

Financial Year 2016

Expenditure

Abstract of Expenditure for the Financial Year 2016	Estimate	Amount	Total to be Appropriated
		Appropriated in terms of the Constitution and other Legislation	
	€	€	€
Office of the President			
1 Office of the President	3,868,000	88,936	3,779,064
I Office of the President - Capital	217,000	---	217,000
	4,085,000	88,936	3,996,064
House of Representatives			
2 House of Representatives	9,194,000	3,680,000	5,514,000
	9,194,000	3,680,000	5,514,000
Office of the Ombudsman			
3 Office of the Ombudsman	1,025,000	1,025,000	---
	1,025,000	1,025,000	---
National Audit Office			
4 National Audit Office	2,900,000	2,900,000	---
	2,900,000	2,900,000	---
Office of the Prime Minister			
5 Office of the Prime Minister	27,201,000	---	27,201,000
6 Public Service Commission	681,000	91,245	589,755
7 Information	1,350,000	---	1,350,000
8 Government Printing Press	1,434,000	---	1,434,000
9 Electoral Office	2,099,000	320,000	1,779,000
10 Government Property Division	5,275,000	627,000	4,648,000
II Office of the Prime Minister - Capital	10,945,000	---	10,945,000
	48,985,000	1,038,245	47,946,755
Ministry for European Affairs and Implementation of the Electoral Manifesto			
11 Ministry for European Affairs and Implementation of the Electoral Manifesto	32,867,000	---	32,867,000
III Ministry for European Affairs and Implementation of the Electoral Manifesto - Capital	70,551,000	---	70,551,000
	103,418,000	---	103,418,000
Ministry for Foreign Affairs			
12 Ministry for Foreign Affairs	30,326,000	---	30,326,000
IV Ministry for Foreign Affairs - Capital	1,582,000	---	1,582,000
	31,908,000	---	31,908,000

Financial Year 2016 (continued)

Expenditure

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<i>Ministry for Education and Employment</i>			
13 Ministry for Education and Employment	242,364,000	---	242,364,000
14 Education	216,059,000	---	216,059,000
V Ministry for Education and Employment - Capital	33,051,000	---	33,051,000
	491,474,000	---	491,474,000
<i>Ministry for Sustainable Development, the Environment and Climate Change</i>			
15 Ministry for Sustainable Development, the Environment and Climate Change	66,303,000	---	66,303,000
VI Ministry for Sustainable Development, the Environment and Climate Change - Capital	40,722,000	---	40,722,000
	107,025,000	---	107,025,000
<i>Ministry for Transport and Infrastructure</i>			
16 Ministry for Transport and Infrastructure	95,149,000	---	95,149,000
VII Ministry for Transport and Infrastructure - Capital	75,335,000	---	75,335,000
	170,484,000	---	170,484,000
<i>Ministry for Gozo</i>			
17 Ministry for Gozo	29,759,000	68,649	29,690,351
VIII Ministry for Gozo - Capital	6,364,000	---	6,364,000
	36,123,000	68,649	36,054,351
<i>Ministry for Social Dialogue, Consumer Affairs and Civil Liberties</i>			
18 Ministry for Social Dialogue, Consumer Affairs and Civil Liberties	12,043,000	---	12,043,000
19 Industrial and Employment Relations	1,419,000	---	1,419,000
IX Ministry for Social Dialogue, Consumer Affairs and Civil Liberties - Capital	1,671,000	---	1,671,000
	15,133,000	---	15,133,000
<i>Ministry for the Economy, Investment and Small Business</i>			
20 Ministry for the Economy, Investment and Small Business	34,434,000	---	34,434,000
21 Commerce	2,015,000	---	2,015,000
X Ministry for the Economy, Investment and Small Business - Capital	32,579,000	---	32,579,000
	69,028,000	---	69,028,000

Financial Year 2016 (continued)

Expenditure

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		Appropriated	Total
		in terms of the	to be
		Constitution and	Appropriated
		other Legislation	
	€	€	€
Ministry for Finance			
22 Ministry for Finance	119,874,000	---	119,874,000
23 Treasury	11,314,000	---	11,314,000
24 Pensions	91,124,000	89,466,000	1,658,000
25 Public Debt Servicing	761,105,000	761,105,000	---
26 Inland Revenue	8,309,000	---	8,309,000
27 V.A.T.	6,181,000	1,000,000	5,181,000
28 Customs	11,287,000	---	11,287,000
29 Contracts	1,999,000	---	1,999,000
30 Economic Policy	1,462,000	---	1,462,000
XI Ministry for Finance - Capital	44,392,000	---	44,392,000
	1,057,047,000	851,571,000	205,476,000
Ministry for Energy and Health			
31 Ministry for Energy and Health	73,754,000	---	73,754,000
32 Health	466,889,000	---	466,889,000
XII Ministry for Energy and Health - Capital	28,164,000	---	28,164,000
	568,807,000	---	568,807,000
Ministry for the Family and Social Solidarity			
33 Ministry for the Family and Social Solidarity	59,917,000	---	59,917,000
34 Social Policy	269,825,000	---	269,825,000
35 Social Security Benefits	898,700,000	898,700,000	---
36 Social Welfare Standards	1,232,000	---	1,232,000
37 Elderly and Community Care	88,025,000	---	88,025,000
XIII Ministry for the Family and Social Solidarity - Capital	5,358,000	---	5,358,000
	1,323,057,000	898,700,000	424,357,000
Ministry for Justice, Culture and Local Government			
38 Ministry for Justice, Culture and Local Government	37,906,000	776,956	37,129,044
39 Judicial	13,956,000	2,988,876	10,967,124
40 Local Government	40,286,000	---	40,286,000
XIV Ministry for Justice, Culture and Local Government - Capital	10,162,000	---	10,162,000
	102,310,000	3,765,832	98,544,168

Financial Year 2016 (continued)

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Ministry for Tourism			
41 Ministry for Tourism	50,791,000	---	50,791,000
XV Ministry for Tourism - Capital	6,707,000	---	6,707,000
	57,498,000	---	57,498,000
Ministry for Home Affairs and National Security			
42 Ministry for Home Affairs and National Security	16,777,000	---	16,777,000
43 Armed Forces of Malta	45,946,000	---	45,946,000
44 Police	59,084,000	---	59,084,000
45 Correctional Services	10,935,000	---	10,935,000
46 Probation and Parole	1,078,000	---	1,078,000
47 Civil Protection	5,682,000	---	5,682,000
XVI Ministry for Home Affairs and National Security - Capital	23,540,000	---	23,540,000
	163,042,000	---	163,042,000
TOTAL EXPENDITURE	4,362,543,000	1,762,837,662	2,599,705,338