

Statement of Public Finance

Estimated General Government (ESA '95) position on 31st December, 2010 and on 31st December, 2011
(€'000)

	2010	2011
Recurrent Revenue		
Tax Revenue	2,263,863	2,393,370
Non-Tax Revenue	346,502	398,330
Total Recurrent Revenue	2,610,365	2,791,700
Recurrent Expenditure		
Recurrent Expenditure	2,326,334	2,338,726
Interest on Public Debt	198,121	208,496
Total Recurrent Expenditure	2,524,455	2,547,222
Recurrent (Deficit)/Surplus	85,910	244,478
Capital Expenditure	382,910	440,024
Total Expenditure	2,907,365	2,987,246
Consolidated Fund (Deficit)	(297,000)	(195,546)
General Government Adjustments	59,282	13,913
General Government (Net Borrowing)	(237,718)	(181,633)

Consolidated Fund

Estimated position on 31st December, 2010 and on 31st December, 2011
(€'000)

	2010	2011
Recurrent Revenue		
Tax Revenue	2,263,863	2,393,370
Non-Tax Revenue	346,502	398,330
Total Recurrent Revenue	2,610,365	2,791,700
Recurrent Expenditure		
Recurrent Expenditure	2,326,334	2,338,726
Interest on Public Debt	198,121	208,496
Total Recurrent Expenditure	2,524,455	2,547,222
Recurrent (Deficit)/Surplus	85,910	244,478
Capital Expenditure	382,910	440,024
Total Expenditure	2,907,365	2,987,246
Consolidated Fund (Deficit)	(297,000)	(195,546)
<i>Financing (excluding loans raised)</i>		
Local		
Direct Loan Repayments	(191,242)	(182,014)
Contributions to Sinking Funds	(7,023)	(6,744)
Investment (Equity Acquisition)	(100)	(6,100)
Loan Facility Agreement with the Hellenic Republic	(30,000)	(24,000)
Transfers from Sinking Funds	0	9,560
Assets' Sales Proceeds	0	0
	(228,365)	(209,298)
Foreign		
Contributions to Sinking Funds	(9,177)	(6,758)
Total Financing (excluding loans raised)	(237,542)	(216,056)
Public Sector (Borrowing Requirement)	(534,542)	(411,602)
New Foreign Loans	0	0
Consolidated Fund Balance 1st January	(196,297)	(180,839)
Local Loans Issuance	196,297	180,839
Further New Local Loans	353,703	389,161
Consolidated Fund Balance 31st December	(180,839)	(22,441)

Explanatory Notes on Standard Objects of Expenditure

Personal Emoluments

Holders of Political Office

Includes all salaries and wages paid to elected officials, inclusive of honoraria and allowances paid as a form of compensation.

Salaries and Wages

Includes all salaries and wages paid to regular civil servants in approved posts and temporary employees. This item also includes compensation to members of Boards, Commissions and Committees, and for religious services.

Bonus

Includes bonuses paid to employees in excess of standard rates of remuneration, exclusive of overtime payments.

Income Supplement

Includes supplements paid to employees in excess of standard rates of remuneration, exclusive of overtime payments.

Social Security Contributions

Includes provision for Social Security Contributions paid by Government as employer. In the case of Ministry of Foreign Affairs it also covers the disbursement of security payments made by the Government in respect of staff engaged by Missions abroad.

Allowances

Includes special payments to employees for additional duties, and to offset unusual personal expenses. This item includes "on call allowances".

Overtime

Includes payments to employees for additional hours of work beyond the normal working arrangements.

Operational and Maintenance Expenses

Utilities

Includes costs of payments for services such as supply of water, electricity, gas, fuel, lubricants, telephone and other telecommunications services. This item excludes fuel related to transportation.

Materials and Supplies

Includes operating materials usage and non-office supplies such as the cost of supplies of books, uniforms, cleaning materials, sundry materials, spare parts, protective clothing and other materials normally needed for the running of a department. This item excludes supplies related to Office Services.

Repair and Upkeep

Includes costs for the repair and upkeep of machinery, office equipment and furniture, plant and equipment, seacraft, aircraft, public property, Government property and sundry repairs, even if carried out under contract. This item does not include costs associated with the repair of vehicles, which is recorded under Transport.

Rent

Includes costs associated with the rental of accommodation, buildings and land. The rental of vehicles, machinery, office equipment and technology are excluded.

International Memberships

Includes all contributions and membership fees paid by the Government to international organisations.

Office Services

Includes provision for the purchase of stationery, printing costs, rentals of photocopiers, facsimile machines and publications needed for the day-to-day running of the Department. It also covers postage charges, couriers and the cost of book-binding wherever this is required.

Explanatory Notes on Standard Objects of Expenditure (continued)

Transport

Includes all costs associated with the local transportation of goods and employees. This item includes vehicles rental, repairs to vehicles, petrol and diesel costs, and other transportation supplies.

Travel

Includes all costs which relate to travel abroad conducted on behalf of Government, including participation in international meetings. It includes transportation of goods or employees, meals and accommodation on travel status and travel related to employee studies. This item also includes the relocation of employees and their dependants posted abroad.

Information Services

Includes provision for the publication of notices and various forms of educational and informational material whether by broadcasting, poster, press or other means such as sponsorships, fairs and exhibitions.

Contractual Services

Includes services which may be obtained by the Government under contract with third parties. This object includes equipment and machinery rental, the payment of rates, insurance and bank charges, hire of impressed plant and equipment, waste disposal, cleaning services and other contractual services.

Professional Services

Includes all costs for consultant fees and professional services eg. IT development services, management and operating services, engineering services, legal services; medical and nursing services, accountancy services, marketing, religious and other support services.

Training

Includes all costs relating to training of Government employees both locally and abroad. This item excludes transportation costs.

Hospitality

Includes all expenses connected with the hosting of foreign delegations, organising international meetings, gifts to foreign personalities, accommodation, food, transportation, secretarial and other amenities, and other official entertainment.

Incidental Expenses

Includes all costs of a miscellaneous nature which are not captured by any of the other broad headings. The budgetary allocation under this item should not be substantial.

Improvements to Property

Includes any non-routine improvement to public buildings and land structures up to a maximum of €23,000 on any one transaction.

Equipment

Includes any non-routine replacement of furniture, office equipment, replacement of other types of equipment, vehicles and/or machinery; and to any non-routine acquisition of a licence of 'right-to-use' information or other technologies up to a maximum of €23,000 on any one transaction.

Programmes and Initiatives

Includes proposed funding to third party recipients. This includes subsidies, payments and grants for provision of services to citizens, and charitable and private institutions. It also includes payments made in respect of ad hoc programmes run by Government. This item should not include costs related to operating a Government Department.

Contributions to Government Entities

Includes proposed funding to Government entities, including Parastatals, Corporations and Authorities.

Abstract of Revenue

		Actual Revenue 2009 €	Estimate 2010		Estimate 2011 €
			Approved €	Revised €	
<i>Tax Revenue</i>					
Direct	Income Tax	739,443,333	850,000,000	810,000,000	821,400,000
	Social Security	526,100,470	550,000,000	550,000,000	586,175,000
Indirect	Customs and Excise Duties	174,371,014	198,700,000	191,400,000	208,545,000
	Licences, Taxes and Fines	236,178,828	254,554,000	234,463,000	239,025,000
	Value Added Tax	454,026,996	478,000,000	478,000,000	538,225,000
<i>Total Tax Revenue</i>		2,130,120,641	2,331,254,000	2,263,863,000	2,393,370,000
<i>Non-Tax Revenue</i>					
	Fees of Office	45,229,869	42,695,000	38,609,000	38,654,000
	Reimbursements	24,274,556	29,446,000	26,798,000	28,832,000
	Public Corporations	815,427	815,000	815,000	815,000
	Central Bank of Malta	41,614,952	37,000,000	45,634,000	45,000,000
	Rents	26,550,234	21,250,000	31,823,000	28,775,000
	Dividends on Investment	14,596,928	9,500,000	11,750,000	12,500,000
	Repayment of, and Interest on, Loans made by Government	52,731	82,000	332,000	1,757,000
	Grants	72,912,492	184,375,000	162,887,000	221,924,000
	Miscellaneous Receipts	14,601,987	18,520,000	27,854,000	20,073,000
<i>Total Non-Tax Revenue</i>		240,649,175	343,683,000	346,502,000	398,330,000
<i>Total Recurrent Revenue</i>		2,370,769,817	2,674,937,000	2,610,365,000	2,791,700,000
	Proceeds from Sale of shares/assets	2,795,248	0	0	0
	Sinking Funds of converted loans	0	0	0	9,560,000
	Local Loans	455,792,903	550,000,000	550,000,000	570,000,000
<i>GRAND TOTAL</i>		2,829,357,967	3,224,937,000	3,160,365,000	3,371,260,000

Revenue by Head

	Actual Revenue 2009 €	Estimate 2010		Estimate 2011 €
		Approved €	Revised €	
I Customs and Excise Duties	174,371,014	198,700,000	191,400,000	208,545,000
II Licences, Taxes and Fines	236,178,828	254,554,000	234,463,000	239,025,000
III Income Tax	739,443,333	850,000,000	810,000,000	821,400,000
IV Value Added Tax	454,026,996	478,000,000	478,000,000	538,225,000
V Fees of Office	45,229,869	42,695,000	38,609,000	38,654,000
VI Reimbursements	24,274,556	29,446,000	26,798,000	28,832,000
VII Public Corporations	815,427	815,000	815,000	815,000
VIII Central Bank of Malta	41,614,952	37,000,000	45,634,000	45,000,000
IX Rents	26,550,234	21,250,000	31,823,000	28,775,000
X Dividends on Investment	14,596,928	9,500,000	11,750,000	12,500,000
XI Repayment of, and Interest on, Loans made by Government	52,731	82,000	332,000	1,757,000
XII Social Security	526,100,470	550,000,000	550,000,000	586,175,000
XIII Grants	72,912,492	184,375,000	162,887,000	221,924,000
XIV Miscellaneous Receipts	14,601,987	18,520,000	27,854,000	20,073,000
<i>Ordinary Revenue</i>	2,370,769,817	2,674,937,000	2,610,365,000	2,791,700,000
XV Extraordinary Receipts	2,795,248	0	0	9,560,000
XVI Loans	455,792,903	550,000,000	550,000,000	570,000,000
<i>Non-Ordinary Revenue</i>	458,588,151	550,000,000	550,000,000	579,560,000
TOTAL REVENUE	2,829,357,967	3,224,937,000	3,160,365,000	3,371,260,000

Revenue

<i>Revenue by Head and Item</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2009	2010	2011
	€	€	€

I Customs and Excise Duties

Import Duties

0116 Import duty <i>ad valorem</i>	11,685,105	13,400,000	12,000,000
	11,685,105	13,400,000	12,000,000

Excise Duties

0132 Machine-made cigarettes	62,985,251	71,000,000	69,000,000
0133 Beer	1,125,464	1,200,000	2,200,000
0135 Spirits	7,559,912	9,800,000	8,800,000
0136 Petroleum	84,931,184	96,600,000	106,200,000
0137 Tobacco	1,872,096	2,000,000	2,145,000
0140 Mobile Telephony Services	2,490,354	2,800,000	2,200,000
0141 Electricity	1,721,648	1,900,000	2,800,000
0142 Cement	---	---	3,200,000
	162,685,909	185,300,000	196,545,000
<i>Total Customs and Excise Duties</i>	174,371,014	198,700,000	208,545,000

II Licences, Taxes and Fines

0201 Wines and Spirits licences	1,041,609	1,000,000	1,000,000
0202 Trading licences	1,343,206	1,300,000	1,400,000
0203 Sporting licences	827,605	850,000	810,000
0206 Driving licences	1,694,921	1,800,000	1,800,000
0209 Licences to hotels and catering establishments	907,487	1,000,000	1,000,000
0211 Bonded stores licences	232,814	200,000	200,000
0214 Airport operating licences	496,157	496,000	496,000
0217 Gaming Taxes	40,590,417	46,000,000	46,000,000
0229 Miscellaneous licences	1,301,607	1,100,000	97,000
0232 Duty on documents	78,047,402	80,000,000	90,000,000
0242 Motor vehicle registration tax	61,371,591	63,500,000	40,000,000
0243 Death and donation duty	36,266	60,000	60,000
0251 Proceeds from sale of goods at Customs	61,712	38,000	260,000
0252 Traffic offences tickets	163	2,000	1,000
0253 Court fines	2,190,658	2,200,000	3,000,000
0254 Oil rental licences, fines, etc.	942,309	900,000	850,000
0255 Annual circulation licence fees	43,903,909	54,000,000	52,000,000
0256 Administrative penalties	---	---	1,000
0269 Miscellaneous fines	50,049	108,000	50,000
[Motor vehicle licences	0	---	---
[Airport tax	1,138,946	---	---
<i>Total Licences, Taxes and Fines</i>	236,178,828	254,554,000	239,025,000

Revenue (continued)

<i>Revenue by Head and Item</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2009	2010	2011
	€	€	€

III Income Tax

0171 Income tax	739,443,333	856,700,000	828,000,000
LESS tax credits in terms of Income Tax Act on Malta Enterprise approved projects and 'My Potential' initiative		(6,700,000)	(6,600,000)
<i>Total Income Tax</i>	739,443,333	850,000,000	821,400,000

IV Value Added Tax

0163 Value added tax	454,026,996	478,000,000	538,225,000
<i>Total Value Added Tax</i>	454,026,996	478,000,000	538,225,000

V Fees of Office

0301 Attestations, certificates, permits, etc.	1,134,218	1,100,000	1,135,000
0302 Abattoir fees	267,562	300,000	400,000
0303 Quarantine fees	30,081	35,000	30,000
0304 Legal costs and fees	113,625	37,000	50,000
0305 Weighers' fees	2,836	2,000	2,000
0306 External examination fees	21,865	25,000	25,000
0307 Local examination fees	40,310	50,000	50,000
0308 Fees payable by students	204,402	150,000	150,000
0309 Fees for permits for the acquisition of immovable property by Non-Residents	56,440	150,000	60,000
0311 Passports	1,860,689	1,800,000	2,000,000
0316 Fees on contracts/Notarial fees	73,940	200,000	205,000
0317 Land Registry fees	446,625	500,000	550,000
0318 Court fees	7,672,812	4,800,000	4,000,000
0322 Notarial Archives fees	61,229	70,000	70,000
0326 Public Registry fees	4,271,672	4,500,000	5,000,000
0327 Land valuation fees	7	2,000	1,000
0328 Marriage Registry fees	88,243	105,000	100,000
0329 Patent and trade mark fees	320,929	400,000	300,000
0330 Condominium Act	3,177	2,000	3,000
0332 Fees on visas	1,444,995	1,300,000	1,300,000
0333 Bunkering throughput fees	537,154	500,000	550,000
0338 Eco-contribution	12,871,231	16,700,000	10,500,000
0339 Television licence fees	3,430,764	4,000,000	4,000,000
0340 Fees for rights of use	10,218,318	5,500,000	5,700,000
0343 Fees from searches	---	---	2,400,000
0349 Miscellaneous fees	56,744	80,000	73,000
[Petroleum authorisation fees]	0	387,000	---
[Yachts' licence fees]	0	---	---
<i>Total Fees of Office</i>	45,229,869	42,695,000	38,654,000

Revenue (continued)

<i>Revenue by Head and Item</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2009	2010	2011
	€	€	€
VI Reimbursements			
0401 Sale of vegetables	5,370	6,000	6,000
0402 Sale of livestock and manure	24,769	35,000	30,000
0403 Sale of dairy produce, etc.	72,152	80,000	90,000
0416 Services to third parties	5,524,742	5,400,000	5,385,000
0419 Store rent	34,713	60,000	30,000
0420 Pay of Customs Officers refunded by merchants	0	100,000	20,000
0421 Refund of salaries of Customs officials employed on behalf of Malta Shipyards Ltd	41,571	46,000	20,000
0423 Sale of (printed) forms/plans	64,285	55,000	55,000
0424 Sale of container security seals	4,561	5,000	5,000
0425 Refund of cost of books lost by pupils	1,353	1,000	1,000
0426 Sale of books	398	1,000	1,000
0431 Refund of ambulance and funeral expenses	4,679	7,000	7,000
0432 Sale of medicines	211,127	300,000	300,000
0434 Hospital fees	678,530	1,000,000	200,000
0435 Sale of Government Gazette	31,625	70,000	45,000
0436 Sale of publications/reproductions	4,344	6,000	4,000
0437 Photocopying and other services	5,347	5,000	6,000
0438 Jobbing	363,124	500,000	550,000
0441 Administrative charges for testing of motor vehicles	89,747	100,000	100,000
0445 Road accident reports	37,982	40,000	41,000
0447 Sale of number plates	1,250,018	1,300,000	1,300,000
0448 Receipts from work carried out by inmates	154	1,000	1,000
Refund of Social Security benefits relating to previous years:			
0450 - Non-contributory Social Assistance	207,250	230,000	230,000
0451 - Non-contributory Old Age Pensions	95,415	100,000	100,000
0452 - Contributory benefits	17,500	20,000	20,000
0455 Reimbursements of manufactures at carpentry workshop	250	50,000	1,000
0456 Receipts from Government garage	572	5,000	1,000
0457 Receipts from metal trade workshop	198,820	250,000	150,000
0458 Receipts from mechanical workshop	3,268	6,000	6,000
0462 Plumbing and electrical services	5,168	15,000	6,000
0463 Sale of maps and survey sheets	754	2,000	1,000
0464 Lifts and airconditioning services	4,963	40,000	5,000
0465 Services rendered to Local Councils	574,343	800,000	511,000
0468 Sale of tender documents	183,349	150,000	100,000
0471 Homes/Institutions for the elderly	10,969,014	12,100,000	12,400,000
0472 Administrative services rendered to electronic communication sector	0	40,000	1,000
0473 Adverts in Government Gazette	317,020	250,000	270,000
0477 Infrastructure fees	---	4,200,000	4,200,000
0499 Miscellaneous reimbursements	223,039	260,000	2,633,000
[Eurocontrol reimbursements	744,965	810,000	---
[Valletta accessibility measures	183,056	1,000,000	---
[Road formation (on Government land) contributions	819,279	---	---
[Main Sewer contributions	1,275,941	---	---
Total Reimbursements	24,274,556	29,446,000	28,832,000

Revenue (continued)

<i>Revenue by Head and Item</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2009	2010	2011
	€	€	€

VII Public Corporations

0691 Interest payable by Enemalta Corporation on permanent debenture and permanent capital contribution in terms of Act XVI of 1977	815,427	815,000	815,000
<i>Total Public Corporations</i>	815,427	815,000	815,000

VIII Central Bank of Malta

0601 Transfer of net profit of the Central Bank of Malta in terms of Central Bank of Malta Act, 1967	41,614,952	37,000,000	45,000,000
<i>Total Central Bank of Malta</i>	41,614,952	37,000,000	45,000,000

IX Rents

0611 Rent of rural tenements	236,688	250,000	275,000
0612 Perpetual leases	225,143	250,000	275,000
0613 Rent of residential tenements	1,586,641	1,600,000	1,760,000
0614 Rent of non-residential tenements	1,618,072	1,400,000	1,540,000
0615 Rent of commercial tenements	15,235,559	10,000,000	17,000,000
0616 Rent of property occupied by Government Departments	6,047,532	6,000,000	6,000,000
0617 Payments for encroachment on Government property	533,950	600,000	660,000
0619 Rent from ex-Church property	1,066,647	1,150,000	1,265,000
<i>Total Rents</i>	26,550,234	21,250,000	28,775,000

X Dividends on Investment

0629 Malta Financial Services Authority	5,500,000	3,000,000	6,000,000
0631 Dividends from public limited companies	8,142,840	5,500,000	5,500,000
0639 Sundry dividends	954,088	1,000,000	1,000,000
<i>Total Dividends on Investment</i>	14,596,928	9,500,000	12,500,000

XI Repayment of, and Interest on, Loans made by Government

Repayment of Loans

0659 Others	0	2,000	2,000
	0	2,000	2,000

Revenue (continued)

<i>Revenue by Head and Item</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2009	2010	2011
	€	€	€
XI Repayment of, and Interest on, Loans made by Government (continued)			
<i>Interest on Loans</i>			
0679 Others	52,731	80,000	80,000
0680 Interest from Hellenic Republic	---	---	1,675,000
	52,731	80,000	1,755,000
<i>Total Repayment of, and Interest on, Loans made by Government</i>	52,731	82,000	1,757,000
XII Social Security			
0191 Social Security contributions	526,100,470	550,000,000	586,175,000
<i>Total Social Security</i>	526,100,470	550,000,000	586,175,000
XIII Grants			
0710 E.U. - VAT Fiscalis Programme	117,745	53,000	53,000
0713 E.U. - EAGF Guarantee	2,600,000	3,396,000	5,919,000
0718 E.U. - Post Accession Cohesion Funds 2004/2006	422,023	2,658,000	210,000
0719 E.U. - Travel expenses of Delegations	850,463	650,000	600,000
0722 EEA/Norwegian Financial Mechanism 2004/2009	805,375	1,075,000	314,000
0724 E.U. - European Refugee Fund III	2,507	1,805,000	1,350,000
0725 E.U. - External Borders Fund	8,592,340	10,000,000	6,395,000
0726 E.U. - European Fund for Integration of Third Country Nationals	0	176,000	176,000
0728 E.U. - European Return Fund	1,890	176,000	700,000
0731 E.U. - Structural Funds 2007/2013	22,608,912	100,009,000	128,669,000
0732 E.U. - Cohesion Funds 2007/2013	23,129,019	53,281,000	65,404,000
0734 E.U. - Agriculture Fund for rural development	2,400,000	5,300,000	6,000,000
0735 E.U. - European Consumer Centre	28,478	50,000	100,000
0736 E.U. - Fisheries Fund 2007/2013	0	975,000	975,000
0738 E.U. - Schools fruit and vegetables Fund	0	226,000	226,000
0739 Swiss Funds	0	1,858,000	1,758,000
0741 E.U. - Security and safeguarding liberties Fund	---	450,000	395,000
0742 E.U. - Territorial Co-operation Scheme 2007/2013	---	380,000	45,000
0743 E.U. - Fundamental Rights and Justice Fund	---	76,000	49,000
0744 E.U. - Prevention of and fight against crime	---	---	1,173,000
0745 E.U. - Herd improvement Scheme	---	---	350,000
0746 E.U. - Fisheries Control Programme	---	---	1,063,000

Revenue (continued)

<i>Revenue by Head and Item</i>	Actual Revenue 2009 €	Approved Estimate 2010 €	Estimate 2011 €
XIII Grants (continued)			
[E.U. - INTERREG	0	631,000	---
[E.U. - European year for combating poverty and social exclusion	---	120,000	---
[E.U. - Transition Facility	2,067,764	1,030,000	---
[Italy - Fifth Financial Protocol	350,266	---	---
[E.U. - Post Accession Structural Funds 2004/2006	8,232,312	---	---
[E.U. - PRINCE II Euro Changeover	384,479	---	---
[E.U. - Globalisation Fund	318,920	---	---
<i>Total Grants</i>	72,912,492	184,375,000	221,924,000
XIV Miscellaneous Receipts			
0901 Sale of graves/grave sites	8,368	10,000	10,000
0902 Sale of Government lands, etc.	7,146,692	12,000,000	12,000,000
0904 Bank interest	468,196	1,010,000	400,000
0915 Proceeds from sale of Malta Government Stocks by auction	3,007,865	1,500,000	3,000,000
0916 Sale of non-Financial Assets	---	---	416,000
0999 Miscellaneous receipts	3,970,865	4,000,000	4,247,000
<i>Total Miscellaneous Receipts</i>	14,601,987	18,520,000	20,073,000
<i>Total Ordinary Revenue</i>	2,370,769,817	2,674,937,000	2,791,700,000
XV Extraordinary Receipts			
0531 Sale of shares/assets	2,795,248	0	0
0532 Sinking Funds of converted loans	0	0	9,560,000
<i>Total Extraordinary Receipts</i>	2,795,248	0	9,560,000
XVI Loans			
0801 Local loans	455,792,903	550,000,000	570,000,000
<i>Total Loans</i>	455,792,903	550,000,000	570,000,000
<i>Total Non-Ordinary Revenue</i>	458,588,151	550,000,000	579,560,000
TOTAL REVENUE	2,829,357,967	3,224,937,000	3,371,260,000

Financial Year 2011

Expenditure

<i>Abstract of Expenditure for the Financial Year 2011</i>		Estimate	Amount Appropriated in terms of the Constitution and other Legislation	Total to be Appropriated
		€	€	€
<i>Office of the President</i>				
1	Office of the President	2,245,000	69,606	2,175,394
		2,245,000	69,606	2,175,394
<i>House of Representatives</i>				
2	House of Representatives	3,459,000	---	3,459,000
		3,459,000	---	3,459,000
<i>Office of the Ombudsman</i>				
3	Office of the Ombudsman	500,000	500,000	---
		500,000	500,000	---
<i>National Audit Office</i>				
4	National Audit Office	2,200,000	2,200,000	---
		2,200,000	2,200,000	---
<i>Office of the Prime Minister</i>				
5	Office of the Prime Minister	27,000,000	650,000	26,350,000
6	Public Service Commission	471,000	69,245	401,755
7	Armed Forces of Malta	40,630,000	---	40,630,000
8	Tourism and Culture	46,469,000	---	46,469,000
9	Industrial and Employment Relations	1,276,000	---	1,276,000
10	Local Government	33,038,000	---	33,038,000
11	Consumer and Competition	1,944,000	---	1,944,000
12	Information	1,331,000	---	1,331,000
13	Government Printing Press	1,446,000	---	1,446,000
14	Electoral Office	2,210,000	450,000	1,760,000
I	Office of the Prime Minister - Capital	35,224,000	---	35,224,000
		191,039,000	1,169,245	189,869,755
<i>Ministry of Foreign Affairs</i>				
15	Ministry of Foreign Affairs	26,748,000	---	26,748,000
II	Ministry of Foreign Affairs - Capital	1,420,000	---	1,420,000
		28,168,000	---	28,168,000
<i>Ministry for Gozo</i>				
16	Ministry for Gozo	56,954,000	91,076	56,862,924
III	Ministry for Gozo - Capital	16,441,000	---	16,441,000
		73,395,000	91,076	73,303,924

Financial Year 2011 (continued)

Expenditure

<i>Abstract of Expenditure for the Financial Year 2011</i>	Estimate	Amount	
		Appropriated in terms of the Constitution and other Legislation	Total to be Appropriated
	€	€	€
<i>Ministry for Infrastructure, Transport and Communications</i>			
17 Ministry for Infrastructure, Transport and Communications	45,825,000	---	45,825,000
18 Land and Public Registry Division	2,397,000	---	2,397,000
IV Ministry for Infrastructure, Transport and Communications - Capital	126,515,000	---	126,515,000
	174,737,000	---	174,737,000
<i>Ministry for Resources and Rural Affairs</i>			
19 Ministry for Resources and Rural Affairs	81,415,000	---	81,415,000
V Ministry for Resources and Rural Affairs - Capital	83,252,000	---	83,252,000
	164,667,000	---	164,667,000
<i>Ministry of Education, Employment and the Family</i>			
20 Ministry of Education, Employment and the Family	188,039,000	---	188,039,000
21 Education	143,254,000	---	143,254,000
22 Libraries	1,466,000	---	1,466,000
23 Social Security	201,376,000	---	201,376,000
24 Social Security Benefits	733,770,000	733,770,000	---
25 Social Welfare Standards	896,000	---	896,000
VI Ministry of Education, Employment and the Family - Capital	55,567,000	---	55,567,000
	1,324,368,000	733,770,000	590,598,000
<i>Ministry of Finance, the Economy and Investment</i>			
26 Ministry of Finance, the Economy and Investment	119,513,000	---	119,513,000
27 Treasury	37,119,000	---	37,119,000
28 Pensions	88,835,000	87,190,000	1,645,000
29 Public Debt Servicing	404,012,000	404,012,000	---
30 Inland Revenue	7,134,000	---	7,134,000
31 Customs	11,504,000	---	11,504,000
32 V.A.T.	5,412,000	1,000,000	4,412,000
33 Contracts	1,113,000	---	1,113,000
34 Economic Policy	1,134,000	---	1,134,000
35 Government Property Division	4,699,000	212,000	4,487,000
36 Commerce	1,958,000	---	1,958,000
VII Ministry of Finance, the Economy and Investment - Capital	77,439,000	---	77,439,000
	759,872,000	492,414,000	267,458,000

Financial Year 2011 (continued)

Expenditure

<i>Abstract of Expenditure for the Financial Year 2011</i>	Estimate	Amount	Total to be Appropriated
		Appropriated in terms of the Constitution and other Legislation	
	€	€	€
<i>Ministry for Justice and Home Affairs</i>			
37 Ministry for Justice and Home Affairs	19,582,000	175,476	19,406,524
38 Judicial	10,334,000	1,860,657	8,473,343
39 Police	47,960,000	---	47,960,000
40 Correctional Services	8,903,000	---	8,903,000
41 Civil Protection	4,051,000	---	4,051,000
VIII Ministry for Justice and Home Affairs - Capital	19,053,000	---	19,053,000
	109,883,000	2,036,133	107,846,867
<i>Ministry for Health, the Elderly and Community Care</i>			
42 Ministry for Health, the Elderly and Community Care	302,147,000	---	302,147,000
43 Elderly and Community Care	44,969,000	---	44,969,000
IX Ministry for Health, the Elderly and Community Care - Capital	31,213,000	---	31,213,000
	378,329,000	---	378,329,000
<i>TOTAL EXPENDITURE</i>	3,212,862,000	1,232,250,060	1,980,611,940

Abstract of Recurrent Expenditure

<i>Expenditure by Vote</i>	Actual	Estimate 2010		Estimate 2011
	Expenditure	Approved	Revised	
	2009			
	€	€	€	€
1 Office of the President	1,947,862	2,009,000	2,209,000	2,245,000
2 House of Representatives	3,067,735	3,160,000	3,238,000	3,459,000
3 Office of the Ombudsman	472,992	473,000	373,000	500,000
4 National Audit Office	1,863,994	1,950,000	2,400,000	2,200,000
5 Office of the Prime Minister	26,641,653	23,355,000	24,378,000	27,000,000
6 Public Service Commission	370,026	519,000	476,000	471,000
7 Armed Forces of Malta	41,676,717	42,112,000	43,059,000	40,630,000
8 Tourism and Culture	3,007,319	33,156,000	37,467,000	46,469,000
9 Industrial and Employment Relations	1,206,982	1,248,000	1,240,000	1,276,000
10 Local Government	29,547,725	32,105,000	32,139,000	33,038,000
11 Consumer and Competition	1,911,727	2,214,000	2,075,000	1,944,000
12 Information	1,192,123	1,165,000	1,327,000	1,331,000
13 Government Printing Press	1,296,084	1,386,000	1,419,000	1,446,000
14 Electoral Office	5,699,258	2,187,000	2,137,000	2,210,000
15 Ministry of Foreign Affairs	24,038,215	25,105,000	25,119,000	26,748,000
16 Ministry for Gozo	55,306,354	55,511,000	56,601,000	56,954,000
17 Ministry for Infrastructure, Transport and Communications	84,159,372	65,931,000	69,783,000	45,825,000
18 Land and Public Registry Division	2,716,522	2,535,000	3,185,000	2,397,000
19 Ministry for Resources and Rural Affairs	98,236,419	93,516,000	93,620,000	81,415,000
20 Ministry of Education, Employment and the Family	136,962,767	150,326,000	156,894,000	188,039,000
21 Education	134,494,424	134,690,000	142,146,000	143,254,000
22 Libraries	1,305,180	1,440,000	1,477,000	1,466,000
23 Social Security	181,348,107	189,127,000	189,423,000	201,376,000
24 Social Security Benefits	661,836,551	722,500,000	725,000,000	733,770,000
25 Social Welfare Standards	839,005	922,000	892,000	896,000
26 Ministry of Finance, the Economy and Investment	125,438,407	100,847,000	112,875,000	119,513,000
27 Treasury	3,260,681	9,593,000	33,662,000	37,119,000
28 Pensions	83,117,192	87,485,000	86,035,000	88,835,000
30 Inland Revenue	5,712,141	6,080,000	6,315,000	7,134,000
31 Customs	11,364,375	11,756,000	11,595,000	11,504,000
32 V.A.T.	6,621,249	6,512,000	6,811,000	5,412,000

Abstract of Recurrent Expenditure (continued)

<i>Expenditure by Vote</i>	Actual	Estimate 2010		Estimate 2011
	Expenditure	Approved	Revised	
	2009			
	€	€	€	€
33 Contracts	1,158,995	1,195,000	1,207,000	1,113,000
34 Economic Policy	1,090,820	1,108,000	1,095,000	1,134,000
35 Government Property Division	3,399,084	4,215,000	3,762,000	4,699,000
36 Commerce	2,095,327	2,223,000	1,896,000	1,958,000
37 Ministry for Justice and Home Affairs	15,098,803	16,381,000	16,293,000	19,582,000
38 Judicial	10,006,003	9,860,000	10,397,000	10,334,000
39 Police	44,570,791	45,013,000	47,869,000	47,960,000
40 Correctional Services	8,813,481	8,674,000	8,778,000	8,903,000
41 Civil Protection	3,982,615	4,070,000	4,120,000	4,051,000
42 Ministry for Health, the Elderly and Community Care	289,873,019	289,065,000	293,172,000	302,147,000
43 Elderly and Community Care	51,694,518	53,498,000	55,196,000	44,969,000
[Civil Aviation	2,032,837	2,448,000		---
[Ministry for Social Policy	33,945,554	39,856,000	37,179,000	---
<i>Total Recurrent Expenditure</i>	2,204,421,005	2,288,521,000	2,356,334,000	2,362,726,000 *
29 Public Debt Servicing	461,454,958	403,063,000	405,563,000	404,012,000
TOTAL RECURRENT EXPENDITURE AND PUBLIC DEBT SERVICING	2,665,875,963	2,691,584,000	2,761,897,000	2,766,738,000

NOTE

* Revised Estimate 2010 and Estimate 2011 include Loan Facility Agreement with the Hellenic Republic.

Abstract of Recurrent Expenditure by Category (excluding Public Debt Servicing)

<i>Expenditure by Vote 2011</i>	Personal Emoluments €	Operational and Maintenance Expenses €	Programmes and Initiatives €	Contributions to Government Entities €	Total €
1 Office of the President	1,197,000	790,000	258,000	---	2,245,000
2 House of Representatives	2,140,000	849,000	470,000	---	3,459,000
3 Office of the Ombudsman	---	---	---	500,000	500,000
4 National Audit Office	---	---	---	2,200,000	2,200,000
5 Office of the Prime Minister	9,381,000	2,683,000	4,626,000	10,310,000	27,000,000
6 Public Service Commission	383,000	88,000	---	---	471,000
7 Armed Forces of Malta	34,050,000	6,319,000	261,000	---	40,630,000
8 Tourism and Culture	640,000	409,000	10,654,000	34,766,000	46,469,000
9 Industrial and Employment Relations	943,000	214,000	12,000	107,000	1,276,000
10 Local Government	1,091,000	217,000	31,730,000	---	33,038,000
11 Consumer and Competition	1,578,000	238,000	128,000	---	1,944,000
12 Information	982,000	349,000	---	---	1,331,000
13 Government Printing Press	1,139,000	307,000	---	---	1,446,000
14 Electoral Office	979,000	381,000	400,000	450,000	2,210,000
15 Ministry of Foreign Affairs	15,288,000	9,567,000	1,707,000	186,000	26,748,000
16 Ministry for Gozo	49,975,000	3,900,000	3,060,000	19,000	56,954,000
17 Ministry for Infrastructure, Transport and Communications	2,778,000	886,000	37,484,000	4,677,000	45,825,000
18 Land and Public Registry Division	2,031,000	366,000	---	---	2,397,000
19 Ministry for Resources and Rural Affairs	51,087,000	6,317,000	23,881,000	130,000	81,415,000
20 Ministry of Education, Employment and the Family	5,061,000	1,330,000	92,762,000	88,886,000	188,039,000
21 Education	129,555,000	11,051,000	2,648,000	---	143,254,000
22 Libraries	1,078,000	248,000	140,000	---	1,466,000
23 Social Security	4,698,000	1,125,000	195,553,000	---	201,376,000
24 Social Security Benefits	---	---	733,770,000	---	733,770,000
25 Social Welfare Standards	686,000	203,000	7,000	---	896,000
26 Ministry of Finance, the Economy and Investment	4,856,000	1,995,000	89,294,000	23,368,000	119,513,000
27 Treasury	10,737,000	364,000	26,018,000	---	37,119,000
28 Pensions	---	---	88,835,000	---	88,835,000
30 Inland Revenue	4,236,000	1,498,000	350,000	1,050,000	7,134,000
31 Customs	9,555,000	1,149,000	800,000	---	11,504,000
32 V.A.T.	2,848,000	814,000	1,750,000	---	5,412,000
33 Contracts	947,000	166,000	---	---	1,113,000
34 Economic Policy	823,000	225,000	41,000	45,000	1,134,000
35 Government Property Division	2,699,000	998,000	1,002,000	---	4,699,000
36 Commerce	1,414,000	319,000	225,000	---	1,958,000

Abstract of Recurrent Expenditure by Category (excluding Public Debt Servicing)

<i>Expenditure by Vote 2011</i>	Personal Emoluments €	Operational and Maintenance Expenses €	Programmes and Initiatives €	Contributions to Government Entities €	Total €
37 Ministry for Justice and Home Affairs	3,463,000	820,000	12,310,000	2,989,000	19,582,000
38 Judicial	7,604,000	1,281,000	1,449,000	---	10,334,000
39 Police	43,400,000	4,560,000	---	---	47,960,000
40 Correctional Services	6,013,000	2,171,000	719,000	---	8,903,000
41 Civil Protection	3,418,000	579,000	54,000	---	4,051,000
42 Ministry for Health, the Elderly and Community Care	137,022,000	33,845,000	96,293,000	34,987,000	302,147,000
43 Elderly and Community Care	26,181,000	9,007,000	9,781,000	---	44,969,000
<i>TOTAL RECURRENT EXPENDITURE BY CATEGORY</i>	581,956,000	107,628,000	1,468,472,000	204,670,000	2,362,726,000 *

NOTE

* Programmes and Initiatives Category includes Loan Facility Agreement with the Hellenic Republic.

Capital Expenditure 2009

<i>Vote</i>	Productive Investment		Infrastructure		Social		Total		Grand Total
	Capital Development	Subventions/ Subsidies	Capital Development	Subventions/ Subsidies	Capital Development	Subventions/ Subsidies	Capital Development	Subventions/ Subsidies	
	Actual €	Actual €	Actual €	Actual €	Actual €	Actual €	Actual €	Actual €	Actual €
<i>I Office of the Prime Minister</i>									
OPM	---	---	1,847,118	---	1,091,732	---	2,938,850	---	2,938,850
Armed Forces of Malta	---	---	738,020	---	---	---	738,020	---	738,020
Tourism	281,658	1,196,411	---	---	---	---	281,658	1,196,411	1,478,069
Malta Tourism Authority	3,500,000	30,649,999	---	---	---	---	3,500,000	30,649,999	34,149,999
Government Printing Press	---	---	63,659	---	---	---	63,659	---	63,659
Electoral Office	---	---	13,897	---	---	---	13,897	---	13,897
	3,781,658	31,846,410	2,662,694	---	1,091,732	---	7,536,084	31,846,410	39,382,494
<i>II Ministry of Foreign Affairs</i>	---	---	731,717	---	---	---	731,717	---	731,717
<i>III Ministry for Gozo</i>	220,354	469,858	2,274,765	---	1,026,131	320,544	3,521,250	790,402	4,311,652
<i>IV Ministry for Infrastructure, Transport and Communications</i>									
Ministry	---	---	56,921,942	---	---	---	56,921,942	---	56,921,942
Malta Freeport Corporation	---	---	---	5,308,028	---	---	---	5,308,028	5,308,028
Roads	---	---	16,404,200	---	---	---	16,404,200	---	16,404,200
Drainage	---	---	2,929,290	---	---	---	2,929,290	---	2,929,290
	---	---	76,255,432	5,308,028	---	---	76,255,432	5,308,028	81,563,460

Capital Expenditure 2009 (continued)

Vote	Productive Investment		Infrastructure		Social		Total		Grand Total
	Capital Development	Subventions/ Subsidies	Capital Development	Subventions/ Subsidies	Capital Development	Subventions/ Subsidies	Capital Development	Subventions/ Subsidies	
	Actual €	Actual €	Actual €	Actual €	Actual €	Actual €	Actual €	Actual €	Actual €
V Ministry for Resources and Rural Affairs									
Ministry	9,387,230	58,259	2,504,786	---	1,899,520	---	13,791,536	58,259	13,849,795
WasteServ Malta Ltd	---	---	---	---	11,000,000	---	11,000,000	---	11,000,000
Agriculture and Fisheries	469,857	---	---	---	---	---	469,857	---	469,857
Government Construction Projects	---	---	4,765,205	---	311,079	---	5,076,284	---	5,076,284
	9,857,087	58,259	7,269,991	---	13,210,599	---	30,337,677	58,259	30,395,936
VI Ministry of Education, Culture, Youth and Sport									
Ministry	---	---	2,713,456	---	1,876,810	---	4,590,266	---	4,590,266
University of Malta and Junior College	---	---	---	---	1,760,591	---	1,760,591	---	1,760,591
Malta College of Arts, Science and Technology	---	---	---	---	2,214,353	---	2,214,353	---	2,214,353
Institute of Tourism Studies	44,702	---	---	---	---	---	44,702	---	44,702
Examinations Department	---	---	---	---	1,333	---	1,333	---	1,333
Foundation for Tomorrow's Schools	---	---	---	---	4,799,999	---	4,799,999	---	4,799,999
Theatres	---	---	---	---	386,000	---	386,000	---	386,000
Heritage Malta	---	---	---	---	500,000	---	500,000	---	500,000
Sport	---	---	---	---	1,336,923	---	1,336,923	---	1,336,923
Education	---	---	---	---	1,700,833	---	1,700,833	---	1,700,833
Libraries	---	---	---	---	16,968	---	16,968	---	16,968
	44,702	---	2,713,456	---	14,593,810	---	17,351,968	---	17,351,968

Capital Expenditure 2009 (continued)

Vote	Productive Investment		Infrastructure		Social		Total		Grand Total
	Capital Development	Subventions/ Subsidies	Capital Development	Subventions/ Subsidies	Capital Development	Subventions/ Subsidies	Capital Development	Subventions/ Subsidies	
	Actual €	Actual €	Actual €	Actual €	Actual €	Actual €	Actual €	Actual €	Actual €
VII Ministry for Social Policy									
Ministry	---	---	6,730,128	---	1,867,694	---	8,597,822	---	8,597,822
Housing Authority	---	---	675,000	---	965,000	2,495,000	1,640,000	2,495,000	4,135,000
Social Security	---	---	32,199	---	---	---	32,199	---	32,199
Health	---	---	---	---	4,455,119	---	4,455,119	---	4,455,119
Elderly and Community Care	---	---	---	---	1,704,931	---	1,704,931	---	1,704,931
	---	---	7,437,327	---	8,992,744	2,495,000	16,430,071	2,495,000	18,925,071
VIII Ministry of Finance, the Economy and Investment									
Ministry	14,847,816	6,543,419	5,126,149	---	8,143,909	---	28,117,874	6,543,419	34,661,293
Gozo Ferries Co. Ltd	---	3,425,446	---	---	---	---	---	3,425,446	3,425,446
Malta Government Investments/ MIMCOL	---	2,329,376	---	---	---	---	---	2,329,376	2,329,376
Malta Enterprise Corporation	---	11,515,335	---	---	---	---	---	11,515,335	11,515,335
Malta Industrial Parks Ltd	1,047,352	---	---	---	---	---	1,047,352	---	1,047,352
Inland Revenue	---	---	123,398	---	---	---	123,398	---	123,398
Customs	---	---	21,439	---	---	---	21,439	---	21,439
Government Property Division	---	---	6,000,563	---	---	---	6,000,563	---	6,000,563
Commerce	---	---	4,332	---	---	---	4,332	---	4,332
	15,895,168	23,813,576	11,275,881	---	8,143,909	---	35,314,958	23,813,576	59,128,534

Capital Expenditure 2009 (continued)

Vote	Productive Investment		Infrastructure		Social		Total		Grand Total
	Capital Development	Subventions/ Subsidies	Capital Development	Subventions/ Subsidies	Capital Development	Subventions/ Subsidies	Capital Development	Subventions/ Subsidies	
	Actual €	Actual €	Actual €	Actual €	Actual €	Actual €	Actual €	Actual €	Actual €
<i>IX Ministry for Justice and Home Affairs</i>									
Ministry	---	---	2,255,038	---	16,685,781	---	18,940,819	---	18,940,819
Judicial	---	---	---	---	150,000	---	150,000	---	150,000
Police	---	---	663,356	---	---	---	663,356	---	663,356
Correctional Services	---	---	184,985	---	---	---	184,985	---	184,985
Civil Protection	---	---	157,633	---	---	---	157,633	---	157,633
	---	---	3,261,012	---	16,835,781	---	20,096,793	---	20,096,793
<i>TOTAL GOVERNMENT CAPITAL EXPENDITURE</i>									
	29,798,969	56,188,103	113,882,275	5,308,028	63,894,706	2,815,544	207,575,950	64,311,675	271,887,625

Approved and Revised Estimates for 2010

Capital Expenditure

Vote	Productive Investment		Infrastructure		Social		Total	
	Approved €'000	Revised €'000	Approved €'000	Revised €'000	Approved €'000	Revised €'000	Approved €'000	Revised €'000
<i>I Office of the Prime Minister</i>								
OPM	---	---	14,117	8,574	4,786	4,948	18,903	13,522
Armed Forces of Malta	---	---	900	1,150	---	535	900	1,685
Tourism	385	385	---	---	---	---	385	385
<i>of which Subvention/Subsidy</i>	[385]	[385]	---	---	---	---	[385]	[385]
Local Government	---	---	1,000	1,000	---	---	1,000	1,000
Government Printing Press	---	---	100	70	---	---	100	70
Electoral Office	---	---	20	13	---	---	20	13
	385	385	16,137	10,807	4,786	5,483	21,308	16,675
<i>II Ministry of Foreign Affairs</i>	---	---	746	750	---	192	746	942
<i>III Ministry for Gozo</i>	860	815	14,135	9,868	7,070	3,824	22,065	14,507
<i>of which Subventions/Subsidy</i>	[35]	[15]	---	---	[35]	[43]	[70]	[58]
	860	815	14,135	9,868	7,070	3,824	22,065	14,507
<i>IV Ministry for Infrastructure</i>								
<i>Transport and Communications</i>								
Ministry	76	76	92,406	92,407	591	591	93,073	93,074
Malta Freeport Corporation	---	---	14,915	4,915	---	---	14,915	4,915
<i>of which Subvention</i>	---	---	[4,915]	[4,915]	---	---	[4,915]	[4,915]
Roads	---	---	14,000	14,000	---	---	14,000	14,000
	76	76	121,321	111,322	591	591	121,988	111,989

Approved and Revised Estimates for 2010 (continued)

Capital Expenditure

<i>Vote</i>	Productive Investment		Infrastructure		Social		Total	
	Approved €'000	Revised €'000	Approved €'000	Revised €'000	Approved €'000	Revised €'000	Approved €'000	Revised €'000
<i>V Ministry for Resources and Rural Affairs</i>								
Ministry	11,578	11,157	12,520	12,919	8,403	8,228	32,501	32,304
<i>of which Subvention</i>	[25]	[132]	---	---	---	---	[25]	[132]
WasteServ Malta Ltd	---	---	---	---	9,500	9,500	9,500	9,500
Agriculture and Fisheries	1,390	955	---	---	---	---	1,390	955
Government Construction Projects	---	---	6,410	6,859	1,020	903	7,430	7,762
	12,968	12,112	18,930	19,778	18,923	18,631	50,821	50,521
<i>VI Ministry of Education, Culture, Youth and Sport</i>								
Ministry	---	---	24,291	18,050	10,361	11,365	34,652	29,415
University of Malta and Junior College	---	---	---	---	3,900	1,900	3,900	1,900
Malta College of Arts, Science and Technology	---	---	---	---	1,500	1,100	1,500	1,100
Institute of Tourism Studies	45	45	---	---	---	---	45	45
Examinations Department	---	---	---	---	20	20	20	20
Foundation for Tomorrow's Schools	---	---	---	---	5,900	5,900	5,900	5,900
Theatres	---	---	---	---	50	214	50	214
Heritage Malta	---	---	---	---	2,000	981	2,000	981
Sport	---	---	---	---	1,300	1,000	1,300	1,000
Education	---	---	---	---	1,745	1,645	1,745	1,645
Libraries	---	---	---	---	20	20	20	20
	45	45	24,291	18,050	26,796	24,145	51,132	42,240

Approved and Revised Estimates for 2010 (continued)

Capital Expenditure

Vote	Productive Investment		Infrastructure		Social		Total	
	Approved €'000	Revised €'000	Approved €'000	Revised €'000	Approved €'000	Revised €'000	Approved €'000	Revised €'000
VII Ministry for Social Policy								
Ministry	---	---	8,135	8,231	12,986	11,248	21,121	19,479
Housing Authority	---	---	675	675	3,510	3,510	4,185	4,185
<i>of which Subsidies</i>	---	---	---	---	[2,495]	[2495]	[2,495]	[2,495]
Social Security	---	---	45	45	---	---	45	45
Health	---	---	---	---	11,345	8,514	11,345	8,514
Elderly and Community Care	---	---	---	---	1,000	800	1,000	800
	---	---	8,855	8,951	28,841	24,072	37,696	33,023
VIII Ministry of Finance, the Economy and Investment								
Ministry	19,260	30,378	50,221	30,158	6,492	1,359	75,973	61,895
<i>of which Subvention</i>	[2,000]	[2,000]	---	---	---	---	[2,000]	[2,000]
Gozo Ferries Co. Ltd	1,800	1,800	---	---	---	---	1,800	1,800
<i>of which Subvention</i>	[1,800]	[1,800]	---	---	---	---	[1,800]	[1,800]
Malta Government Investments/MIMCOL	2,330	2,330	---	---	---	---	2,330	2,330
<i>of which Subvention</i>	[2,330]	[2,330]	---	---	---	---	[2,330]	[2,330]
Malta Enterprise Corporation	9,000	11,200	---	---	2,500	2,500	11,500	13,700
<i>of which Subvention</i>	[9,000]	[11,200]	---	---	[2,500]	[2,500]	[11,500]	[13,700]
Malta Industrial Parks Ltd	1,450	1,450	---	---	---	---	1,450	1,450
Malta National Laboratory	---	858	---	---	---	---	0	858
Inland Revenue	---	---	45	230	---	---	45	230
Customs	---	---	110	80	---	---	110	80
Contracts	---	---	190	140	---	---	190	140
Government Property Division	---	---	10,200	10,733	---	---	10,200	10,733
	33,840	48,016	60,766	41,341	8,992	3,859	103,598	93,216

Approved and Revised Estimates for 2010 (continued)

Capital Expenditure

<i>Vote</i>	Productive Investment		Infrastructure		Social		Total	
	Approved €'000	Revised €'000	Approved €'000	Revised €'000	Approved €'000	Revised €'000	Approved €'000	Revised €'000
<i>IX Ministry for Justice and Home Affairs</i>								
Ministry	---	---	3,200	2,700	15,826	15,214	19,026	17,914
Judicial	---	---	---	---	400	105	400	105
Police	---	---	580	580	---	963	580	1,543
Correctional Services	---	---	185	185	---	---	185	185
Civil Protection	---	---	150	150	---	---	150	150
	---	---	4,115	3,615	16,226	16,282	20,341	19,897
<i>TOTAL GOVERNMENT CAPITAL EXPENDITURE</i>								
Capital Development	32,599	43,587	264,381	219,567	107,195	92,041	404,175	355,195
Subventions	15,515	17,802	4,915	4,915	0	0	20,430	22,717
Subsidies	60	60	0	0	5,030	5,038	5,090	5,098
	48,174	61,449	269,296	224,482	112,225	97,079	429,695	383,010

Capital Programme for Financial Year 2011

Vote	Productive Investment		Infrastructure		Social		Total		Grand Total
	Capital Development	Subventions/ Subsidies	Capital Development	Subventions/ Subsidies	Capital Development	Subventions/ Subsidies	Capital Development	Subventions/ Subsidies	
	€'000	€'000	€'000	€'000	€'000	€'000	€'000	€'000	€'000
<i>I Office of the Prime Minister</i>									
OPM	---	---	18,765	---	7,046	---	25,811	---	25,811
Malta Council for Science and Technology	---	---	---	---	1,500	---	1,500	---	1,500
Armed Forces of Malta	---	---	3,350	---	1,623	---	4,973	---	4,973
Tourism	---	385	---	---	---	---	---	385	385
Theatres	---	---	---	---	50	---	50	---	50
Heritage Malta	---	---	---	---	1,400	---	1,400	---	1,400
Industrial and Employment Relations	---	---	20	---	---	---	20	---	20
Local Government	---	---	1,000	---	---	---	1,000	---	1,000
Government Printing Press	---	---	85	---	---	---	85	---	85
	---	385	23,220	---	11,619	---	34,839	385	35,224
<i>II Ministry of Foreign Affairs</i>	---	---	900	---	520	---	1,420	---	1,420
<i>III Ministry for Gozo</i>	180	35	9,147	---	7,044	35	16,371	70	16,441
<i>IV Ministry for Infrastructure, Transport and Communications</i>									
Ministry	---	---	93,162	---	353	---	93,515	---	93,515
Malta Freeport Corporation	---	---	7,275	4,725	---	---	7,275	4,725	12,000
Roads	---	---	21,000	---	---	---	21,000	---	21,000
	---	---	121,437	4,725	353	---	121,790	4,725	126,515

Capital Programme for Financial Year 2011 (continued)

Vote	Productive Investment		Infrastructure		Social		Total		Grand Total
	Capital Development	Subventions/ Subsidies	Capital Development	Subventions/ Subsidies	Capital Development	Subventions/ Subsidies	Capital Development	Subventions/ Subsidies	
	€'000	€'000	€'000	€'000	€'000	€'000	€'000	€'000	€'000
<i>V Ministry for Resources and Rural Affairs</i>									
Ministry	15,226	25	35,264	---	16,302	---	66,792	25	66,817
WasteServ Malta Ltd	---	---	---	---	8,200	---	8,200	---	8,200
Agriculture and Fisheries	970	---	---	---	---	---	970	---	970
Government Construction Projects	---	---	6,245	---	1,020	---	7,265	---	7,265
	16,196	25	41,509	---	25,522	---	83,227	25	83,252
<i>VI Ministry of Education, Employment and the Family</i>									
Ministry	---	---	23,485	---	16,187	---	39,672	---	39,672
University of Malta and Junior College	---	---	---	---	3,000	---	3,000	---	3,000
Malta College of Arts, Science and Technology	---	---	---	---	1,000	---	1,000	---	1,000
Examinations Department	---	---	---	---	20	---	20	---	20
Institute of Tourism Studies	45	---	---	---	---	---	45	---	45
Foundation for Tomorrow's Schools	---	---	---	---	6,000	---	6,000	---	6,000
Sport	---	---	---	---	1,000	---	1,000	---	1,000
Housing Authority	---	---	675	---	1,015	1,310	1,690	1,310	3,000
Education	---	---	---	---	1,645	---	1,645	---	1,645
Libraries	---	---	---	---	140	---	140	---	140
Social Security	---	---	45	---	---	---	45	---	45
	45	---	24,205	---	30,007	1,310	54,257	1,310	55,567

Capital Programme for Financial Year 2011 (continued)

Vote	Productive Investment		Infrastructure		Social		Total		Grand Total
	Capital Development €'000	Subventions/ Subsidies €'000	Capital Development €'000	Subventions/ Subsidies €'000	Capital Development €'000	Subventions/ Subsidies €'000	Capital Development €'000	Subventions/ Subsidies €'000	
VII Ministry of Finance, the Economy and Investment									
Ministry	23,897	2,000	28,447	---	545	---	52,889	2,000	54,889
Malta Government Investments/ MIMCOL	---	2,330	---	---	---	---	---	2,330	2,330
Malta Enterprise Corporation	---	9,000	---	---	---	---	---	9,000	9,000
Malta Industrial Parks Ltd	1,400	---	---	---	---	---	1,400	---	1,400
Malta National Laboratory	---	---	100	---	---	---	100	---	100
Inland Revenue	---	---	60	---	---	---	60	---	60
Customs	---	---	100	---	---	---	100	---	100
Contracts	---	---	60	---	---	---	60	---	60
Government Property Division	---	---	9,250	---	---	---	9,250	---	9,250
Commerce	---	---	250	---	---	---	250	---	250
	25,297	13,330	38,267	---	545	---	64,109	13,330	77,439
VIII Ministry for Justice and Home Affairs									
Ministry	---	---	4,830	---	9,470	---	14,300	---	14,300
Judicial	---	---	---	---	700	---	700	---	700
Police	---	---	780	---	2,838	---	3,618	---	3,618
Correctional Services	---	---	185	---	---	---	185	---	185
Civil Protection	---	---	250	---	---	---	250	---	250
	---	---	6,045	---	13,008	---	19,053	---	19,053

Capital Programme for Financial Year 2011 (continued)

<i>Vote</i>	Productive Investment		Infrastructure		Social		Total		Grand Total
	Capital	Subventions/	Capital	Subventions/	Capital	Subventions/	Capital	Subventions/	
	Development €'000	Subsidies €'000	Development €'000	Subsidies €'000	Development €'000	Subsidies €'000	Development €'000	Subsidies €'000	
<i>IX Ministry for Health, the Elderly and Community Care</i>									
Ministry	---	---	21,500	---	2,700	---	24,200	---	24,200
Health	---	---	---	---	5,993	---	5,993	---	5,993
Elderly and Community Care	---	---	---	---	1,020	---	1,020	---	1,020
	---	---	21,500	---	9,713	---	31,213	---	31,213
<i>Total Govt Capital Expenditure</i>	41,718	13,775	286,230	4,725	98,331	1,345	426,279	19,845	446,124