

Abstract of Recurrent Expenditure

<i>Expenditure by Vote</i>	Actual	2012		Estimate 2013
	Expenditure	Approved	Actual	
	2011	Estimate	Expenditure	
	€	€	€	
1 Office of the President	2,532,325	2,301,000	2,576,568	2,369,000
2 House of Representatives	3,195,210	3,640,000	3,392,752	4,535,000
3 Office of the Ombudsman	499,991	824,000	783,000	750,000
4 National Audit Office	2,200,000	2,300,000	2,185,000	2,250,000
5 Office of the Prime Minister	---	---	---	21,172,000
6 Public Service Commission	420,697	453,000	460,295	546,000
7 Information	1,318,908	1,400,000	1,300,417	1,367,000
8 Government Printing Press	1,357,023	1,437,000	1,333,621	1,406,000
9 Electoral Office	4,915,371	3,667,000	5,160,269	5,825,000
10 Government Property Division	4,461,668	4,574,000	4,065,711	9,021,000
11 Ministry for European Affairs and Implementation of the Electoral Manifesto	---	---	---	10,364,000
12 Ministry for Foreign Affairs	---	---	---	23,036,000
13 Ministry for Tourism	---	---	---	57,403,000
14 Local Government	32,965,720	36,100,000	35,355,447	37,125,000
15 Ministry for Education and Employment	---	---	---	179,286,000
16 Education	147,802,689	152,945,000	157,045,940	177,215,000
17 Ministry for Sustainable Development, the Environment and Climate Change	---	---	---	50,599,000
18 Ministry for Transport and Infrastructure	---	---	---	58,817,000
19 Ministry for Gozo	---	---	---	24,370,000
20 Ministry for Social Dialogue, Consumer Affairs and Civil Liberties	---	---	---	9,166,000
21 Industrial and Employment Relations	1,130,040	1,191,000	1,200,841	1,241,000
22 Ministry for the Economy, Investment and Small Business	---	---	---	36,821,000
23 Trade Services [Commerce]	1,809,728	1,801,000	1,744,048	2,018,000
24 Ministry for the Family and Social Solidarity	---	---	---	35,255,000
25 Social Policy [Security]	200,990,930	217,081,000	208,864,147	220,873,000
26 Social Security Benefits	727,994,658	750,400,000	782,559,401	787,700,000
27 Social Welfare Standards	836,367	941,000	884,717	977,000
28 Elderly and Community Care	48,883,345	50,094,000	50,867,167	62,578,000
29 Ministry for Home Affairs and National Security	---	---	---	22,757,000
30 Armed Forces of Malta	39,402,868	40,630,000	38,235,637	40,278,000
31 Police	47,017,171	49,242,000	49,621,596	51,743,000
32 Correctional Services	9,135,006	9,146,000	8,974,218	8,602,000
33 Probation and Parole [Services]	---	486,000	655,079	710,000
34 Civil Protection	4,071,708	4,546,000	4,328,511	4,295,000
35 Land and Public Registry Division	2,569,687	3,522,000	3,550,632	3,859,000
36 Judicial	10,603,753	10,725,000	11,244,746	11,429,000

Abstract of Recurrent Expenditure (continued)

<i>Expenditure by Vote</i>	Actual	2012		<i>Estimate</i> 2013 €
	Expenditure	Approved	Actual	
	2011	Estimate	Expenditure	
	€	€	€	
37 Ministry for Finance	---	---	---	88,186,000
38 Treasury	87,306,251	24,729,000	56,782,713	8,937,000
39 Pensions	86,392,980	89,590,000	89,951,003	91,100,000
41 Inland Revenue	7,064,959	7,518,000	7,746,156	7,551,000
42 V.A.T.	5,667,580	6,254,000	5,985,594	6,210,000
43 Customs	10,539,380	11,300,000	10,585,507	10,754,000
44 Contracts	1,152,456	1,262,000	1,123,291	1,262,000
45 Economic Policy	1,008,460	1,153,000	1,055,920	1,077,000
46 Ministry for Energy and the Conservation of Water	---	---	---	36,553,000
47 Ministry for Health	---	---	---	354,065,000
[Office of the Prime Minister	36,080,714	36,532,000	35,071,689	586,000
[Ministry of Foreign Affairs	26,052,335	28,470,000	26,618,202	160,000
[Ministry for Gozo	58,331,022	60,196,000	58,935,412	203,000
[Ministry for Infrastructure, Transport and Communications	51,135,720	46,174,000	44,744,776	386,000
[Ministry for Resources and Rural Affairs	83,220,785	83,358,000	82,142,207	362,000
[Ministry for Home Affairs	---	---	---	92,000
[Ministry of Education and Employment [and Family]	203,902,714	207,046,000	204,921,056	307,000
[Ministry of Finance, the Economy and Investment	117,066,482	123,323,000	140,826,924	220,000
[Ministry for Health, the Elderly and Community Care	303,463,240	326,188,000	330,241,701	303,000
[Ministry for Tourism, Culture and the Environment	46,692,588	49,390,000	49,218,306	138,000
[Ministry for Justice, Dialogue and the Family	---	---	---	188,000
[Ministry for Fair Competition, Small Business and Consumers	---	---	---	192,000
[Ministry for Justice and Home Affairs	19,733,512	19,441,000	18,082,372	---
[Consumer and Competition	1,741,940	---	---	---
[Libraries	1,458,432	---	---	---
<i>Total Recurrent Expenditure</i>	2,444,126,413	2,471,370,000	2,540,422,589	2,576,590,000 *
40 Public Debt Servicing	354,401,871	751,880,000	587,137,110	616,099,395
TOTAL RECURRENT EXPENDITURE AND PUBLIC DEBT SERVICING	2,798,528,284	3,223,250,000	3,127,559,699	3,192,689,395

NOTE

- * Actual Expenditure 2011 includes Loan Facility Agreement with the Hellenic Republic and Loan Facility Agreement with Air Malta plc.
Approved Estimate 2012 includes Loan Facility Agreement with the Hellenic Republic and EFSF Credit Line Facility.
Actual Expenditure 2012 includes Loan Facility Agreement with Air Malta plc.
Estimate 2013 includes EFSF Credit Line Facility.