fees	[1,444,271]	[1,200,000]	1,500,000
1610 Fees for Searches	[620,553]	[500,000]	700,000

II121 Sales - Goods

1760 Sale of (printed) forms/plans	[266,614]	[310,000]	320,000
	89,405,875	132,412,000	228,174,000

MINISTRY FOR THE ECONOMY, EUROPEAN FUNDS AND LANDS

Ministry for the Economy, European Funds and Lands (continued)

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2021	2022	2023
	€	€	€

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

Lands Authority

II123 Sales - Others

1910 Sale of Government lands	3,661,672	5,000,000	4,000,000
-------------------------------	-----------	-----------	------------------

II130 Rents

2010 Rent of rural tenements	226,037	340,000	360,000
2020 Temporary and Perpetual leases	5,246,855	770,000	6,000,000
2030 Rent of residential tenements	870,492	1,160,000	1,170,000
2040 Rent of non-residential tenements	1,576,970	1,900,000	1,920,000
2050 Rent of commercial tenements	13,045,449	21,000,000	15,000,000
2060 Rent of property occupied by Government Departments	6,107,762	7,000,000	7,000,000
2070 Payments for encroachment on Government property	1,326,409	1,300,000	1,350,000
2080 Rent from ex-Church property	2,717,165	2,350,000	3,000,000

II145 Miscellaneous Receipts

2350 Miscellaneous receipts - (I6355)	383,908	300,000	300,000
---------------------------------------	---------	---------	----------------

	35,162,719	41,120,000	40,100,000
--	------------	------------	-------------------

Total Ministry for the Economy, European Funds and Lands

	124,568,594	173,532,000	268,274,000
--	-------------	-------------	--------------------

NOTES

(a) In 2021 shown under Revenue Vote 13 Ministry for Foreign and European Affairs and in 2022 shown under Revenue Vote 06 Office of the Prime Minister.

(b) In 2021 shown under Revenue Vote 41 Ministry for Finance and Employment and in 2022 shown under Revenue Vote 06 Office of the Prime Minister.

(c) In 2021 shown under Revenue Vote 41 Ministry for Finance and Employment.

(d) In 2021 and 2022 shown under Revenue Vote 34 Ministry for Home Affairs, National Security and Law Enforcement.

MINISTRY FOR THE ECONOMY, EUROPEAN FUNDS AND LANDS

Ministry for the Economy, European Funds and Lands (continued)

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2021	2022	2023
	€	€	€
23 Commerce			
<i>Commerce</i>			
<i>II109 Licences, Taxes and Fines</i>			
1200 Trading licences	13,710	50,000	75,000
<i>II124 Reimbursements</i>			
1990 Miscellaneous reimbursements	---	---	1,000
<i>II145 Miscellaneous Receipts</i>			
2350 Miscellaneous receipts	0	20,000	20,000
<i>Industrial Property</i>			
<i>II118 Fees of Office</i>			
1550 Patent and trade mark fees	750,537	700,000	800,000
<i>Total Commerce</i>	764,247	770,000	896,000
 <i>TOTAL MINISTRY FOR THE ECONOMY, EUROPEAN FUNDS AND LANDS</i>	 125,332,841	 174,302,000	 269,170,000

MINISTRY FOR THE ECONOMY, EUROPEAN FUNDS AND LANDS

Ministry for the Economy, European Funds and Lands

Vote 22 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	2,689,057	2,768,000	10,197,000
<i>Operational and Maintenance Expenses</i>	27,046,788	1,604,000	3,748,000
<i>Programmes and Initiatives</i>	79,442,647	30,135,000	27,815,000
<i>Contributions to Government Entities</i>	18,121,175	15,300,000	17,125,000

TOTAL VOTE	127,299,667	49,807,000	58,885,000
-------------------	-------------	------------	-------------------

Personal Emoluments

11 (E1203) Holders of Political Office	51,681	52,517	104,302
12 (E1206) Salaries and Wages	2,059,322	2,054,483	7,270,698
13 (E1209) Bonus	21,740	22,000	69,000
14 (E1212) Income Supplement	19,071	20,000	60,000
15 (E1215) Social Security Contributions	176,467	195,000	691,000
16 (E1218) Allowances	339,796	400,000	1,964,000
17 (E1221) Overtime	20,980	24,000	38,000

<i>Total Personal Emoluments</i>	2,689,057	2,768,000	10,197,000
----------------------------------	-----------	-----------	-------------------

Operational and Maintenance Expenses

21 (E2303) Utilities	78,167	120,000	315,000
22 (E2306) Materials and Supplies	20,225	24,000	55,000
23 (E2309) Repair and Upkeep	20,310	35,000	145,000
24 (E2312) Rent	123,527	124,000	600,000
25 (E2315) International Memberships	78,604	33,000	284,000
26 (E2318) Office Services	95,466	50,000	110,000
27 (E2321) Transport	40,836	40,000	190,000
28 (E2324) Travel	56,094	200,000	653,000
29 (E2327) Information Services	137,761	100,000	110,000
30 (E2330) Contractual Services	26,163,052	160,000	500,000
31 (E2333) Professional Services	204,492	670,000	702,000
32 (E2336) Training	2,707	5,000	24,000
33 (E2339) Hospitality	27,674	40,000	54,000
34 (E2342) Incidental Expenses	(2,127)	3,000	6,000

<i>Total Operational and Maintenance Expenses</i>	27,046,788	1,604,000	3,748,000
---	------------	-----------	------------------

MINISTRY FOR THE ECONOMY, EUROPEAN FUNDS AND LANDS
Ministry for the Economy, European Funds
and Lands (continued)

Vote 22 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€
<i>Programmes and Initiatives</i>			
5044 Malta B2B Expo	0	140,000	20,000
5048 Digital StartUp Malta	0	500,000	100,000
5050 Crowdfunding	30,000	30,000	30,000
5069 Malta Digitali	699,775	200,000	200,000
5074 Upskilling and Reskilling for the Digital Economy	72,000	50,000	50,000
5076 Malta Gaming Incubator	---	300,000	300,000
5077 Internet to Financially Challenged Households Vouchers Scheme	---	400,000	400,000
5168 Charges on Property transferred from the Church (a)	0	450,000	10,000
5202 E-Sport Policy	3,014,819	2,000,000	2,000,000
5204 AI and IOT Projects	69,960	1,500,000	1,500,000
5224 Digital Educational Programme and Initiatives	0	100,000	60,000
5226 Robotic Olympiad	0	50,000	50,000
5233 EU Project Screening	200,000	200,000	200,000
5247 Educational Initiatives (Gaming Malta)	400,000	400,000	400,000
5248 Videogaming Grant Scheme	824,650	1,000,000	900,000
5361 Contribution to Constituted Bodies	[541,000]	[620,000]	620,000
5406 Pensions under MDD/MSCL/MSY Voluntary Retirement Schemes/Early Retirement Schemes	167,518	35,000	35,000
5480 Malta Freeport Interest Payments	15,295,628	15,296,000	15,296,000
5562 Sustainable Enterprises Award Scheme	16,115	25,000	15,000
5568 SME Week	---	---	30,000
5600 Training in Entrepreneurship	21,744	40,000	25,000
5727 Seed Capital Fund (University of Malta)	100,000	100,000	100,000
5779 Compensation for Universal Service Obligations	66,438	100,000	250,000
5828 RC 44 Yachting Events	30,000	150,000	30,000
5859 Tech.mt	1,605,000	1,800,000	1,500,000
5872 The Central Business District Foundation	760,000	860,000	800,000
5879 Malta Government Investments Debt Servicing	1,926,000	1,976,000	1,976,000
5880 MIMCOL Debt Servicing	868,000	868,000	868,000
5881 Lost and Found Event	0	200,000	50,000

MINISTRY FOR THE ECONOMY, EUROPEAN FUNDS AND LANDS
Ministry for the Economy, European Funds
and Lands (continued)

Vote 22 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2021 €	Approved Estimate 2022 €	Estimate 2023 €
<i>Programmes and Initiatives (continued)</i>			
[Science in the City	15,000	15,000	---
[Better Regulation Unit	[0]	[3,000]	---
[Trade Malta	1,260,000	1,350,000	---
[Social Enterprise Act	0	---	---
[Quantum [Participation in Quantera Programme]	0	---	---
[EXPO DUBAI	2,000,000	---	---
[Economic Regeneration Voucher Scheme	50,000,000	---	---
<i>Total Programmes and Initiatives</i>	79,442,647	30,135,000	27,815,000
<i>Contributions to Government Entities</i>			
6002 State Aid Monitoring Board	[0]	[35,000]	35,000
6028 Malta Crafts Foundation	225,000	250,000	250,000
6085 Co-operatives Board	12,500	[150,000]	160,000
6789 Malta Government Technology Investment Ltd	0	750,000	200,000
6807 EU Programme Agency	[60,000]	[500,000]	150,000
6816 eSkills Malta Foundation	200,000	200,000	220,000
6825 Lands Authority	11,544,929	9,220,000	9,220,000
6830 Malta Investments Management Co. Ltd.	4,132,000	2,380,000	2,130,000
6840 Servizzi Ewropej f'Malta	[906,189]	[910,000]	910,000
6843 Land Registration Agency	[1,400,000]	[1,350,000]	1,350,000
6845 Malta Digital Innovation Authority	2,000,000	2,500,000	2,500,000
[Privatisation Unit	6,746	---	---
<i>Total Contributions to Government Entities</i>	18,121,175	15,300,000	17,125,000
<i>TOTAL MINISTRY FOR THE ECONOMY, EUROPEAN FUNDS AND LANDS</i>	127,299,667	49,807,000	58,885,000

NOTE

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

MINISTRY FOR THE ECONOMY, EUROPEAN FUNDS AND LANDS
Ministry for the Economy, European Funds
and Lands (continued)

Vote 22 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Parliamentary Secretary for European Funds	Permanent Secretary's Office
	€	€	€
<i>Personal Emoluments</i>			
11 (E1203) Holders of Political Office	53,364	50,938	---
12 (E1206) Salaries and Wages	473,251	289,902	1,313,360
13 (E1209) Bonus	5,520	3,105	13,110
14 (E1212) Income Supplement	6,000	2,700	10,800
15 (E1215) Social Security Contributions	44,915	27,640	124,015
16 (E1218) Allowances	157,120	88,380	194,580
17 (E1221) Overtime	10,000	4,900	8,690
	750,170	467,565	1,664,555
<i>Operational and Maintenance Expenses</i>			
21 (E2303) Utilities	72,250	23,625	56,500
22 (E2306) Materials and Supplies	6,600	9,550	8,700
23 (E2309) Repair and Upkeep	42,425	20,000	44,525
24 (E2312) Rent	12,000	8,000	120,000
25 (E2315) International Memberships	---	1,420	50,000
26 (E2318) Office Services	29,500	10,000	22,500
27 (E2321) Transport	51,300	19,000	34,200
28 (E2324) Travel	150,190	26,120	71,830
29 (E2327) Information Services	61,050	14,850	22,000
30 (E2330) Contractual Services	90,000	77,500	82,500
31 (E2333) Professional Services	66,690	10,530	382,520
32 (E2336) Training	1,680	1,680	3,240
33 (E2339) Hospitality	19,440	7,680	9,280
34 (E2342) Incidental Expenses	780	780	2,610
	603,905	230,735	910,405

MINISTRY FOR THE ECONOMY, EUROPEAN FUNDS AND LANDS
Ministry for the Economy, European Funds
and Lands (continued)

Vote 22 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Parliamentary Secretary for European Funds	Permanent Secretary's Office
	€	€	€
<i>Programmes and Initiatives</i>			
5044 Malta B2B Expo	---	---	20,000
5048 Digital StartUp Malta	---	---	100,000
5050 Crowdfunding	---	---	30,000
5069 Malta Digitali	---	---	200,000
5074 Upskilling and Reskilling for the Digital Economy	---	---	50,000
5076 Malta Gaming Incubator	---	---	300,000
5077 Internet to Financially Challenged Households Vouchers Scheme	---	---	400,000
5168 Charges on Property transferred from the Church	---	---	---
5202 E-Sport Policy	---	---	2,000,000
5204 AI and IOT Projects	---	---	1,500,000
5224 Digital Educational Programme and Initiatives	---	---	60,000
5226 Robotic Olympiad	---	---	50,000
5233 EU Project Screening	---	---	200,000
5247 Educational Initiatives (Gaming Malta)	---	---	400,000
5248 Videogaming Grant Scheme	---	---	900,000
5361 Contribution to Constituted Bodies	---	---	---
5406 Pensions under MDD/MSCL/MSY Voluntary Retirement Schemes/Early Retirement Schemes	---	---	35,000
5480 Malta Freeport Interest Payments	---	---	15,296,000
5562 Sustainable Enterprises Award Scheme	---	---	15,000
5568 SME Week	---	---	30,000
5600 Training in Entrepreneurship	---	---	25,000
5727 Seed Capital Fund (University of Malta)	---	---	100,000
5779 Compensation for Universal Service Obligations	---	---	250,000
5828 RC 44 Yachting Events	---	---	30,000
5859 Tech.mt	---	---	1,500,000
5872 The Central Business District Foundation	---	---	800,000
5879 Malta Government Investments Debt Servicing	---	---	1,976,000
5880 MIMCOL Debt Servicing	---	---	868,000
5881 Lost and Found Event	---	---	50,000
	---	---	27,185,000

MINISTRY FOR THE ECONOMY, EUROPEAN FUNDS AND LANDS
Ministry for the Economy, European Funds
and Lands (continued)

Vote 22 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Parliamentary Secretary for European Funds	Permanent Secretary's Office
	€	€	€
<i>Contributions to Government Entities</i>			
6002 State Aid Monitoring Board	---	---	---
6028 Malta Crafts Foundation	---	---	250,000
6789 Malta Government Technology Investment Ltd	---	---	200,000
6085 Co-operatives Board	---	---	160,000
6807 EU Programme Agency	---	---	---
6816 eSkills Malta Foundation	---	---	220,000
6825 Lands Authority	---	---	9,220,000
6830 Malta Investments Management Co. Ltd.	---	---	2,130,000
6840 Servizzi Ewropej f'Malta	---	---	---
6843 Land Registration Agency	---	---	1,350,000
6845 Malta Digital Innovation Authority	---	---	2,500,000
	---	---	16,030,000
<i>TOTAL COST CENTRE</i>	1,354,075	698,300	45,789,960

MINISTRY FOR THE ECONOMY, EUROPEAN FUNDS AND LANDS
Ministry for the Economy, European Funds
and Lands (continued)

Vote 22 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Permanent Secretary EU Funds	Joint Office
	€	€
<i>Personal Emoluments</i>		
11 (E1203) Holders of Political Office	---	---
12 (E1206) Salaries and Wages	399,905	649,810
13 (E1209) Bonus	4,485	7,590
14 (E1212) Income Supplement	3,300	7,200
15 (E1215) Social Security Contributions	34,550	66,010
16 (E1218) Allowances	117,840	70,560
17 (E1221) Overtime	5,130	6,240
	<hr/> 565,210	<hr/> 807,410
<i>Operational and Maintenance Expenses</i>		
21 (E2303) Utilities	47,250	20,875
22 (E2306) Materials and Supplies	9,375	7,150
23 (E2309) Repair and Upkeep	15,000	13,050
24 (E2312) Rent	8,000	54,000
25 (E2315) International Memberships	124,100	---
26 (E2318) Office Services	10,000	22,000
27 (E2321) Transport	35,000	6,650
28 (E2324) Travel	254,670	3,265
29 (E2327) Information Services	3,850	4,950
30 (E2330) Contractual Services	97,500	50,000
31 (E2333) Professional Services	10,530	224,710
32 (E2336) Training	3,360	1,680
33 (E2339) Hospitality	7,680	640
34 (E2342) Incidental Expenses	780	510
	<hr/> 627,095	<hr/> 409,480

MINISTRY FOR THE ECONOMY, EUROPEAN FUNDS AND LANDS
Ministry for the Economy, European Funds
and Lands (continued)

Vote 22 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Permanent	Joint
	Secretary EU Funds	Office
	€	€
<i>Programmes and Initiatives</i>		
5044 Malta B2B Expo	---	---
5048 Digital StartUp Malta	---	---
5050 Crowdfunding	---	---
5069 Malta Digitali	---	---
5074 Upskilling and Reskilling for the Digital Economy	---	---
5076 Malta Gaming Incubator	---	---
5077 Internet to Financially Challenged Households Vouchers Scheme	---	---
5168 Charges on Property transferred from the Church	---	10,000
5202 E-Sport Policy	---	---
5204 AI and IOT Projects	---	---
5224 Digital Educational Programme and Initiatives	---	---
5226 Robotic Olympiad	---	---
5233 EU Project Screening	---	---
5247 Educational Initiatives (Gaming Malta)	---	---
5248 Videogaming Grant Scheme	---	---
5361 Contribution to Constituted Bodies	620,000	---
5406 Pensions under MDD/MSCL/MSY Voluntary Retirement Schemes/Early Retirement Schemes	---	---
5480 Malta Freeport Interest Payments	---	---
5562 Sustainable Enterprises Award Scheme	---	---
5568 SME Week	---	---
5600 Training in Entrepreneurship	---	---
5727 Seed Capital Fund (University of Malta)	---	---
5779 Compensation for Universal Service Obligations	---	---
5828 RC 44 Yachting Events	---	---
5859 Tech.mt	---	---
5872 The Central Business District Foundation	---	---
5879 Malta Government Investments Debt Servicing	---	---
5880 MIMCOL Debt Servicing	---	---
5881 Lost and Found Event	---	---
	620,000	10,000

MINISTRY FOR THE ECONOMY, EUROPEAN FUNDS AND LANDS
Ministry for the Economy, European Funds
and Lands (continued)

Vote 22 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Permanent Secretary EU Funds	Joint Office
	€	€
<i>Contributions to Government Entities</i>		
6002 State Aid Monitoring Board	---	---
6028 Malta Crafts Foundation	---	---
6789 Malta Government Technology Investment Ltd	---	---
6085 Co-operatives Board	---	---
6807 EU Programme Agency	150,000	---
6816 eSkills Malta Foundation	---	---
6825 Lands Authority	---	---
6830 Malta Investments Management Co. Ltd.	---	---
6840 Servizzi Ewropej f'Malta	910,000	---
6843 Land Registration Agency	---	---
6845 Malta Digital Innovation Authority	---	---
	1,060,000	---
<i>TOTAL COST CENTRE</i>	2,872,305	1,226,890

MINISTRY FOR THE ECONOMY, EUROPEAN FUNDS AND LANDS
Ministry for the Economy, European Funds
and Lands (continued)

Vote 22 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	EU Funds	Estimate 2023
	€	€
<i>Personal Emoluments</i>		
11 (E1203) Holders of Political Office	---	104,302
12 (E1206) Salaries and Wages	4,144,470	7,270,698
13 (E1209) Bonus	35,190	69,000
14 (E1212) Income Supplement	30,000	60,000
15 (E1215) Social Security Contributions	393,870	691,000
16 (E1218) Allowances	1,335,520	1,964,000
17 (E1221) Overtime	3,040	38,000
	5,942,090	10,197,000
<i>Operational and Maintenance Expenses</i>		
21 (E2303) Utilities	94,500	315,000
22 (E2306) Materials and Supplies	13,625	55,000
23 (E2309) Repair and Upkeep	10,000	145,000
24 (E2312) Rent	398,000	600,000
25 (E2315) International Memberships	108,480	284,000
26 (E2318) Office Services	16,000	110,000
27 (E2321) Transport	43,850	190,000
28 (E2324) Travel	146,925	653,000
29 (E2327) Information Services	3,300	110,000
30 (E2330) Contractual Services	102,500	500,000
31 (E2333) Professional Services	7,020	702,000
32 (E2336) Training	12,360	24,000
33 (E2339) Hospitality	9,280	54,000
34 (E2342) Incidental Expenses	540	6,000
	966,380	3,748,000

MINISTRY FOR THE ECONOMY, EUROPEAN FUNDS AND LANDS
Ministry for the Economy, European Funds
and Lands (continued)

Vote 22 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	EU Funds	Estimate 2023
	€	€
<i>Programmes and Initiatives</i>		
5044 Malta B2B Expo	---	20,000
5048 Digital StartUp Malta	---	100,000
5050 Crowdfunding	---	30,000
5069 Malta Digitali	---	200,000
5074 Upskilling and Reskilling for the Digital Economy	---	50,000
5076 Malta Gaming Incubator	---	300,000
5077 Internet to Financially Challenged Households Vouchers Scheme	---	400,000
5168 Charges on Property transferred from the Church	---	10,000
5202 E-Sport Policy	---	2,000,000
5204 AI and IOT Projects	---	1,500,000
5224 Digital Educational Programme and Initiatives	---	60,000
5226 Robotic Olympiad	---	50,000
5233 EU Project Screening	---	200,000
5247 Educational Initiatives (Gaming Malta)	---	400,000
5248 Videogaming Grant Scheme	---	900,000
5361 Contribution to Constituted Bodies	---	620,000
5406 Pensions under MDD/MSCL/MSY Voluntary Retirement Schemes/Early Retirement Schemes	---	35,000
5480 Malta Freeport Interest Payments	---	15,296,000
5562 Sustainable Enterprises Award Scheme	---	15,000
5568 SME Week	---	30,000
5600 Training in Entrepreneurship	---	25,000
5727 Seed Capital Fund (University of Malta)	---	100,000
5779 Compensation for Universal Service Obligations	---	250,000
5828 RC 44 Yachting Events	---	30,000
5859 Tech.mt	---	1,500,000
5872 The Central Business District Foundation	---	800,000
5879 Malta Government Investments Debt Servicing	---	1,976,000
5880 MIMCOL Debt Servicing	---	868,000
5881 Lost and Found Event	---	50,000
	---	27,815,000

MINISTRY FOR THE ECONOMY, EUROPEAN FUNDS AND LANDS
Ministry for the Economy, European Funds
and Lands (continued)

Vote 22 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	EU Funds	Estimate 2023
	€	€
<i>Contributions to Government Entities</i>		
6002 State Aid Monitoring Board	35,000	35,000
6028 Malta Crafts Foundation	---	250,000
6789 Malta Government Technology Investment Ltd	---	200,000
6085 Co-operatives Board	---	160,000
6807 EU Programme Agency	---	150,000
6816 eSkills Malta Foundation	---	220,000
6825 Lands Authority	---	9,220,000
6830 Malta Investments Management Co. Ltd.	---	2,130,000
6840 Servizzi Ewropej f'Malta	---	910,000
6843 Land Registration Agency	---	1,350,000
6845 Malta Digital Innovation Authority	---	2,500,000
	35,000	17,125,000
<i>TOTAL COST CENTRE</i>	6,943,470	58,885,000

MINISTRY FOR THE ECONOMY, EUROPEAN FUNDS AND LANDS

Commerce

Vote 23 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	1,503,825	1,595,000	1,570,000
<i>Operational and Maintenance Expenses</i>	147,876	200,000	198,000
<i>Programmes and Initiatives</i>	109,470	140,000	127,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

1,761,171	1,935,000	1,895,000
-----------	-----------	------------------

Personal Emoluments

11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	1,200,983	1,255,000	1,309,000
13 (E1209) Bonus	11,980	12,000	12,000
14 (E1212) Income Supplement	13,987	20,000	20,000
15 (E1215) Social Security Contributions	101,064	119,000	124,000
16 (E1218) Allowances	166,276	179,000	93,000
17 (E1221) Overtime	9,535	10,000	12,000
<i>Total Personal Emoluments</i>	1,503,825	1,595,000	1,570,000

Operational and Maintenance Expenses

21 (E2303) Utilities	30,016	40,000	40,000
22 (E2306) Materials and Supplies	4,806	5,000	5,000
23 (E2309) Repair and Upkeep	5,567	6,000	6,000
24 (E2312) Rent	16,888	18,000	25,000
25 (E2315) International Memberships	5,368	3,000	3,000
26 (E2318) Office Services	10,568	20,000	13,000
27 (E2321) Transport	21,048	18,000	18,000
28 (E2324) Travel	1,085	20,000	20,000
29 (E2327) Information Services	145	3,000	3,000
30 (E2330) Contractual Services	52,113	60,000	60,000
31 (E2333) Professional Services	9	2,000	2,000
32 (E2336) Training	0	1,000	1,000
33 (E2339) Hospitality	210	2,000	1,000
34 (E2342) Incidental Expenses	53	2,000	1,000

Total Operational and Maintenance Expenses

147,876	200,000	198,000
---------	---------	----------------

MINISTRY FOR THE ECONOMY, EUROPEAN FUNDS AND LANDS

Commerce

Vote 23 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€
<i>Programmes and Initiatives</i>			
5331 Food Subsidies	0	10,000	2,000
5555 Artisan Work	11,565	20,000	15,000
5597 National Enterprise Support Awards	48,446	60,000	60,000
5598 Malta IP Award [Enterprise Creativity Award]	49,459	50,000	50,000
<i>Total Programmes and Initiatives</i>	109,470	140,000	127,000
<i>TOTAL COMMERCE</i>	1,761,171	1,935,000	1,895,000

MINISTRY FOR THE ECONOMY, EUROPEAN FUNDS AND LANDS

Ministry for the Economy, European Funds and Lands

Vote X Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€

22 Ministry for the Economy, European Funds and Lands

<i>Ministry</i>			
7473 Single Digital Gateway Regulation	19,825	400,000	150,000
7500 ICT - Hardware	15,577	36,000	40,000
7501 ICT - Software	284,569	338,000	383,000
7502 ICT - Support	101,670	178,000	651,000
7600 Property, Plant and Equipment	14,337	170,000	170,000
7836 Structural Funds 2014-2020 - <i>EU Funds</i>			
(i) <i>Ministry</i>	32,452	248,000	158,000
7936 Structural Funds 2014-2020 - <i>Malta Funds</i>			
(i) <i>Ministry</i>	10,267	63,000	48,000
7855 Structural Funds 2021-2027 - <i>EU Funds</i>	---	---	10,000
7955 Structural Funds 2021-2027 - <i>Malta Funds</i>	---	---	5,000
7856 EU Territorial Cooperation Programme 2021-2027			
- <i>EU Funds</i>	---	---	10,000
7956 EU Territorial Cooperation Programme 2021-2027			
- <i>Malta Funds</i>	---	---	5,000
7857 Direct Management Funds 2021-2027 - <i>EU Funds</i>	---	---	10,000
7957 Direct Management Funds 2021-2027 - <i>Malta Funds</i>	---	---	5,000
[Malta Digital Innovation Authority]	147,300	---	---
[BlockChain Technologies (Emerging Technologies)]	175,000	100,000	---
[Security Posture Programme]	3,000,000	3,000,000	---
[MITA Services]	2,665,746	2,500,000	---
[ICT Core Services Agreement]	11,700,000	12,000,000	---
[e-Government]	900,000	900,000	---
[Digital Policy and Outreach]	820,000	900,000	---
[Cyber Security]	380,000	500,000	---
[National Cyber Security Coordination Centre]	---	200,000	---
[Structural Funds 2014-2020 - <i>EU Funds</i>			
(i) <i>Malta Communications Authority</i>	0	---	---
(ii) <i>INDIS Malta Ltd</i>	0	1,000	---
[Structural Funds 2014-2020 - <i>Malta Funds</i>			
(i) <i>Malta Communications Authority</i>	0	---	---
(ii) <i>INDIS Malta Ltd</i>	1,264,424	1,708,000	---

MINISTRY FOR THE ECONOMY, EUROPEAN FUNDS AND LANDS

Ministry for the Economy, European Funds and Lands (continued) Vote X Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€

22 Ministry for the Economy, European Funds and Lands

Ministry (continued)

[European Territorial Cooperation Programme 2014-2020

- *EU Funds*

0 16,000 ---

[European Territorial Cooperation Programme 2014-2020

- *Malta Funds*

0 4,000 ---

[Direct Management Funds - *EU Funds*

0 15,000 ---

[Direct Management Funds - *Malta Funds*

0 5,000 ---

[National Recovery and Resilience Plan - *EU Funds*

(i) *Government Digital Solutions*

--- 1,000,000 ---

21,531,167 24,282,000 **1,645,000**

Lands Authority

7104 Acquisition of Property for Public Purposes

16,441,799 9,000,000 **8,500,000**

7286 Payments related to Home Ownership Scheme

638,682 200,000 **200,000**

7416 Repairs to Government Tenements

365,963 800,000 **400,000**

7602 Property, Plant and Equipment

834,736 400,000 **400,000**

18,281,180 10,400,000 **9,500,000**

Indis Malta Ltd

7018 Private and Gated Estates

150,000 200,000 **200,000**

7346 Airport Taxi Ways

2,000,000 5,500,000 **5,000,000**

7405 Relocation Costs

1,319,000 1,319,000 **1,319,000**

7467 Upgrading of Roads in Industrial Estates

1,500,000 1,000,000 **800,000**

7469 Infrastructural Investment Programme

--- --- **100,000**

4,969,000 8,019,000 **7,419,000**

MINISTRY FOR THE ECONOMY, EUROPEAN FUNDS AND LANDS

Ministry for the Economy, European Funds and Lands (continued) Vote X Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€

22 Ministry for the Economy, European Funds and Lands

Ministry (continued)

Land Registration Agency

7603	Property, Plant and Equipment	---	[600,000]	300,000
------	-------------------------------	-----	-----------	----------------

Malta Digital Innovation Authority

7100	European Digital Innovation Hub	---	---	500,000
------	---------------------------------	-----	-----	----------------

[Malta Government Investments/MIMCOL

	[Direct Investments	2,329,373	2,330,000	---
--	---------------------	-----------	-----------	-----

Total Ministry for the Economy, European Funds and Lands

47,110,720	45,031,000	19,364,000
------------	------------	-------------------

EU Funds Office

7604	Property, Plant and Equipment	[29,077]	[300,000]	300,000
------	-------------------------------	----------	-----------	----------------

7826	European Maritime and Fisheries Fund 2014-2020			
	- EU Funds	[179,553]	[482,000]	466,000

7926	European Maritime and Fisheries Fund 2014-2020	[61,616]	[227,000]	155,000
	- Malta Funds			

7828	Internal Security Fund - Borders and Visa - EU Funds	[5,075,594]	[10,226,000]	12,700,000
------	--	-------------	--------------	-------------------

7928	Internal Security Fund - Borders and Visa - Malta Funds	[1,309,809]	[2,912,000]	4,000,000
------	---	-------------	-------------	------------------

7829	Internal Security Fund - Police - EU Funds	[1,140,584]	[1,350,000]	1,000
------	--	-------------	-------------	--------------

7929	Internal Security Fund - Police - Malta Funds	[494,786]	[800,000]	1,000
------	---	-----------	-----------	--------------

7830	Asylum, Migration and Integration Fund - EU Funds	[2,860,547]	[9,085,000]	5,416,000
------	---	-------------	-------------	------------------

7930	Asylum, Migration and Integration Fund - Malta Funds	[947,440]	[2,000,000]	1,104,000
------	--	-----------	-------------	------------------

7831	EU Travel Expenses of Delegations - EU Funds	[0]	[10,000]	850,000
------	--	-----	----------	----------------

7931	EU Travel Expenses of Delegations - Malta Funds	---	[5,000]	2,000
------	---	-----	---------	--------------

7835	Fund for the European Aid to the Most Deprived - EU Funds	[2,996]	[63,000]	135,000
------	---	---------	----------	----------------

7935	Fund for the European Aid to the Most Deprived			
	- Malta Funds	[8,435]	[11,000]	24,000

MINISTRY FOR THE ECONOMY, EUROPEAN FUNDS AND LANDS

Ministry for the Economy, European Funds and Lands (continued) Vote X Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€

22 Ministry for the Economy, European Funds and Lands

Ministry (continued)

	Estimate 2023 €			
7836 Structural Funds 2014-2020 - <i>EU Funds</i>				
(i) <i>Planning and Priorities Coordination</i>				
<i>Division</i>	6,564,000			
(ii) <i>Measures and Support Division</i>	10,000,000			
		[10,623,051]	[8,893,000]	16,564,000
7936 Structural Funds 2014-2020 - <i>Malta Funds</i>				
(i) <i>Planning and Priorities Coordination</i>				
<i>Division</i>	3,194,000			
(ii) <i>Measures and Support Division</i>	1,050,000			
		[1,176,803]	[2,257,000]	4,244,000
7837 European Territorial Cooperation Programme 2014-2020				
- <i>EU Funds</i>		[471]	[3,436,000]	101,000
7937 European Territorial Cooperation Programme 2014-2020				
- <i>Malta Funds</i>		[197]	[125,000]	65,000
7850 EEA/Norwegian Financial Mechanisms 2014-2021				
- <i>EEA/Norw Funds</i>		[36,933]	[210,000]	258,000
7950 EEA/Norwegian Financial Mechanisms 2014-2021				
- <i>Malta Funds</i>		[5,124]	[21,000]	15,000
7851 National Recovery & Resilience Fund - <i>EU Funds</i>		---	---	3,000,000
7854 Just Transition Fund - <i>EU Funds</i>		---	---	4,250,000
7954 Just Transition Fund - <i>Malta Funds</i>		---	---	750,000
7855 Structural Funds 2021-2027 - <i>EU Funds</i>		---	---	10,000
7955 Structural Funds 2021-2027 - <i>Malta Funds</i>		---	---	5,000
7856 EU Territorial Cooperation Programme 2021-2027				
- <i>EU Funds</i>		---	---	10,000
7956 EU Territorial Cooperation Programme 2021-2027				
- <i>Malta Funds</i>		---	---	5,000
7857 Direct Management Funds 2021-2027 - <i>EU Funds</i>		---	---	10,000
7957 Direct Management Funds 2021-2027 - <i>Malta Funds</i>		---	---	5,000

MINISTRY FOR THE ECONOMY, EUROPEAN FUNDS AND LANDS

Ministry for the Economy, European Funds and Lands (continued) Vote X Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€
22 Ministry for the Economy, European Funds and Lands			
<i>Ministry (continued)</i>			
7860 European Maritime, Fisheries and Aquaculture Fund 2021-2027 - <i>EU Funds</i>	---	---	10,000
7960 European Maritime, Fisheries and Aquaculture Fund 2021-2027 - <i>Malta Funds</i>	---	---	5,000
7864 Integrated Border Management Fund – Border Management and Visa Instrument 2021-2027 - <i>EU Funds</i>	---	---	10,000
7964 Integrated Border Management Fund – Border Management and Visa Instrument 2021-2027 - <i>Malta Funds</i>	---	---	5,000
7865 Internal Security Fund 2021-2027 - <i>EU Funds</i>	---	---	10,000
7965 Internal Security Fund 2021-2027 - <i>Malta Funds</i>	---	---	5,000
7866 Asylum, Migration and Integration Fund 2021-2027 - <i>EU Funds</i>	---	---	10,000
7966 Asylum, Migration and Integration Fund 2021-2027 - <i>Malta Funds</i>	---	---	5,000
	---	---	54,506,000
Total Ministry for the Economy, European Funds and Lands	47,110,720	45,031,000	73,870,000
23 Commerce			
7601 Property, Plant and Equipment	5,292	50,000	20,000
Total Commerce	5,292	50,000	20,000
TOTAL MINISTRY FOR THE ECONOMY, EUROPEAN FUNDS AND LANDS	47,116,012	45,081,000	73,890,000