

STATEMENT A
REVENUE 2009 : REVISED ESTIMATES COMPARED TO APPROVED ESTIMATES

HEAD	APPROVED	REVISED	VARIATION		REMARKS	
	ESTIMATE	ESTIMATE	+	-		
	€	€	€	€		
TAX REVENUE						
Direct -	Income Tax	798,000,000	813,000,000	15,000,000	-	Higher receipts than originally expected under settlement and provisional tax.
	Social Security	528,500,000	536,000,000	7,500,000	-	The originally forecasted level of receipts is expected to be higher. One third of the amount represents State Contribution.
Indirect -	Customs and Excise Duties	201,400,000	181,600,000	-	19,800,000	Lower receipts than originally expected mainly from Petroleum and other excise duties.
	Licences, Taxes and Fines	233,363,000	241,053,000	7,690,000	-	Higher receipts than expected mainly from motor vehicle registration tax partly offset by lower receipts in respect of Duty on Documents.
	Value Added Tax	477,000,000	454,000,000	-	23,000,000	Receipts from VAT are expected to be lower than originally forecasted, partly as a result of the removal of VAT on Motor Vehicle Registration Tax.
TOTAL TAX REVENUE		2,238,263,000	2,225,653,000	12,610,000		

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NON-TAX REVENUE					
Fees of Office	59,019,000	44,651,000	-	14,368,000	Lower receipts than originally expected mainly from Eco-Contribution, Public Registry Fees and TV Licences.
Reimbursements	30,121,000	28,458,000	-	1,663,000	Lower receipts than originally expected mainly from road formation and main sewer contributions, partly offset by higher income under Homes/Institutions for the Elderly.
Public Corporations	815,000	815,000	-	-	
Central Bank of Malta	31,700,000	41,615,000	9,915,000		Year 2008 profits passed to Government.
Rents	22,900,000	21,500,000	-	1,400,000	Lower receipts than projected are expected mainly from rent of premises occupied by Government departments..
Dividends on Investment	15,500,000	11,750,000	-	3,750,000	The originally forecasted level of dividends receivable is expected to be lower. This was partly offset by higher dividends received from the Malta Financial Services Authority.
Repayment of Government Loans and Interest	82,000	82,000	-	-	
Grants	125,396,000	80,334,000	-	45,062,000	Reimbursement of grants under the Structural and Cohesion Programmes is to continue in the coming years, throughout the duration of the respective programmes. Higher reimbursements than originally expected were received on closure of the 2004 - 2006 Programmes.

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	€	€	€	€	
TOTAL RECURRENT REVENUE	2,238,263,000	2,225,653,000		12,610,000	

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NON-ORDINARY REVENUE					
Sale of shares	0	0	-	-	
Sinking Funds of converted loans	0	0	-	-	
Local Loans	500,000,000	500,000,000	-	-	
TOTAL NON-ORDINARY REVENUE	500,000,000	500,000,000	0	0	
GRAND TOTAL	2,738,263,000	2,725,653,000		12,610,000	