

## Abstract of Recurrent Expenditure

| <i>Expenditure by Vote</i>   | Actual      | Estimate 2009 |             | Estimate<br>2010<br>€ |
|--|-------------|---------------|-------------|-----------------------|
|  | Expenditure | Approved      | Revised     |                       |
|  | 2008<br>€   | €             | €           |                       |
| 1 Office of the President  | 1,607,874   | 1,785,000     | 2,018,000   | <b>2,009,000</b>      |
| 2 House of Representatives   | 2,821,131   | 3,191,000     | 3,195,000   | <b>3,160,000</b>      |
| 3 Office of the Ombudsman  | 457,000     | 473,000       | 473,000     | <b>473,000</b>        |
| 4 National Audit Office  | 1,500,003   | 1,864,000     | 1,864,000   | <b>1,950,000</b>      |
| 5 Office of the Prime Minister   | 16,978,085  | 19,895,000    | 25,858,000  | <b>23,355,000</b>     |
| 6 Public Service Commission  | 377,335     | 393,000       | 383,000     | <b>519,000</b>        |
| 7 Armed Forces of Malta  | 37,196,638  | 35,157,000    | 43,038,000  | <b>42,112,000</b>     |
| 8 Tourism [Ministry for Tourism and Culture]                                 | 12,031,034  | 3,558,000     | 3,166,000   | <b>33,156,000</b>     |
| 9 Local Government   | 26,774,359  | 30,960,000    | 29,631,000  | <b>32,105,000</b>     |
| 10 Information   | 1,097,493   | 1,179,000     | 1,176,000   | <b>1,165,000</b>      |
| 11 Government Printing Press   | 1,258,532   | 1,307,000     | 1,351,000   | <b>1,386,000</b>      |
| 12 Electoral Office  | 5,640,126   | 4,190,000     | 5,833,000   | <b>2,187,000</b>      |
| 13 Ministry of Foreign Affairs   | 23,674,237  | 23,453,000    | 24,306,000  | <b>25,105,000</b>     |
| 14 Ministry for Gozo   | 52,991,001  | 53,434,000    | 55,463,000  | <b>55,511,000</b>     |
| 15 Ministry for Infrastructure, Transport<br>and Communications              | ---         | 65,203,000    | 87,361,000  | <b>65,931,000</b>     |
| 16 Civil Aviation  | 1,988,068   | 2,123,000     | 2,188,000   | <b>2,448,000</b>      |
| 17 Land and Public Registry Division   | 2,786,738   | 2,591,000     | 2,823,000   | <b>2,535,000</b>      |
| 18 Ministry for Resources and [Infrastructure] Rural Affairs                 | 39,875,379  | 94,738,000    | 96,292,000  | <b>93,516,000</b>     |
| 19 Ministry of Education, [Youth and Employment]<br>Culture, Youth and Sport | 114,206,530 | 127,150,000   | 138,058,000 | <b>150,326,000</b>    |
| 20 Education   | 129,097,643 | 131,271,000   | 135,113,000 | <b>134,690,000</b>    |
| 21 Libraries   | 1,251,906   | 1,335,000     | 1,328,000   | <b>1,440,000</b>      |
| 22 Ministry for [the Family and Social Solidarity]<br>Social Policy          | 32,230,292  | 35,318,000    | 36,286,000  | <b>39,856,000</b>     |
| 23 Social Security   | 175,783,451 | 182,153,000   | 184,712,000 | <b>189,127,000</b>    |
| 24 Social Security Benefits  | 624,831,088 | 663,300,000   | 663,820,000 | <b>722,500,000</b>    |
| 25 Social Welfare Standards  | 884,892     | 937,000       | 919,000     | <b>922,000</b>        |
| 26 Health [Ministry of Health, the Elderly<br>and Community Care]            | 234,580,480 | 267,470,000   | 291,196,000 | <b>289,065,000</b>    |
| 27 Elderly and Community Care  | 44,575,110  | 48,281,000    | 52,522,000  | <b>53,498,000</b>     |
| 28 Industrial and Employment Relations                                       | 1,125,108   | 1,198,000     | 1,260,000   | <b>1,248,000</b>      |
| 29 Ministry of Finance, the Economy and Investment                           | 83,484,654  | 84,541,000    | 128,614,000 | <b>100,847,000</b>    |
| 30 Treasury  | 3,342,469   | 14,836,000    | 3,444,000   | <b>9,593,000</b>      |
| 31 Pensions  | 80,230,162  | 85,958,000    | 84,363,000  | <b>87,485,000</b>     |
| 33 Inland Revenue  | 5,804,408   | 6,235,000     | 5,989,000   | <b>6,080,000</b>      |
| 34 Customs   | 11,455,541  | 11,868,000    | 11,722,000  | <b>11,756,000</b>     |
| 35 V.A.T.  | 6,448,383   | 6,463,000     | 6,848,000   | <b>6,512,000</b>      |

## Abstract of Recurrent Expenditure (continued)

| <i>Expenditure by Vote</i>   | Actual        | Estimate 2009 |               | Estimate<br>2010<br>€ |
|--|---------------|---------------|---------------|-----------------------|
|  | Expenditure   | Approved      | Revised       |                       |
|  | 2008<br>€     | €             | €             |                       |
| 36 <u>Contracts</u>  | 1,051,407     | 1,093,000     | 1,162,000     | <b>1,195,000</b>      |
| 37 <u>Economic Policy</u>  | 1,035,222     | 1,182,000     | 1,109,000     | <b>1,108,000</b>      |
| 38 <u>Government Property Division</u>                                   | 3,415,096     | 4,014,000     | 4,209,000     | <b>4,215,000</b>      |
| 39 <u>Commerce</u>   | 5,820,651     | 4,753,000     | 2,533,000     | <b>2,223,000</b>      |
| 40 <u>Consumer and Competition</u>                                       | 1,663,916     | 1,994,000     | 2,140,000     | <b>2,214,000</b>      |
| 41 <u>Ministry for Justice and Home Affairs</u>                          | 9,720,220     | 13,786,000    | 15,294,000    | <b>16,381,000</b>     |
| 42 <u>Judicial</u>   | 9,474,489     | 9,588,000     | 9,791,000     | <b>9,860,000</b>      |
| 43 <u>Police</u>   | 43,322,640    | 43,756,000    | 44,666,000    | <b>45,013,000</b>     |
| 44 <u>Correctional Services</u>  | 7,998,970     | 8,197,000     | 8,674,000     | <b>8,674,000</b>      |
| 45 <u>Civil Protection</u>   | 3,553,818     | 3,758,000     | 3,961,000     | <b>4,070,000</b>      |
| <u>[Ministry for Competitiveness and Communications</u>                  | 8,082,798     | ---           | ---           | ---                   |
| <u>[Ministry for Investment, Industry<br/>and Information Technology</u> | 175,289,666   | ---           | ---           | ---                   |
| <u>[Ministry for Rural Affairs and the Environment</u>                   | 58,535,499    | ---           | ---           | ---                   |
| <u>[Ministry for Urban Development and Roads</u>                         | 14,112,253    | ---           | ---           | ---                   |
| <u>[Housing</u>  | 2,629,466     | ---           | ---           | ---                   |
| <i>Total Recurrent Expenditure</i>                                       | 2,124,093,261 | 2,105,929,000 | 2,226,152,000 | <b>2,288,521,000</b>  |
| 32 <u>Public Debt Servicing</u>  | 300,412,235   | 421,628,000   | 463,584,000   | <b>403,063,000</b>    |
| <b>TOTAL RECURRENT EXPENDITURE AND<br/>PUBLIC DEBT SERVICING</b>         | 2,424,505,496 | 2,527,557,000 | 2,689,736,000 | <b>2,691,584,000</b>  |