



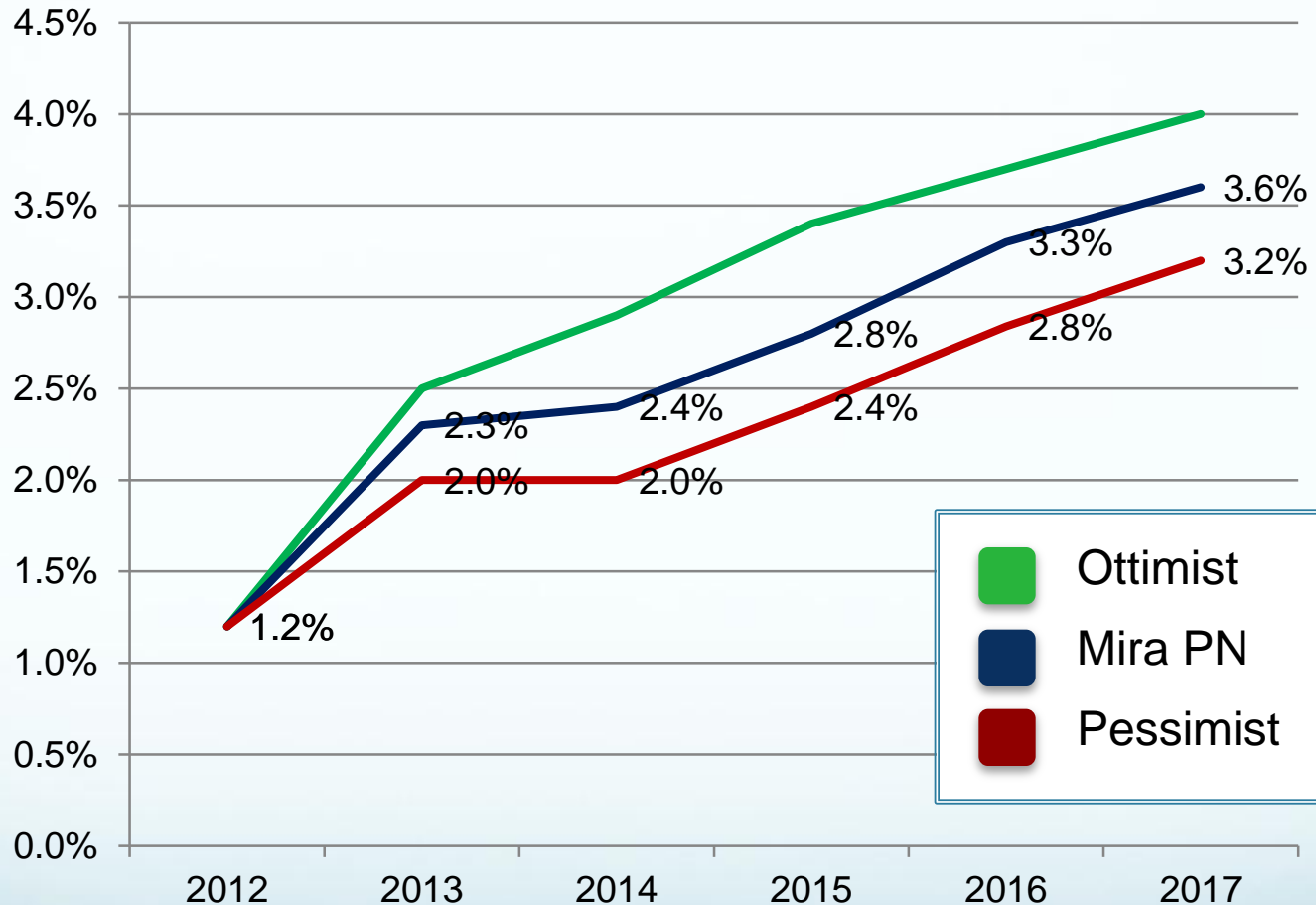
# FUTUR FIS-SOD

XOGĦOL ★ SAĦĦA ★ EDUKAZZJONI

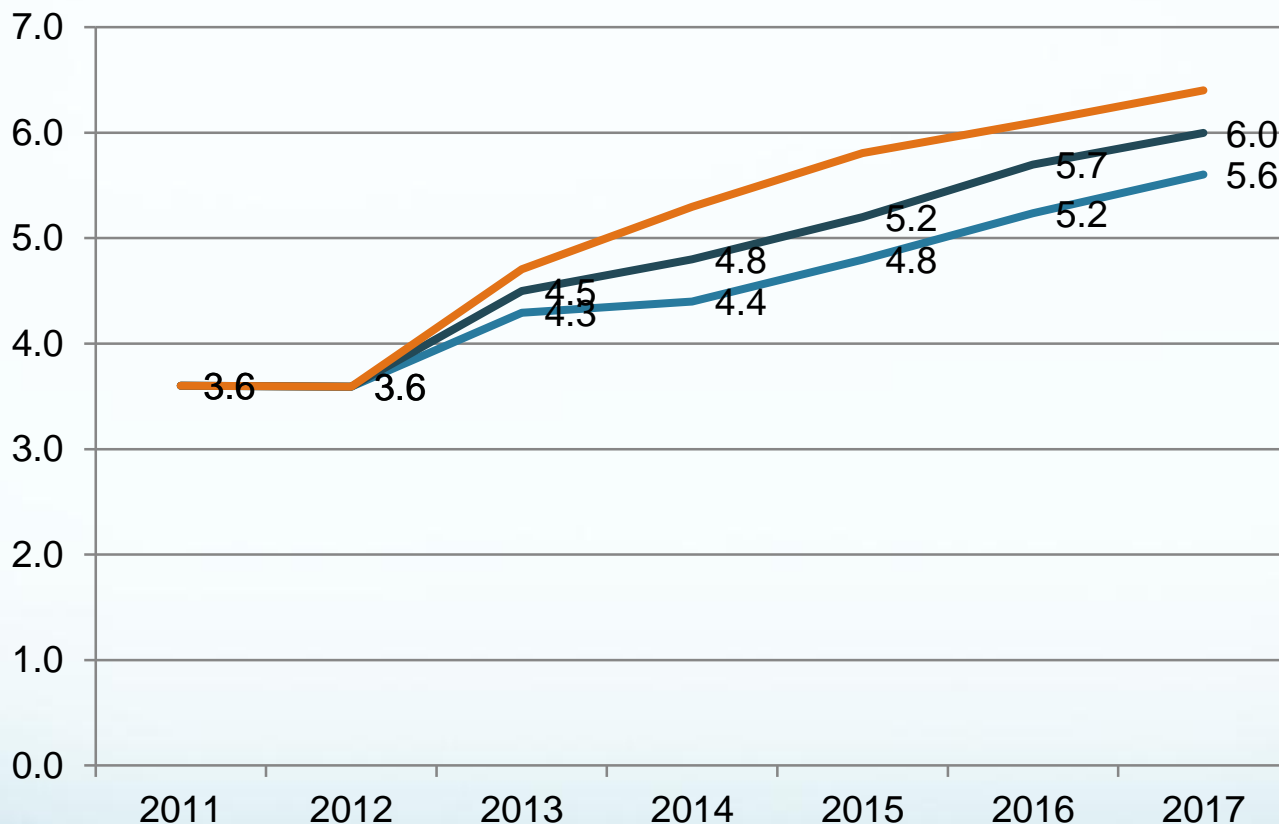
## Qabża Oħra ta' Kwalità

**Stimi finanzjarji u evalwazzjoni tal-impatt tal-proposti fil-Programm Elettorali tal-Partit Nazzjonalista 2013-2017 fuq il-miri fiskali ta' pajjiżna biex il-Finanzi jibqgħu fis-Sod**

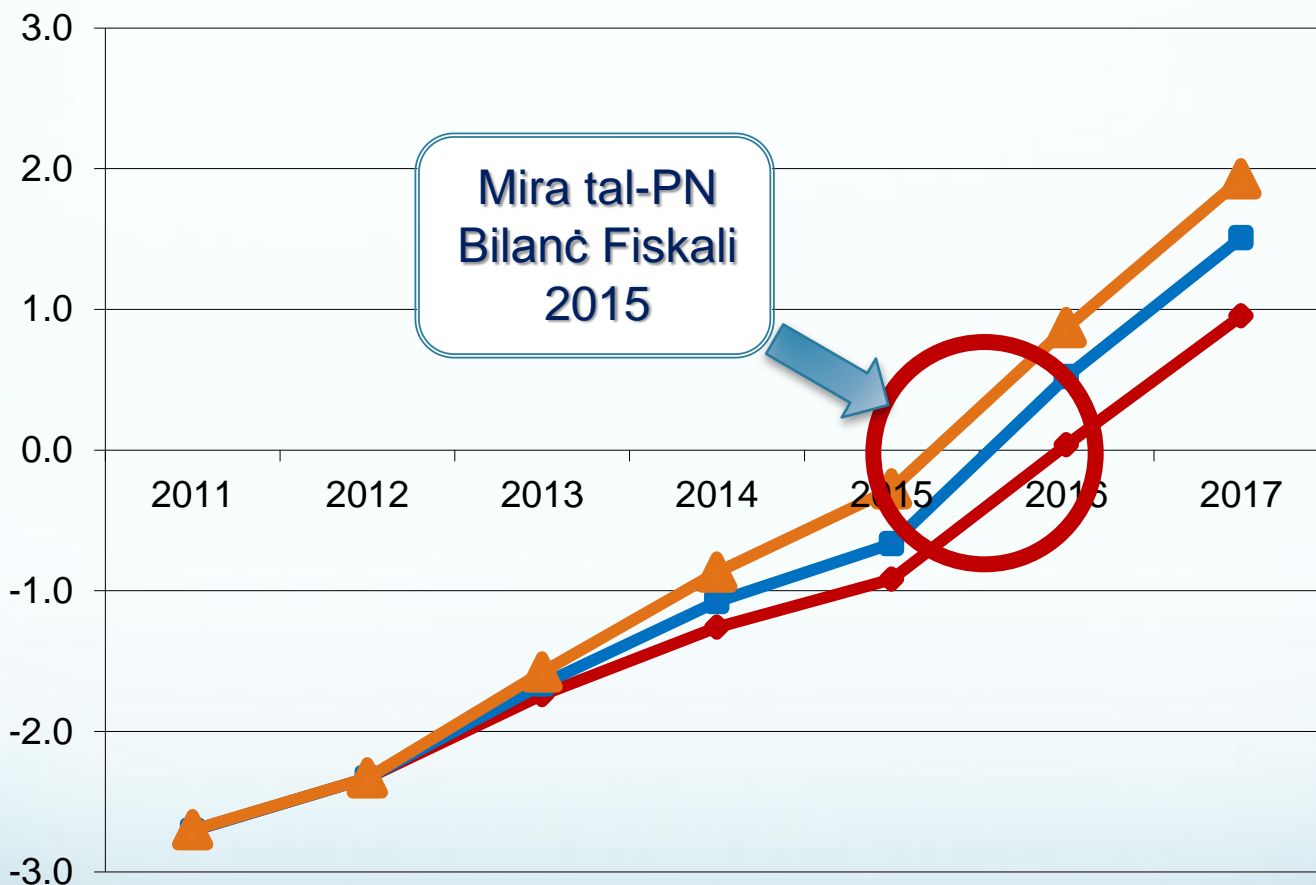
# Tkabbir **Reali** fil-Prodott Domestiku Gross



# Previżjonijiet finanzjarji jithaddmu fuq it-tkabbir **Nominali** fil-Prodott Domestiku Gross



# Bilanċ Baġitarju tal-Gvern Estiż



<b>Stimi tal-Budget Estizi sal-2017</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
	<b>€ m</b>	<b>€ m</b>	<b>€ m</b>	<b>€ m</b>	<b>€ m</b>	<b>€ m</b>	<b>€ m</b>
<b>Prodott Domestiku Gross</b>	<b>6,544</b>	<b>6,779</b>	<b>7,070</b>	<b>7,381</b>	<b>7,735</b>	<b>8,140</b>	<b>8,596</b>
<b>Dhul</b>	<b>2,644</b>	<b>2,868</b>	<b>3,126</b>	<b>3,257</b>	<b>3,381</b>	<b>3,515</b>	<b>3,655</b>
<b>Taxxi</b>	<b>2,323</b>	<b>2,515</b>	<b>2,711</b>	<b>2,832</b>	<b>2,951</b>	<b>3,080</b>	<b>3,220</b>
<b>Dhul iehor</b>	<b>321</b>	<b>353</b>	<b>415</b>	<b>425</b>	<b>430</b>	<b>435</b>	<b>435</b>
<b>Nefqa Rikurrenti</b>	<b>2,574</b>	<b>2,725</b>	<b>2,797</b>	<b>2,871</b>	<b>2,941</b>	<b>3,011</b>	<b>3,076</b>
<b>Spiza Rikurrenti</b>	<b>2,361</b>	<b>2,498</b>	<b>2,562</b>	<b>2,626</b>	<b>2,685</b>	<b>2,745</b>	<b>2,800</b>
<b>Imghax</b>	<b>213</b>	<b>227</b>	<b>235</b>	<b>245</b>	<b>256</b>	<b>266</b>	<b>276</b>
<b>Nefqa Kapitali</b>	<b>289</b>	<b>322</b>	<b>424</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>
<b>Nefqa Totali</b>	<b>2,863</b>	<b>3,047</b>	<b>3,221</b>	<b>3,321</b>	<b>3,391</b>	<b>3,461</b>	<b>3,526</b>
<b>Zbilanc Fond Konsolidat</b>	<b>-219</b>	<b>-179</b>	<b>-95</b>	<b>-64</b>	<b>-10</b>	<b>54</b>	<b>129</b>
<b>Aggustament Gvern Estiz</b>	<b>42</b>	<b>21</b>	<b>-28</b>	<b>3</b>	<b>-29</b>	<b>-25</b>	<b>-21</b>
<b>Zbilanc Gvern Estiz</b>	<b>-177</b>	<b>-158</b>	<b>-123</b>	<b>-61</b>	<b>-39</b>	<b>29</b>	<b>108</b>

## Punti dwar il-proċess

1. Saru previżjonijiet taż-żieda fid-Dħul tal-Gvern u n-Nefqa Rikurrenti tal-Gvern sal-2017 skont it-tkabbir ekonomiku.
2. Il-Baġit tal-2013 mhux ser jinbidel u għalhekk mhux qed jiġi inkluż fl-eżerċizzju billi kull infiq ġdid u addizzjonali fil-Programm Elettorali ser jibda mill-2014 sal-2017.
3. L-enfasi hi l-impatt fuq l-ispiza rikorrenti billi fuqha, il-Kummissjoni Ewropea tibbaża l-ġudizzju tas-sostenibilità u billi n-nefqa kapitali għadha mhix kommessa għajr għal numru ta' proġetti li ser jisemmew.
4. Madankollu, il-kapital li ġie inkluż hu fil-parametri ta' kemm jiflañ il-pajjiż kull sena.
5. Proġetti kbar li diġà bdew u li huma finanzjati mill-fondi tal-UE, bħall-Isptar tal-Onkologija u l-Proġett marbut mal-Immanigjar tal-Ilma, mhux qed jiġu inklużi għall-iskop ta' dan l-eżerċizzju; kif ukoll, kif ser jintefaq il-Baġit tal-UE 2014 – 2020, fuq dak propost iddaññal biss il-porzjon li jrid jiġi finanzjat minn fondi pubbliċi.

		Total	2014	2015	2016	2017
<b>Qabza ohra ta' kwalita' fix-xoghol</b>		€ m	€ m	€ m	€ m	€ m
Skemi b'rabta ma meta tfittex ix-xoghol isibu	<b>1</b>	4.00	1.00	1.00	1.00	1.00
Facilitajiet ta' <i>childcare</i> b'xejn ghat-tfal kollha	<b>3</b>	18.00	4.00	4.00	5.00	5.00
Haddiema li jaghtu servizz lis-settur pubbliku	<b>5</b>	4.60	1.00	1.10	1.20	1.30
Biex persuni b'dizabilita' jidhlu fid-dinja tax-xoghol - Gvern	<b>8</b>	10.00	1.00	2.00	3.00	4.00
5 centri ghal matul il-jum	<b>8</b>	5.00	0.50	1.00	1.50	2.00
Inhajjuk tibda n-negozju tieghek	<b>9</b>	3.25	0.50	0.75	1.00	1.00
Ghajjnuna lin-negozji u s- <i>self employed</i>	<b>10</b>	1.00	0.25	0.25	0.25	0.25
e-Innovation	<b>13</b>	0.70	0.10	0.15	0.20	0.25
Is-settur tal-kreattivita'	<b>15</b>	2.95	0.50	0.65	0.80	1.00
Lejn aktar rekords fit-turizmu	<b>16</b>					
- MTA	<b>16</b>	30.00	3.00	6.00	9.00	12.00
- Mizuri ohra	<b>16</b>	4.50	0.75	1.00	1.25	1.50
Bdiewa, Rahhala u Sajjieda - skemi	<b>18</b>	1.30	0.25	0.30	0.35	0.40
Tnaqqis tat-taxxa	<b>19</b>					
- Paga Minima bla taxxa	<b>19</b>	0.35	0.08	0.08	0.09	0.10
- Tax bands / tnehhija ta' boll fuq il-wirt	<b>19</b>	60.00	10.00	15.00	15.00	20.00
		<b>145.65</b>	<b>22.93</b>	<b>33.28</b>	<b>39.64</b>	<b>49.80</b>

		Total	2014	2015	2016	2017
<b>Qabza ohra ta' kwalita' fis-sahha</b>		€ m	€ m	€ m	€ m	€ m
Prijorita' fuq il-kura primarja	<b>27</b>	12.00	1.00	2.00	3.00	6.00
Centru ghar-Rjiabilitazzjoni	<b>28</b>	8.50		2.00	3.00	3.50
Ġlieda kontra d-dijabete	<b>29</b>	7.70	1.00	1.70	2.50	2.50
Ġlieda kontra l-kanċer	<b>30</b>	19.50	3.00	4.50	6.00	6.00
Aktar medicini ghalik meta jkollok bzonnhom	<b>31</b>	78.00	15.00	18.00	21.00	24.00
Servizz mediku privat	<b>32</b>	4.99	1.00	1.15	1.32	1.52
Inkattru u ntejbu s-servizzi ghas-sahha mentali	<b>33</b>	3.40		0.70	1.20	1.50
Sapport kmieni fil-Komunita` sabiex l-individwu jibqa' f'daru	<b>34</b>	7.00	1.00	1.50	2.00	2.50
Min ma jistax ikollu tfal - IVF	<b>35</b>	5.50	1.00	1.50	1.50	1.50
		146.59	23.00	33.05	41.52	49.02



		Total	2014	2015	2016	2017
<b>Qabza ohra ta' kwalita' fl-edukazzjoni</b>		€ m	€ m	€ m	€ m	€ m
Mal-21 skopri pajjiz Ewropew iehor	<b>38</b>	12.00	3.00	3.00	3.00	3.00
L-istipendji insahhuhom mhux innehuhom	<b>41</b>	10.00	1.00	2.00	3.00	4.00
Aktar scholarships f'livell terzjarju	<b>44</b>	12.00	1.20	2.40	3.60	4.80
Skejjel ghall-gid tal-komunitajiet	<b>50</b>	1.55	0.25	0.35	0.45	0.50
		<b>35.55</b>	<b>5.45</b>	<b>7.75</b>	<b>10.05</b>	<b>12.30</b>

		Total	2014	2015	2016	2017
<b>Qabza ohra fil-kwalita' tal-hajja</b>		€ m	€ m	€ m	€ m	€ m
Titwaqqaf Agenzija Natura	<b>53</b>	1.80	0.30	0.40	0.50	0.60
Jinghataw aktar <i>scholarships</i> fl-isports	<b>61</b>	0.80	0.20	0.20	0.20	0.20
Inhajru l-uzu tar-roti	<b>64</b>	1.20	0.30	0.30	0.30	0.30
Nincentivaw aktar l- <i>Electric cars</i>	<b>65</b>	4.80	1.20	1.20	1.20	1.20
Pension Account ghat-tfal	<b>71</b>	16.00	4.00	4.00	4.00	4.00
Ippjanar fit-tul ghal persuni b'dizabilita' severa	<b>72</b>	1.70	0.25	0.35	0.50	0.60
Independent Community Living Fund	<b>72</b>	5.00	0.50	1.00	1.50	2.00
Solidarjeta' bejn il-Generazzjonijiet	<b>73</b>	1.30	0.25	0.30	0.35	0.40
Servizzi ghall-Anzjani	<b>74</b>	8.00	2.00	2.00	2.00	2.00
Inzidu l-allowance ghall-anzjani li jghixu d-dar	<b>75</b>	20.00	5.00	5.00	5.00	5.00
Pensjoni privata u tas-servizzi	<b>76-77</b>	4.18	1.00	1.03	1.06	1.09
Pensjoni tas-servizz u tat-tezor	<b>78</b>	29.29	7.00	7.21	7.43	7.65
Pensjoni tad-dizabilita'	<b>79</b>	3.61	0.86	0.89	0.91	0.94
Pensjoni tal-invalidita'	<b>80</b>	9.60	2.40	2.40	2.40	2.40
Ufficju ghall-Innovazzjoni Socjali	<b>83</b>	0.60	0.15	0.15	0.15	0.15
		<b>107.87</b>	<b>25.41</b>	<b>26.43</b>	<b>27.50</b>	<b>28.53</b>

		Total	2014	2015	2016	2017
		€ m	€ m	€ m	€ m	€ m
<b>Qabza ohra ta' kwalita' fid-drittijiet tieghek</b>						
Interpretazzjoni tal-lingwa tas-sinjali Maltija	<b>96</b>	0.20	0.05	0.05	0.05	0.05
Klieb gwida ghal persuni ghomja	<b>97</b>	0.60	0.15	0.15	0.15	0.15
Fond ta' Solidarjeta'	<b>98</b>	7.76	1.80	1.89	1.98	2.08
Avukat li jhares l-interessi tat-Tfal	<b>100</b>	0.12	0.03	0.03	0.03	0.03
Ghajnuna legali ghal vittmi ta' reati kriminali	<b>101</b>	0.24	0.06	0.06	0.06	0.06
Il-Qrati tal-Gustizzja	<b>102</b>	2.80	0.40	0.60	0.80	1.00
Armata li tistrieh fuqha	<b>103</b>	3.50	0.50	0.75	1.00	1.25
Pulizija aktar vicin tieghek	<b>104</b>	16.60	4.00	4.10	4.20	4.30
Drittijiet tal-Konsumaturi	<b>109</b>	0.80	0.20	0.20	0.20	0.20
Drittijiet tal-annimali	<b>115</b>	0.90	0.20	0.20	0.25	0.25
		<b>33.52</b>	<b>7.39</b>	<b>8.03</b>	<b>8.72</b>	<b>9.37</b>

		Total	2014	2015	2016	2017
		€ m	€ m	€ m	€ m	€ m
<b>Qabza ohra ta' kwalita f'Ghawdex</b>						
Incentivi biex jiftah aktar negozju f'Ghawdex	<b>116</b>	4.00	1.00	1.00	1.00	1.00
Pjan ghat-Turizmu f'Ghawdex	<b>117</b>	4.00	1.00	1.00	1.00	1.00
L-industrija zghira f'Ghawdex	<b>118</b>	2.00	0.50	0.50	0.50	0.50
Jitwaqqaf Kunsill Regionali f'Ghawdex	<b>124</b>	0.80	0.20	0.20	0.20	0.20
		<b>10.80</b>	<b>2.70</b>	<b>2.70</b>	<b>2.70</b>	<b>2.70</b>

# Investment Kapitali

<b>Qabza ohra ta' kwalita' fix-xoghol</b>		€ m	€ m	€ m	€ m	€ m
5 centri ghal matul il-jum ghal persuni b'dizabilita	<b>8</b>	0.80	0.20	0.20	0.20	0.20
Jitwaqqaf <i>Development Bank</i>	<b>11</b>	40.00	10.00	10.00	10.00	10.00
Mizuri favur l-industrija	<b>17</b>	50.00	5.00	10.00	15.00	20.00
Bdiewa, Rahhala u Sajjeda	<b>18</b>					
- toroq tal-bdiewa	<b>18</b>	2.00	0.50	0.50	0.50	0.50
- Jinbeda proġett tal-bini ta' breakwater f'Marsaxlokk	<b>18</b>	6.00	1.50	2.00	2.50	
- Proġett Pixkerija	<b>18</b>	2.00	1.00	1.00		
		<b>100.80</b>	<b>18.20</b>	<b>23.70</b>	<b>28.20</b>	<b>30.70</b>
		<b>Total</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
<b>Qabza ohra ta' kwalita' fis-sahha</b>		€ m	€ m	€ m	€ m	€ m
Prijorita' fuq il-kura primarja	<b>27</b>	22.00	2.00	2.00	9.00	9.00
Centru ghar-Rjiabilitazzjoni	<b>28</b>	17.00	7.00	10.00		
Support kmieni fil-kommunita sabiex l-individwu jibqa' daru	<b>34</b>	2.00	0.50	0.50	0.50	0.50
		<b>41.00</b>	<b>9.50</b>	<b>12.50</b>	<b>9.50</b>	<b>9.50</b>



# Investment Kapitali

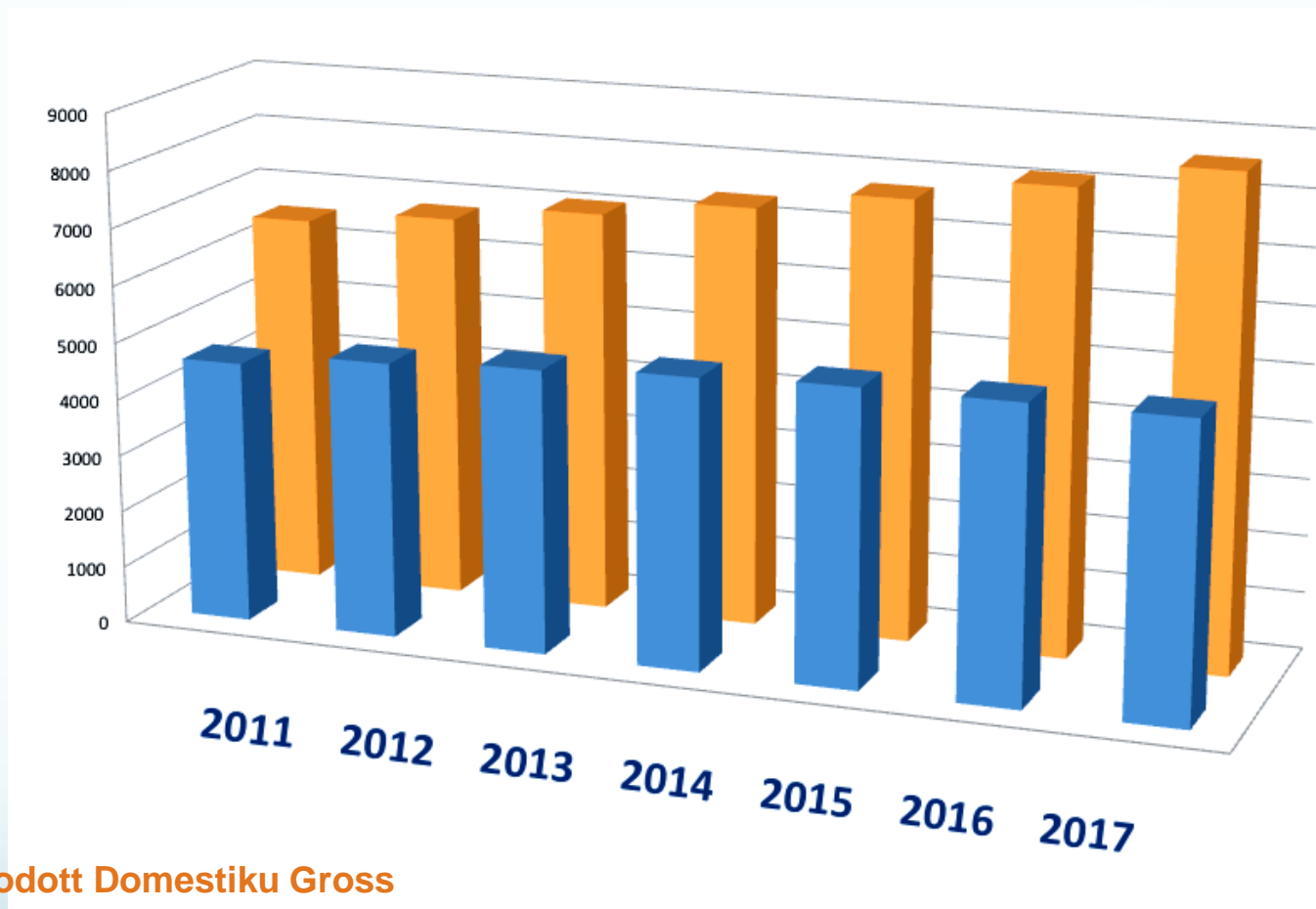
		Total	2014	2015	2016	2017
<b>Qabza ohra ta' kwalita fid-drittijiet tieghek</b>		€ m	€ m	€ m	€ m	€ m
Protezzjoni Civili li tiehu hsiebek	<b>105</b>	3.00	1.00	1.00	1.00	
Tinghata d-dritt shih fuq il-proprjeta' ta' darek	<b>110</b>	60.00	15.00	15.00	15.00	15.00
		<b>63.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>15.00</b>
		<b>Total</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
<b>Qabza ohra ta' kwalita f'Ghawdex</b>		€ m	€ m	€ m	€ m	€ m
Ninvestu fl-infrastruttura t'Ghawdex, partikolarment it-toroq.	<b>115</b>	4.00	1.00	1.00	1.00	1.00
Estensjoni gdida lil Sixth Form t'Ghawdex u refurbishment shih lill-iskola tas-sixth form li hemm illum.	<b>115</b>	4.00	2.00	2.00		
Eco-Gozo	<b>116</b>	16.00	4.00	4.00	4.00	4.00
L-Isptar Generali t'Ghawdex	<b>118</b>	4.00	1.00	1.00	1.00	1.00
		<b>28.00</b>	<b>8.00</b>	<b>8.00</b>	<b>6.00</b>	<b>6.00</b>

		Total	2014	2015	2016	2017
<b>Mizuri ta' effidenza u zieda fid-dhul</b>		€ m	€ m	€ m	€ m	€ m
Glieda kontra l-evazjoni tat-taxxa	<b>19</b>	85.00	15.00	20.00	25.00	25.00
Revizjoni tan-Nefqa tal-Gvern - 2%	<b>111</b>	300.00	60.00	70.00	80.00	90.00
		<b>385.00</b>	<b>75.00</b>	<b>90.00</b>	<b>105.00</b>	<b>115.00</b>



<b>Miri Fiskali</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
	<b>€ m</b>	<b>€ m</b>	<b>€ m</b>	<b>€ m</b>	<b>€ m</b>	<b>€ m</b>	<b>€ m</b>
Zbilanc tal-Gvern Estiz	-177	-158	-123	-78	-49	29	108
Nefqa rikurrenti addizzjonali				-87	-111	-130	-152
Mizuri ta' effiċenza u zieda fid-dhul				75	90	105	115
<b>Zbilanc tal-Gvern Estiz bil-Program tal-PN</b>	<b>-177</b>	<b>-158</b>	<b>-123</b>	<b>-90</b>	<b>-70</b>	<b>4</b>	<b>71</b>
Prodott Domestiku Gross	6,544	6,779	7,070	7,381	7,735	8,140	8,596
Tkabbir Nominali tal-PDG (%)	3.60%	3.59%	4.29%	4.40%	4.80%	5.24%	5.60%
<b>Zbilanc fil-Gvern Estiz bhala % tal-PDG</b>	<b>-2.7%</b>	<b>-2.3%</b>	<b>-1.7%</b>	<b>-1.2%</b>	<b>-0.9%</b>	<b>0.0%</b>	<b>0.8%</b>
Nefqa Kapitali Prevista	289	322	424	467	460	450	450
Nefqa Kapitali Komessa fil-Program				149	176	180	157
Nefqa Kapital Mhux Komessa				318	284	270	293
<b>Nefqa Kapitali Komessa fil-Program</b>				<b>32%</b>	<b>38%</b>	<b>40%</b>	<b>35%</b>
<b>Nefqa Kapital Mhux Komessa</b>				<b>68%</b>	<b>62%</b>	<b>60%</b>	<b>65%</b>

## Il-persentaġġ tad-Dejn tal-Gvern u tal-PDG



Prodott Domestiku Gross

Dejn Nazzjonali

## Il-persentaġġ tad-Dejn tal-Gvern previst li jonqos

