

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
	2008	2009	2010
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	3,905,181	3,852,000	4,202,000
<i>Operational and Maintenance Expenses</i>	1,743,832	1,241,000	1,563,000
<i>Programmes and Initiatives</i>	74,220,627	68,844,000	84,480,000
<i>Contributions to Government Entities</i>	3,615,014	10,604,000	10,602,000

TOTAL VOTE

83,484,654	84,541,000	100,847,000
------------	------------	--------------------

Personal Emoluments

11 Holders of Political Office	65,431	78,180	82,097
12 Salaries and Wages	2,760,110	2,995,820	3,079,903
13 Bonus	48,574	46,000	46,000
14 Income Supplement	36,520	35,000	35,000
15 Social Security Contributions	244,448	285,000	285,000
16 Allowances	639,939	344,000	564,000
17 Overtime	110,159	68,000	110,000

Total Personal Emoluments

3,905,181	3,852,000	4,202,000
-----------	-----------	------------------

Operational and Maintenance Expenses

21 Utilities	149,847	130,000	143,000
22 Materials and Supplies	19,259	18,000	18,000
23 Repair and Upkeep	31,357	21,000	34,000
24 Rent	301,994	265,000	275,000
25 International Memberships	5,468	8,000	3,000
26 Office Services	110,356	84,000	104,000
27 Transport	102,791	56,000	102,000
28 Travel	243,143	200,000	200,000
29 Information Services	233,409	151,000	230,000
30 Contractual Services	48,362	42,000	42,000
31 Professional Services	334,642	187,000	335,000
32 Training	16,442	8,000	8,000
33 Hospitality	67,812	43,000	41,000
34 Incidental Expenses	18,374	18,000	18,000
40 Improvements to Property	5,432	5,000	5,000
41 Equipment	55,144	5,000	5,000

Total Operational and Maintenance Expenses

1,743,832	1,241,000	1,563,000
-----------	-----------	------------------

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
	2008	2009	2010
	€	€	€
Programmes and Initiatives			
5011 Accrual Accounting	48,908	55,000	55,000
5319 Commission for Fair Trading (a)	[30,877]	100,000	100,000
5361 Contribution to Constituted Bodies	466,000	---	466,000
5398 EU Fiscalis Programme (b)	86,383	58,000	60,000
5404 Expenditure Reporting Schemes (c)	3,100,987	2,319,000	2,600,000
5409 EU Travel Expenses of Delegations (d)	530,580	650,000	600,000
5410 EU Own Resources	63,937,324	56,600,000	66,500,000
5429 European Investment Bank	3,089,936	1,540,000	1,540,000
5430 Public Private Partnerships Initiatives	17,009	27,000	20,000
5460 Accountancy Board	79,724	86,000	86,000
5463 Energy Support Measures (e)	---	---	10,000,000
5482 FinanceMalta Foundation Contribution	233,000	233,000	233,000
5547 Protection and Compensation Fund	---	---	20,000
5548 Census of Housing and Population	---	---	200,000
5549 Survey on Income and Living Conditions	---	---	200,000
5550 Continuous Labour Force Survey	---	---	50,000
5551 Census of Agriculture	---	---	50,000
5552 Creative Economy Project	---	---	100,000
5553 Government Services Unit	---	---	300,000
5554 Expo Shanghai 2010	---	---	1,000,000
5564 Digital Games Development Strategy	---	---	250,000
5568 SME Week	---	---	50,000
[Green Leaders' Environmental Initiatives (f)	0	5,000	---
[MGI/MIMCOL Debt Servicing (g)	[0]	3,600,000	---
[Film Industry Incentives (g)	[1,178,959]	1,631,000	---
[Household Budgetary Survey	338,010	140,000	---
[Non-Domestic Energy Audits - Malta Enterprise	---	300,000	---
[Village Core Grant Scheme	---	1,500,000	---
[National Euro Changeover Committee	2,292,766	---	---
Total Programmes and Initiatives	74,220,627	68,844,000	84,480,000

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
	2008	2009	2010
	€	€	€
<i>Contributions to Government Entities</i>			
6001 Privatisation Unit (g)	[69,397]	70,000	70,000
6012 Malta Statistics Authority	2,632,000	2,632,000	2,632,000
6023 Financial Intelligence Analysis Unit	236,250	203,000	275,000
6025 Malta National Laboratory (a)	[363,513]	320,000	360,000
6208 Financial Services Tribunal	18,337	19,000	19,000
6220 Malta Standards Authority (a)	[779,442]	917,000	950,000
6776 Malta Enterprise (g)	[4,039,254]	4,847,000	5,500,000
6782 Collective Bargaining Unit	17,423	20,000	20,000
6783 Malta Film Commission (g)	[210,000]	210,000	210,000
6784 Malta Air Traffic Services (g)	[566,000]	566,000	566,000
[MGI/MIMCOL (g)	[0]	800,000	---
[Foundation for Medical Services (h)	711,004	---	---
<i>Total Contributions to Government Entities</i>	3,615,014	10,604,000	10,602,000
<i>TOTAL MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT</i>	83,484,654	84,541,000	100,847,000

NOTES

Vote was appropriated under Ministry of Finance in 2008.

(a) Shown under Ministry for Competitiveness and Communications Recurrent Vote in 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 2008 and also appearing under Ministry for Resources and Rural Affairs and Ministry for Social Policy Recurrent Votes in 2009 and 2010.

(d) EU funds.

(e) Also appearing under Ministry for Social Policy Recurrent Vote.

(f) Included under Item 5423 - Green Leaders' Environmental Initiatives within Ministry for Resources and Rural Affairs Recurrent Vote in 2010.

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

(h) Appearing under Health Recurrent Vote in 2009 and 2010.

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 2010 €
<i>Personal Emoluments</i>				
11 Holders of Political Office	42,003	40,094	---	82,097
12 Salaries and Wages	2,699,997	154,906	225,000	3,079,903
13 Bonus	38,800	2,800	4,400	46,000
14 Income Supplement	29,700	2,000	3,300	35,000
15 Social Security Contributions	243,000	17,000	25,000	285,000
16 Allowances	459,000	95,000	10,000	564,000
17 Overtime	105,000	5,000	---	110,000
	3,617,500	316,800	267,700	4,202,000
<i>Operational and Maintenance Expenses</i>				
21 Utilities	107,500	20,000	15,500	143,000
22 Materials and Supplies	13,000	2,000	3,000	18,000
23 Repair and Upkeep	28,700	3,000	2,300	34,000
24 Rent	263,000	3,500	8,500	275,000
25 International Memberships	3,000	---	---	3,000
26 Office Services	89,400	10,000	4,600	104,000
27 Transport	89,200	8,000	4,800	102,000
28 Travel	185,000	15,000	---	200,000
29 Information Services	220,000	10,000	---	230,000
30 Contractual Services	34,500	3,000	4,500	42,000
31 Professional Services	291,500	25,000	18,500	335,000
32 Training	8,000	---	---	8,000
33 Hospitality	36,500	4,000	500	41,000
34 Incidental Expenses	14,800	2,000	1,200	18,000
40 Improvements to Property	4,500	---	500	5,000
41 Equipment	3,800	500	700	5,000
	1,392,400	106,000	64,600	1,563,000

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 2010 €
<i>Programmes and Initiatives</i>				
5011 Accrual Accounting	55,000	---	---	55,000
5319 Commission for Fair Trading	100,000	---	---	100,000
5361 Contribution to Constituted Bodies	466,000	---	---	466,000
5398 EU Fiscalis Programme	60,000	---	---	60,000
5404 Expenditure Reporting Schemes	2,600,000	---	---	2,600,000
5409 EU Travel Expenses of Delegations	600,000	---	---	600,000
5410 EU Own Resources	66,500,000	---	---	66,500,000
5429 European Investment Bank	1,540,000	---	---	1,540,000
5430 Public Private Partnerships Initiatives	20,000	---	---	20,000
5460 Accountancy Board	86,000	---	---	86,000
5463 Energy Support Measures	10,000,000	---	---	10,000,000
5482 FinanceMalta Foundation Contribution	233,000	---	---	233,000
5547 Protection and Compensation Fund	20,000	---	---	20,000
5548 Census of Housing and Population	200,000	---	---	200,000
5549 Survey on Income and Living Conditions	200,000	---	---	200,000
5550 Continuous Labour Force Survey	50,000	---	---	50,000
5551 Census of Agriculture	50,000	---	---	50,000
5552 Creative Economy Project	100,000	---	---	100,000
5553 Government Services Unit	300,000	---	---	300,000
5554 Expo Shanghai 2010	1,000,000	---	---	1,000,000
5564 Digital Games Development Strategy	250,000	---	---	250,000
5568 SME Week	50,000	---	---	50,000
	84,480,000	---	---	84,480,000
<i>Contributions to Government Entities</i>				
6001 Privatisation Unit	70,000	---	---	70,000
6012 Malta Statistics Authority	2,632,000	---	---	2,632,000
6023 Financial Intelligence Analysis Unit	275,000	---	---	275,000
6025 Malta National Laboratory	360,000	---	---	360,000
6208 Financial Services Tribunal	19,000	---	---	19,000
6220 Malta Standards Authority	950,000	---	---	950,000
6776 Malta Enterprise	5,500,000	---	---	5,500,000
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
	10,602,000	---	---	10,602,000
<i>TOTAL COST CENTRE</i>	100,091,900	422,800	332,300	100,847,000

MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT

Treasury

Vote 30 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2008 €	Approved Estimate 2009 €	Estimate 2010 €
SUMMARY			
<i>Personal Emoluments</i>	1,102,827	13,127,000	7,178,000
<i>Operational and Maintenance Expenses</i>	327,391	391,000	397,000
<i>Programmes and Initiatives</i>	1,912,251	1,318,000	2,018,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	3,342,469	14,836,000	9,593,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages (a)	887,114	10,910,000	5,703,000
13 Bonus	16,568	19,000	19,000
14 Income Supplement	14,570	16,000	16,000
15 Social Security Contributions (a)	85,133	1,086,000	1,310,000
16 Allowances (b)	42,780	1,026,000	60,000
17 Overtime	56,662	70,000	70,000
<i>Total Personal Emoluments</i>	1,102,827	13,127,000	7,178,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	45,941	63,000	69,000
22 Materials and Supplies	4,064	5,000	5,000
23 Repair and Upkeep	3,517	5,000	5,000
24 Rent	160,738	175,000	175,000
25 International Memberships	---	---	---
26 Office Services	64,238	55,000	55,000
27 Transport	8,467	7,000	7,000
28 Travel	14,999	15,000	15,000
29 Information Services	0	5,000	5,000
30 Contractual Services	8,667	16,000	16,000
31 Professional Services	4,999	12,000	12,000
32 Training	8,817	19,000	19,000
33 Hospitality	645	2,000	2,000
34 Incidental Expenses	1,398	2,000	2,000
40 Improvements to Property	711	5,000	5,000
41 Equipment	190	5,000	5,000
<i>Total Operational and Maintenance Expenses</i>	327,391	391,000	397,000

MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT
Treasury (continued)

Vote 30 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€
<i>Programmes and Initiatives</i>			
5111 Refunds of Revenue overcollected or collected in error	0	3,000	3,000
5114 Subsidy on Foreign Pensions	8,167	13,000	13,000
5118 Repayment of Capital plus Interest to Former Account Holders of the Government Savings Bank	46	2,000	2,000
5173 Expenses in connection with Malta Government Stocks	1,668,656	1,300,000	2,000,000
[Salaries and Wages Adjustments (c)]	235,382	---	---
<i>Total Programmes and Initiatives</i>	1,912,251	1,318,000	2,018,000
TOTAL TREASURY	3,342,469	14,836,000	9,593,000

NOTES

- (a) Provisions for 2009 and 2010 include Salaries and Wages Adjustments Item.
(b) Provision for 2009 includes Salaries and Wages Adjustment Item.
(c) Included under Item 12 - Salaries and Wages, Item 15 - Social Security Contributions and Item 16 - Allowances in 2009 and under Item 12 - Salaries and Wages and Item 15 - Social Security Contributions in 2010.

MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT

Pensions

Vote 31 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2008 €	Approved Estimate 2009 €	Estimate 2010 €
SUMMARY			
<i>Personal Emoluments</i>	---	---	---
<i>Operational and Maintenance Expenses</i>	---	---	---
<i>Programmes and Initiatives</i>	80,230,162	85,958,000	87,485,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	80,230,162	85,958,000	87,485,000
Programmes and Initiatives			
5119 Pensions, Allowances and Gratuities under Pensions Ordinance (Cap. 93) and rules previously in force	76,960,226	82,500,000	84,000,000
Pensions and Gratuities under Pensions Ordinance (Cap 93), Police Ordinance (Cap 164) and Armed Forces Act (Cap 120), provides for the payment of 10,330 ex-civil, 1,362 ex-police and 898 ex-AFM pensioners and for the payment of gratuities.			
5120 Pensions and Allowances under the Widows' and Orphans' Pensions Act (Cap. 58)	475,602	495,000	515,000
Provides for the payment of 1,918 widow pensioners.			
5121 Pensions and Allowances under The Personal Injuries (Emergency Provisions) (Cap. 111)	52,017	58,000	55,000
Provides for the payment of pension to 35 beneficiaries.			
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	1,248,764	1,360,000	1,350,000
Provides for the payment of 73 beneficiaries.			
5123 Pensions specially authorised	39,903	45,000	45,000
5124 Cost of Living Bonus to retired Members of Parliament and Civil and Police pensioners	98,679	120,000	90,000
Provides for the payment of Cost of Living Bonus/Increases to 477 ex-civil and 118 ex-police pensioners.			
5125 Cost of Living Bonus to widows and orphans pensioners under the Widows' and Orphans' Pensions Act (Cap.	1,202,827	1,200,000	1,210,000
Provides for the payment of Cost of Living Bonus/Increases to 1,918 widows.			
5126 Bonus to Government pensioners	152,144	180,000	220,000
Provides for the payment of bonus to about 500 beneficiaries.			
Total Programmes and Initiatives	80,230,162	85,958,000	87,485,000
TOTAL PENSIONS	80,230,162	85,958,000	87,485,000

NOTE

The total Vote includes the amount of €85,920,000 which is appropriated as follows in terms of:

Pensions Ordinance (Cap. 93) (€84,000,000); the Widows' and Orphans' Pensions Act (Cap. 58) (€515,000); the Personal Injuries (Emergency Provision) Ordinance (Cap. 111) (€55,000); Members of Parliament Retiring Allowances Act, 1966 and Members of Parliament Pensions Act, 1979 (€1,350,000).

MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT
Public Debt Servicing

Vote 32 Recurrent

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€

SUMMARY

<i>Total Interest Payments</i>	189,037,870	196,304,000	195,621,000
<i>Total Sinking Fund Contributions</i>	18,198,569	17,162,000	16,200,000
<i>Direct Loan Repayment</i>	93,175,796	208,162,000	191,242,000
TOTAL VOTE	300,412,235	421,628,000	403,063,000

	Act. Exp. 2008 €	App. Est. 2009 €	Estimate 2010 €	
Local Loans				
i Interest (Treasury Bills)	19,608,602	15,000,000	10,000,000	
ii Interest (LDRS & MGS)	164,138,585	176,097,736	181,078,700	
iii Contributions to Sinking Funds	7,023,060	7,023,060	7,023,060	
iv Direct Loan Repayment	93,175,796	208,162,000	191,242,000	
Servicing of Local Loans				283,946,043 406,282,796 389,343,760
Foreign Loans				
i Interest	5,290,683	5,206,264	4,542,300	
ii Contributions to Sinking Funds	11,175,509	10,138,940	9,176,940	
Servicing of Foreign Loans				16,466,192 15,345,204 13,719,240
TOTAL VOTE	300,412,235	421,628,000	403,063,000	

MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT
Public Debt Servicing (continued)

Vote 32 Recurrent

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€

Local Loans

	Act. Exp. 2008 €	App. Est. 2009 €	Estimate 2010 €
1 Malta Government Stocks:			
3625 €34,940,686			
5.9% 2010 I			
Interest	2,061,495	2,061,501	2,061,500
Contribution to Sinking Fund	---	---	---
	2,061,495	2,061,501	2,061,500
3626 €43,093,606			
5.75% 2010 II			
Interest	2,477,871	2,477,883	1,238,941
Contribution to Sinking Fund	---	---	---
	2,477,871	2,477,883	1,238,941
3640 €111,811,178			
5.4% 2010 IV			
Interest	6,037,736	6,037,804	3,018,902
Contribution to Sinking Fund	---	---	---
	6,037,736	6,037,804	3,018,902
3627 €34,941,055			
7.5% 2011 I			
Interest	2,620,545	2,620,580	2,620,579
Contribution to Sinking Fund	559,049	559,049	559,049
	3,179,594	3,179,629	3,179,628
3636 €93,176,269			
6.25% 2011 II			
Interest	5,823,433	5,823,517	5,823,517
Contribution to Sinking Fund	---	---	---
	5,823,433	5,823,517	5,823,517
3628 €80,364,319			
7.8% 2012 I			
Interest	6,268,344	6,268,417	6,268,417
Contribution to Sinking Fund	1,607,267	1,607,267	1,607,267
	7,875,611	7,875,684	7,875,684

MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT
Public Debt Servicing (continued)

Vote 32 Recurrent

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€

Local Loans (continued)

1 Malta Government Stocks (continued):

	Act. Exp. 2008 €	App. Est. 2009 €	Estimate 2010 €
3639 €428,885,703			
5.7% 2012 III			
Interest	24,169,686	24,446,486	24,446,485
Contribution to Sinking Fund	---	---	---
	24,169,686	24,446,486	24,446,485
3629 €79,781,860			
7.8% 2013 I			
Interest	6,222,514	6,222,986	6,222,985
Contribution to Sinking Fund	1,595,621	1,595,621	1,595,621
	7,818,135	7,818,607	7,818,606
3637 €60,565,893			
6.35% 2013 II			
Interest	3,845,795	3,845,935	3,845,934
Contribution to Sinking Fund	---	---	---
	3,845,795	3,845,935	3,845,934
3649 €261,518,900			
3.6% 2013 IV			
Interest	---	---	9,414,680
Contribution to Sinking Fund	---	---	---
	---	---	9,414,680
3630 €24,459,140			
6.6% 2014 I			
Interest	1,614,256	1,614,304	1,614,303
Contribution to Sinking Fund	---	---	---
	1,614,256	1,614,304	1,614,303
3634 €69,882,324			
6.45% 2014 II			
Interest	4,507,338	4,507,410	4,507,410
Contribution to Sinking Fund	---	---	---
	4,507,338	4,507,410	4,507,410

MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT
Public Debt Servicing (continued)

Vote 32 Recurrent

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€

Local Loans (continued)

1 Malta Government Stocks (continued):

	Act. Exp. 2008 €	App. Est. 2009 €	Estimate 2010 €
3641 €388,915,541			
5.1% 2014 III			
Interest	10,076,208	19,358,750	19,834,693
Contribution to Sinking Fund	---	---	---
	10,076,208	19,358,750	19,834,693
3631 €69,882,174			
6.1% 2015 I			
Interest	4,262,753	4,262,813	4,262,813
Contribution to Sinking Fund	---	---	---
	4,262,753	4,262,813	4,262,813
3638 €116,518,196			
5.9% 2015 II			
Interest	6,874,414	6,874,574	6,874,574
Contribution to Sinking Fund	---	---	---
	6,874,414	6,874,574	6,874,574
3635 €69,883,069			
6.65% 2016 I			
Interest	4,647,100	4,647,225	4,647,224
Contribution to Sinking Fund	---	---	---
	4,647,100	4,647,225	4,647,224
3643 €186,351,758			
4.8% 2016 II			
Interest	8,944,794	8,944,885	8,944,884
Contribution to Sinking Fund	---	---	---
	8,944,794	8,944,885	8,944,884
3632 €163,057,021			
7.8% 2018 I			
Interest	12,718,379	12,718,448	12,718,448
Contribution to Sinking Fund	3,261,123	3,261,123	3,261,123
	15,979,502	15,979,571	15,979,571

MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT
Public Debt Servicing (continued)

Vote 32 Recurrent

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€

Local Loans (continued)

1 Malta Government Stocks (continued):

	Act. Exp. 2008 €	App. Est. 2009 €	Estimate 2010 €
3633 €102,493,253			
6.6% 2019 I			
Interest	6,764,500	6,764,555	6,764,555
Contribution to Sinking Fund	---	---	---
	6,764,500	6,764,555	6,764,555
3645 €26,857,062			
5.2% 2020 I			
Interest	1,396,527	1,396,568	2,725,188
Contribution to Sinking Fund	---	---	---
	1,396,527	1,396,568	2,725,188
3644 €389,706,000			
5% 2021 I			
Interest	14,912,444	19,225,430	22,915,208
Contribution to Sinking Fund	---	---	---
	14,912,444	19,225,430	22,915,208
3646 €71,047,725			
5.1% 2022 I			
Interest	3,623,340	3,623,434	3,623,434
Contribution to Sinking Fund	---	---	---
	3,623,340	3,623,434	3,623,434
3642 €78,811,283			
5.5% 2023 I			
Interest	4,334,559	4,334,621	4,334,621
Contribution to Sinking Fund	---	---	---
	4,334,559	4,334,621	4,334,621
3648 Church Stocks			
Interest	1,791,762	2,032,185	2,934,628
Contribution to Sinking Fund	---	---	---
	1,791,762	2,032,185	2,934,628
3647 New Stock Issues			
Interest	0	8,133,110	9,414,777

MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT
Public Debt Servicing (continued)

Vote 32 Recurrent

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€

Local Loans (continued)

1 Malta Government Stocks (continued):

	Act. Exp. 2008 €	App. Est. 2009 €	Estimate 2010 €
[€150,245 (Church Stock) 7% 2009			
Interest	[10,517]	[5,345]	---
Contribution to Sinking Fund	---	---	---
	[10,517]	[5,345]	---
[€58,234,536 5.9% 2009 II			
Interest	3,435,826	3,435,838	---
Contribution to Sinking Fund	---	---	---
	3,435,826	3,435,838	---
[€149,778,875 5.9% 2009 III			
Interest	8,836,944	4,418,477	---
Contribution to Sinking Fund	---	---	---
	8,836,944	4,418,477	---
[€23,293,892 7.2% 2008 I			
Interest	838,575	---	---
Contribution to Sinking Fund	---	---	---
	838,575	---	---
[€69,881,934 7.2% 2008 II			
Interest	5,031,447	---	---
Contribution to Sinking Fund	---	---	---
	5,031,447	---	---
Total Malta Government Stocks			
Interest	164,138,585	176,097,736	181,078,700
Contribution to Sinking Fund	7,023,060	7,023,060	7,023,060

171,161,645 183,120,796 **188,101,760**

MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT
Public Debt Servicing (continued)

Vote 32 Recurrent

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€

Local Loans (continued)

	Act. Exp. 2008 €	App. Est. 2009 €	Estimate 2010 €
2 Short-term borrowing:			
3701 Treasury Bills			19,608,602 15,000,000 10,000,000
<hr/>			
<i>Loan Repayment</i>			
3902 Local			93,175,796 208,162,000 191,242,000
<hr/>			
SERVICING OF LOCAL LOANS			
INTEREST	183,747,187	191,097,736	191,078,700
CONTRIBUTION TO SINKING FUND	7,023,060	7,023,060	7,023,060
LOAN REPAYMENT	93,175,796	208,162,000	191,242,000
<hr/>			
TOTAL SERVICING OF LOCAL LOANS			283,946,043 406,282,796 389,343,760
<hr/>			

MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT
Public Debt Servicing (continued)

Vote 32 Recurrent

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€

Foreign Loans

	Act. Exp. 2008 €	App. Est. 2009 €	Estimate 2010 €			
3 European Union:						
3801 XEU 5m 1% Loan 'B'						
Interest	19,663	18,023	16,200			
Contribution to Sinking Fund	86,187	86,000	80,000			
	105,850	104,023	96,200			
Repayable in sixty semi-annual instalments starting on 15th May 1989.						
3802 XEU 3m 1% Loan 'C'						
Interest	20,745	19,891	18,900			
Contribution to Sinking Fund	100,504	96,500	70,000			
	121,249	116,391	88,900			
Repayable in sixty semi-annual instalments starting on 15th March 1998.						
3804 XEU 7m 4.85% Loan 'F'						
Interest	146,351	150,100	130,000			
Contribution to Sinking Fund	507,803	521,000	500,000			
	654,154	671,100	630,000			
				881,253	891,514	815,100
Repayable in thirty semi-annual instalments starting on 31st October 1998.						
4 Republic of Italy:						
3809 ITL 50 billion 2.5% loan (1991)						
Interest	222,742	175,100	150,000			
Contribution to Sinking Fund	2,096,436	1,900,000	1,000,000			
	2,319,178	2,075,100	1,150,000			
				3,205,226	2,082,200	1,150,000
Repayable in twenty six semi-annual instalments starting in December 1999.						

MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT
Public Debt Servicing (continued)

Vote 32 Recurrent

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€

Foreign Loans (continued)

	Act. Exp. 2008 €	App. Est. 2009 €	Estimate 2010 €			
5 Government of the United States of America:						
3812 USD 5m 3% loan						
Interest	37,116	35,100	35,000			
Contribution to Sinking Fund	6,988	5,000	---			
				44,104	40,100	35,000
Repayable in sixty one semi-annual instalments starting on 13th November 1985.						
6 Council of Europe - Social Development Fund:						
3819 Euro 25.5m 5.06% loan (2002)						
Interest	1,290,300	1,290,100	1,032,500			
Contribution to Sinking Fund	1,700,442	1,700,440	1,700,440			
	2,990,742	2,990,540	2,732,940			
Repayable in ten annual instalments starting in the 6th year from each withdrawal.						
3820 Euro 75.5m 4.65% loan (2003)						
Interest	3,510,750	3,510,850	3,159,700			
Contribution to Sinking Fund	5,823,434	5,823,500	5,823,500			
	9,334,184	9,334,350	8,983,200	12,324,926	12,324,890	11,716,140
Repayable in ten annual instalments starting in the 6th year from each withdrawal.						
7 Government of Canada:						
3815 CAD 1m interest-free loan						
Contribution to Sinking Fund	6,988	6,500	3,000	6,988	6,500	3,000
Repayable in eighty semi-annual equal instalments starting on 30th September 1984.						

MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT
Public Debt Servicing (continued)

Vote 32 Recurrent

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€
<i>Foreign Loans (continued)</i>			
	Act. Exp.	App. Est.	Estimate
	2008	2009	2010
	€	€	€
[ITL 38 billion 2.5% loan (1986)]			
Interest	39,321	7,100	---
Contribution to Sinking Fund	846,727	---	---
	886,048	7,100	---
<i>European Union:</i>			
[XEU 6m 4.6% Loan 'G']			
Interest	3,695	---	---
Contribution to Sinking Fund	---	---	---
	3,695	---	---
SERVICING OF FOREIGN LOANS			
INTEREST	5,290,683	5,206,264	4,542,300
CONTRIBUTION TO SINKING FUND	11,175,509	10,138,940	9,176,940
TOTAL SERVICING OF FOREIGN LOANS	16,466,192	15,345,204	13,719,240
TOTAL PUBLIC DEBT SERVICING	300,412,235	421,628,000	403,063,000

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.

MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT

Inland Revenue

Vote 33 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	4,161,079	4,353,000	4,197,000
<i>Operational and Maintenance Expenses</i>	1,456,122	1,638,000	1,603,000
<i>Programmes and Initiatives</i>	187,207	244,000	280,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	5,804,408	6,235,000	6,080,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	3,412,282	3,520,000	3,401,000
13 Bonus	59,699	75,000	59,000
14 Income Supplement	54,044	68,000	52,000
15 Social Security Contributions	315,338	325,000	320,000
16 Allowances	8,306	16,000	16,000
17 Overtime	311,410	349,000	349,000
<i>Total Personal Emoluments</i>	4,161,079	4,353,000	4,197,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	155,995	209,000	230,000
22 Materials and Supplies	15,301	23,000	23,000
23 Repair and Upkeep	35,118	35,000	35,000
24 Rent	57,139	58,000	58,000
25 International Memberships	9,850	5,000	10,000
26 Office Services	456,175	466,000	467,000
27 Transport	24,012	32,000	32,000
28 Travel	53,320	70,000	70,000
29 Information Services	101,654	105,000	106,000
30 Contractual Services	248,498	250,000	242,000
31 Professional Services	263,083	338,000	300,000
32 Training	4,948	23,000	10,000
33 Hospitality	3,403	7,000	3,000
34 Incidental Expenses	5,682	7,000	7,000
40 Improvements to Property	2,677	5,000	5,000
41 Equipment	19,267	5,000	5,000
<i>Total Operational and Maintenance Expenses</i>	1,456,122	1,638,000	1,603,000

MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT
Inland Revenue (continued)

Vote 33 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€
<i>Programmes and Initiatives</i>			
5127 Refund of Entertainment Duty, Succession Duty and Stamp Duty Overpaid	126,889	116,000	130,000
5138 Refund of Social Security Contributions	60,318	128,000	150,000
<i>Total Programmes and Initiatives</i>	187,207	244,000	280,000
TOTAL INLAND REVENUE	5,804,408	6,235,000	6,080,000

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	---
	€	Duty €	€
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	2,755,000	646,000	3,401,000
13 Bonus	49,000	10,000	59,000
14 Income Supplement	42,000	10,000	52,000
15 Social Security Contributions	266,000	54,000	320,000
16 Allowances	16,000	---	16,000
17 Overtime	300,000	49,000	349,000
	3,428,000	769,000	4,197,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	230,000	---	230,000
22 Materials and Supplies	18,000	5,000	23,000
23 Repair and Upkeep	30,000	5,000	35,000
24 Rent	58,000	---	58,000
25 International Memberships	10,000	---	10,000
26 Office Services	455,000	12,000	467,000
27 Transport	23,000	9,000	32,000
28 Travel	70,000	---	70,000
29 Information Services	106,000	---	106,000
30 Contractual Services	170,000	72,000	242,000
31 Professional Services	150,000	150,000	300,000
32 Training	10,000	---	10,000
33 Hospitality	3,000	---	3,000
34 Incidental Expenses	6,100	900	7,000
40 Improvements to Property	4,000	1,000	5,000
41 Equipment	5,000	---	5,000
	1,348,100	254,900	1,603,000
<i>Programmes and Initiatives</i>			
5127 Refund of Entertainment Duty, Succession Duty and Stamp Duty Overpaid	---	130,000	130,000
5138 Refund of Social Security Contributions	150,000	---	150,000
	150,000	130,000	280,000
<i>TOTAL COST CENTRE</i>	4,926,100	1,153,900	6,080,000

MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT

Customs

Vote 34 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2008 €	Approved Estimate 2009 €	Estimate 2010 €
SUMMARY			
<i>Personal Emoluments</i>	9,559,566	9,739,000	9,615,000
<i>Operational and Maintenance Expenses</i>	1,139,230	1,360,000	1,372,000
<i>Programmes and Initiatives</i>	756,745	769,000	769,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	11,455,541	11,868,000	11,756,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	7,134,587	7,163,000	7,200,000
13 Bonus	122,302	130,000	120,000
14 Income Supplement	110,944	128,000	110,000
15 Social Security Contributions	684,068	685,000	685,000
16 Allowances	1,472,172	1,505,000	1,400,000
17 Overtime	35,493	128,000	100,000
<i>Total Personal Emoluments</i>	9,559,566	9,739,000	9,615,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	214,536	326,000	359,000
22 Materials and Supplies	68,638	114,000	114,000
23 Repair and Upkeep	29,264	47,000	33,000
24 Rent	122,934	151,000	151,000
25 International Memberships	21,887	21,000	23,000
26 Office Services	90,249	103,000	90,000
27 Transport	59,466	70,000	70,000
28 Travel	48,578	51,000	51,000
29 Information Services	4,313	5,000	5,000
30 Contractual Services	405,761	444,000	444,000
31 Professional Services	5,584	5,000	8,000
32 Training	7,969	9,000	9,000
33 Hospitality	6,275	2,000	3,000
34 Incidental Expenses	20,568	2,000	2,000
40 Improvements to Property	4,687	5,000	5,000
41 Equipment	28,521	5,000	5,000
<i>Total Operational and Maintenance Expenses</i>	1,139,230	1,360,000	1,372,000
<i>Programmes and Initiatives</i>			
5397 Excise Duty Bands	756,745	769,000	769,000
<i>Total Programmes and Initiatives</i>	756,745	769,000	769,000
TOTAL CUSTOMS	11,455,541	11,868,000	11,756,000

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 €
Personal Emoluments				
11 Holders of Political Office	---	---	---	---
12 Salaries and Wages	1,381,000	639,100	863,400	1,138,200
13 Bonus	23,000	11,100	13,800	18,400
14 Income Supplement	21,100	10,000	13,000	18,000
15 Social Security Contributions	119,500	63,500	86,000	112,000
16 Allowances	140,000	5,000	81,000	300,000
17 Overtime	28,000	10,000	12,000	16,000
	1,712,600	738,700	1,069,200	1,602,600
Operational and Maintenance Expenses				
21 Utilities	116,000	34,000	41,000	48,000
22 Materials and Supplies	44,000	3,000	5,000	15,000
23 Repair and Upkeep	12,000	2,000	4,500	5,000
24 Rent	151,000	---	---	---
25 International Memberships	23,000	---	---	---
26 Office Services	77,000	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	6,000	---	---	---
32 Training	9,000	---	---	---
33 Hospitality	3,000	---	---	---
34 Incidental Expenses	---	1,000	---	1,000
40 Improvements to Property	5,000	---	---	---
41 Equipment	5,000	---	---	---
	565,500	43,500	55,000	82,000
Programmes and Initiatives				
5397 Excise Duty Bands	769,000	---	---	---
TOTAL COST CENTRE	3,047,100	782,200	1,124,200	1,684,600

MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT

Customs (continued)

Vote 34 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	Estimate 2010
	Frontier Control	Investigations/ Intelligence	
	€	€	€
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	1,489,800	1,688,500	7,200,000
13 Bonus	25,600	28,100	120,000
14 Income Supplement	22,400	25,500	110,000
15 Social Security Contributions	144,000	160,000	685,000
16 Allowances	414,000	460,000	1,400,000
17 Overtime	14,000	20,000	100,000
	2,109,800	2,382,100	9,615,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	54,000	66,000	359,000
22 Materials and Supplies	42,000	5,000	114,000
23 Repair and Upkeep	4,500	5,000	33,000
24 Rent	---	---	151,000
25 International Memberships	---	---	23,000
26 Office Services	1,500	7,000	90,000
27 Transport	13,500	3,000	70,000
28 Travel	---	25,500	51,000
29 Information Services	---	---	5,000
30 Contractual Services	2,000	395,000	444,000
31 Professional Services	---	2,000	8,000
32 Training	---	---	9,000
33 Hospitality	---	---	3,000
34 Incidental Expenses	---	---	2,000
40 Improvements to Property	---	---	5,000
41 Equipment	---	---	5,000
	117,500	508,500	1,372,000
<i>Programmes and Initiatives</i>			
5397 Excise Duty Bands	---	---	769,000
<i>TOTAL COST CENTRE</i>	2,227,300	2,890,600	11,756,000

MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT

V.A.T.

Vote 35 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2008 €	Approved Estimate 2009 €	Estimate 2010 €
SUMMARY			
<i>Personal Emoluments</i>	2,793,139	2,558,000	2,712,000
<i>Operational and Maintenance Expenses</i>	910,507	1,016,000	950,000
<i>Programmes and Initiatives</i>	1,626,522	1,666,000	1,850,000
<i>Contributions to Government Entities</i>	1,118,215	1,223,000	1,000,000
TOTAL VOTE	6,448,383	6,463,000	6,512,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	2,003,372	1,846,000	2,000,000
13 Bonus	35,912	36,000	36,000
14 Income Supplement	32,462	34,000	34,000
15 Social Security Contributions	181,107	176,000	176,000
16 Allowances	165,205	163,000	163,000
17 Overtime	375,081	303,000	303,000
<i>Total Personal Emoluments</i>	2,793,139	2,558,000	2,712,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	143,261	84,000	110,000
22 Materials and Supplies	18,273	25,000	25,000
23 Repair and Upkeep	16,521	43,000	35,000
24 Rent	---	---	---
25 International Memberships	---	---	---
26 Office Services	174,340	221,000	175,000
27 Transport	81,171	105,000	80,000
28 Travel	13,320	18,000	18,000
29 Information Services	90,863	93,000	70,000
30 Contractual Services	239,771	279,000	279,000
31 Professional Services	90,821	116,000	116,000
32 Training	2,951	12,000	12,000
33 Hospitality	4,248	5,000	5,000
34 Incidental Expenses	2,449	5,000	5,000
40 Improvements to Property	15,555	5,000	10,000
41 Equipment	16,963	5,000	10,000
<i>Total Operational and Maintenance Expenses</i>	910,507	1,016,000	950,000

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
	2008	2009	2010
	€	€	€
<i>Programmes and Initiatives</i>			
5329 Fiscal Receipts Lotteries	810,550	850,000	750,000
5344 Refunds under the V.A.T./C.E.T. Acts	815,972	816,000	1,100,000
<i>Total Programmes and Initiatives</i>	1,626,522	1,666,000	1,850,000
<i>Contributions to Government Entities</i>			
6675 Tax Compliance Unit	1,118,215	1,223,000	1,000,000
<i>Total Contributions to Government Entities</i>	1,118,215	1,223,000	1,000,000
TOTAL V.A.T.	6,448,383	6,463,000	6,512,000

NOTE

Amount under Item 5344 - Refunds under the V.A.T./C.E.T. Acts (€1,100,000) 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	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	867,818	893,000	974,000
<i>Operational and Maintenance Expenses</i>	157,123	177,000	198,000
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	26,466	23,000	23,000
TOTAL VOTE	1,051,407	1,093,000	1,195,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	663,966	689,000	770,000
13 Bonus	11,264	14,000	14,000
14 Income Supplement	10,063	12,000	12,000
15 Social Security Contributions	58,725	66,000	66,000
16 Allowances	93,013	82,000	82,000
17 Overtime	30,787	30,000	30,000
<i>Total Personal Emoluments</i>	867,818	893,000	974,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	29,970	35,000	39,000
22 Materials and Supplies	12,025	9,000	9,000
23 Repair and Upkeep	3,647	2,000	3,000
24 Rent	9,714	9,000	11,000
25 International Memberships	---	---	---
26 Office Services	9,082	12,000	12,000
27 Transport	8,353	12,000	12,000
28 Travel	13,083	12,000	12,000
29 Information Services	12,243	16,000	16,000
30 Contractual Services	7,697	12,000	25,000
31 Professional Services	19,821	28,000	34,000
32 Training	5,039	16,000	11,000
33 Hospitality	1,740	2,000	2,000
34 Incidental Expenses	2,663	2,000	2,000
40 Improvements to Property	3,111	5,000	5,000
41 Equipment	18,935	5,000	5,000
<i>Total Operational and Maintenance Expenses</i>	157,123	177,000	198,000
<i>Contributions to Government Entities</i>			
6791 Public Contracts Appeals Board	26,466	23,000	23,000
<i>Total Contributions to Government Entities</i>	26,466	23,000	23,000
TOTAL CONTRACTS	1,051,407	1,093,000	1,195,000

MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT
Economic Policy

Vote 37 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2008 €	Approved Estimate 2009 €	Estimate 2010 €
SUMMARY			
<i>Personal Emoluments</i>	715,861	833,000	776,000
<i>Operational and Maintenance Expenses</i>	244,734	261,000	244,000
<i>Programmes and Initiatives</i>	19,054	28,000	28,000
<i>Contributions to Government Entities</i>	55,573	60,000	60,000
TOTAL VOTE	1,035,222	1,182,000	1,108,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	545,273	650,000	600,000
13 Bonus	8,668	9,000	9,000
14 Income Supplement	7,783	8,000	8,000
15 Social Security Contributions	49,989	62,000	55,000
16 Allowances	99,025	97,000	97,000
17 Overtime	5,123	7,000	7,000
<i>Total Personal Emoluments</i>	715,861	833,000	776,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	15,773	16,000	18,000
22 Materials and Supplies	3,887	5,000	5,000
23 Repair and Upkeep	5,307	7,000	7,000
24 Rent	6,615	7,000	7,000
25 International Memberships	45,332	51,000	51,000
26 Office Services	25,277	26,000	26,000
27 Transport	9,726	10,000	11,000
28 Travel	68,905	60,000	60,000
29 Information Services	---	---	---
30 Contractual Services	18,844	7,000	7,000
31 Professional Services	495	5,000	5,000
32 Training	33,553	53,000	33,000
33 Hospitality	1,679	2,000	2,000
34 Incidental Expenses	581	2,000	2,000
40 Improvements to Property	3,794	5,000	5,000
41 Equipment	4,966	5,000	5,000
<i>Total Operational and Maintenance Expenses</i>	244,734	261,000	244,000

MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT
Economic Policy (continued)

Vote 37 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2008 €	Approved Estimate 2009 €	Estimate 2010 €
<i>Programmes and Initiatives</i>			
5201 Cleaner Technology Centre	16,000	16,000	16,000
5355 Econometric Model	3,054	12,000	12,000
<i>Total Programmes and Initiatives</i>	19,054	28,000	28,000
<i>Contributions to Government Entities</i>			
6002 State Aid Monitoring Board	55,573	60,000	60,000
<i>Total Contributions to Government Entities</i>	55,573	60,000	60,000
<i>TOTAL ECONOMIC POLICY</i>	1,035,222	1,182,000	1,108,000

MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT
Government Property Division

Vote 38 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2008 €	Approved Estimate 2009 €	Estimate 2010 €
SUMMARY			
<i>Personal Emoluments</i>	2,226,815	2,158,000	2,288,000
<i>Operational and Maintenance Expenses</i>	841,434	949,000	1,020,000
<i>Programmes and Initiatives</i>	346,847	907,000	907,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	3,415,096	4,014,000	4,215,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	1,791,375	1,716,000	1,840,000
13 Bonus	32,661	35,000	35,000
14 Income Supplement	29,233	33,000	33,000
15 Social Security Contributions	169,730	164,000	170,000
16 Allowances	110,962	105,000	105,000
17 Overtime	92,854	105,000	105,000
<i>Total Personal Emoluments</i>	2,226,815	2,158,000	2,288,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	172,149	210,000	231,000
22 Materials and Supplies	8,981	14,000	14,000
23 Repair and Upkeep	101,181	81,000	131,000
24 Rent	132,865	179,000	179,000
25 International Memberships	152	2,000	2,000
26 Office Services	130,997	132,000	132,000
27 Transport	40,356	47,000	47,000
28 Travel	6,214	9,000	9,000
29 Information Services	22,999	23,000	23,000
30 Contractual Services	45,092	47,000	47,000
31 Professional Services	165,702	186,000	186,000
32 Training	1,067	2,000	2,000
33 Hospitality	1,140	2,000	2,000
34 Incidental Expenses	2,557	5,000	5,000
40 Improvements to Property	1,507	5,000	5,000
41 Equipment	8,475	5,000	5,000
<i>Total Operational and Maintenance Expenses</i>	841,434	949,000	1,020,000

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
	2008	2009	2010
	€	€	€
<i>Programmes and Initiatives</i>			
5168 Charges on Property transferred from the Church	346,847	900,000	900,000
5286 Contribution to Sinking Fund in connection with ex-Church Property Loan	0	7,000	7,000
<i>Total Programmes and Initiatives</i>	346,847	907,000	907,000
TOTAL GOVERNMENT PROPERTY DIVISION	3,415,096	4,014,000	4,215,000

NOTES

The amount of €179,000, appearing under Item 24 - Rent, includes an amount of €144,000 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.

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 2010 €
Personal Emoluments					
11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	668,000	384,000	342,000	446,000	1,840,000
13 Bonus	11,000	8,000	7,000	9,000	35,000
14 Income Supplement	10,000	7,500	7,000	8,500	33,000
15 Social Security Contributions	64,000	33,000	31,000	42,000	170,000
16 Allowances	105,000	---	---	---	105,000
17 Overtime	105,000	---	---	---	105,000
	963,000	432,500	387,000	505,500	2,288,000
Operational and Maintenance Expenses					
21 Utilities	231,000	---	---	---	231,000
22 Materials and Supplies	14,000	---	---	---	14,000
23 Repair and Upkeep	131,000	---	---	---	131,000
24 Rent	179,000	---	---	---	179,000
25 International Memberships	2,000	---	---	---	2,000
26 Office Services	132,000	---	---	---	132,000
27 Transport	47,000	---	---	---	47,000
28 Travel	9,000	---	---	---	9,000
29 Information Services	23,000	---	---	---	23,000
30 Contractual Services	47,000	---	---	---	47,000
31 Professional Services	186,000	---	---	---	186,000
32 Training	2,000	---	---	---	2,000
33 Hospitality	2,000	---	---	---	2,000
34 Incidental Expenses	5,000	---	---	---	5,000
40 Improvements to Property	5,000	---	---	---	5,000
41 Equipment	5,000	---	---	---	5,000
	1,020,000	---	---	---	1,020,000
Programmes and Initiatives					
5168 Charges on Property transferred from the Church	---	---	---	900,000	900,000
5286 Contribution to Sinking Fund in connection with ex-Church Property Loan	---	---	---	7,000	7,000
	---	---	---	907,000	907,000
TOTAL COST CENTRE	1,983,000	432,500	387,000	1,412,500	4,215,000

MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT

Commerce

Vote 39 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	1,421,550	1,424,000	1,416,000
<i>Operational and Maintenance Expenses</i>	247,158	420,000	398,000
<i>Programmes and Initiatives</i>	4,151,943	2,909,000	409,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

5,820,651	4,753,000	2,223,000
-----------	-----------	------------------

Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	1,246,373	1,235,000	1,235,000
13 Bonus	22,080	24,000	20,000
14 Income Supplement	19,497	22,000	18,000
15 Social Security Contributions	114,688	118,000	118,000
16 Allowances	9,925	16,000	16,000
17 Overtime	8,987	9,000	9,000

Total Personal Emoluments

1,421,550	1,424,000	1,416,000
-----------	-----------	------------------

Operational and Maintenance Expenses

21 Utilities	59,967	54,000	60,000
22 Materials and Supplies	8,613	9,000	9,000
23 Repair and Upkeep	4,682	7,000	7,000
24 Rent	18,775	33,000	33,000
25 International Memberships	1,750	17,000	17,000
26 Office Services	32,744	28,000	28,000
27 Transport	18,303	23,000	18,000
28 Travel	28,544	42,000	35,000
29 Information Services	(1,655)	7,000	7,000
30 Contractual Services	61,841	182,000	166,000
31 Professional Services	1,993	2,000	2,000
32 Training	338	2,000	2,000
33 Hospitality	1,998	2,000	2,000
34 Incidental Expenses	1,535	2,000	2,000
40 Improvements to Property	1,789	5,000	5,000
41 Equipment	5,941	5,000	5,000

Total Operational and Maintenance Expenses

247,158	420,000	398,000
---------	---------	----------------

MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT
Commerce (continued)

Vote 39 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€
<i>Programmes and Initiatives</i>			
5232 Malta Crafts Council (a)	[6,019]	9,000	9,000
5331 Food Subsidies (b)	4,151,943	2,900,000	200,000
5555 Business Support Fund for Crafts and Artisan Works	---	---	200,000
<i>Total Programmes and Initiatives</i>	4,151,943	2,909,000	409,000
TOTAL COMMERCE	5,820,651	4,753,000	2,223,000

NOTES

- (a) Shown under Ministry for Competitiveness and Communications Recurrent Vote in 2008.
(b) Shown under Ministry for Rural Affairs and the Environment Recurrent Vote in 2008 and under Consumer and Competition Recurrent Vote in 2009 and also appearing under Ministry for Resources and Rural Affairs Recurrent Votes in 2009 and 2010.

MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT

Consumer and Competition

Vote 40 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	1,347,884	1,565,000	1,829,000
<i>Operational and Maintenance Expenses</i>	192,816	251,000	257,000
<i>Programmes and Initiatives</i>	123,216	178,000	128,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	1,663,916	1,994,000	2,214,000

Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	1,099,384	1,274,000	1,515,000
13 Bonus	15,709	18,000	18,000
14 Income Supplement	15,597	16,000	16,000
15 Social Security Contributions	98,075	122,000	145,000
16 Allowances	113,912	130,000	130,000
17 Overtime	5,207	5,000	5,000
Total Personal Emoluments	1,347,884	1,565,000	1,829,000

Operational and Maintenance Expenses

21 Utilities	40,233	56,000	62,000
22 Materials and Supplies	2,440	5,000	5,000
23 Repair and Upkeep	7,860	9,000	9,000
24 Rent	21,415	23,000	23,000
25 International Memberships	0	5,000	1,000
26 Office Services	21,129	18,000	18,000
27 Transport	26,913	26,000	26,000
28 Travel	30,877	19,000	19,000
29 Information Services	11,515	60,000	64,000
30 Contractual Services	8,603	9,000	9,000
31 Professional Services	1,603	5,000	5,000
32 Training	0	2,000	2,000
33 Hospitality	520	2,000	2,000
34 Incidental Expenses	665	2,000	2,000
40 Improvements to Property	4,611	5,000	5,000
41 Equipment	14,432	5,000	5,000
Total Operational and Maintenance Expenses	192,816	251,000	257,000

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
	2008	2009	2010
	€	€	€
<i>Programmes and Initiatives</i>			
5288 National Consumers Affairs Council	59	21,000	21,000
5289 Consumer Claims Tribunal	8,518	7,000	7,000
5290 European Consumer Centre	114,639	50,000	100,000
[Food Subsidies (a)]	---	100,000	---
<i>Total Programmes and Initiatives</i>	123,216	178,000	128,000
<i>TOTAL CONSUMER AND COMPETITION</i>	1,663,916	1,994,000	2,214,000

NOTE

(a) Shown under Ministry for Rural Affairs and the Environment and Commerce Recurrent Votes in 2008 and also appearing under Ministry for Resources and Rural Affairs and Commerce Recurrent Votes in 2009 and 2010.