

<i>Expenditure by Standard Item</i>	Actual Expenditure 2011 €	Approved Estimate 2012 €	Estimate 2013 €
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	4,586,028	5,045,000	<b>152,000</b>
<i>Operational and Maintenance Expenses</i>	2,534,120	2,460,000	<b>68,000</b>
<i>Programmes and Initiatives</i>	87,286,183	89,917,000	---
<i>Contributions to Government Entities</i>	22,660,151	25,901,000	---
<b>TOTAL VOTE</b>	<b>117,066,482</b>	<b>123,323,000</b>	<b>220,000</b>
<i>Personal Emoluments</i>			
11 Holders of Political Office (a)	82,217	82,749	<b>8,364</b>
12 Salaries and Wages	3,552,026	3,839,251	<b>59,700</b>
13 Bonus	51,866	50,000	---
14 Income Supplement	44,057	45,000	---
15 Social Security Contributions	306,423	358,000	<b>5,336</b>
16 Allowances	450,627	570,000	<b>77,400</b>
17 Overtime	98,812	100,000	<b>1,200</b>
<i>Total Personal Emoluments</i>	<b>4,586,028</b>	<b>5,045,000</b>	<b>152,000</b>
<i>Operational and Maintenance Expenses</i>			
21 Utilities	198,626	200,000	<b>4,400</b>
22 Materials and Supplies	16,513	18,000	<b>200</b>
23 Repair and Upkeep	55,756	34,000	<b>500</b>
24 Rent	232,633	275,000	<b>21,000</b>
25 International Memberships	11,378	439,000	---
26 Office Services	111,672	104,000	<b>2,000</b>
27 Transport	90,722	95,000	<b>1,600</b>
28 Travel	232,841	235,000	<b>6,500</b>
29 Information Services	388,203	380,000	<b>6,400</b>
30 Contractual Services	67,157	95,000	<b>1,800</b>
31 Professional Services	696,818	450,000	<b>17,100</b>
32 Training	41,527	60,000	<b>3,400</b>
33 Hospitality	43,978	40,000	<b>700</b>
34 Incidental Expenses	323,305	10,000	<b>2,400</b>
40 Improvements to Property	3,231	5,000	---
41 Equipment	19,760	20,000	---
<i>Total Operational and Maintenance Expenses</i>	<b>2,534,120</b>	<b>2,460,000</b>	<b>68,000</b>

## NOTES

Estimate 2013 under the Vote features Ministry's expenditure for the period January - February 2013.

(a) Estimates 2013 features up to 10 March 2013.

[MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT  
[Ministry of Finance, the Economy  
and Investment (continued)

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
[Contribution to Constituted Bodies	466,000	466,000	---
[EU Fiscalis Programme	101,972	60,000	---
[Street Lighting and Other Services	6,315,043	5,500,000	---
[Expenditure Reporting Schemes	4,024,681	7,200,000	---
[Pensions under MDD/MSCL/MSY Voluntary Retirement Schemes/ Early Retirement Schemes	3,804,292	4,000,000	---
[EU Travel Expenses of Delegations	952,745	600,000	---
[EU Own Resources	66,952,362	65,000,000	---
[European Investment Bank	250,002	300,000	---
[MGI/MIMCOL Debt Servicing	1,060,727	3,320,000	---
[Accountancy Board	79,178	80,000	---
[FinanceMalta Foundation Contribution	350,000	500,000	---
[Protection and Compensation Fund	2,386	1,000	---
[Survey on Income and Living Conditions	180,000	150,000	---
[Continuous Labour Force Survey	50,000	70,000	---
[Creative Economy Project	117,150	60,000	---
[SME Week	118,751	20,000	---
[Malta Security Officers	0	210,000	---
[National Enterprise Support Awards	70,000	100,000	---
[National Awards for Innovation and Creativity	77,800	70,000	---
[Social Economy	57,409	30,000	---
[Training in Entrepreneurship	70,986	80,000	---
[Creative Economy Trust Fund	0	200,000	---
[Film Fund	---	250,000	---
[European Film Academy Awards	---	500,000	---
[Digital Games Fund	---	150,000	---
[Eco Reduction	---	---	---
[Feed in Tariff	---	---	---
[ANFA Holdings (Net Foreign Assets)	---	---	---
[Centre for Fiscal Studies	---	---	---
[Household Budgetary Survey	---	---	---
[Job Vacancy Survey	---	---	---
[Improving the Business Environment	---	---	---
[Census of Housing and Population	484,590	1,000,000	---
[Interest Payable on ex-MDD/MSCL loans	1,497,105	---	---
[Energy Support Measures	97,004	---	---
[Census of Agriculture	106,000	---	---
[Quality Improvement Programme	0	---	---
<b><i>Total Programmes and Initiatives</i></b>	<b>87,286,183</b>	<b>89,917,000</b>	<b>---</b>

[MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT

[Ministry of Finance, the Economy  
and Investment (continued)

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
<b><i>Contributions to Government Entities</i></b>			
[Privatisation Unit	59,527	60,000	---
[Malta Statistics Authority	2,931,999	3,100,000	---
[MGI/MIMCOL	0	1,000,000	---
[Financial Intelligence Analysis Unit	356,000	400,000	---
[Co-operatives Board (d)	38,003	105,000	---
[Financial Services Tribunal	24,910	20,000	---
[Malta Enterprise	5,999,999	6,200,000	---
[Drainage Directorate	12,000,000	14,000,000	---
[Collective Bargaining Unit	15,000	20,000	---
[Malta Film Commission	192,502	310,000	---
[Malta Air Traffic Services	566,000	566,000	---
[Public Contracts Appeals/Review Boards	106,211	120,000	---
[Malta National Laboratory (e)	370,000	---	---
<i>Total Contributions to Government Entities</i>	22,660,151	25,901,000	---
<b><i>TOTAL [MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT</i></b>	117,066,482	123,323,000	<b>220,000</b>