

HOUSE OF REPRESENTATIVES
House of Representatives

Vote 2 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2012 €	Approved Estimate 2013 €	Estimate 2014 €
SUMMARY			
<i>Personal Emoluments</i>	2,202,035	2,113,000	2,362,000
<i>Operational and Maintenance Expenses</i>	798,678	1,787,000	3,322,000
<i>Programmes and Initiatives</i>	392,039	635,000	475,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	3,392,752	4,535,000	6,159,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	1,261,423	1,101,000	1,154,000
12 Salaries and Wages	655,595	679,000	900,000
13 Bonus	24,122	24,000	24,000
14 Income Supplement	21,627	22,000	22,000
15 Social Security Contributions	99,200	100,000	100,000
16 Allowances	68,417	97,000	82,000
17 Overtime	71,651	90,000	80,000
<i>Total Personal Emoluments</i>	2,202,035	2,113,000	2,362,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	176,057	175,000	175,000
22 Materials and Supplies	13,853	15,000	15,000
23 Repair and Upkeep	6,582	10,000	10,000
24 Rent	48,000	357,000	1,873,000
25 International Memberships	77,817	75,000	90,000
26 Office Services	145,000	140,000	150,000
27 Transport	29,830	30,000	30,000
28 Travel	186,595	210,000	210,000
29 Information Services	561	18,000	18,000
30 Contractual Services	4,345	685,000	685,000
31 Professional Services	25,753	30,000	30,000
32 Training	658	4,000	4,000
33 Hospitality	19,099	19,000	19,000
34 Incidental Expenses	1,645	3,000	2,000
40 Improvements to Property	0	1,000	1,000
41 Equipment	62,883	15,000	10,000
<i>Total Operational and Maintenance Expenses</i>	798,678	1,787,000	3,322,000

HOUSE OF REPRESENTATIVES
House of Representatives (continued)

Vote 2 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€
<i>Programmes and Initiatives</i>			
5176 Information Technology	50,250	260,000	125,000
5253 Hosting of International Conferences	35,736	35,000	25,000
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	73,786	90,000	100,000
5576 Outreach Programmes [90th Anniversary of the Parliament of Malta Celebration]	32,268	50,000	25,000
<i>Total Programmes and Initiatives</i>	392,039	635,000	475,000
TOTAL HOUSE OF REPRESENTATIVES	3,392,752	4,535,000	6,159,000

NOTE

Amount of €1,825,000 for the lease of the Parliament building is appropriated in terms of Budget Measures Implementation Act, 2012.