

HOUSE OF REPRESENTATIVES
House of Representatives

Vote 2 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	2,093,374	2,394,000	2,113,000
<i>Operational and Maintenance Expenses</i>	771,612	831,000	1,787,000
<i>Programmes and Initiatives</i>	330,224	415,000	635,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	3,195,210	3,640,000	4,535,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	1,238,804	1,488,355	1,101,000
12 Salaries and Wages	586,819	629,645	679,000
13 Bonus	23,386	23,000	24,000
14 Income Supplement	20,480	21,000	22,000
15 Social Security Contributions	90,861	94,000	100,000
16 Allowances	30,972	45,000	97,000
17 Overtime	102,052	93,000	90,000
<i>Total Personal Emoluments</i>	2,093,374	2,394,000	2,113,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	168,815	200,000	175,000
22 Materials and Supplies	13,576	15,000	15,000
23 Repair and Upkeep	2,957	10,000	10,000
24 Rent	48,000	48,000	357,000
25 International Memberships	94,691	85,000	75,000
26 Office Services	137,820	140,000	140,000
27 Transport	24,121	30,000	30,000
28 Travel	209,977	200,000	210,000
29 Information Services	3,000	3,000	18,000
30 Contractual Services	6,504	9,000	685,000
31 Professional Services	31,926	30,000	30,000
32 Training	117	4,000	4,000
33 Hospitality	11,654	19,000	19,000
34 Incidental Expenses	1,922	3,000	3,000
40 Improvements to Property	336	10,000	1,000
41 Equipment	16,196	25,000	15,000
<i>Total Operational and Maintenance Expenses</i>	771,612	831,000	1,787,000

HOUSE OF REPRESENTATIVES
House of Representatives (continued)

Vote 2 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2010	2011	2013
	€	€	€
<i>Programmes and Initiatives</i>			
5176 Information Technology	24,554	35,000	260,000
5253 Hosting of International Conferences	24,127	40,000	35,000
5298 Development of relations with E.U. and the Mediterranean region by Political Groupings in Parliament	200,000	200,000	200,000
5312 Former Members of Parliament	75,423	90,000	90,000
5576 90th Anniversary of the Parliament of Malta Celebration	6,120	50,000	50,000
<i>Total Programmes and Initiatives</i>	330,224	415,000	635,000
<i>TOTAL HOUSE OF REPRESENTATIVES</i>	3,195,210	3,640,000	4,535,000

NOTE

Amount of €340,000 for the lease of the Parliament building is appropriated in terms of Budget Measures Implementation Act, 2012.