

**COMPARATIVE RETURN OF REVENUE**  
for the period 1st January 2008 to 30th April 2008

	Budget	Actual Revenue	Actual Revenue	Actual Revenue
	2008	Jan - Apr 2008	Jan - Dec 2007	Jan - Apr 2007
	€	€	€	€
<b>REVENUE</b>				
I Customs and Excise Duties	184,460,000	49,448,612	184,977,665	52,447,524
II Licences, Taxes and Fines	241,079,000	72,704,339	231,593,032	76,082,210
III Income Tax	728,000,000	161,960,556	663,429,775	135,932,647
IV Value Added Tax	447,000,000	147,946,383	421,774,817	134,036,920
V Fees of Office	49,489,000	18,019,670	52,886,963	11,704,509
VI Reimbursements	29,552,000	7,216,439	24,502,749	8,094,885
VII Public Corporations	5,201,000	4,386,000	5,201,637	4,386,210
VIII Central Bank of Malta	25,600,000	28,690,853	29,820,701	25,394,891
IX Rents	22,536,000	9,462,335	21,426,861	11,744,235
X Dividends on Investment	17,700,000	11,794,410	21,941,417	4,018,169
XI Repayment of, and Interest on, Loans made by Government	179,000	5,950	1,237,378	9,694
XII Social Security	521,800,000	131,900,650	480,242,924	122,519,058
XIII Grants	116,112,000	4,644,128	56,313,901	4,911,447
XIV Miscellaneous Receipts	22,110,000	6,233,952	29,109,537	9,070,132
<b>Total Ordinary Revenue</b>	<b>2,410,818,000</b>	<b>654,414,277</b>	<b>2,224,459,356</b>	<b>600,352,530</b>
XV Extraordinary Receipts	32,408,000	---	14,893,908	3,321,767
XVI Loans	186,350,000	---	126,040,298	---
<b>Total Non-Ordinary Revenue</b>	<b>218,758,000</b>	<b>---</b>	<b>140,934,206</b>	<b>3,321,767</b>
<b>TOTAL REVENUE</b>	<b>2,629,576,000</b>	<b>654,414,277</b>	<b>2,365,393,562</b>	<b>603,674,298</b>

**Note: Figures in Statement may not add up due to rounding**

**COMPARATIVE RETURN OF EXPENDITURE**  
*for the period 1st January 2008 to 30th April 2008*

	Budget	Actual Expenditure	Actual Expenditure	Actual Expenditure
	2008	Jan - Apr 2008	Jan - Dec 2007	Jan - Apr 2007
	€	€	€	€
<b>RECURRENT EXPENDITURE</b>				
1 Office of the President	1,756,000	471,891	1,697,559	509,853
2 House of Representatives	2,868,000	860,410	2,872,937	1,012,290
3 Office of the Ombudsman	457,000	163,000	456,557	163,056
4 National Audit Office	1,864,000	400,000	1,514,093	349,406
5 Office of the Prime Minister	15,127,000	5,628,028	16,544,380	4,760,744
6 Public Service Commission	363,000	123,438	348,952	106,091
7 Armed Forces of Malta	32,556,000	11,723,550	34,933,530	10,128,657
8 Information	1,253,000	304,335	1,138,351	302,948
9 Government Printing Press	1,297,000	415,422	1,245,920	432,552
10 Electoral Office	4,086,000	2,097,931	3,781,979	1,495,828
11 Ministry for Justice and Home Affairs	9,781,000	3,183,785	8,978,924	2,390,186
12 Judicial	9,073,000	2,918,792	9,170,372	2,824,162
13 Local Government	26,897,000	6,412,382	26,821,549	6,380,731
14 Police	39,506,000	14,408,799	39,965,096	12,897,790
15 Correctional Services	7,102,000	2,731,062	7,698,783	2,637,204
16 Civil Protection	3,277,000	1,237,470	3,439,149	1,104,470
17 Government Property Division	4,288,000	1,361,288	4,980,855	1,552,411
18 Land and Public Registry Division	2,437,000	961,711	2,868,300	1,004,180
19 Ministry of Finance	64,503,000	32,701,903	71,677,906	26,153,651
20 Treasury	9,776,000	457,035	3,591,734	1,303,378
21 Pensions	79,982,000	30,017,131	76,155,984	26,714,026
23 Inland Revenue	6,287,000	1,762,497	5,948,810	1,829,341
24 Customs	11,961,000	3,707,034	10,857,318	3,383,421
25 V.A.T.	6,527,000	2,131,616	7,035,365	2,580,298
26 Contracts	1,062,000	334,818	1,054,896	320,643
27 Economic Policy	1,030,000	351,775	1,008,254	342,352
28 Ministry of Education, Youth and Employment	112,597,000	37,487,670	108,934,859	31,996,816
29 Education	124,535,000	41,724,362	123,854,449	39,653,016
30 Industrial and Employment Relations	1,707,000	341,252	1,174,006	447,227
31 Libraries [and Archives]	1,339,000	419,648	1,497,990	475,364
32 Ministry for Tourism and Culture	11,300,000	4,600,192	10,501,835	3,740,611
33 Ministry for Competitiveness and Communications	8,160,000	2,058,091	7,768,742	3,097,038
34 Commerce	5,563,000	1,253,030	5,698,839	752,539
35 Consumer and Competition	1,416,000	1,263,378	1,359,210	699,765
36 Civil Aviation	1,267,000	805,839	1,265,417	411,936

**COMPARATIVE RETURN OF EXPENDITURE**  
for the period 1st January 2008 to 30th April 2008

	Budget	Actual Expenditure	Actual Expenditure	Actual Expenditure
		Jan - Apr	Jan - Dec	Jan - Apr
	2008	2008	2007	2007
	€	€	€	€
<b>RECURRENT EXPENDITURE (Cont'd)</b>				
37 Ministry for Resources and Infrastructure	39,490,000	13,501,741	39,602,109	12,375,662
38 Ministry for Gozo	49,257,000	17,299,368	48,723,324	15,185,147
39 Ministry of Health, the Elderly and Community Care	216,000,000	77,218,962	202,585,118	66,517,503
40 Elderly and Community Care	40,599,000	14,380,457	39,528,554	13,442,481
41 Ministry for Investment, Industry and Information Technology	90,913,000	46,064,884	104,594,492	33,614,114
42 Ministry for Rural Affairs and the Environment	58,884,000	28,152,936	54,511,867	18,085,248
43 Ministry for Urban Development and Roads	11,449,000	5,654,850	10,660,579	4,152,429
44 Ministry for the Family and Social Solidarity	28,134,000	9,527,083	24,609,022	5,636,794
45 Social Security	179,504,000	34,987,246	165,566,503	32,400,528
46 Social Security Benefits	614,649,000	228,982,259	572,298,427	202,661,206
47 Social Welfare Standards	923,000	330,416	925,701	301,755
48 Housing	2,683,000	902,862	2,689,439	811,283
49 Ministry of Foreign Affairs	22,968,000	7,607,975	22,498,121	5,752,737
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>1,968,453,000</b>	<b>701,431,605</b>	<b>1,896,636,156</b>	<b>604,890,866</b>
22 Public Debt Servicing				
Contribution to Sinking Fund - Local	7,023,060	---	8,886,560	---
Interest - Local	166,433,792	62,866,812	157,243,855	58,824,366
Contribution to Sinking Fund - Foreign	12,196,940	---	12,327,044	---
Interest - Foreign	5,474,028	193,364	5,494,329	250,207
Interest - Short-term borrowing	10,482,180	5,262,591	16,314,685	4,258,208
<b>TOTAL PUBLIC DEBT SERVICING</b>	<b>201,610,000</b>	<b>68,322,767</b>	<b>200,266,472</b>	<b>63,332,782</b>
<b>TOTAL RECURRENT EXPENDITURE AND PUBLIC DEBT SERVICING</b>	<b>2,170,063,000</b>	<b>769,754,371</b>	<b>2,096,902,629</b>	<b>668,223,648</b>

Note: Figures in Statement may not add up due to rounding

**COMPARATIVE RETURN OF CAPITAL EXPENDITURE**  
for the period 1st January 2008 to 30th April 2008

	Budget	Actual Expenditure	Actual Expenditure	Actual Expenditure
	2008	Jan - Apr 2008	Jan - Dec 2007	Jan - Apr 2007
	€	€	€	€
<b>CAPITAL PROGRAMME</b>				
I Office of the Prime Minister	6,250,000	552,779	2,806,660	487,446
II Ministry for Justice and Home Affairs	10,425,000	3,391,696	5,767,572	1,707,861
III Ministry of Finance	50,375,000	12,147,000	85,711,147	24,937,319
IV Ministry of Education, Youth and Employment	34,920,000	3,532,784	10,058,284	2,688,608
V Ministry for Tourism and Culture	39,215,000	12,131,303	23,537,926	4,090,251
VI Ministry for Competitiveness and Communications	11,655,000	917,105	2,498,330	860,507
VII Ministry for Resources and Infrastructure	14,475,000	1,435,207	4,318,819	1,331,508
VIII Ministry for Gozo	10,145,000	2,180,774	12,204,102	2,215,652
IX Ministry of Health, the Elderly and Community Care	20,745,000	7,663,076	8,172,559	981,543
X Ministry for Investment, Industry and Information Technology	51,760,000	21,810,918	47,537,975	8,164,063
XI Ministry for Rural Affairs and the Environment	41,055,000	17,736,304	26,843,332	7,347,347
XII Ministry for Urban Development and Roads	29,920,000	8,246,135	24,677,518	8,210,825
XIII Ministry for the Family and Social Solidarity	6,780,000	1,444,137	2,782,343	1,137,894
XIV Ministry of Foreign Affairs	680,000	157,997	987,023	97,079
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>328,400,000</b>	<b>93,347,216</b>	<b>257,903,591</b>	<b>64,257,904</b>
X Ministry for Investment, Industry and Information Technology Investment - Equity Acquisition	---	6,500,000	---	---
<b>TOTAL CAPITAL EXPENDITURE AND INVESTMENT</b>	<b>328,400,000</b>	<b>99,847,216</b>	<b>257,903,591</b>	<b>64,257,904</b>
<b>TOTAL EXPENDITURE</b>	<b>2,498,463,000</b>	<b>869,601,587</b>	<b>2,354,806,220</b>	<b>732,481,551</b>

**Note: Figures in Statement may not add up due to rounding**