

## Financial Year 2013

## Expenditure

<i>Abstract of Expenditure for the Financial Year 2013</i>		Estimate	Amount Appropriated in terms of the Constitution and other Legislation	Total to be Appropriated
		€	€	€
<b><i>Office of the President</i></b>				
1	Office of the President	2,369,000	73,203	<b>2,295,797</b>
		2,369,000	73,203	<b>2,295,797</b>
<b><i>House of Representatives</i></b>				
2	House of Representatives	4,535,000	340,000	<b>4,195,000</b>
		4,535,000	340,000	<b>4,195,000</b>
<b><i>Office of the Ombudsman</i></b>				
3	Office of the Ombudsman	750,000	750,000	---
		750,000	750,000	---
<b><i>National Audit Office</i></b>				
4	National Audit Office	2,250,000	2,250,000	---
		2,250,000	2,250,000	---
<b><i>Office of the Prime Minister</i></b>				
5	Office of the Prime Minister	21,172,000	---	<b>21,172,000</b>
6	Public Service Commission	546,000	70,097	<b>475,903</b>
7	Information	1,367,000	---	<b>1,367,000</b>
8	Government Printing Press	1,406,000	---	<b>1,406,000</b>
9	Electoral Office	5,825,000	450,000	<b>5,375,000</b>
10	Government Property Division	9,021,000	934,000	<b>8,087,000</b>
I	Office of the Prime Minister - Capital	13,602,000	---	<b>13,602,000</b>
		52,939,000	1,454,097	<b>51,484,903</b>
<b><i>Ministry for European Affairs and Implementation of the Electoral Manifesto</i></b>				
11	Ministry for European Affairs and Implementation of the Electoral Manifesto	10,364,000	---	<b>10,364,000</b>
II	Ministry for European Affairs and Implementation of the Electoral Manifesto - Capital	11,854,000	---	<b>11,854,000</b>
		22,218,000	---	<b>22,218,000</b>
<b><i>Ministry for Foreign Affairs</i></b>				
12	Ministry for Foreign Affairs	23,036,000	---	<b>23,036,000</b>
III	Ministry for Foreign Affairs - Capital	1,788,000	---	<b>1,788,000</b>
		24,824,000	---	<b>24,824,000</b>

## Financial Year 2013 (continued)

## Expenditure

<i>Abstract of Expenditure for the Financial Year 2013</i>	Estimate	Amount Appropriated in terms of the Constitution and other Legislation	Total to be Appropriated
	€	€	€
<b><i>Ministry for Tourism</i></b>			
13 Ministry for Tourism	57,403,000	---	<b>57,403,000</b>
14 Local Government	37,125,000	---	<b>37,125,000</b>
IV Ministry for Tourism - Capital	18,827,000	---	<b>18,827,000</b>
	113,355,000	---	<b>113,355,000</b>
<b><i>Ministry for Education and Employment</i></b>			
15 Ministry for Education and Employment	179,286,000	---	<b>179,286,000</b>
16 Education	177,215,000	---	<b>177,215,000</b>
V Ministry for Education and Employment - Capital	41,168,000	---	<b>41,168,000</b>
	397,669,000	---	<b>397,669,000</b>
<b><i>Ministry for Sustainable Development, the Environment and Climate Change</i></b>			
17 Ministry for Sustainable Development, the Environment and Climate Change	50,599,000	---	<b>50,599,000</b>
VI Ministry for Sustainable Development, the Environment and Climate Change - Capital	61,323,000	---	<b>61,323,000</b>
	111,922,000	---	<b>111,922,000</b>
<b><i>Ministry for Transport and Infrastructure</i></b>			
18 Ministry for Transport and Infrastructure	58,817,000	---	<b>58,817,000</b>
VII Ministry for Transport and Infrastructure - Capital	63,102,000	---	<b>63,102,000</b>
	121,919,000	---	<b>121,919,000</b>
<b><i>Ministry for Gozo</i></b>			
19 Ministry for Gozo	24,370,000	61,569	<b>24,308,431</b>
VIII Ministry for Gozo - Capital	9,838,000	---	<b>9,838,000</b>
	34,208,000	61,569	<b>34,146,431</b>
<b><i>Ministry for Social Dialogue, Consumer Affairs and Civil Liberties</i></b>			
20 Ministry for Social Dialogue, Consumer Affairs and Civil Liberties	9,166,000	---	<b>9,166,000</b>
21 Industrial and Employment Relations	1,241,000	---	<b>1,241,000</b>
IX Ministry for Social Dialogue, Consumer Affairs and Civil Liberties - Capital	5,112,000	---	<b>5,112,000</b>
	15,519,000	---	<b>15,519,000</b>

## Financial Year 2013 (continued)

## Expenditure

<i>Abstract of Expenditure for the Financial Year 2013</i>	Estimate	Amount	
		Appropriated in terms of the Constitution and other Legislation	Total to be Appropriated
	€	€	€
<b><i>Ministry for the Economy, Investment and Small Business</i></b>			
22 Ministry for the Economy, Investment and Small Business	36,821,000	---	<b>36,821,000</b>
23 Trade Services	2,018,000	---	<b>2,018,000</b>
X Ministry for the Economy, Investment and Small Business - Capital	67,021,000	---	<b>67,021,000</b>
	105,860,000	---	<b>105,860,000</b>
<b><i>Ministry for the Family and Social Solidarity</i></b>			
24 Ministry for the Family and Social Solidarity	35,255,000	---	<b>35,255,000</b>
25 Social Policy	220,873,000	---	<b>220,873,000</b>
26 Social Security Benefits	787,700,000	787,700,000	---
27 Social Welfare Standards	977,000	---	<b>977,000</b>
28 Elderly and Community Care	62,578,000	---	<b>62,578,000</b>
XI Ministry for the Family and Social Solidarity - Capital	4,978,000	---	<b>4,978,000</b>
	1,112,361,000	787,700,000	<b>324,661,000</b>
<b><i>Ministry for Home Affairs and National Security</i></b>			
29 Ministry for Home Affairs and National Security	22,757,000	813,051	<b>21,943,949</b>
30 Armed Forces of Malta	40,278,000	---	<b>40,278,000</b>
31 Police	51,743,000	---	<b>51,743,000</b>
32 Correctional Services	8,602,000	---	<b>8,602,000</b>
33 Probation and Parole	710,000	---	<b>710,000</b>
34 Civil Protection	4,295,000	---	<b>4,295,000</b>
35 Land and Public Registry Division	3,859,000	---	<b>3,859,000</b>
36 Judicial	11,429,000	2,749,297	<b>8,679,703</b>
XII Ministry for Home Affairs and National Security - Capital	16,054,000	---	<b>16,054,000</b>
	159,727,000	3,562,348	<b>156,164,652</b>
<b><i>Ministry for Finance</i></b>			
37 Ministry for Finance	88,186,000	---	<b>88,186,000</b>
38 Treasury	8,937,000	---	<b>8,937,000</b>
39 Pensions	91,100,000	89,465,000	<b>1,635,000</b>
40 Public Debt Servicing	616,099,395	616,099,395	---
41 Inland Revenue	7,551,000	---	<b>7,551,000</b>
42 V.A.T.	6,210,000	1,388,000	<b>4,822,000</b>
43 Customs	10,754,000	---	<b>10,754,000</b>
44 Contracts	1,262,000	---	<b>1,262,000</b>
45 Economic Policy	1,077,000	---	<b>1,077,000</b>
XIII Ministry for Finance - Capital	71,456,000	---	<b>71,456,000</b>
	902,632,395	706,952,395	<b>195,680,000</b>

## Financial Year 2013 (continued)

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		Appropriated in terms of the Constitution and other Legislation	Total to be Appropriated
	€	€	€
<b><i>Ministry for Energy and the Conservation of Water</i></b>			
46 Ministry for Energy and the Conservation of Water	36,553,000	---	<b>36,553,000</b>
XIV Ministry for Energy and the Conservation of Water - Capital	542,000	---	<b>542,000</b>
	37,095,000	---	<b>37,095,000</b>
<b><i>Ministry for Health</i></b>			
47 Ministry for Health	354,065,000	---	<b>354,065,000</b>
XV Ministry for Health - Capital	52,055,000	---	<b>52,055,000</b>
	406,120,000	---	<b>406,120,000</b>
<b><i>[Ministries]</i></b>			
[Office of the Prime Minister]	586,000	---	<b>586,000</b>
[Ministry of Foreign Affairs]	160,000	---	<b>160,000</b>
[Ministry for Gozo]	203,000	---	<b>203,000</b>
[Ministry for Infrastructure, Transport and Communications]	386,000	---	<b>386,000</b>
[Ministry for Resources and Rural Affairs]	362,000	---	<b>362,000</b>
[Ministry for Home Affairs]	92,000	---	<b>92,000</b>
[Ministry of Education and Employment]	307,000	---	<b>307,000</b>
[Ministry of Finance, the Economy and Investment]	220,000	---	<b>220,000</b>
[Ministry for Health, the Elderly and Community Care]	303,000	---	<b>303,000</b>
[Ministry for Tourism, Culture and the Environment]	138,000	---	<b>138,000</b>
[Ministry for Justice, Dialogue and the Family]	188,000	---	<b>188,000</b>
[Ministry for Fair Competition, Small Business and Consumers]	192,000	---	<b>192,000</b>
	3,137,000	---	<b>3,137,000</b>
<b><i>TOTAL EXPENDITURE</i></b>	3,631,409,395	1,503,143,612	<b>2,128,265,783</b>