

MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT

Ministry of Finance, the Economy and Investment

Vote 29 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	3,061,354	2,938,000	<b>3,852,000</b>
<i>Operational and Maintenance Expenses</i>	2,686,884	929,000	<b>1,241,000</b>
<i>Programmes and Initiatives</i>	62,427,288	57,631,000	<b>68,844,000</b>
<i>Contributions to Government Entities</i>	3,502,380	3,005,000	<b>10,604,000</b>

<b>TOTAL VOTE</b>	<b>71,677,906</b>	<b>64,503,000</b>	<b>84,541,000</b>
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*Personal Emoluments*

11 Holders of Political Office	34,491	36,315	<b>78,180</b>
12 Salaries and Wages	2,276,596	2,283,685	<b>2,995,820</b>
13 Bonus	38,059	42,000	<b>46,000</b>
14 Income Supplement	32,550	35,000	<b>35,000</b>
15 Social Security Contributions	205,749	198,000	<b>285,000</b>
16 Allowances	379,471	273,000	<b>344,000</b>
17 Overtime	94,438	70,000	<b>68,000</b>

<i>Total Personal Emoluments</i>	<b>3,061,354</b>	<b>2,938,000</b>	<b>3,852,000</b>
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*Operational and Maintenance Expenses*

21 Utilities	109,436	121,000	<b>130,000</b>
22 Materials and Supplies	14,946	23,000	<b>18,000</b>
23 Repair and Upkeep	22,964	23,000	<b>21,000</b>
24 Rent	273,582	116,000	<b>265,000</b>
25 International Memberships	667	37,000	<b>8,000</b>
26 Office Services	96,020	68,000	<b>84,000</b>
27 Transport	49,795	53,000	<b>56,000</b>
28 Travel	221,996	165,000	<b>200,000</b>
29 Information Services	277,073	21,000	<b>151,000</b>
30 Contractual Services	290,386	49,000	<b>42,000</b>
31 Professional Services	766,787	135,000	<b>187,000</b>
32 Training	11,295	47,000	<b>8,000</b>
33 Hospitality	34,961	49,000	<b>43,000</b>
34 Incidental Expenses	457,484	12,000	<b>18,000</b>
40 Improvements to Property	0	5,000	<b>5,000</b>
41 Equipment	59,492	5,000	<b>5,000</b>

<i>Total Operational and Maintenance Expenses</i>	<b>2,686,884</b>	<b>929,000</b>	<b>1,241,000</b>
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MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT  
Ministry of Finance, the Economy  
and Investment (continued)

Vote 29 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5011 Accrual Accounting	51,504	47,000	<b>55,000</b>
5319 Commission for Fair Trading (a)	[32,112]	[33,000]	<b>100,000</b>
5398 EU Fiscalis Programme (b)	71,176	58,000	<b>58,000</b>
5404 Expenditure Reporting Schemes (c)	1,802,442	2,319,000	<b>2,319,000</b>
5409 EU Travel Expenses of Delegations (d)	559,237	700,000	<b>650,000</b>
5410 EU Own Resources	53,164,031	51,245,000	<b>56,600,000</b>
5423 Green Leaders' Environmental Initiatives	502	12,000	<b>5,000</b>
5429 European Investment Bank	3,480,094	2,155,000	<b>1,540,000</b>
5430 Public Private Partnerships Initiatives	44,537	81,000	<b>27,000</b>
5437 MGI/MIMCOL Debt Servicing (e)	[0]	[4,658,000]	<b>3,600,000</b>
5449 Film Industry Incentives (e)	[668,520]	[1,631,000]	<b>1,631,000</b>
5460 Accountancy Board	79,340	81,000	<b>86,000</b>
5482 FinanceMalta Foundation Contribution	---	233,000	<b>233,000</b>
5496 Household Budgetary Survey	---	---	<b>140,000</b>
5510 Non-Domestic Energy Audits - Malta Enterprise	---	---	<b>300,000</b>
5514 Village Core Grant Scheme	---	---	<b>1,500,000</b>
[Contribution to Constituted Bodies	465,875	466,000	---
[National Euro Changeover Committee	2,708,550	234,000	---
<b><i>Total Programmes and Initiatives</i></b>	<b>62,427,288</b>	<b>57,631,000</b>	<b>68,844,000</b>

MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT  
Ministry of Finance, the Economy  
and Investment (continued)

Vote 29 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€
<b><i>Contributions to Government Entities</i></b>			
6001 Privatisation Unit (e)	[81,212]	[93,000]	<b>70,000</b>
6012 Malta Statistics Authority	2,632,192	2,632,000	<b>2,632,000</b>
6020 MGI/MIMCOL (e)	[0]	[839,000]	<b>800,000</b>
6023 Financial Intelligence Analysis Unit	118,216	203,000	<b>203,000</b>
6025 Malta National Laboratory (f)	[903,369]	[308,000]	<b>320,000</b>
6208 Financial Services Tribunal	17,314	19,000	<b>19,000</b>
6220 Malta Standards Authority (a)	[698,812]	[699,000]	<b>917,000</b>
6776 Malta Enterprise (e)	[4,855,579]	[5,297,000]	<b>4,847,000</b>
6782 Collective Bargaining Unit	19,540	35,000	<b>20,000</b>
6783 Malta Film Commission (e)	[209,644]	[210,000]	<b>210,000</b>
6784 Malta Air Traffic Services (e)	[566,038]	[566,000]	<b>566,000</b>
[Foundation for Medical Services (g)]	715,118	116,000	---
<b><i>Total Contributions to Government Entities</i></b>	<b>3,502,380</b>	<b>3,005,000</b>	<b>10,604,000</b>
<b><i>TOTAL MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT</i></b>	<b>71,677,906</b>	<b>64,503,000</b>	<b>84,541,000</b>

NOTES

Vote was appropriated under Ministry of Finance in 2007 and 2008.

(a) Shown under Ministry for Competitiveness and Communications Recurrent Vote in 2007 and 2008.

(b) Of which EU Funds €53,000.

(c) Also shown under Ministry for Resources and Infrastructure, Ministry for the Family and Social Solidarity and Housing Recurrent Votes in 2007 and 2008 and also appearing under Ministry for Resources and Rural Affairs and Ministry for Social Policy Recurrent Votes in 2009.

(d) EU funds.

(e) Shown under Ministry for Investment, Industry and Information Technology Recurrent Vote in 2007 and 2008.

(f) Shown under Ministry for Investment, Industry and Information Technology Recurrent Vote in 2007 and under Ministry for Competitiveness and Communications Recurrent Vote in 2008.

(g) Appearing under Health Recurrent Vote in 2009.

MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT

Ministry of Finance, the Economy and Investment

Vote 29 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry €	02 Parliamentary Secretary's Office €	03 Notary to Government €	Estimate to 2009 €
<b><i>Personal Emoluments</i></b>				
11 Holders of Political Office	39,999	38,181	---	<b>78,180</b>
12 Salaries and Wages	2,641,001	129,819	225,000	<b>2,995,820</b>
13 Bonus	39,400	2,200	4,400	<b>46,000</b>
14 Income Supplement	29,740	1,960	3,300	<b>35,000</b>
15 Social Security Contributions	243,200	16,800	25,000	<b>285,000</b>
16 Allowances	263,500	70,500	10,000	<b>344,000</b>
17 Overtime	67,500	500	---	<b>68,000</b>
	<b>3,324,340</b>	<b>259,960</b>	<b>267,700</b>	<b>3,852,000</b>
<b><i>Operational and Maintenance Expenses</i></b>				
21 Utilities	98,500	16,000	15,500	<b>130,000</b>
22 Materials and Supplies	13,000	2,000	3,000	<b>18,000</b>
23 Repair and Upkeep	16,400	2,300	2,300	<b>21,000</b>
24 Rent	256,000	1,000	8,000	<b>265,000</b>
25 International Memberships	8,000	---	---	<b>8,000</b>
26 Office Services	71,400	8,000	4,600	<b>84,000</b>
27 Transport	45,200	6,000	4,800	<b>56,000</b>
28 Travel	190,000	10,000	---	<b>200,000</b>
29 Information Services	146,000	5,000	---	<b>151,000</b>
30 Contractual Services	34,800	3,000	4,200	<b>42,000</b>
31 Professional Services	143,600	25,000	18,400	<b>187,000</b>
32 Training	8,000	---	---	<b>8,000</b>
33 Hospitality	38,500	4,000	500	<b>43,000</b>
34 Incidental Expenses	14,800	2,000	1,200	<b>18,000</b>
40 Improvements to Property	4,500	---	500	<b>5,000</b>
41 Equipment	3,800	500	700	<b>5,000</b>
	<b>1,092,500</b>	<b>84,800</b>	<b>63,700</b>	<b>1,241,000</b>

MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT

Ministry of Finance, the Economy  
and Investment (continued)

Vote 29 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry €	02 Parliamentary Secretary's Office €	03 Notary to Government €	Estimate 2009 €
<b><i>Programmes and Initiatives</i></b>				
5011 Accrual Accounting	55,000	---	---	55,000
5319 Commission for Fair Trading	100,000	---	---	100,000
5398 EU Fiscalis Programme	58,000	---	---	58,000
5404 Expenditure Reporting Schemes	2,319,000	---	---	2,319,000
5409 EU Travel Expenses of Delegations	650,000	---	---	650,000
5410 EU Own Resources	56,600,000	---	---	56,600,000
5423 Green Leaders' Environmental Initiatives	5,000	---	---	5,000
5429 European Investment Bank	1,540,000	---	---	1,540,000
5430 Public Private Partnerships Initiatives	27,000	---	---	27,000
5437 MGI/MIMCOL Debt Servicing	3,600,000	---	---	3,600,000
5449 Film Industry Incentives	1,631,000	---	---	1,631,000
5460 Accountancy Board	86,000	---	---	86,000
5482 FinanceMalta Foundation Contribution	233,000	---	---	233,000
5496 Household Budgetary Survey	140,000	---	---	140,000
5510 Non-Domestic Energy Audits - Malta Enterprise	300,000	---	---	300,000
5514 Village Core Grant Scheme	1,500,000	---	---	1,500,000
	68,844,000	---	---	68,844,000
<b><i>Contributions to Government Entities</i></b>				
6001 Privatisation Unit	70,000	---	---	70,000
6012 Malta Statistics Authority	2,632,000	---	---	2,632,000
6020 MGI/MIMCOL	800,000	---	---	800,000
6023 Financial Intelligence Analysis Unit	203,000	---	---	203,000
6025 Malta National Laboratory	320,000	---	---	320,000
6208 Financial Services Tribunal	19,000	---	---	19,000
6220 Malta Standards Authority	917,000	---	---	917,000
6776 Malta Enterprise	4,847,000	---	---	4,847,000
6782 Collective Bargaining Unit	20,000	---	---	20,000
6783 Malta Film Commission	210,000	---	---	210,000
6784 Malta Air Traffic Services	566,000	---	---	566,000
	10,604,000	---	---	10,604,000
<b><i>TOTAL MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT</i></b>	83,864,840	344,760	331,400	84,541,000

MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT

Treasury

Vote 30 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	1,147,532	1,156,000	<b>13,127,000</b>
<i>Operational and Maintenance Expenses</i>	397,771	419,000	<b>391,000</b>
<i>Programmes and Initiatives</i>	2,046,431	8,201,000	<b>1,318,000</b>
<i>Contributions to Government Entities</i>	---	---	---

**TOTAL VOTE**

3,591,734	9,776,000	<b>14,836,000</b>
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**Personal Emoluments**

11 Holders of Political Office	---	---	---
12 Salaries and Wages (a)	922,266	932,000	<b>10,910,000</b>
13 Bonus	17,911	19,000	<b>19,000</b>
14 Income Supplement	16,176	16,000	<b>16,000</b>
15 Social Security Contributions (a)	91,012	93,000	<b>1,086,000</b>
16 Allowances (a)	33,362	26,000	<b>1,026,000</b>
17 Overtime	66,805	70,000	<b>70,000</b>
	1,147,532	1,156,000	<b>13,127,000</b>

**Operational and Maintenance Expenses**

21 Utilities	71,021	63,000	<b>63,000</b>
22 Materials and Supplies	4,079	5,000	<b>5,000</b>
23 Repair and Upkeep	8,127	5,000	<b>5,000</b>
24 Rent	144,850	167,000	<b>175,000</b>
25 International Memberships	---	---	---
26 Office Services	91,788	93,000	<b>55,000</b>
27 Transport	7,270	7,000	<b>7,000</b>
28 Travel	9,960	11,000	<b>15,000</b>
29 Information Services	0	5,000	<b>5,000</b>
30 Contractual Services	9,827	16,000	<b>16,000</b>
31 Professional Services	2,322	14,000	<b>12,000</b>
32 Training	12,171	19,000	<b>19,000</b>
33 Hospitality	903	2,000	<b>2,000</b>
34 Incidental Expenses	1,386	2,000	<b>2,000</b>
40 Improvements to Property	0	5,000	<b>5,000</b>
41 Equipment	34,067	5,000	<b>5,000</b>
<i>Total Operational and Maintenance Expenses</i>	397,771	419,000	<b>391,000</b>

MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT

Treasury (continued)

Vote 30 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5111 Refunds of Revenue overcollected or collected in error	370	23,000	<b>3,000</b>
5114 Subsidy on Foreign Pensions	12,275	23,000	<b>13,000</b>
5118 Repayment of Capital plus Interest to Former Account Holders of the Government Savings Bank	8	2,000	<b>2,000</b>
5173 Expenses in connection with Malta Government Stocks	2,033,778	1,165,000	<b>1,300,000</b>
[Salaries and Wages Adjustments (b)]	0	6,988,000	---
<i>Total Programmes and Initiatives</i>	2,046,431	8,201,000	<b>1,318,000</b>
<b>TOTAL TREASURY</b>	3,591,734	9,776,000	<b>14,836,000</b>

NOTES

(a) Provision for 2009 includes Salaries and Wages Adjustments Item.

(b) Included under Item 12 - Salaries and Wages, Item 15 - Social Security Contributions and Item 16 - Allowances in 2009.

MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT

Pensions

Vote 31 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€

**SUMMARY**

*Personal Emoluments*

*Operational and Maintenance Expenses*

*Programmes and Initiatives*

*Contributions to Government Entities*

**TOTAL VOTE**

**Programmes and Initiatives**

5119 Pensions, Allowances and Gratuities under Pensions Ordinance

(Cap. 93) and rules previously in force

Pensions and Gratuities under Pensions Ordinance (Cap 93), Police Ordinance (Cap 164) and Armed Forces Act (Cap 120), provides for the payment of 10,343 ex-civil, 1,122 ex-police and 897 ex-AFM pensioners and for the payment of gratuities.

73,015,489 76,869,000 **82,500,000**

5120 Pensions and Allowances under the Widows' and Orphans' Pensions

Act (Cap. 58)

Provides for the payment of 1,891 widow pensioners.

457,924 431,000 **495,000**

5121 Pensions and Allowances under The Personal Injuries (Emergency Provisions) (Cap. 111)

Provides for the payment of pension to 35 beneficiaries.

54,810 58,000 **58,000**

5122 Allowances under Act XVII of 1966 (Members of Parliament Retiring Allowances Act, 1966) and pensions under Act XXVI of 1979 (Members of Parliament Pensions Act, 1979) as amended by Act XIII of 1981

Provides for the payment of 74 beneficiaries.

1,158,423 1,095,000 **1,360,000**

5123 Pensions specially authorised

40,820 61,000 **45,000**

5124 Cost of Living Bonus to retired Members of Parliament and Civil and Police pensioners

Provides for the payment of Cost of Living Bonus/Increases to 510 ex-civil and 124 ex-police pensioners.

115,456 152,000 **120,000**

5125 Cost of Living Bonus to widows and orphans pensioners under the Widows' and Orphans' Pensions Act (Cap.

Provides for the payment of Cost of Living Bonus/Increases to 1,891 widows.

1,198,842 1,200,000 **1,200,000**

5126 Bonus to Government pensioners

Provides for the payment of bonus to about 500 beneficiaries.

114,220 116,000 **180,000**

*Total Programmes and Initiatives*

76,155,984 79,982,000 **85,958,000**

**TOTAL PENSIONS**

76,155,984 79,982,000 **85,958,000**

NOTE

The total Vote includes the amount of €84,413,000 which is appropriated as follows in terms of:

Pensions Ordinance (Cap. 93) (€82,500,000); the Widows' and Orphans' Pensions Act (Cap. 58) (€495,000); the Personal Injuries (Emergency Provision) Ordinance (Cap. 111) (€58,000); Members of Parliament Retiring Allowances Act, 1966 and Members of Parliament Pensions Act, 1979 (€1,360,000).



MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT

Public Debt Servicing

Vote 32 Recurrent

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€

**SUMMARY**

<i>Total Interest Payments</i>	179,052,869	182,390,000	<b>196,304,000</b>
<i>Total Sinking Fund Contributions</i>	21,213,604	19,220,000	<b>17,162,000</b>
<i>Direct Loan Repayment</i>	0	---	<b>208,162,000</b>
<b>TOTAL VOTE</b>	<b>200,266,473</b>	<b>201,610,000</b>	<b>421,628,000</b>

	Act. Exp. 2007 €	App. Est. 2008 €	Estimate 2009 €			
<b>Local Loans</b>						
i Interest (Treasury Bills)	16,314,684	10,482,180	<b>15,000,000</b>			
ii Interest (LDRS & MGS)	157,243,856	166,433,792	<b>176,097,736</b>			
iii Contributions to Sinking Funds	8,886,561	7,023,060	<b>7,023,060</b>			
iv Direct Loan Repayment	---	---	<b>208,162,000</b>			
<b>Servicing of Local Loans</b>				182,445,101	183,939,032	<b>406,282,796</b>
<b>Foreign Loans</b>						
i Interest	5,494,329	5,474,028	<b>5,206,264</b>			
ii Contributions to Sinking Funds	12,327,043	12,196,940	<b>10,138,940</b>			
<b>Servicing of Foreign Loans</b>				17,821,372	17,670,968	<b>15,345,204</b>
<b>TOTAL VOTE</b>	<b>200,266,473</b>	<b>201,610,000</b>	<b>421,628,000</b>			

MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT

Public Debt Servicing (continued)

Vote 32 Recurrent

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€

*Local Loans*

	Act. Exp. 2007 €	App. Est. 2008 €	Estimate 2009 €
<b>1 Malta Government Stocks:</b>			
3623 €58,234,536			
5.9% 2009 II			
Interest	3,435,826	3,435,826	<b>3,435,838</b>
Contribution to Sinking Fund	---	---	---
	3,435,826	3,435,826	<b>3,435,838</b>
3624 €149,778,875			
5.9% 2009 III			
Interest	8,836,944	8,836,944	<b>4,418,477</b>
Contribution to Sinking Fund	---	---	---
	8,836,944	8,836,944	<b>4,418,477</b>
3625 €34,940,686			
5.9% 2010 I			
Interest	2,061,495	2,061,495	<b>2,061,501</b>
Contribution to Sinking Fund	---	---	---
	2,061,495	2,061,495	<b>2,061,501</b>
3626 €43,093,606			
5.75% 2010 II			
Interest	2,477,871	2,477,871	<b>2,477,883</b>
Contribution to Sinking Fund	---	---	---
	2,477,871	2,477,871	<b>2,477,883</b>
3640 €111,811,178			
5.4% 2010 IV			
Interest	6,037,736	6,037,736	<b>6,037,804</b>
Contribution to Sinking Fund	---	---	---
	6,037,736	6,037,736	<b>6,037,804</b>
3627 €34,941,055			
7.5% 2011 I			
Interest	2,620,545	2,620,545	<b>2,620,580</b>
Contribution to Sinking Fund	559,050	559,049	<b>559,049</b>
	3,179,595	3,179,594	<b>3,179,629</b>

MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT

Public Debt Servicing (continued)

Vote 32 Recurrent

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€

*Local Loans (continued)*

**1** Malta Government Stocks (continued):

	Act. Exp. 2007 €	App. Est. 2008 €	Estimate 2009 €
3636 €93,176,269			
6.25% 2011 II			
Interest	5,823,433	5,823,433	<b>5,823,517</b>
Contribution to Sinking Fund	---	---	---
	5,823,433	5,823,433	<b>5,823,517</b>
3628 €80,364,319			
7.8% 2012 I			
Interest	6,268,344	6,268,344	<b>6,268,417</b>
Contribution to Sinking Fund	1,607,268	1,607,267	<b>1,607,267</b>
	7,875,612	7,875,611	<b>7,875,684</b>
3639 €428,885,703			
5.7% 2012 III			
Interest	16,854,766	20,248,304	<b>24,446,486</b>
Contribution to Sinking Fund	---	---	---
	16,854,766	20,248,304	<b>24,446,486</b>
3629 €79,781,860			
7.8% 2013 I			
Interest	6,222,921	6,222,921	<b>6,222,986</b>
Contribution to Sinking Fund	1,595,621	1,595,621	<b>1,595,621</b>
	7,818,542	7,818,542	<b>7,818,607</b>
3637 €60,565,893			
6.35% 2013 II			
Interest	3,845,795	3,845,795	<b>3,845,935</b>
Contribution to Sinking Fund	---	---	---
	3,845,795	3,845,795	<b>3,845,935</b>
3630 €24,459,140			
6.6% 2014 I			
Interest	1,614,256	1,614,256	<b>1,614,304</b>
Contribution to Sinking Fund	---	---	---
	1,614,256	1,614,256	<b>1,614,304</b>

MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT

Public Debt Servicing (continued)

Vote 32 Recurrent

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€

*Local Loans (continued)*

**1** *Malta Government Stocks (continued):*

	Act. Exp. 2007 €	App. Est. 2008 €	Estimate 2009 €
3634 €69,882,324			
6.45% 2014 II			
Interest	4,507,338	4,507,338	<b>4,507,410</b>
Contribution to Sinking Fund	---	---	---
	4,507,338	4,507,338	<b>4,507,410</b>
3641 €388,915,541			
5.1% 2014 III			
Interest	8,055,635	9,801,777	<b>19,358,750</b>
Contribution to Sinking Fund	---	---	---
	8,055,635	9,801,777	<b>19,358,750</b>
3631 €69,882,174			
6.1% 2015 I			
Interest	4,262,753	4,262,753	<b>4,262,813</b>
Contribution to Sinking Fund	---	---	---
	4,262,753	4,262,753	<b>4,262,813</b>
3638 €116,518,196			
5.9% 2015 II			
Interest	5,908,302	6,874,414	<b>6,874,574</b>
Contribution to Sinking Fund	---	---	---
	5,908,302	6,874,414	<b>6,874,574</b>
3635 €69,883,069			
6.65% 2016 I			
Interest	4,647,100	4,647,100	<b>4,647,225</b>
Contribution to Sinking Fund	---	---	---
	4,647,100	4,647,100	<b>4,647,225</b>
3643 €186,351,758			
4.8% 2016 II			
Interest	8,944,794	8,944,794	<b>8,944,885</b>
Contribution to Sinking Fund	---	---	---
	8,944,794	8,944,794	<b>8,944,885</b>

MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT

Public Debt Servicing (continued)

Vote 32 Recurrent

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€

*Local Loans (continued)*

**1** *Malta Government Stocks (continued):*

	Act. Exp. 2007 €	App. Est. 2008 €	Estimate 2009 €
3632 €163,057,021			
7.8% 2018 I			
Interest	12,718,379	12,718,379	<b>12,718,448</b>
Contribution to Sinking Fund	3,261,123	3,261,123	<b>3,261,123</b>
	15,979,502	15,979,502	<b>15,979,571</b>
3633 €102,493,253			
6.6% 2019 I			
Interest	6,764,500	6,764,500	<b>6,764,555</b>
Contribution to Sinking Fund	---	---	---
	6,764,500	6,764,500	<b>6,764,555</b>
3645 €26,857,062			
5.2% 2020 I			
Interest	633,396	1,396,527	<b>1,396,568</b>
Contribution to Sinking Fund	---	---	---
	633,396	1,396,527	<b>1,396,568</b>
3644 €389,706,000			
5% 2021 I			
Interest	12,811,554	12,811,554	<b>19,225,430</b>
Contribution to Sinking Fund	---	---	---
	12,811,554	12,811,554	<b>19,225,430</b>
3646 €71,047,725			
5.1% 2022 I			
Interest	3,623,340	3,623,340	<b>3,623,434</b>
Contribution to Sinking Fund	---	---	---
	3,623,340	3,623,340	<b>3,623,434</b>
3642 €78,811,283			
5.5% 2023 I			
Interest	4,334,559	4,334,559	<b>4,334,621</b>
Contribution to Sinking Fund	---	---	---
	4,334,559	4,334,559	<b>4,334,621</b>

MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT

Public Debt Servicing (continued)

Vote 32 Recurrent

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€

**Local Loans (continued)**

**1 Malta Government Stocks (continued):**

	Act. Exp. 2007 €	App. Est. 2008 €	Estimate 2009 €
3648 Church Stocks (a)			
Interest	[1,757,583]	1,551,332	<b>2,032,185</b>
Contribution to Sinking Fund	[0]	---	---
	[1,757,583]	1,551,332	<b>2,032,185</b>
3647 New Stock Issues			
Interest	---	8,831,933	<b>8,133,110</b>
[€23,293,892 7.2% 2008 I			
Interest	1,677,149	838,575	---
Contribution to Sinking Fund	465,875	---	---
	2,143,024	838,575	---
[€69,881,934 7.2% 2008 II			
Interest	5,031,447	5,031,447	---
Contribution to Sinking Fund	1,397,624	---	---
	6,429,071	5,031,447	---
[Lm24,750,000 (c.€57.7m) 7.35% 2007 I			
Interest	4,237,419	---	---
Contribution to Sinking Fund	---	---	---
	4,237,419	---	---
[Lm10,000,000 (c.€23.3m) 5.9% 2007 II			
Interest	687,167	---	---
Contribution to Sinking Fund	---	---	---
	687,167	---	---

MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT

Public Debt Servicing (continued)

Vote 32 Recurrent

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€

**Local Loans (continued)**

**1 Malta Government Stocks (continued):**

	Act. Exp. 2007 €	App. Est. 2008 €	Estimate 2009 €			
[Lm35,250,000 (c.€82.1m)						
5.6% 2007 III						
Interest	2,299,092	---	---			
Contribution to Sinking Fund	---	---	---			
	2,299,092	---	---			
<b>Total Malta Government Stocks</b>						
Interest	157,243,856	166,433,792	176,097,736			
Contribution to Sinking Fund	8,886,561	7,023,060	7,023,060			
				166,130,417	173,456,852	183,120,796
<b>2 Short-term borrowing:</b>						
3701 Treasury Bills				16,314,684	10,482,180	15,000,000
<i>Loan Repayment</i>						
3902 Local				---	---	208,162,000
<b>SERVICING OF LOCAL LOANS</b>						
INTEREST	173,558,540	176,915,972	191,097,736			
CONTRIBUTION TO SINKING FUND	8,886,561	7,023,060	7,023,060			
LOAN REPAYMENT	---	---	208,162,000			
<b>TOTAL SERVICING OF LOCAL LOANS</b>				182,445,101	183,939,032	406,282,796

MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT

Public Debt Servicing (continued)

Vote 32 Recurrent

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€

*Foreign Loans*

	Act. Exp. 2007 €	App. Est. 2008 €	Estimate 2009 €
<b>3 European Union:</b>			
3801 XEU 5m 1% Loan 'B'			
Interest	21,595	23,294	<b>18,023</b>
Contribution to Sinking Fund	86,187	86,187	<b>86,000</b>
	107,782	109,481	<b>104,023</b>

Repayable in sixty semi-annual instalments  
starting on 15th May 1989.

3802 XEU 3m 1% Loan 'C'			
Interest	21,919	25,623	<b>19,891</b>
Contribution to Sinking Fund	74,540	100,504	<b>96,500</b>
	96,459	126,127	<b>116,391</b>

Repayable in sixty semi-annual instalments  
starting on 15th March 1998.

3804 XEU 7m 4.85% Loan 'F'			
Interest	167,841	197,997	<b>150,100</b>
Contribution to Sinking Fund	344,747	507,803	<b>521,000</b>
	512,588	705,800	<b>671,100</b>

Repayable in thirty semi-annual instalments  
starting on 31st October 1998.



MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT

Public Debt Servicing (continued)

Vote 32 Recurrent

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€

*Foreign Loans (continued)*

	Act. Exp. 2007 €	App. Est. 2008 €	Estimate 2009 €			
<b>4 Republic of Italy:</b>						
3808 ITL 38 billion 2.5% loan (1986)						
Interest	88,430	69,881	7,100			
Contribution to Sinking Fund	1,979,967	1,693,455	---			
	2,068,397	1,763,336	7,100			
Repayable in twenty six semi-annual instalments starting on 5th April 1996.						
3809 ITL 50 billion 2.5% loan (1991)						
Interest	272,539	279,525	175,100			
Contribution to Sinking Fund	1,397,624	2,096,436	1,900,000			
	1,670,163	2,375,961	2,075,100			
Repayable in twenty six semi-annual instalments starting in December 1999.				3,738,560	4,139,297	2,082,200
<b>5 Government of the United States of America:</b>						
3812 USD 5m 3% loan						
Interest	41,181	53,576	35,100			
Contribution to Sinking Fund	4,659	6,988	5,000			
Repayable in sixty one semi-annual instalments starting on 13th November 1985.				45,840	60,564	40,100

MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT

Public Debt Servicing (continued)

Vote 32 Recurrent

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€

*Foreign Loans (continued)*

	Act. Exp. 2007 €	App. Est. 2008 €	Estimate 2009 €			
<b>6 Council of Europe - Social Development</b>						
<i>Fund (continued):</i>						
3819 Euro 25.5m 5.06% loan (2002)						
Interest	1,291,202	1,297,461	<b>1,290,100</b>			
Contribution to Sinking Fund	1,700,443	1,700,442	<b>1,700,440</b>			
	2,991,645	2,997,903	<b>2,990,540</b>			
Repayable in ten annual instalments starting in the 6th year from each withdrawal.						
3820 Euro 75.5m 4.65% loan (2003)						
Interest	3,513,203	3,517,354	<b>3,510,850</b>			
Contribution to Sinking Fund	5,823,433	5,823,434	<b>5,823,500</b>			
	9,336,636	9,340,788	<b>9,334,350</b>			
				12,328,281	12,338,691	<b>12,324,890</b>
Repayable in ten annual instalments starting in the 6th year from each withdrawal.						
<b>7 Government of Canada:</b>						
3815 CAD 1m interest-free loan						
Contribution to Sinking Fund	6,988	6,988	<b>6,500</b>			
				6,988	6,988	<b>6,500</b>
Repayable in eighty semi-annual equal instalments starting on 30th September 1984.						
<i>European Union:</i>						
[XEU 6m 4.6% Loan 'G']						
Interest	18,171	9,317	---			
Contribution to Sinking Fund	326,112	174,703	---			
	344,283	184,020	---			

MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT

Public Debt Servicing (continued)

Vote 32 Recurrent

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€

*Foreign Loans (continued)*

	Act. Exp.	App. Est.	Estimate
	2007	2008	2009
	€	€	€
<i>Council of Europe - Social Development</i>			
<i>Fund:</i>			
[USD 6.4m 6.33% loan (1997)]			
Interest	58,248	---	---
Contribution to Sinking Fund	582,343	---	---
	640,591	---	---

SERVICING OF FOREIGN LOANS

INTEREST	5,494,329	5,474,028	<b>5,206,264</b>
CONTRIBUTION TO SINKING FUND	12,327,043	12,196,940	<b>10,138,940</b>

TOTAL SERVICING OF FOREIGN LOANS	17,821,372	17,670,968	<b>15,345,204</b>
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<b>TOTAL PUBLIC DEBT SERVICING</b>	200,266,473	201,610,000	<b>421,628,000</b>
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NOTES

Item 1 is appropriated in terms of Local Loans (Registered Stock and Securities Ordinance), (Cap. 161).

Item 2 is appropriated in terms of the Malta Treasury Bills Act, (Cap. 133).

Items 3 to 7 are appropriated in terms of Section 106 of the Constitution and Act XVII of 1972.

(a) Included under Government Property Division Recurrent Vote in 2007.

MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT

Inland Revenue

Vote 33 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	4,294,298	4,340,000	<b>4,353,000</b>
<i>Operational and Maintenance Expenses</i>	1,432,296	1,703,000	<b>1,638,000</b>
<i>Programmes and Initiatives</i>	222,216	244,000	<b>244,000</b>
<i>Contributions to Government Entities</i>	---	---	---

<b>TOTAL VOTE</b>	<b>5,948,810</b>	<b>6,287,000</b>	<b>6,235,000</b>
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**Personal Emoluments**

11 Holders of Political Office	---	---	---
12 Salaries and Wages	3,473,999	3,494,000	<b>3,520,000</b>
13 Bonus	64,134	75,000	<b>75,000</b>
14 Income Supplement	58,504	68,000	<b>68,000</b>
15 Social Security Contributions	332,715	338,000	<b>325,000</b>
16 Allowances	13,599	16,000	<b>16,000</b>
17 Overtime	351,347	349,000	<b>349,000</b>

<i>Total Personal Emoluments</i>	<b>4,294,298</b>	<b>4,340,000</b>	<b>4,353,000</b>
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**Operational and Maintenance Expenses**

21 Utilities	177,677	209,000	<b>209,000</b>
22 Materials and Supplies	19,815	23,000	<b>23,000</b>
23 Repair and Upkeep	33,450	35,000	<b>35,000</b>
24 Rent	57,140	70,000	<b>58,000</b>
25 International Memberships	10,525	5,000	<b>5,000</b>
26 Office Services	454,412	466,000	<b>466,000</b>
27 Transport	24,805	32,000	<b>32,000</b>
28 Travel	61,900	70,000	<b>70,000</b>
29 Information Services	75,194	105,000	<b>105,000</b>
30 Contractual Services	233,774	303,000	<b>250,000</b>
31 Professional Services	264,526	338,000	<b>338,000</b>
32 Training	3,229	23,000	<b>23,000</b>
33 Hospitality	1,527	7,000	<b>7,000</b>
34 Incidental Expenses	6,405	7,000	<b>7,000</b>
40 Improvements to Property	1,672	5,000	<b>5,000</b>
41 Equipment	6,245	5,000	<b>5,000</b>

<i>Total Operational and Maintenance Expenses</i>	<b>1,432,296</b>	<b>1,703,000</b>	<b>1,638,000</b>
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MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT

Inland Revenue (continued)

Vote 33 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€
<i>Programmes and Initiatives</i>			
5127 Refund of Entertainment Duty, Succession Duty and Stamp Duty Overpaid	125,177	116,000	<b>116,000</b>
5138 Refund of Social Security Contributions overpaid	97,039	128,000	<b>128,000</b>
<i>Total Programmes and Initiatives</i>	222,216	244,000	<b>244,000</b>
<b>TOTAL INLAND REVENUE</b>	5,948,810	6,287,000	<b>6,235,000</b>

MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT

Inland Revenue

Vote 33 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	
	Income	Capital	Estimate
	Tax	Transfer	2009
	€	Duty €	€
<b><i>Personal Emoluments</i></b>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	2,845,000	675,000	3,520,000
13 Bonus	61,000	14,000	75,000
14 Income Supplement	54,000	14,000	68,000
15 Social Security Contributions	270,000	55,000	325,000
16 Allowances	16,000	---	16,000
17 Overtime	300,000	49,000	349,000
	3,546,000	807,000	4,353,000
<b><i>Operational and Maintenance Expenses</i></b>			
21 Utilities	209,000	---	209,000
22 Materials and Supplies	17,200	5,800	23,000
23 Repair and Upkeep	29,200	5,800	35,000
24 Rent	58,000	---	58,000
25 International Memberships	5,000	---	5,000
26 Office Services	454,000	12,000	466,000
27 Transport	22,900	9,100	32,000
28 Travel	70,000	---	70,000
29 Information Services	104,300	700	105,000
30 Contractual Services	170,000	80,000	250,000
31 Professional Services	166,000	172,000	338,000
32 Training	23,000	---	23,000
33 Hospitality	6,500	500	7,000
34 Incidental Expenses	6,100	900	7,000
40 Improvements to Property	3,800	1,200	5,000
41 Equipment	5,000	---	5,000
	1,350,000	288,000	1,638,000
<b><i>Programmes and Initiatives</i></b>			
5127 Refund of Entertainment Duty, Succession Duty and Stamp Duty Overpaid	---	116,000	116,000
5138 Refund of Social Security Contributions overpaid	128,000	---	128,000
	128,000	116,000	244,000
<b><i>TOTAL COST CENTRE</i></b>	<b>5,024,000</b>	<b>1,211,000</b>	<b>6,235,000</b>

MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT

Customs

Vote 34 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2007 €	Approved Estimate 2008 €	Estimate 2009 €
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	9,193,421	9,832,000	<b>9,739,000</b>
<i>Operational and Maintenance Expenses</i>	1,059,107	1,360,000	<b>1,360,000</b>
<i>Programmes and Initiatives</i>	604,790	769,000	<b>769,000</b>
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>10,857,318</b>	<b>11,961,000</b>	<b>11,868,000</b>
<b>Personal Emoluments</b>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	7,156,610	7,338,000	<b>7,163,000</b>
13 Bonus	128,651	130,000	<b>130,000</b>
14 Income Supplement	116,857	128,000	<b>128,000</b>
15 Social Security Contributions	711,685	710,000	<b>685,000</b>
16 Allowances	1,044,278	1,398,000	<b>1,505,000</b>
17 Overtime	35,340	128,000	<b>128,000</b>
<i>Total Personal Emoluments</i>	<b>9,193,421</b>	<b>9,832,000</b>	<b>9,739,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	199,373	326,000	<b>326,000</b>
22 Materials and Supplies	113,353	114,000	<b>114,000</b>
23 Repair and Upkeep	22,767	47,000	<b>47,000</b>
24 Rent	127,657	151,000	<b>151,000</b>
25 International Memberships	20,931	21,000	<b>21,000</b>
26 Office Services	97,662	103,000	<b>103,000</b>
27 Transport	64,160	70,000	<b>70,000</b>
28 Travel	79,374	51,000	<b>51,000</b>
29 Information Services	4,846	5,000	<b>5,000</b>
30 Contractual Services	163,132	444,000	<b>444,000</b>
31 Professional Services	6,813	5,000	<b>5,000</b>
32 Training	10,491	9,000	<b>9,000</b>
33 Hospitality	3,339	2,000	<b>2,000</b>
34 Incidental Expenses	128,740	2,000	<b>2,000</b>
40 Improvements to Property	4,498	5,000	<b>5,000</b>
41 Equipment	11,971	5,000	<b>5,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>1,059,107</b>	<b>1,360,000</b>	<b>1,360,000</b>
<b>Programmes and Initiatives</b>			
5397 Excise Duty Bands	604,790	769,000	<b>769,000</b>
<i>Total Programmes and Initiatives</i>	<b>604,790</b>	<b>769,000</b>	<b>769,000</b>
<b>TOTAL CUSTOMS</b>	<b>10,857,318</b>	<b>11,961,000</b>	<b>11,868,000</b>

MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT

Customs

Vote 34 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Personnel and Training/Finance €	02 Processing Service €	03 Excise and System Control €	04 Landing and Releasing €
<b>Personal Emoluments</b>				
11 Holders of Political Office	---	---	---	---
12 Salaries and Wages	1,320,700	607,000	700,000	1,273,000
13 Bonus	23,000	14,000	13,000	23,000
14 Income Supplement	23,000	14,000	13,000	23,000
15 Social Security Contributions	110,000	60,000	70,000	125,000
16 Allowances	124,000	10,000	110,000	221,000
17 Overtime	30,000	21,000	15,000	20,000
	1,630,700	726,000	921,000	1,685,000
<b>Operational and Maintenance Expenses</b>				
21 Utilities	106,000	31,000	36,000	44,000
22 Materials and Supplies	44,000	3,000	5,000	15,000
23 Repair and Upkeep	15,000	4,000	7,000	7,000
24 Rent	151,000	---	---	---
25 International Memberships	21,000	---	---	---
26 Office Services	90,000	1,500	1,500	1,500
27 Transport	50,000	---	---	3,500
28 Travel	25,500	---	---	---
29 Information Services	5,000	---	---	---
30 Contractual Services	34,000	2,000	3,000	8,000
31 Professional Services	4,000	---	---	---
32 Training	9,000	---	---	---
33 Hospitality	2,000	---	---	---
34 Incidental Expenses	---	1,000	---	1,000
40 Improvements to Property	5,000	---	---	---
41 Equipment	5,000	---	---	---
	566,500	42,500	52,500	80,000
<b>Programmes and Initiatives</b>				
5397 Excise Duty Bands	769,000	---	---	---
<b>TOTAL COST CENTRE</b>	2,966,200	768,500	973,500	1,765,000



MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT

Customs (continued)

Vote 34 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	<i>Estimate 2009</i>
	Frontier Control	Investigations/ Intelligence	
	€	€	€
<b><i>Personal Emoluments</i></b>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	1,603,300	1,659,000	<b>7,163,000</b>
13 Bonus	28,000	29,000	<b>130,000</b>
14 Income Supplement	27,000	28,000	<b>128,000</b>
15 Social Security Contributions	160,000	160,000	<b>685,000</b>
16 Allowances	500,000	540,000	<b>1,505,000</b>
17 Overtime	16,000	26,000	<b>128,000</b>
	<b>2,334,300</b>	<b>2,442,000</b>	<b>9,739,000</b>
<b><i>Operational and Maintenance Expenses</i></b>			
21 Utilities	49,000	60,000	<b>326,000</b>
22 Materials and Supplies	42,000	5,000	<b>114,000</b>
23 Repair and Upkeep	7,000	7,000	<b>47,000</b>
24 Rent	---	---	<b>151,000</b>
25 International Memberships	---	---	<b>21,000</b>
26 Office Services	1,500	7,000	<b>103,000</b>
27 Transport	13,500	3,000	<b>70,000</b>
28 Travel	---	25,500	<b>51,000</b>
29 Information Services	---	---	<b>5,000</b>
30 Contractual Services	2,000	395,000	<b>444,000</b>
31 Professional Services	---	1,000	<b>5,000</b>
32 Training	---	---	<b>9,000</b>
33 Hospitality	---	---	<b>2,000</b>
34 Incidental Expenses	---	---	<b>2,000</b>
40 Improvements to Property	---	---	<b>5,000</b>
41 Equipment	---	---	<b>5,000</b>
	<b>115,000</b>	<b>503,500</b>	<b>1,360,000</b>
<b><i>Programmes and Initiatives</i></b>			
5397 Excise Duty Bands	---	---	<b>769,000</b>
<b><i>TOTAL COST CENTRE</i></b>	<b>2,449,300</b>	<b>2,945,500</b>	<b>11,868,000</b>

MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT

V.A.T.

Vote 35 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	2,659,053	2,590,000	<b>2,558,000</b>
<i>Operational and Maintenance Expenses</i>	1,135,212	1,048,000	<b>1,016,000</b>
<i>Programmes and Initiatives</i>	2,098,077	1,666,000	<b>1,666,000</b>
<i>Contributions to Government Entities</i>	1,143,023	1,223,000	<b>1,223,000</b>

<b>TOTAL VOTE</b>	<b>7,035,365</b>	<b>6,527,000</b>	<b>6,463,000</b>
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**Personal Emoluments**

11 Holders of Political Office	---	---	---
12 Salaries and Wages	1,848,425	1,863,000	<b>1,846,000</b>
13 Bonus	34,715	40,000	<b>36,000</b>
14 Income Supplement	30,165	35,000	<b>34,000</b>
15 Social Security Contributions	178,040	186,000	<b>176,000</b>
16 Allowances	146,394	163,000	<b>163,000</b>
17 Overtime	421,314	303,000	<b>303,000</b>
<i>Total Personal Emoluments</i>	<b>2,659,053</b>	<b>2,590,000</b>	<b>2,558,000</b>

**Operational and Maintenance Expenses**

21 Utilities	97,814	84,000	<b>84,000</b>
22 Materials and Supplies	10,452	35,000	<b>25,000</b>
23 Repair and Upkeep	38,131	53,000	<b>43,000</b>
24 Rent	78,034	---	---
25 International Memberships	---	---	---
26 Office Services	249,416	221,000	<b>221,000</b>
27 Transport	108,791	105,000	<b>105,000</b>
28 Travel	19,879	18,000	<b>18,000</b>
29 Information Services	111,622	93,000	<b>93,000</b>
30 Contractual Services	225,452	279,000	<b>279,000</b>
31 Professional Services	113,820	128,000	<b>116,000</b>
32 Training	9,678	12,000	<b>12,000</b>
33 Hospitality	2,655	5,000	<b>5,000</b>
34 Incidental Expenses	4,056	5,000	<b>5,000</b>
40 Improvements to Property	16,675	5,000	<b>5,000</b>
41 Equipment	48,737	5,000	<b>5,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>1,135,212</b>	<b>1,048,000</b>	<b>1,016,000</b>

MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT

V.A.T. (continued)

Vote 35 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5329 Fiscal Receipts Lotteries	811,164	850,000	<b>850,000</b>
5344 Refunds under the V.A.T./C.E.T. Acts	1,286,913	816,000	<b>816,000</b>
<i>Total Programmes and Initiatives</i>	2,098,077	1,666,000	<b>1,666,000</b>
<b><i>Contributions to Government Entities</i></b>			
6675 Tax Compliance Unit	1,143,023	1,223,000	<b>1,223,000</b>
<i>Total Contributions to Government Entities</i>	1,143,023	1,223,000	<b>1,223,000</b>
<b>TOTAL V.A.T.</b>	7,035,365	6,527,000	<b>6,463,000</b>

NOTE

Amount under Item 5344 - Refunds under the V.A.T./C.E.T. Acts (€816,000) is appropriated in terms of the respective Acts.

MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT

Contracts

Vote 36 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2007 €	Approved Estimate 2008 €	Estimate 2009 €
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	873,177	860,000	<b>893,000</b>
<i>Operational and Maintenance Expenses</i>	181,719	179,000	<b>177,000</b>
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	23,000	<b>23,000</b>
<b>TOTAL VOTE</b>	<b>1,054,896</b>	<b>1,062,000</b>	<b>1,093,000</b>
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	676,372	652,000	<b>689,000</b>
13 Bonus	11,821	17,000	<b>14,000</b>
14 Income Supplement	10,573	14,000	<b>12,000</b>
15 Social Security Contributions	59,642	65,000	<b>66,000</b>
16 Allowances	89,354	82,000	<b>82,000</b>
17 Overtime	25,415	30,000	<b>30,000</b>
<i>Total Personal Emoluments</i>	<b>873,177</b>	<b>860,000</b>	<b>893,000</b>
<i>Operational and Maintenance Expenses</i>			
21 Utilities	42,590	35,000	<b>35,000</b>
22 Materials and Supplies	9,875	9,000	<b>9,000</b>
23 Repair and Upkeep	2,490	2,000	<b>2,000</b>
24 Rent	9,224	9,000	<b>9,000</b>
25 International Memberships	---	---	---
26 Office Services	13,443	12,000	<b>12,000</b>
27 Transport	9,286	12,000	<b>12,000</b>
28 Travel	13,719	12,000	<b>12,000</b>
29 Information Services	13,124	16,000	<b>16,000</b>
30 Contractual Services	9,384	12,000	<b>12,000</b>
31 Professional Services	34,279	28,000	<b>28,000</b>
32 Training	1,711	18,000	<b>16,000</b>
33 Hospitality	1,228	2,000	<b>2,000</b>
34 Incidental Expenses	2,884	2,000	<b>2,000</b>
40 Improvements to Property	12,077	5,000	<b>5,000</b>
41 Equipment	6,405	5,000	<b>5,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>181,719</b>	<b>179,000</b>	<b>177,000</b>
<i>Contributions to Government Entities</i>			
6791 Public Contracts Appeals Board	---	23,000	<b>23,000</b>
<i>Total Contributions to Government Entities</i>	---	23,000	<b>23,000</b>
<b>TOTAL CONTRACTS</b>	<b>1,054,896</b>	<b>1,062,000</b>	<b>1,093,000</b>

MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT

Economic Policy

Vote 37 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	694,644	680,000	<b>833,000</b>
<i>Operational and Maintenance Expenses</i>	232,527	252,000	<b>261,000</b>
<i>Programmes and Initiatives</i>	27,254	28,000	<b>28,000</b>
<i>Contributions to Government Entities</i>	53,829	70,000	<b>60,000</b>

<b>TOTAL VOTE</b>	<b>1,008,254</b>	<b>1,030,000</b>	<b>1,182,000</b>
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*Personal Emoluments*

11 Holders of Political Office	---	---	---
12 Salaries and Wages	530,582	547,000	<b>650,000</b>
13 Bonus	8,626	12,000	<b>9,000</b>
14 Income Supplement	8,217	9,000	<b>8,000</b>
15 Social Security Contributions	51,097	47,000	<b>62,000</b>
16 Allowances	88,419	58,000	<b>97,000</b>
17 Overtime	7,703	7,000	<b>7,000</b>

<i>Total Personal Emoluments</i>	<b>694,644</b>	<b>680,000</b>	<b>833,000</b>
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*Operational and Maintenance Expenses*

21 Utilities	15,101	12,000	<b>16,000</b>
22 Materials and Supplies	3,015	5,000	<b>5,000</b>
23 Repair and Upkeep	4,817	7,000	<b>7,000</b>
24 Rent	6,615	7,000	<b>7,000</b>
25 International Memberships	49,809	51,000	<b>51,000</b>
26 Office Services	27,634	26,000	<b>26,000</b>
27 Transport	7,393	7,000	<b>10,000</b>
28 Travel	58,113	58,000	<b>60,000</b>
29 Information Services	---	---	---
30 Contractual Services	2,644	7,000	<b>7,000</b>
31 Professional Services	0	5,000	<b>5,000</b>
32 Training	37,480	53,000	<b>53,000</b>
33 Hospitality	1,743	2,000	<b>2,000</b>
34 Incidental Expenses	1,033	2,000	<b>2,000</b>
40 Improvements to Property	3,390	5,000	<b>5,000</b>
41 Equipment	13,740	5,000	<b>5,000</b>

<i>Total Operational and Maintenance Expenses</i>	<b>232,527</b>	<b>252,000</b>	<b>261,000</b>
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MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT

Economic Policy (continued)

Vote 37 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€
<i>Programmes and Initiatives</i>			
5201 Cleaner Technology Centre	16,305	16,000	<b>16,000</b>
5355 Econometric Model	10,949	12,000	<b>12,000</b>
<i>Total Programmes and Initiatives</i>	27,254	28,000	<b>28,000</b>
<i>Contributions to Government Entities</i>			
6002 State Aid Monitoring Board	53,829	70,000	<b>60,000</b>
<i>Total Contributions to Government Entities</i>	53,829	70,000	<b>60,000</b>
<b>TOTAL ECONOMIC POLICY</b>	1,008,254	1,030,000	<b>1,182,000</b>

MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT

Government Property Division

Vote 38 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	2,151,085	2,225,000	<b>2,158,000</b>
<i>Operational and Maintenance Expenses</i>	1,072,187	891,000	<b>949,000</b>
<i>Programmes and Initiatives</i>	1,757,583	1,172,000	<b>907,000</b>
<i>Contributions to Government Entities</i>	---	---	---

<b>TOTAL VOTE</b>	<b>4,980,855</b>	<b>4,288,000</b>	<b>4,014,000</b>
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*Personal Emoluments*

11 Holders of Political Office	---	---	---
12 Salaries and Wages	1,726,637	1,770,000	<b>1,716,000</b>
13 Bonus	33,326	35,000	<b>35,000</b>
14 Income Supplement	30,351	33,000	<b>33,000</b>
15 Social Security Contributions	166,418	177,000	<b>164,000</b>
16 Allowances	94,893	105,000	<b>105,000</b>
17 Overtime	99,460	105,000	<b>105,000</b>

<i>Total Personal Emoluments</i>	<b>2,151,085</b>	<b>2,225,000</b>	<b>2,158,000</b>
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*Operational and Maintenance Expenses*

21 Utilities	246,834	210,000	<b>210,000</b>
22 Materials and Supplies	10,893	14,000	<b>14,000</b>
23 Repair and Upkeep	40,092	23,000	<b>81,000</b>
24 Rent	133,900	179,000	<b>179,000</b>
25 International Memberships	168	2,000	<b>2,000</b>
26 Office Services	124,565	132,000	<b>132,000</b>
27 Transport	49,902	47,000	<b>47,000</b>
28 Travel	7,158	9,000	<b>9,000</b>
29 Information Services	23,247	23,000	<b>23,000</b>
30 Contractual Services	43,849	47,000	<b>47,000</b>
31 Professional Services	161,110	186,000	<b>186,000</b>
32 Training	268	2,000	<b>2,000</b>
33 Hospitality	907	2,000	<b>2,000</b>
34 Incidental Expenses	198,893	5,000	<b>5,000</b>
40 Improvements to Property	0	5,000	<b>5,000</b>
41 Equipment	30,401	5,000	<b>5,000</b>

<i>Total Operational and Maintenance Expenses</i>	<b>1,072,187</b>	<b>891,000</b>	<b>949,000</b>
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MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT

Government Property Division (continued)

Vote 38 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5168 Charges on Property transferred from the Church	1,757,583	1,165,000	<b>900,000</b>
5286 Contribution to Sinking Fund in connection with ex-Church Property Loan	0	7,000	<b>7,000</b>
<i>Total Programmes and Initiatives</i>	1,757,583	1,172,000	<b>907,000</b>
<b>TOTAL GOVERNMENT PROPERTY DIVISION</b>	4,980,855	4,288,000	<b>4,014,000</b>

NOTES

The amount of €179,000, appearing under Item 24 - Rent, includes an amount of €150,000 appropriated in terms of the Land Acquisition (Public Purposes) Ordinance (Cap. 88) in respect of rent payable on lands acquired for reconstruction purposes.

Items 5168 and 5286 - Interest Payments and Contribution to Sinking Fund in connection with ex-Church Property Loan, are appropriated in terms of Local Loans (Registered Stock and Securities Ordinance), 1959 (Cap. 161).

Interest provided under Public Debt Servicing Recurrent Vote in 2008 and 2009.



MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT

Government Property Division

Vote 38 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Finance and Administration €	02 Land Department €	03 Estate Management Department €	04 Joint Office €	Estimate 2009 €
<b><i>Personal Emoluments</i></b>					
11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	630,000	354,000	316,000	416,000	<b>1,716,000</b>
13 Bonus	9,300	9,300	7,000	9,400	<b>35,000</b>
14 Income Supplement	11,600	7,000	7,000	7,400	<b>33,000</b>
15 Social Security Contributions	60,000	34,000	30,000	40,000	<b>164,000</b>
16 Allowances	105,000	---	---	---	<b>105,000</b>
17 Overtime	105,000	---	---	---	<b>105,000</b>
	<b>920,900</b>	<b>404,300</b>	<b>360,000</b>	<b>472,800</b>	<b>2,158,000</b>
<b><i>Operational and Maintenance Expenses</i></b>					
21 Utilities	210,000	---	---	---	<b>210,000</b>
22 Materials and Supplies	14,000	---	---	---	<b>14,000</b>
23 Repair and Upkeep	81,000	---	---	---	<b>81,000</b>
24 Rent	179,000	---	---	---	<b>179,000</b>
25 International Memberships	2,000	---	---	---	<b>2,000</b>
26 Office Services	132,000	---	---	---	<b>132,000</b>
27 Transport	47,000	---	---	---	<b>47,000</b>
28 Travel	9,000	---	---	---	<b>9,000</b>
29 Information Services	23,000	---	---	---	<b>23,000</b>
30 Contractual Services	47,000	---	---	---	<b>47,000</b>
31 Professional Services	186,000	---	---	---	<b>186,000</b>
32 Training	2,000	---	---	---	<b>2,000</b>
33 Hospitality	2,000	---	---	---	<b>2,000</b>
34 Incidental Expenses	5,000	---	---	---	<b>5,000</b>
40 Improvements to Property	5,000	---	---	---	<b>5,000</b>
41 Equipment	5,000	---	---	---	<b>5,000</b>
	<b>949,000</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>949,000</b>
<b><i>Programmes and Initiatives</i></b>					
5168 Charges on Property transferred from the Church	---	---	---	900,000	<b>900,000</b>
5286 Contribution to Sinking Fund in connection with ex-Church Property Loan	---	---	---	7,000	<b>7,000</b>
	<b>---</b>	<b>---</b>	<b>---</b>	<b>907,000</b>	<b>907,000</b>
<b><i>TOTAL COST CENTRE</i></b>	<b>1,869,900</b>	<b>404,300</b>	<b>360,000</b>	<b>1,379,800</b>	<b>4,014,000</b>

MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT

Commerce

Vote 39 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	1,375,830	1,416,000	<b>1,424,000</b>
<i>Operational and Maintenance Expenses</i>	243,042	420,000	<b>420,000</b>
<i>Programmes and Initiatives</i>	4,079,967	3,727,000	<b>2,909,000</b>
<i>Contributions to Government Entities</i>	---	---	---

<b>TOTAL VOTE</b>	<b>5,698,839</b>	<b>5,563,000</b>	<b>4,753,000</b>
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**Personal Emoluments**

11 Holders of Political Office	---	---	---
12 Salaries and Wages	1,200,655	1,223,000	<b>1,235,000</b>
13 Bonus	22,810	28,000	<b>24,000</b>
14 Income Supplement	20,384	19,000	<b>22,000</b>
15 Social Security Contributions	114,744	121,000	<b>118,000</b>
16 Allowances	10,425	16,000	<b>16,000</b>
17 Overtime	6,812	9,000	<b>9,000</b>

<i>Total Personal Emoluments</i>	<b>1,375,830</b>	<b>1,416,000</b>	<b>1,424,000</b>
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**Operational and Maintenance Expenses**

21 Utilities	49,997	54,000	<b>54,000</b>
22 Materials and Supplies	8,595	9,000	<b>9,000</b>
23 Repair and Upkeep	3,635	7,000	<b>7,000</b>
24 Rent	28,092	33,000	<b>33,000</b>
25 International Memberships	2,531	17,000	<b>17,000</b>
26 Office Services	30,460	28,000	<b>28,000</b>
27 Transport	21,587	23,000	<b>23,000</b>
28 Travel	34,205	42,000	<b>42,000</b>
29 Information Services	5,695	7,000	<b>7,000</b>
30 Contractual Services	51,188	182,000	<b>182,000</b>
31 Professional Services	227	2,000	<b>2,000</b>
32 Training	326	2,000	<b>2,000</b>
33 Hospitality	1,756	2,000	<b>2,000</b>
34 Incidental Expenses	1,792	2,000	<b>2,000</b>
40 Improvements to Property	626	5,000	<b>5,000</b>
41 Equipment	2,330	5,000	<b>5,000</b>

<i>Total Operational and Maintenance Expenses</i>	<b>243,042</b>	<b>420,000</b>	<b>420,000</b>
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MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT

Commerce (continued)

Vote 39 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5232 Malta Crafts Council (a)	[8,939]	[9,000]	<b>9,000</b>
5331 Food Subsidies (b)	4,079,967	3,727,000	<b>2,900,000</b>
<i>Total Programmes and Initiatives</i>	4,079,967	3,727,000	<b>2,909,000</b>
<b>TOTAL COMMERCE</b>	5,698,839	5,563,000	<b>4,753,000</b>

NOTES

- (a) Shown under Ministry for Competitiveness and Communications Recurrent Vote in 2007 and 2008.  
 (b) Also shown under Ministry for Rural Affairs and the Environment Recurrent Vote in 2007 and 2008 and also appearing under Ministry for Resources and Rural Affairs and Consumer and Competition Recurrent Votes in 2009.

MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT

Consumer and Competition

Vote 40 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	1,023,221	1,055,000	<b>1,565,000</b>
<i>Operational and Maintenance Expenses</i>	201,614	205,000	<b>251,000</b>
<i>Programmes and Initiatives</i>	134,375	156,000	<b>178,000</b>
<i>Contributions to Government Entities</i>	---	---	---

<b>TOTAL VOTE</b>	<b>1,359,210</b>	<b>1,416,000</b>	<b>1,994,000</b>
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**Personal Emoluments**

11 Holders of Political Office	---	---	---
12 Salaries and Wages	871,718	908,000	<b>1,274,000</b>
13 Bonus	14,189	19,000	<b>18,000</b>
14 Income Supplement	13,118	16,000	<b>16,000</b>
15 Social Security Contributions	75,605	77,000	<b>122,000</b>
16 Allowances	40,533	30,000	<b>130,000</b>
17 Overtime	8,058	5,000	<b>5,000</b>

<i>Total Personal Emoluments</i>	<b>1,023,221</b>	<b>1,055,000</b>	<b>1,565,000</b>
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**Operational and Maintenance Expenses**

21 Utilities	44,024	56,000	<b>56,000</b>
22 Materials and Supplies	3,347	5,000	<b>5,000</b>
23 Repair and Upkeep	3,794	9,000	<b>9,000</b>
24 Rent	21,367	23,000	<b>23,000</b>
25 International Memberships	0	9,000	<b>5,000</b>
26 Office Services	18,710	14,000	<b>18,000</b>
27 Transport	24,107	26,000	<b>26,000</b>
28 Travel	20,397	19,000	<b>19,000</b>
29 Information Services	6,743	14,000	<b>60,000</b>
30 Contractual Services	8,219	9,000	<b>9,000</b>
31 Professional Services	3,785	5,000	<b>5,000</b>
32 Training	2,245	2,000	<b>2,000</b>
33 Hospitality	984	2,000	<b>2,000</b>
34 Incidental Expenses	1,501	2,000	<b>2,000</b>
40 Improvements to Property	9,531	5,000	<b>5,000</b>
41 Equipment	32,860	5,000	<b>5,000</b>

<i>Total Operational and Maintenance Expenses</i>	<b>201,614</b>	<b>205,000</b>	<b>251,000</b>
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MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT

Consumer and Competition (continued)

Vote 40 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5288 National Consumers Affairs Council	12,842	21,000	<b>21,000</b>
5289 Consumer Claims Tribunal	6,694	7,000	<b>7,000</b>
5290 European Consumer Centre	114,839	128,000	<b>50,000</b>
5331 Food Subsidies (a)	---	---	<b>100,000</b>
<i>Total Programmes and Initiatives</i>	134,375	156,000	<b>178,000</b>
<b><i>TOTAL CONSUMER AND COMPETITION</i></b>	1,359,210	1,416,000	<b>1,994,000</b>

NOTE

- (a) Shown under Ministry for Rural Affairs and the Environment and Commerce Recurrent Votes in 2007 and 2008 and also appearing under Ministry for Resources and Rural Affairs and Commerce Recurrent Votes in 2009.