

STATEMENT B
RECURRENT EXPENDITURE 2009: REVISED ESTIMATES COMPARED TO APPROVED ESTIMATES

Vote	Approved Estimate €	Revised Estimate €	Variation		Remarks
			+	-	
			€	€	
1 Office of the President	1,785,000	2,018,000	233,000		Higher expenditure is anticipated under the Personal Emoluments Category and under Operational and Maintenance Expenses (mainly for <i>Improvements to Property</i>).
2 House of Representatives	3,191,000	3,195,000	4,000		
3 Office of the Ombudsman	473,000	473,000			
4 National Audit Office	1,864,000	1,864,000			
5 Office of the Prime Minister	19,895,000	25,858,000	5,963,000		Higher expenditure than originally forecasted mainly under the Contributions to Government Entities categories due to provision of funds to the <i>Malta Environment and Planning Authority</i> and the <i>Industrial Projects and Services Ltd.</i> (the latter to provide for the emoluments of workers taken over from the Water Services Corporation).
6 Public Service Commission	393,000	383,000		10,000	
7 Armed Forces of Malta	35,157,000	43,038,000	7,881,000		Higher expenditure than originally forecasted is expected under this vote, particularly under the Personal Emoluments category and also under Programmes and Initiatives, due to necessary additional funding under <i>Third Country Nationals</i> .
8 Tourism	3,558,000	3,166,000		392,000	Higher expenditure in connection with <i>Tourism Related Events</i> has been offset by lower expenditure under the Personal Emoluments and the Operational and Maintenance Expenses categories in view of the transfer of Beach Cleaning activities to the Ministry for Resources and Rural Affairs.

STATEMENT B
RECURRENT EXPENDITURE 2009: REVISED ESTIMATES COMPARED TO APPROVED ESTIMATES

Vote	Approved Estimate €	Revised Estimate €	Variation		Remarks
			+	-	
			€	€	
9 Local Government	30,960,000	29,631,000		1,329,000	Savings are expected to materialise under the Programme and Initiatives category.
10 Information	1,179,000	1,176,000		3,000	
11 Government Printing Press	1,307,000	1,351,000	44,000		
12 Electoral Office	4,190,000	5,833,000	1,643,000		Increased expenditure under the <i>Electoral Commission Activities</i> item related to Elections for the European Parliament and Local Councils.
13 Ministry of Foreign Affairs	23,453,000	24,306,000	853,000		Increased expenditure is expected under the Operational and Maintenance Expenses category.
14 Ministry for Gozo	53,434,000	55,463,000	2,029,000		Increased expenditure resulted mainly under the Personal Emoluments category and under the Operational and Maintenance category. This is partially offset by savings under the Programmes and Initiatives category.
15 Ministry for Infrastructure, Transport and Communications	65,203,000	87,361,000	22,158,000		Expected increase mainly under the Programmes and Initiatives category in view of the payment of pensions and gratuities to former Malta Shipyards Ltd. employees. Payments under the <i>Guaranteed Earnings Agreement with the Public Transport Association</i> and under <i>Streets Lighting and Other Services</i> were also higher than originally anticipated. This increase in expenditure and other increases under the Personal Emoluments and the Operational and Maintenance Expenses categories were partly offset by savings under the contribution paid to the <i>Malta Information Technology Agency</i> .
16 Civil Aviation	2,123,000	2,188,000	65,000		

STATEMENT B
RECURRENT EXPENDITURE 2009: REVISED ESTIMATES COMPARED TO APPROVED ESTIMATES

Vote	Approved Estimate €	Revised Estimate €	Variation		Remarks
			+	-	
			€	€	
17 Land and Public RegistryDivision	2,591,000	2,823,000	232,000		Expenditure has been higher than originally expected, mainly under the Personal Emoluments category.
18 Ministry for Resources and Rural Affairs	94,738,000	96,292,000	1,554,000		Increased expenditure mainly under the <i>Solid Waste Management Strategy</i> and the Personal Emoluments category has been partly offset by lower expenditure under other Programmes and Initiatives and under the Operational and Maintenance Expenses category.
19 Ministry of Education, Culture, Youth and Sport	127,150,000	138,058,000	10,908,000		Increase in expenditure due to increased Government contribution to <i>Church Schools</i> and the <i>Malta College for Arts, Science and Technology</i> and the collective agreement for University of Malta and Junior College academic staff.
20 Education	131,271,000	135,113,000	3,842,000		Increased expenditure mainly under the Personal Emoluments category.
21 Libraries	1,335,000	1,328,000		7,000	
22 Ministry for Social Policy	35,318,000	36,286,000	968,000		Increase in expenditure under the <i>Expenditure Reporting Scheme</i> and the <i>Training/Employment ETC</i> Programmes, the Personal Emoluments category and Contributions to Government Entities were partly offset by savings under the Programmes and Initiatives category.
23 Social Security	182,153,000	184,712,000	2,559,000		Increase in the <i>State contribution in terms of the Social Security Act, 1987</i> . Increased expense is reflected in higher Revenue under <i>Social Security Contributions</i> .

STATEMENT B
RECURRENT EXPENDITURE 2009: REVISED ESTIMATES COMPARED TO APPROVED ESTIMATES

Vote	Approved Estimate €	Revised Estimate €	Variation		Remarks
			+	-	
			€	€	
24 Social Security Benefits	663,300,000	663,820,000	520,000		Increased expenditure under the Non-contributory Benefits category was partly offset by savings under Contributory Benefits.
25 Social Welfare Standards	937,000	919,000		18,000	
26 Health	267,470,000	291,196,000	23,726,000		Higher expenditure than originally anticipated was incurred for the provision of <i>Medicines and Surgical Materials</i> and in view of unforeseen expenditure in respect of <i>Influenza Combatting Measures</i> . Other increases in expenditure were registered under <i>Contractual Services</i> and the Contributions to <i>Mount Carmel Hospital</i> and the <i>National Blood Transfusion Centre</i> . Expenditure under the Personal Emoluments category was also higher than expected. Increased expenditure was partly offset by savings under the <i>Maintenance of Medical Equipment</i> Programme and <i>Materials and Supplies</i> .
27 Elderly and Community Care	48,281,000	52,522,000	4,241,000		An increase in expenditure is envisaged under the Personal Emoluments category, the Programmes and Initiatives category (to cover expenses related to the running of homes for the elderly) and the Operational and Maintenance Expenses category. Savings are anticipated under the <i>Residential Care in Private Homes</i> Programme.
28 Industrial and Employment Relations	1,198,000	1,260,000	62,000		

STATEMENT B
RECURRENT EXPENDITURE 2009: REVISED ESTIMATES COMPARED TO APPROVED ESTIMATES

Vote	Approved Estimate €	Revised Estimate €	Variation		Remarks
			+	-	
			€	€	
29 Ministry of Finance, the Economy and Investment	84,541,000	128,614,000	44,073,000		Expected increase in expenditure mainly in connection with the winding up of Malta Shipyards Ltd. and an increase in the <i>EU Own Resources</i> Contribution. Increased expenditure has also been registered under the Personal Emoluments and Operational and Maintenance Expenditure categories. Savings are expected under the <i>MGI/MIMCOL Debt Servicing</i> Programme and the Contribution to <i>MGI/MIMCOL and the Village Core Grant Scheme</i> Programme.
30 Treasury	14,836,000	3,444,000		11,392,000	Savings resulting under the Personal Emoluments category and used to partly make up for excesses under other votes.
31 Pensions	85,958,000	84,363,000		1,595,000	Savings are expected in respect of payments of pensions, allowances and gratuities paid under in the Pensions Ordinance (Cap. 93).
32 Public Debt Servicing	421,628,000	463,584,000	41,956,000		Increase expenditure is mainly the result of repayment c loans in respect of Malta Shipyards Ltd.
33 Inland Revenue	6,235,000	5,989,000		246,000	Savings are expected mainly under the Personal Emoluments category
34 Customs	11,868,000	11,722,000		146,000	Savings are expected mainly under the Personal Emoluments category
35 VAT	6,463,000	6,848,000	385,000		Increased expenditure under the Personal Emoluments category and the Programmes and Initiatives category in connection with <i>Refunds under the VAT/CET Acts</i> will be partially offset by savings under the <i>Fiscal Receipts Lottery</i> Programme.

STATEMENT B
RECURRENT EXPENDITURE 2009: REVISED ESTIMATES COMPARED TO APPROVED ESTIMATES

Vote	Approved Estimate €	Revised Estimate €	Variation		Remarks
			+	-	
			€	€	
36 Contracts	1,093,000	1,162,000	69,000		
37 Economic Policy	1,182,000	1,109,000		73,000	
38 Government Property Division	4,014,000	4,209,000	195,000		Increase is mainly expected under the Personal Emoluments category and other expenses related to eviction operations.
39 Commerce	4,753,000	2,533,000		2,220,000	Expenditure under <i>Food Subsidies</i> was lower than originally anticipated.
40 Consumer and Competition	1,994,000	2,140,000	146,000		Increased expenditure is envisaged under the Operational and Maintenance Expenses category and the Programmes and Initiatives category in connection with subsidy paid to bakers.
41 Ministry for Justice and Home Affairs	13,786,000	15,294,000	1,508,000		Increase in expenditure forecasted under the Programmes and Initiatives Category in respect of <i>Third Country Nationals</i> and <i>Detention Service</i> , as well as under the Personal Emoluments and the Operational and Maintenance categories was partly offset by savings under the contribution to the <i>Attorney General's Office</i> .
42 Judicial	9,588,000	9,791,000	203,000		Higher expenditure is expected under the Personal Emoluments category.
43 Police	43,756,000	44,666,000	910,000		Expenditure higher than the original forecast is expected mainly under the Personal Emoluments category.
44 Correctional services	8,197,000	8,674,000	477,000		An increase in expenditure is expected under the Personal Emoluments category, as well as under the Operational and Maintenance Expenses category due to increase in the number of inmates.

STATEMENT B
RECURRENT EXPENDITURE 2009: REVISED ESTIMATES COMPARED TO APPROVED ESTIMATES

Vote	Approved Estimate €	Revised Estimate €	Variation		Remarks
			+	-	
			€	€	
45 Civil Protection	3,758,000	3,961,000	203,000		Higher expenditure than originally forecasted is expected under the Personal Emoluments category.
TOTAL RECURRENT EXPENDITURE AND PUBLIC DEBT SERVICING	2,527,557,000	2,689,736,000	162,179,000		