

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	3,905,181	3,852,000	<b>4,202,000</b>
<i>Operational and Maintenance Expenses</i>	1,743,832	1,241,000	<b>1,563,000</b>
<i>Programmes and Initiatives</i>	74,220,627	68,844,000	<b>84,480,000</b>
<i>Contributions to Government Entities</i>	3,615,014	10,604,000	<b>10,602,000</b>
<b>TOTAL VOTE</b>	<b>83,484,654</b>	<b>84,541,000</b>	<b>100,847,000</b>
<i>Personal Emoluments</i>			
11 Holders of Political Office	65,431	78,180	<b>82,097</b>
12 Salaries and Wages	2,760,110	2,995,820	<b>3,079,903</b>
13 Bonus	48,574	46,000	<b>46,000</b>
14 Income Supplement	36,520	35,000	<b>35,000</b>
15 Social Security Contributions	244,448	285,000	<b>285,000</b>
16 Allowances	639,939	344,000	<b>564,000</b>
17 Overtime	110,159	68,000	<b>110,000</b>
<i>Total Personal Emoluments</i>	<b>3,905,181</b>	<b>3,852,000</b>	<b>4,202,000</b>
<i>Operational and Maintenance Expenses</i>			
21 Utilities	149,847	130,000	<b>143,000</b>
22 Materials and Supplies	19,259	18,000	<b>18,000</b>
23 Repair and Upkeep	31,357	21,000	<b>34,000</b>
24 Rent	301,994	265,000	<b>275,000</b>
25 International Memberships	5,468	8,000	<b>3,000</b>
26 Office Services	110,356	84,000	<b>104,000</b>
27 Transport	102,791	56,000	<b>102,000</b>
28 Travel	243,143	200,000	<b>200,000</b>
29 Information Services	233,409	151,000	<b>230,000</b>
30 Contractual Services	48,362	42,000	<b>42,000</b>
31 Professional Services	334,642	187,000	<b>335,000</b>
32 Training	16,442	8,000	<b>8,000</b>
33 Hospitality	67,812	43,000	<b>41,000</b>
34 Incidental Expenses	18,374	18,000	<b>18,000</b>
40 Improvements to Property	5,432	5,000	<b>5,000</b>
41 Equipment	55,144	5,000	<b>5,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>1,743,832</b>	<b>1,241,000</b>	<b>1,563,000</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
	2008	2009	2010
	€	€	€
<b>Programmes and Initiatives</b>			
5011 Accrual Accounting	48,908	55,000	<b>55,000</b>
5319 Commission for Fair Trading (a)	[30,877]	100,000	<b>100,000</b>
5361 Contribution to Constituted Bodies	466,000	---	<b>466,000</b>
5398 EU Fiscalis Programme (b)	86,383	58,000	<b>60,000</b>
5404 Expenditure Reporting Schemes (c)	3,100,987	2,319,000	<b>2,600,000</b>
5409 EU Travel Expenses of Delegations (d)	530,580	650,000	<b>600,000</b>
5410 EU Own Resources	63,937,324	56,600,000	<b>66,500,000</b>
5429 European Investment Bank	3,089,936	1,540,000	<b>1,540,000</b>
5430 Public Private Partnerships Initiatives	17,009	27,000	<b>20,000</b>
5460 Accountancy Board	79,724	86,000	<b>86,000</b>
5463 Energy Support Measures (e)	---	---	<b>10,000,000</b>
5482 FinanceMalta Foundation Contribution	233,000	233,000	<b>233,000</b>
5547 Protection and Compensation Fund	---	---	<b>20,000</b>
5548 Census of Housing and Population	---	---	<b>200,000</b>
5549 Survey on Income and Living Conditions	---	---	<b>200,000</b>
5550 Continuous Labour Force Survey	---	---	<b>50,000</b>
5551 Census of Agriculture	---	---	<b>50,000</b>
5552 Creative Economy Project	---	---	<b>100,000</b>
5553 Government Services Unit	---	---	<b>300,000</b>
5554 Expo Shanghai 2010	---	---	<b>1,000,000</b>
5564 Digital Games Development Strategy	---	---	<b>250,000</b>
5568 SME Week	---	---	<b>50,000</b>
[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	---	---
<b>Total Programmes and Initiatives</b>	<b>74,220,627</b>	<b>68,844,000</b>	<b>84,480,000</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
	2008	2009	2010
	€	€	€
<b>Contributions to Government Entities</b>			
6001 Privatisation Unit (g)	[69,397]	70,000	<b>70,000</b>
6012 Malta Statistics Authority	2,632,000	2,632,000	<b>2,632,000</b>
6023 Financial Intelligence Analysis Unit	236,250	203,000	<b>275,000</b>
6025 Malta National Laboratory (a)	[363,513]	320,000	<b>360,000</b>
6208 Financial Services Tribunal	18,337	19,000	<b>19,000</b>
6220 Malta Standards Authority (a)	[779,442]	917,000	<b>950,000</b>
6776 Malta Enterprise (g)	[4,039,254]	4,847,000	<b>5,500,000</b>
6782 Collective Bargaining Unit	17,423	20,000	<b>20,000</b>
6783 Malta Film Commission (g)	[210,000]	210,000	<b>210,000</b>
6784 Malta Air Traffic Services (g)	[566,000]	566,000	<b>566,000</b>
[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	<b>10,602,000</b>
<b>TOTAL MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT</b>	83,484,654	84,541,000	<b>100,847,000</b>

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	02	03	Estimate 2010
	Ministry	Parliamentary Secretary's Office	Notary to Government	
	€	€	€	€
<b><i>Personal Emoluments</i></b>				
11 Holders of Political Office	42,003	40,094	---	<b>82,097</b>
12 Salaries and Wages	2,699,997	154,906	225,000	<b>3,079,903</b>
13 Bonus	38,800	2,800	4,400	<b>46,000</b>
14 Income Supplement	29,700	2,000	3,300	<b>35,000</b>
15 Social Security Contributions	243,000	17,000	25,000	<b>285,000</b>
16 Allowances	459,000	95,000	10,000	<b>564,000</b>
17 Overtime	105,000	5,000	---	<b>110,000</b>
	3,617,500	316,800	267,700	<b>4,202,000</b>
<b><i>Operational and Maintenance Expenses</i></b>				
21 Utilities	107,500	20,000	15,500	<b>143,000</b>
22 Materials and Supplies	13,000	2,000	3,000	<b>18,000</b>
23 Repair and Upkeep	28,700	3,000	2,300	<b>34,000</b>
24 Rent	263,000	3,500	8,500	<b>275,000</b>
25 International Memberships	3,000	---	---	<b>3,000</b>
26 Office Services	89,400	10,000	4,600	<b>104,000</b>
27 Transport	89,200	8,000	4,800	<b>102,000</b>
28 Travel	185,000	15,000	---	<b>200,000</b>
29 Information Services	220,000	10,000	---	<b>230,000</b>
30 Contractual Services	34,500	3,000	4,500	<b>42,000</b>
31 Professional Services	291,500	25,000	18,500	<b>335,000</b>
32 Training	8,000	---	---	<b>8,000</b>
33 Hospitality	36,500	4,000	500	<b>41,000</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>
	1,392,400	106,000	64,600	<b>1,563,000</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 to 2010 €
<b><i>Programmes and Initiatives</i></b>				
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
<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
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
<b>TOTAL COST CENTRE</b>	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	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	1,102,827	13,127,000	<b>7,178,000</b>
<i>Operational and Maintenance Expenses</i>	327,391	391,000	<b>397,000</b>
<i>Programmes and Initiatives</i>	1,912,251	1,318,000	<b>2,018,000</b>
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>3,342,469</b>	<b>14,836,000</b>	<b>9,593,000</b>
<b>Personal Emoluments</b>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages (a)	887,114	10,910,000	<b>5,703,000</b>
13 Bonus	16,568	19,000	<b>19,000</b>
14 Income Supplement	14,570	16,000	<b>16,000</b>
15 Social Security Contributions (a)	85,133	1,086,000	<b>1,310,000</b>
16 Allowances (b)	42,780	1,026,000	<b>60,000</b>
17 Overtime	56,662	70,000	<b>70,000</b>
<i>Total Personal Emoluments</i>	<b>1,102,827</b>	<b>13,127,000</b>	<b>7,178,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	45,941	63,000	<b>69,000</b>
22 Materials and Supplies	4,064	5,000	<b>5,000</b>
23 Repair and Upkeep	3,517	5,000	<b>5,000</b>
24 Rent	160,738	175,000	<b>175,000</b>
25 International Memberships	---	---	---
26 Office Services	64,238	55,000	<b>55,000</b>
27 Transport	8,467	7,000	<b>7,000</b>
28 Travel	14,999	15,000	<b>15,000</b>
29 Information Services	0	5,000	<b>5,000</b>
30 Contractual Services	8,667	16,000	<b>16,000</b>
31 Professional Services	4,999	12,000	<b>12,000</b>
32 Training	8,817	19,000	<b>19,000</b>
33 Hospitality	645	2,000	<b>2,000</b>
34 Incidental Expenses	1,398	2,000	<b>2,000</b>
40 Improvements to Property	711	5,000	<b>5,000</b>
41 Equipment	190	5,000	<b>5,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>327,391</b>	<b>391,000</b>	<b>397,000</b>

## MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT

## Treasury (continued)

## Vote 30 Recurrent

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

## 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	Approved	
	Expenditure 2008 €	Estimate 2009 €	Estimate 2010 €
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	---	---	---
<i>Operational and Maintenance Expenses</i>	---	---	---
<i>Programmes and Initiatives</i>	80,230,162	85,958,000	<b>87,485,000</b>
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	80,230,162	85,958,000	<b>87,485,000</b>
<b>Programmes and Initiatives</b>			
5119 Pensions, Allowances and Gratuities under Pensions Ordinance (Cap. 93) and rules previously in force	76,960,226	82,500,000	<b>84,000,000</b>
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	<b>515,000</b>
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	<b>55,000</b>
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	<b>1,350,000</b>
Provides for the payment of 73 beneficiaries.			
5123 Pensions specially authorised	39,903	45,000	<b>45,000</b>
5124 Cost of Living Bonus to retired Members of Parliament and Civil and Police pensioners	98,679	120,000	<b>90,000</b>
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	<b>1,210,000</b>
Provides for the payment of Cost of Living Bonus/Increases to 1,918 widows.			
5126 Bonus to Government pensioners	152,144	180,000	<b>220,000</b>
Provides for the payment of bonus to about 500 beneficiaries.			
<i>Total Programmes and Initiatives</i>	80,230,162	85,958,000	<b>87,485,000</b>
<b>TOTAL PENSIONS</b>	80,230,162	85,958,000	<b>87,485,000</b>

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

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

*Local Loans*

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

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	<b>24,446,485</b>
Contribution to Sinking Fund	---	---	---
	<u>24,169,686</u>	<u>24,446,486</u>	<u><b>24,446,485</b></u>
3629 €79,781,860 7.8% 2013 I			
Interest	6,222,514	6,222,986	<b>6,222,985</b>
Contribution to Sinking Fund	1,595,621	1,595,621	<b>1,595,621</b>
	<u>7,818,135</u>	<u>7,818,607</u>	<u><b>7,818,606</b></u>
3637 €60,565,893 6.35% 2013 II			
Interest	3,845,795	3,845,935	<b>3,845,934</b>
Contribution to Sinking Fund	---	---	---
	<u>3,845,795</u>	<u>3,845,935</u>	<u><b>3,845,934</b></u>
3649 €261,518,900 3.6% 2013 IV			
Interest	---	---	<b>9,414,680</b>
Contribution to Sinking Fund	---	---	---
	<u>---</u>	<u>---</u>	<u><b>9,414,680</b></u>
3630 €24,459,140 6.6% 2014 I			
Interest	1,614,256	1,614,304	<b>1,614,303</b>
Contribution to Sinking Fund	---	---	---
	<u>1,614,256</u>	<u>1,614,304</u>	<u><b>1,614,303</b></u>
3634 €69,882,324 6.45% 2014 II			
Interest	4,507,338	4,507,410	<b>4,507,410</b>
Contribution to Sinking Fund	---	---	---
	<u>4,507,338</u>	<u>4,507,410</u>	<u><b>4,507,410</b></u>

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	<b>19,834,693</b>
Contribution to Sinking Fund	---	---	---
	<u>10,076,208</u>	<u>19,358,750</u>	<u><b>19,834,693</b></u>
3631 €69,882,174			
6.1% 2015 I			
Interest	4,262,753	4,262,813	<b>4,262,813</b>
Contribution to Sinking Fund	---	---	---
	<u>4,262,753</u>	<u>4,262,813</u>	<u><b>4,262,813</b></u>
3638 €116,518,196			
5.9% 2015 II			
Interest	6,874,414	6,874,574	<b>6,874,574</b>
Contribution to Sinking Fund	---	---	---
	<u>6,874,414</u>	<u>6,874,574</u>	<u><b>6,874,574</b></u>
3635 €69,883,069			
6.65% 2016 I			
Interest	4,647,100	4,647,225	<b>4,647,224</b>
Contribution to Sinking Fund	---	---	---
	<u>4,647,100</u>	<u>4,647,225</u>	<u><b>4,647,224</b></u>
3643 €186,351,758			
4.8% 2016 II			
Interest	8,944,794	8,944,885	<b>8,944,884</b>
Contribution to Sinking Fund	---	---	---
	<u>8,944,794</u>	<u>8,944,885</u>	<u><b>8,944,884</b></u>
3632 €163,057,021			
7.8% 2018 I			
Interest	12,718,379	12,718,448	<b>12,718,448</b>
Contribution to Sinking Fund	3,261,123	3,261,123	<b>3,261,123</b>
	<u>15,979,502</u>	<u>15,979,571</u>	<u><b>15,979,571</b></u>

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	<b>6,764,555</b>
Contribution to Sinking Fund	---	---	---
	<u>6,764,500</u>	<u>6,764,555</u>	<u><b>6,764,555</b></u>
3645 €26,857,062			
5.2% 2020 I			
Interest	1,396,527	1,396,568	<b>2,725,188</b>
Contribution to Sinking Fund	---	---	---
	<u>1,396,527</u>	<u>1,396,568</u>	<u><b>2,725,188</b></u>
3644 €389,706,000			
5% 2021 I			
Interest	14,912,444	19,225,430	<b>22,915,208</b>
Contribution to Sinking Fund	---	---	---
	<u>14,912,444</u>	<u>19,225,430</u>	<u><b>22,915,208</b></u>
3646 €71,047,725			
5.1% 2022 I			
Interest	3,623,340	3,623,434	<b>3,623,434</b>
Contribution to Sinking Fund	---	---	---
	<u>3,623,340</u>	<u>3,623,434</u>	<u><b>3,623,434</b></u>
3642 €78,811,283			
5.5% 2023 I			
Interest	4,334,559	4,334,621	<b>4,334,621</b>
Contribution to Sinking Fund	---	---	---
	<u>4,334,559</u>	<u>4,334,621</u>	<u><b>4,334,621</b></u>
3648 Church Stocks			
Interest	1,791,762	2,032,185	<b>2,934,628</b>
Contribution to Sinking Fund	---	---	---
	<u>1,791,762</u>	<u>2,032,185</u>	<u><b>2,934,628</b></u>
3647 New Stock Issues			
Interest	0	8,133,110	<b>9,414,777</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
	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				
<u>Interest</u>	[10,517]	[5,345]	---	
<u>Contribution to Sinking Fund</u>	---	---	---	
	[10,517]	[5,345]	---	
[€58,234,536 5.9% 2009 II				
<u>Interest</u>	3,435,826	3,435,838	---	
<u>Contribution to Sinking Fund</u>	---	---	---	
	3,435,826	3,435,838	---	
[€149,778,875 5.9% 2009 III				
<u>Interest</u>	8,836,944	4,418,477	---	
<u>Contribution to Sinking Fund</u>	---	---	---	
	8,836,944	4,418,477	---	
[€23,293,892 7.2% 2008 I				
<u>Interest</u>	838,575	---	---	
<u>Contribution to Sinking Fund</u>	---	---	---	
	838,575	---	---	
[€69,881,934 7.2% 2008 II				
<u>Interest</u>	5,031,447	---	---	
<u>Contribution to Sinking Fund</u>	---	---	---	
	5,031,447	---	---	
<b>Total Malta Government Stocks</b>				
<u>Interest</u>	164,138,585	176,097,736	<b>181,078,700</b>	
<u>Contribution to Sinking Fund</u>	7,023,060	7,023,060	<b>7,023,060</b>	
				171,161,645 183,120,796 <b>188,101,760</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
	2008	2009	2010
	€	€	€

*Local Loans (continued)*

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

*Foreign Loans*

	Act. Exp. 2008 €	App. Est. 2009 €	Estimate 2010 €			
<b>3 European Union:</b>						
3801 XEU 5m 1% Loan 'B'						
Interest	19,663	18,023	<b>16,200</b>			
Contribution to Sinking Fund	86,187	86,000	<b>80,000</b>			
	<u>105,850</u>	<u>104,023</u>	<u><b>96,200</b></u>			
Repayable in sixty semi-annual instalments starting on 15th May 1989.						
3802 XEU 3m 1% Loan 'C'						
Interest	20,745	19,891	<b>18,900</b>			
Contribution to Sinking Fund	100,504	96,500	<b>70,000</b>			
	<u>121,249</u>	<u>116,391</u>	<u><b>88,900</b></u>			
Repayable in sixty semi-annual instalments starting on 15th March 1998.						
3804 XEU 7m 4.85% Loan 'F'						
Interest	146,351	150,100	<b>130,000</b>			
Contribution to Sinking Fund	507,803	521,000	<b>500,000</b>			
	<u>654,154</u>	<u>671,100</u>	<u><b>630,000</b></u>			
				881,253	891,514	<b>815,100</b>
Repayable in thirty semi-annual instalments starting on 31st October 1998.						
<b>4 Republic of Italy:</b>						
3809 ITL 50 billion 2.5% loan (1991)						
Interest	222,742	175,100	<b>150,000</b>			
Contribution to Sinking Fund	2,096,436	1,900,000	<b>1,000,000</b>			
	<u>2,319,178</u>	<u>2,075,100</u>	<u><b>1,150,000</b></u>			
				3,205,226	2,082,200	<b>1,150,000</b>
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 €			
<b>5 Government of the United States of America:</b>						
3812 USD 5m 3% loan						
Interest	37,116	35,100	<b>35,000</b>			
Contribution to Sinking Fund	6,988	5,000	---			
				44,104	40,100	<b>35,000</b>
Repayable in sixty one semi-annual instalments starting on 13th November 1985.						
<b>6 Council of Europe - Social Development Fund:</b>						
3819 Euro 25.5m 5.06% loan (2002)						
Interest	1,290,300	1,290,100	<b>1,032,500</b>			
Contribution to Sinking Fund	1,700,442	1,700,440	<b>1,700,440</b>			
	2,990,742	2,990,540	<b>2,732,940</b>			
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	<b>3,159,700</b>			
Contribution to Sinking Fund	5,823,434	5,823,500	<b>5,823,500</b>			
	9,334,184	9,334,350	<b>8,983,200</b>			
				12,324,926	12,324,890	<b>11,716,140</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	6,500	<b>3,000</b>			
				6,988	6,500	<b>3,000</b>
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	
	2008	2009	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	
<b>TOTAL PUBLIC DEBT SERVICING</b>	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
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	4,161,079	4,353,000	<b>4,197,000</b>
<i>Operational and Maintenance Expenses</i>	1,456,122	1,638,000	<b>1,603,000</b>
<i>Programmes and Initiatives</i>	187,207	244,000	<b>280,000</b>
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>5,804,408</b>	<b>6,235,000</b>	<b>6,080,000</b>
<b>Personal Emoluments</b>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	3,412,282	3,520,000	<b>3,401,000</b>
13 Bonus	59,699	75,000	<b>59,000</b>
14 Income Supplement	54,044	68,000	<b>52,000</b>
15 Social Security Contributions	315,338	325,000	<b>320,000</b>
16 Allowances	8,306	16,000	<b>16,000</b>
17 Overtime	311,410	349,000	<b>349,000</b>
<i>Total Personal Emoluments</i>	<b>4,161,079</b>	<b>4,353,000</b>	<b>4,197,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	155,995	209,000	<b>230,000</b>
22 Materials and Supplies	15,301	23,000	<b>23,000</b>
23 Repair and Upkeep	35,118	35,000	<b>35,000</b>
24 Rent	57,139	58,000	<b>58,000</b>
25 International Memberships	9,850	5,000	<b>10,000</b>
26 Office Services	456,175	466,000	<b>467,000</b>
27 Transport	24,012	32,000	<b>32,000</b>
28 Travel	53,320	70,000	<b>70,000</b>
29 Information Services	101,654	105,000	<b>106,000</b>
30 Contractual Services	248,498	250,000	<b>242,000</b>
31 Professional Services	263,083	338,000	<b>300,000</b>
32 Training	4,948	23,000	<b>10,000</b>
33 Hospitality	3,403	7,000	<b>3,000</b>
34 Incidental Expenses	5,682	7,000	<b>7,000</b>
40 Improvements to Property	2,677	5,000	<b>5,000</b>
41 Equipment	19,267	5,000	<b>5,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>1,456,122</b>	<b>1,638,000</b>	<b>1,603,000</b>

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
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5127 Refund of Entertainment Duty, Succession Duty and Stamp Duty Overpaid	126,889	116,000	<b>130,000</b>
5138 Refund of Social Security Contributions	60,318	128,000	<b>150,000</b>
<i>Total Programmes and Initiatives</i>	187,207	244,000	<b>280,000</b>
<b>TOTAL INLAND REVENUE</b>	5,804,408	6,235,000	<b>6,080,000</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	Estimate ---
	Income	Capital	
	Tax	Transfer	
	€	Duty €	
<b>Personal Emoluments</b>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	2,755,000	646,000	<b>3,401,000</b>
13 Bonus	49,000	10,000	<b>59,000</b>
14 Income Supplement	42,000	10,000	<b>52,000</b>
15 Social Security Contributions	266,000	54,000	<b>320,000</b>
16 Allowances	16,000	---	<b>16,000</b>
17 Overtime	300,000	49,000	<b>349,000</b>
	<b>3,428,000</b>	<b>769,000</b>	<b>4,197,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	230,000	---	<b>230,000</b>
22 Materials and Supplies	18,000	5,000	<b>23,000</b>
23 Repair and Upkeep	30,000	5,000	<b>35,000</b>
24 Rent	58,000	---	<b>58,000</b>
25 International Memberships	10,000	---	<b>10,000</b>
26 Office Services	455,000	12,000	<b>467,000</b>
27 Transport	23,000	9,000	<b>32,000</b>
28 Travel	70,000	---	<b>70,000</b>
29 Information Services	106,000	---	<b>106,000</b>
30 Contractual Services	170,000	72,000	<b>242,000</b>
31 Professional Services	150,000	150,000	<b>300,000</b>
32 Training	10,000	---	<b>10,000</b>
33 Hospitality	3,000	---	<b>3,000</b>
34 Incidental Expenses	6,100	900	<b>7,000</b>
40 Improvements to Property	4,000	1,000	<b>5,000</b>
41 Equipment	5,000	---	<b>5,000</b>
	<b>1,348,100</b>	<b>254,900</b>	<b>1,603,000</b>
<b>Programmes and Initiatives</b>			
5127 Refund of Entertainment Duty, Succession Duty and Stamp Duty Overpaid	---	130,000	<b>130,000</b>
5138 Refund of Social Security Contributions	150,000	---	<b>150,000</b>
	<b>150,000</b>	<b>130,000</b>	<b>280,000</b>
<b>TOTAL COST CENTRE</b>	<b>4,926,100</b>	<b>1,153,900</b>	<b>6,080,000</b>

## MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT

## Customs

## Vote 34 Recurrent

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

## MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT

## Customs

## Vote 34 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04
	Personnel and Training/Finance €	Processing Service €	Excise and System Control €	Landing and Releasing €
<b>Personal Emoluments</b>				
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
<b>Operational and Maintenance Expenses</b>				
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
<b>Programmes and Initiatives</b>				
5397 Excise Duty Bands	769,000	---	---	---
<b>TOTAL COST CENTRE</b>	<b>3,047,100</b>	<b>782,200</b>	<b>1,124,200</b>	<b>1,684,600</b>

## 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	
	€	€	
<b><i>Personal Emoluments</i></b>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	1,489,800	1,688,500	<b>7,200,000</b>
13 Bonus	25,600	28,100	<b>120,000</b>
14 Income Supplement	22,400	25,500	<b>110,000</b>
15 Social Security Contributions	144,000	160,000	<b>685,000</b>
16 Allowances	414,000	460,000	<b>1,400,000</b>
17 Overtime	14,000	20,000	<b>100,000</b>
	<b>2,109,800</b>	<b>2,382,100</b>	<b>9,615,000</b>
<b><i>Operational and Maintenance Expenses</i></b>			
21 Utilities	54,000	66,000	<b>359,000</b>
22 Materials and Supplies	42,000	5,000	<b>114,000</b>
23 Repair and Upkeep	4,500	5,000	<b>33,000</b>
24 Rent	---	---	<b>151,000</b>
25 International Memberships	---	---	<b>23,000</b>
26 Office Services	1,500	7,000	<b>90,000</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	---	2,000	<b>8,000</b>
32 Training	---	---	<b>9,000</b>
33 Hospitality	---	---	<b>3,000</b>
34 Incidental Expenses	---	---	<b>2,000</b>
40 Improvements to Property	---	---	<b>5,000</b>
41 Equipment	---	---	<b>5,000</b>
	<b>117,500</b>	<b>508,500</b>	<b>1,372,000</b>
<b><i>Programmes and Initiatives</i></b>			
5397 Excise Duty Bands	---	---	<b>769,000</b>
<b>TOTAL COST CENTRE</b>	<b>2,227,300</b>	<b>2,890,600</b>	<b>11,756,000</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
	2008	2009	2010
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	2,793,139	2,558,000	<b>2,712,000</b>
<i>Operational and Maintenance Expenses</i>	910,507	1,016,000	<b>950,000</b>
<i>Programmes and Initiatives</i>	1,626,522	1,666,000	<b>1,850,000</b>
<i>Contributions to Government Entities</i>	1,118,215	1,223,000	<b>1,000,000</b>
<b>TOTAL VOTE</b>	<b>6,448,383</b>	<b>6,463,000</b>	<b>6,512,000</b>
<b>Personal Emoluments</b>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	2,003,372	1,846,000	<b>2,000,000</b>
13 Bonus	35,912	36,000	<b>36,000</b>
14 Income Supplement	32,462	34,000	<b>34,000</b>
15 Social Security Contributions	181,107	176,000	<b>176,000</b>
16 Allowances	165,205	163,000	<b>163,000</b>
17 Overtime	375,081	303,000	<b>303,000</b>
<i>Total Personal Emoluments</i>	<b>2,793,139</b>	<b>2,558,000</b>	<b>2,712,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	143,261	84,000	<b>110,000</b>
22 Materials and Supplies	18,273	25,000	<b>25,000</b>
23 Repair and Upkeep	16,521	43,000	<b>35,000</b>
24 Rent	---	---	---
25 International Memberships	---	---	---
26 Office Services	174,340	221,000	<b>175,000</b>
27 Transport	81,171	105,000	<b>80,000</b>
28 Travel	13,320	18,000	<b>18,000</b>
29 Information Services	90,863	93,000	<b>70,000</b>
30 Contractual Services	239,771	279,000	<b>279,000</b>
31 Professional Services	90,821	116,000	<b>116,000</b>
32 Training	2,951	12,000	<b>12,000</b>
33 Hospitality	4,248	5,000	<b>5,000</b>
34 Incidental Expenses	2,449	5,000	<b>5,000</b>
40 Improvements to Property	15,555	5,000	<b>10,000</b>
41 Equipment	16,963	5,000	<b>10,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>910,507</b>	<b>1,016,000</b>	<b>950,000</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
	2008	2009	2010
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5329 Fiscal Receipts Lotteries	810,550	850,000	<b>750,000</b>
5344 Refunds under the V.A.T./C.E.T. Acts	815,972	816,000	<b>1,100,000</b>
<i>Total Programmes and Initiatives</i>	1,626,522	1,666,000	<b>1,850,000</b>
<b><i>Contributions to Government Entities</i></b>			
6675 Tax Compliance Unit	1,118,215	1,223,000	<b>1,000,000</b>
<i>Total Contributions to Government Entities</i>	1,118,215	1,223,000	<b>1,000,000</b>
<b>TOTAL V.A.T.</b>	6,448,383	6,463,000	<b>6,512,000</b>

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

## MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT

## Economic Policy

## Vote 37 Recurrent

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

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

Vote 37 Recurrent

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

**SUMMARY**

<i>Personal Emoluments</i>	2,226,815	2,158,000	<b>2,288,000</b>
<i>Operational and Maintenance Expenses</i>	841,434	949,000	<b>1,020,000</b>
<i>Programmes and Initiatives</i>	346,847	907,000	<b>907,000</b>
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>3,415,096</b>	<b>4,014,000</b>	<b>4,215,000</b>

**Personal Emoluments**

11 Holders of Political Office	---	---	---
12 Salaries and Wages	1,791,375	1,716,000	<b>1,840,000</b>
13 Bonus	32,661	35,000	<b>35,000</b>
14 Income Supplement	29,233	33,000	<b>33,000</b>
15 Social Security Contributions	169,730	164,000	<b>170,000</b>
16 Allowances	110,962	105,000	<b>105,000</b>
17 Overtime	92,854	105,000	<b>105,000</b>
<i>Total Personal Emoluments</i>	<b>2,226,815</b>	<b>2,158,000</b>	<b>2,288,000</b>

**Operational and Maintenance Expenses**

21 Utilities	172,149	210,000	<b>231,000</b>
22 Materials and Supplies	8,981	14,000	<b>14,000</b>
23 Repair and Upkeep	101,181	81,000	<b>131,000</b>
24 Rent	132,865	179,000	<b>179,000</b>
25 International Memberships	152	2,000	<b>2,000</b>
26 Office Services	130,997	132,000	<b>132,000</b>
27 Transport	40,356	47,000	<b>47,000</b>
28 Travel	6,214	9,000	<b>9,000</b>
29 Information Services	22,999	23,000	<b>23,000</b>
30 Contractual Services	45,092	47,000	<b>47,000</b>
31 Professional Services	165,702	186,000	<b>186,000</b>
32 Training	1,067	2,000	<b>2,000</b>
33 Hospitality	1,140	2,000	<b>2,000</b>
34 Incidental Expenses	2,557	5,000	<b>5,000</b>
40 Improvements to Property	1,507	5,000	<b>5,000</b>
41 Equipment	8,475	5,000	<b>5,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>841,434</b>	<b>949,000</b>	<b>1,020,000</b>

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
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5168 Charges on Property transferred from the Church	346,847	900,000	<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>	346,847	907,000	<b>907,000</b>
<b>TOTAL GOVERNMENT PROPERTY DIVISION</b>	3,415,096	4,014,000	<b>4,215,000</b>

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	02	03	04	Estimate 2010
	Finance and Administration €	Land Department €	Estate Management Department €	Joint Office €	
<b>Personal Emoluments</b>					
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
<b>Operational and Maintenance Expenses</b>					
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
<b>Programmes and Initiatives</b>					
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
<b>TOTAL COST CENTRE</b>	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
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	1,421,550	1,424,000	<b>1,416,000</b>
<i>Operational and Maintenance Expenses</i>	247,158	420,000	<b>398,000</b>
<i>Programmes and Initiatives</i>	4,151,943	2,909,000	<b>409,000</b>
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>5,820,651</b>	<b>4,753,000</b>	<b>2,223,000</b>
<b>Personal Emoluments</b>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	1,246,373	1,235,000	<b>1,235,000</b>
13 Bonus	22,080	24,000	<b>20,000</b>
14 Income Supplement	19,497	22,000	<b>18,000</b>
15 Social Security Contributions	114,688	118,000	<b>118,000</b>
16 Allowances	9,925	16,000	<b>16,000</b>
17 Overtime	8,987	9,000	<b>9,000</b>
<i>Total Personal Emoluments</i>	<b>1,421,550</b>	<b>1,424,000</b>	<b>1,416,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	59,967	54,000	<b>60,000</b>
22 Materials and Supplies	8,613	9,000	<b>9,000</b>
23 Repair and Upkeep	4,682	7,000	<b>7,000</b>
24 Rent	18,775	33,000	<b>33,000</b>
25 International Memberships	1,750	17,000	<b>17,000</b>
26 Office Services	32,744	28,000	<b>28,000</b>
27 Transport	18,303	23,000	<b>18,000</b>
28 Travel	28,544	42,000	<b>35,000</b>
29 Information Services	(1,655)	7,000	<b>7,000</b>
30 Contractual Services	61,841	182,000	<b>166,000</b>
31 Professional Services	1,993	2,000	<b>2,000</b>
32 Training	338	2,000	<b>2,000</b>
33 Hospitality	1,998	2,000	<b>2,000</b>
34 Incidental Expenses	1,535	2,000	<b>2,000</b>
40 Improvements to Property	1,789	5,000	<b>5,000</b>
41 Equipment	5,941	5,000	<b>5,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>247,158</b>	<b>420,000</b>	<b>398,000</b>

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

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
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	1,347,884	1,565,000	<b>1,829,000</b>
<i>Operational and Maintenance Expenses</i>	192,816	251,000	<b>257,000</b>
<i>Programmes and Initiatives</i>	123,216	178,000	<b>128,000</b>
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>1,663,916</b>	<b>1,994,000</b>	<b>2,214,000</b>
<b>Personal Emoluments</b>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	1,099,384	1,274,000	<b>1,515,000</b>
13 Bonus	15,709	18,000	<b>18,000</b>
14 Income Supplement	15,597	16,000	<b>16,000</b>
15 Social Security Contributions	98,075	122,000	<b>145,000</b>
16 Allowances	113,912	130,000	<b>130,000</b>
17 Overtime	5,207	5,000	<b>5,000</b>
<i>Total Personal Emoluments</i>	<b>1,347,884</b>	<b>1,565,000</b>	<b>1,829,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	40,233	56,000	<b>62,000</b>
22 Materials and Supplies	2,440	5,000	<b>5,000</b>
23 Repair and Upkeep	7,860	9,000	<b>9,000</b>
24 Rent	21,415	23,000	<b>23,000</b>
25 International Memberships	0	5,000	<b>1,000</b>
26 Office Services	21,129	18,000	<b>18,000</b>
27 Transport	26,913	26,000	<b>26,000</b>
28 Travel	30,877	19,000	<b>19,000</b>
29 Information Services	11,515	60,000	<b>64,000</b>
30 Contractual Services	8,603	9,000	<b>9,000</b>
31 Professional Services	1,603	5,000	<b>5,000</b>
32 Training	0	2,000	<b>2,000</b>
33 Hospitality	520	2,000	<b>2,000</b>
34 Incidental Expenses	665	2,000	<b>2,000</b>
40 Improvements to Property	4,611	5,000	<b>5,000</b>
41 Equipment	14,432	5,000	<b>5,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>192,816</b>	<b>251,000</b>	<b>257,000</b>

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

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.