

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	10,442,594	438,000	---
<i>Operational and Maintenance Expenses</i>	3,670,670	148,000	---
<i>Programmes and Initiatives</i>	3,874,524	---	---
<i>Contributions to Government Entities</i>	17,083,901	---	---

TOTAL VOTE	35,071,689	586,000	---
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Personal Emoluments

11 Holders of Political Office (a)	128,934	9,505	---
12 Salaries and Wages	8,125,296	156,500	---
13 Bonus	112,170	---	---
14 Income Supplement	96,528	---	---
15 Social Security Contributions	694,353	10,595	---
16 Allowances	1,174,351	255,300	---
17 Overtime	110,962	6,100	---

<i>Total Personal Emoluments</i>	10,442,594	438,000	---
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Operational and Maintenance Expenses

21 Utilities	503,111	7,000	---
22 Materials and Supplies	96,898	4,200	---
23 Repair and Upkeep	125,981	5,400	---
24 Rent	315,535	3,700	---
25 International Memberships	147,709	---	---
26 Office Services	185,432	9,200	---
27 Transport	266,943	19,300	---
28 Travel	585,930	40,900	---
29 Information Services	84,813	23,000	---
30 Contractual Services	114,721	3,700	---
31 Professional Services	119,310	7,400	---
32 Training	88,323	---	---
33 Hospitality	344,319	23,400	---
34 Incidental Expenses	551,373	800	---
40 Improvements to Property	10,529	---	---
41 Equipment	129,743	---	---

<i>Total Operational and Maintenance Expenses</i>	3,670,670	148,000	---
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NOTES

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

(a) Approved Estimate 2013 features up to 10 March 2013.

[OFFICE OF THE PRIME MINISTER

[Office of the Prime Minister (continued)

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€
<i>Programmes and Initiatives</i>			
[Assistance to Hunting Organisations	17,510	---	---
[Assistance to Non-Governmental Organisations	0	---	---
[Awards by the Commission for Investigation of Injustices	1,281	---	---
[Broadcasters' Scholarship	3,000	---	---
[Consultancy on Development Plans, Environmental and Planning Policies	11,002	---	---
[Environment Education Centre	0	---	---
[Hosting of International Conferences	693,951	---	---
[Management of Nature Reserves	98,118	---	---
[National Consumers Affairs Council	16,885	---	---
[Consumers Claims Tribunal	23,757	---	---
[European Consumer Centre	69,748	---	---
[Holding of Public Service Week	0	---	---
[Institute of Public Administration and Management	70,500	---	---
[Merit Award Scheme	0	---	---
[Secondment of Public Officers with European Organisations	0	---	---
[Injustices Complaints Tribunal	0	---	---
[European Institute of Public Administration	30,027	---	---
[Communications Centre	6,979	---	---
[Environment Campaigns	5,686	---	---
[Research and Innovation Fund	794,717	---	---
[Better Regulation Unit	23,123	---	---
[Secondment of National Experts	16,720	---	---
[Expenses in connection with Former Prime Ministers	21,963	---	---
[Internal Audit and Investigations Board	0	---	---
[Recovery Schemes	207,188	---	---
[Environmental Initiatives	59,397	---	---
[Malta-EU Steering and Action Committee	840,248	---	---
[Public Dialogue and Information	205,000	---	---
[Customer Care	9,917	---	---
[Registration and Review Board	2,214	---	---
[Environmental Upgrade Committee	250,000	---	---
[Life + EU Programme	106,614	---	---
[State Visits	47,623	---	---
[Sustainable Enterprises Award Scheme	0	---	---
[Sustainable Households Award Scheme	0	---	---
[ESDP Civilian and Military Missions	121,877	---	---
[Strategic Policy Unit	50,000	---	---
[Competition and Consumers Appeals Tribunal	26,607	---	---
[MCST - Support for Local Participation in Framework Programme 7	3,488	---	---
[MCST - International Programme for Research and Innovation	29,384	---	---
[National Accreditation Board	10,000	---	---
<i>Total Programmes and Initiatives</i>	3,874,524	---	---

[OFFICE OF THE PRIME MINISTER

[Office of the Prime Minister (continued)

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€
<i>Contributions to Government Entities</i>			
[Medicines Authority	110,000	---	---
[Expenses of the Broadcasting Authority	583,500	---	---
[Employment Commission	44,000	---	---
[Malta Council for Science and Technology	673,950	---	---
[Management Efficiency Unit	616,636	---	---
[Industrial Projects and Services Ltd	7,621,597	---	---
[National Security Accreditation Authority	64,808	---	---
[Malta Council for Economic and Social Development	266,000	---	---
[Environment and Planning Review Tribunal	222,000	---	---
[Malta Competition and Consumers Affairs Authority	3,556,410	---	---
[Malta Environment and Planning Authority - Environmental Fees	3,325,000	---	---
<i>Total Contributions to Government Entities</i>	17,083,901	---	---
TOTAL [OFFICE OF THE PRIME MINISTER	35,071,689	586,000	---

[MINISTRY OF FOREIGN AFFAIRS]

[Ministry of Foreign Affairs]

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	16,472,273	141,000	---
<i>Operational and Maintenance Expenses</i>	8,509,304	19,000	---
<i>Programmes and Initiatives</i>	1,475,125	---	---
<i>Contributions to Government Entities</i>	161,500	---	---

TOTAL VOTE

26,618,202	160,000	---
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Personal Emoluments

11 Holders of Political Office (a)	32,671	8,364	---
12 Salaries and Wages	9,178,208	64,100	---
13 Bonus	94,111	---	---
14 Income Supplement	68,133	---	---
15 Social Security Contributions	1,122,628	5,336	---
16 Allowances	5,933,631	63,200	---
17 Overtime	42,891	---	---

Total Personal Emoluments

16,472,273	141,000	---
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Operational and Maintenance Expenses

21 Utilities	766,488	1,900	---
22 Materials and Supplies	91,093	200	---
23 Repair and Upkeep	162,644	100	---
24 Rent	2,878,010	---	---
25 International Memberships	2,135,737	---	---
26 Office Services	255,915	3,200	---
27 Transport	261,920	4,400	---
28 Travel	1,010,162	---	---
29 Information Services	21,309	---	---
30 Contractual Services	503,611	3,200	---
31 Professional Services	34,732	900	---
32 Training	83,273	---	---
33 Hospitality	89,902	4,700	---
34 Incidental Expenses	72,190	400	---
40 Improvements to Property	19,416	---	---
41 Equipment	122,902	---	---

Total Operational and Maintenance Expenses

8,509,304	19,000	---
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NOTES

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

(a) Approved Estimate 2013 features up to 10 March 2013.

[MINISTRY OF FOREIGN AFFAIRS]

[Ministry of Foreign Affairs (continued)]

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€
Programmes and Initiatives			
[Hosting of International Conferences]	32,783	---	---
[Assistance to REMPEC]	5,000	---	---
[Overseas Development Aid]	395,331	---	---
[10th European Development Fund]	780,000	---	---
[Union of the Mediterranean]	119,999	---	---
[Maintenance of Maltese Properties Abroad]	53,085	---	---
[Cultural Diplomacy]	62,504	---	---
[Kunsill Maltin ta' Barra]	26,423	---	---
<i>Total Programmes and Initiatives</i>	1,475,125	---	---
Contributions to Government Entities			
[International Institute on Ageing]	161,500	---	---
<i>Total Contributions to Government Entities</i>	161,500	---	---
TOTAL [MINISTRY OF FOREIGN AFFAIRS]	26,618,202	160,000	---

[MINISTRY FOR GOZO

[Ministry for Gozo

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	51,202,336	174,000	---
<i>Operational and Maintenance Expenses</i>	4,456,038	29,000	---
<i>Programmes and Initiatives</i>	3,254,040	---	---
<i>Contributions to Government Entities</i>	22,998	---	---

TOTAL VOTE	58,935,412	203,000	---
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Personal Emoluments

11 Holders of Political Office (a)	42,503	8,364	---
12 Salaries and Wages	39,863,538	54,600	---
13 Bonus	668,495	---	---
14 Income Supplement	597,649	---	---
15 Social Security Contributions	3,811,099	5,436	---
16 Allowances	6,035,700	105,000	---
17 Overtime	183,352	600	---

<i>Total Personal Emoluments</i>	51,202,336	174,000	---
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Operational and Maintenance Expenses

21 Utilities	1,604,115	1,400	---
22 Materials and Supplies	696,088	3,000	---
23 Repair and Upkeep	101,109	100	---
24 Rent	524,282	---	---
25 International Memberships	19,954	---	---
26 Office Services	135,299	1,400	---
27 Transport	638,477	5,900	---
28 Travel	45,594	3,100	---
29 Information Services	70,497	12,600	---
30 Contractual Services	491,480	---	---
31 Professional Services	45,468	---	---
32 Training	9,174	---	---
33 Hospitality	12,514	1,200	---
34 Incidental Expenses	8,005	300	---
40 Improvements to Property	---	---	---
41 Equipment	53,982	---	---

<i>Total Operational and Maintenance Expenses</i>	4,456,038	29,000	---
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NOTES

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

(a) Approved Estimate 2013 features up to 10 March 2013.

[MINISTRY FOR GOZO

[Ministry for Gozo (continued)]

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€
Programmes and Initiatives			
[Allowances to Gozitan Students Following Courses in Malta]	2,615	---	---
[Home Help Care Service Scheme]	853,238	---	---
[Summoning and Expenses of Witnesses]	653	---	---
[Subsidies to Cultural Organisations]	15,997	---	---
[Gozitan [Students/]Workers Subsidy]	363,867	---	---
[Horse Races]	1,460	---	---
[Sports Activities]	1,000	---	---
[Landscaping - Gozo]	80,000	---	---
[University of Third Age]	1,164	---	---
[Subsidy to Gozitan Students Following Courses in Malta]	841,525	---	---
[Holding of Operas in Gozo]	20,000	---	---
[Funding of non-Government Organisations]	14,887	---	---
[Holding of University Activities in Gozo]	89,967	---	---
[Institute of Tourism Studies - Gozo]	76,775	---	---
[Gozo - Malta Transport of Agricultural Products]	68,183	---	---
[Incontinence Service]	31,220	---	---
[Skola Sajf]	22,000	---	---
[Meals on Wheels - Gozo]	11,993	---	---
[Skola Sport]	15,000	---	---
[National and Popular Festivities]	74,975	---	---
[Refunds of Court Fees]	20,607	---	---
[Notte Gozitana]	146,927	---	---
[Tourism Promotion]	499,987	---	---
<i>Total Programmes and Initiatives</i>	3,254,040	---	---
Contributions to Government Entities			
[Grant to Cultural Council]	22,998	---	---
<i>Total Contributions to Government Entities</i>	22,998	---	---
TOTAL [MINISTRY FOR GOZO]	58,935,412	203,000	---

[MINISTRY FOR INFRASTRUCTURE, TRANSPORT AND COMMUNICATIONS]

[Ministry for Infrastructure, Transport
and Communications]

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	2,497,232	230,000	---
<i>Operational and Maintenance Expenses</i>	1,247,644	156,000	---
<i>Programmes and Initiatives</i>	36,693,319	---	---
<i>Contributions to Government Entities</i>	4,306,581	---	---

TOTAL VOTE	44,744,776	386,000	---
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Personal Emoluments

11 Holders of Political Office (a)	42,333	8,364	---
12 Salaries and Wages	1,969,000	56,800	---
13 Bonus	27,360	400	---
14 Income Supplement	27,718	---	---
15 Social Security Contributions	172,017	5,236	---
16 Allowances	236,988	157,000	---
17 Overtime	21,816	2,200	---

<i>Total Personal Emoluments</i>	2,497,232	230,000	---
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Operational and Maintenance Expenses

21 Utilities	116,080	8,900	---
22 Materials and Supplies	13,558	300	---
23 Repair and Upkeep	5,157	600	---
24 Rent	152,256	2,400	---
25 International Memberships	74,615	---	---
26 Office Services	54,563	1,300	---
27 Transport	55,897	2,900	---
28 Travel	86,033	4,700	---
29 Information Services	9,073	600	---
30 Contractual Services	299,217	131,600	---
31 Professional Services	76,353	1,900	---
32 Training	2,105	---	---
33 Hospitality	13,867	400	---
34 Incidental Expenses	254,839	400	---
40 Improvements to Property	3,632	---	---
41 Equipment	30,399	---	---

<i>Total Operational and Maintenance Expenses</i>	1,247,644	156,000	---
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NOTES

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

(a) Approved Estimate 2013 features up to 10 March 2013.

[MINISTRY FOR INFRASTRUCTURE, TRANSPORT AND COMMUNICATIONS

[Ministry for Infrastructure, Transport
and Communications (continued)

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€
Programmes and Initiatives			
[Malta International Airshow	8,800	---	---
[Malta Freeport Interest Payments	14,034,771	---	---
[Early Retirement Scheme - Foremen at Ports	15,361	---	---
[Blue Med EU Programme	84,999	---	---
[Marine Software Engineering Cluster of Excellence	298,420	---	---
[Transport Malta - Administrative Fee	12,170,000	---	---
[ICT Academic Programmes	276,588	---	---
[Bureau of Air Accident Investigations	49,730	---	---
[Public Service Obligation - Maritime Transportation	449,921	---	---
[Public Service Obligation - Public Transport	7,477,750	---	---
[Public Service Obligation - Inter-Island Transportation	1,826,979	---	---
<i>Total Programmes and Initiatives</i>	36,693,319	---	---
Contributions to Government Entities			
[International Maritime Law Institute	9,000	---	---
[Malta Government Technology Investments Ltd	484,660	---	---
[Grand Harbour Regeneration Corporation plc	1,140,921	---	---
[Malta Information Technology Agency	2,150,000	---	---
[Malta Communications Authority	522,000	---	---
<i>Total Contributions to Government Entities</i>	4,306,581	---	---
TOTAL [MINISTRY FOR INFRASTRUCTURE, TRANSPORT AND COMMUNICATIONS	44,744,776	386,000	---

[MINISTRY FOR RESOURCES AND RURAL AFFAIRS]

[Ministry for Resources and Rural Affairs]

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	50,706,265	262,000	---
<i>Operational and Maintenance Expenses</i>	6,811,785	100,000	---
<i>Programmes and Initiatives</i>	24,519,266	---	---
<i>Contributions to Government Entities</i>	104,891	---	---

TOTAL VOTE	82,142,207	362,000	---
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Personal Emoluments

11 Holders of Political Office (a)	42,503	8,364	---
12 Salaries and Wages	40,811,987	79,500	---
13 Bonus	775,374	300	---
14 Income Supplement	669,218	200	---
15 Social Security Contributions	4,008,848	4,236	---
16 Allowances	3,552,382	153,800	---
17 Overtime	845,953	15,600	---

<i>Total Personal Emoluments</i>	50,706,265	262,000	---
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Operational and Maintenance Expenses

21 Utilities	1,613,156	16,200	---
22 Materials and Supplies	484,578	1,000	---
23 Repair and Upkeep	530,675	1,700	---
24 Rent	616,134	---	---
25 International Memberships	201,237	---	---
26 Office Services	255,335	15,800	---
27 Transport	1,646,017	---	---
28 Travel	532,003	30,800	---
29 Information Services	129,248	13,500	---
30 Contractual Services	566,144	3,400	---
31 Professional Services	122,010	14,000	---
32 Training	22,727	---	---
33 Hospitality	41,720	2,400	---
34 Incidental Expenses	16,393	1,200	---
40 Improvements to Property	0	---	---
41 Equipment	34,408	---	---

<i>Total Operational and Maintenance Expenses</i>	6,811,785	100,000	---
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NOTES

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

(a) Approved Estimate 2013 features up to 10 March 2013.

[MINISTRY FOR RESOURCES AND RURAL AFFAIRS]

[Ministry for Resources and Rural Affairs (continued)]

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€
<i>Programmes and Initiatives</i>			
[Afforestation of Government Land]	149,965	---	---
[Agriculture Support Scheme]	3,600,000	---	---
[Damages to Third Parties]	19,316	---	---
[Experimental and Demonstration Units]	149,408	---	---
[Agricultural Services]	6,280	---	---
[Pomology and Oenology]	7,932	---	---
[Herd Improvement Programme]	88,809	---	---
[Landscaping - Malta]	6,999,990	---	---
[Green Leaders' Environmental Initiatives]	0	---	---
[Solid Waste Management Strategy]	11,005,000	---	---
[Insurance Guarantee Scheme]	1,027	---	---
[Animal After Care Clinic]	21,509	---	---
[Animal Welfare Initiatives]	212,371	---	---
[Vessel Monitoring System]	39,996	---	---
[EU Schools Fruit and Vegetables Scheme]	381,268	---	---
[Renewable Energy Initiatives]	204,642	---	---
[Motor Vehicles End-of-Life Fund]	20,000	---	---
[Control of Red Palm Weevil]	101,947	---	---
[Life + EU Programme]	132,303	---	---
[Public Fountains]	24,155	---	---
[Climate Change]	299,998	---	---
[Artistic Works in Public Spaces]	0	---	---
[Electric Cars Incentive Scheme]	12,000	---	---
[Scholarship Veterinarian Scheme]	25,710	---	---
[Fisheries Patrol]	286,315	---	---
[Animal Disease Control Programme]	576,671	---	---
[Farmers' Grant Scheme]	152,654	---	---
<i>Total Programmes and Initiatives</i>	24,519,266	---	---
<i>Contributions to Government Entities</i>			
[Building Industry Consultative Council]	104,891	---	---
<i>Total Contributions to Government Entities</i>	104,891	---	---
TOTAL [MINISTRY FOR RESOURCES AND RURAL AFFAIRS]	82,142,207	362,000	---

[MINISTRY FOR HOME AFFAIRS]

[Ministry for Home Affairs]

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€

SUMMARY**Personal Emoluments****Operational and Maintenance Expenses****Programmes and Initiatives****Contributions to Government Entities****TOTAL VOTE****Personal Emoluments**

11 Holders of Political Office

12 Salaries and Wages

13 Bonus

14 Income Supplement

15 Social Security Contributions

16 Allowances

17 Overtime

Total Personal Emoluments**Operational and Maintenance Expenses**

21 Utilities

22 Materials and Supplies

23 Repair and Upkeep

24 Rent

25 International Memberships

26 Office Services

27 Transport

28 Travel

29 Information Services

30 Contractual Services

31 Professional Services

32 Training

33 Hospitality

34 Incidental Expenses

40 Improvements to Property

41 Equipment

Total Operational and Maintenance Expenses**TOTAL [MINISTRY FOR HOME AFFAIRS]**

NOTE

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

[MINISTRY OF EDUCATION AND EMPLOYMENT

[Ministry of Education and Employment [and the Family]

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	7,216,364	299,000	---
<i>Operational and Maintenance Expenses</i>	1,472,016	8,000	---
<i>Programmes and Initiatives</i>	101,891,854	---	---
<i>Contributions to Government Entities</i>	94,342,834	---	---

TOTAL VOTE	204,923,068	307,000	---
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Personal Emoluments

11 Holders of Political Office (a)	83,084	16,348	---
12 Salaries and Wages	6,149,504	81,200	---
13 Bonus	78,115	600	---
14 Income Supplement	71,712	2,100	---
15 Social Security Contributions	425,780	7,452	---
16 Allowances	367,615	190,000	---
17 Overtime	40,554	1,300	---

<i>Total Personal Emoluments</i>	7,216,364	299,000	---
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Operational and Maintenance Expenses

21 Utilities	141,432	2,100	---
22 Materials and Supplies	87,142	500	---
23 Repair and Upkeep	19,890	400	---
24 Rent	299,452	---	---
25 International Memberships	66,089	---	---
26 Office Services	130,808	700	---
27 Transport	168,973	1,300	---
28 Travel	90,795	900	---
29 Information Services	94,193	---	---
30 Contractual Services	126,402	1,100	---
31 Professional Services	67,212	500	---
32 Training	1,245	---	---
33 Hospitality	26,863	300	---
34 Incidental Expenses	133,881	200	---
40 Improvements to Property	868	---	---
41 Equipment	16,771	---	---

<i>Total Operational and Maintenance Expenses</i>	1,472,016	8,000	---
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NOTES

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

(a) Approved Estimate 2013 features up to 10 March 2013.

[MINISTRY OF EDUCATION AND EMPLOYMENT

[Ministry of Education and Employment

[and the Family] (continued)

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€
<i>Programmes and Initiatives</i>			
[Premju Letterarju u Sussidji]	22,998	---	---
[Scholarships and Bursaries granted under various Cultural Agreements]	71,035	---	---
[Media Education Broadcasting]	499,999	---	---
[Church Schools]	47,199,998	---	---
[Support to Voluntary Organisations]	3,140,099	---	---
[Institute of Tourism Studies (I.T.S.)]	1,725,998	---	---
[Stipends to I.T.S. Students]	769,999	---	---
[Sports Activities and Assistance to Organisations]	1,334,998	---	---
[Youth Activities]	146,505	---	---
[National Youth Council]	14,000	---	---
[Access Community Resource Centres]	536,300	---	---
[Research and Education]	3,000	---	---
[Fejda/St. Jeanne Antide Programmes]	564,000	---	---
['New Hope' Caritas Programme]	116,000	---	---
[Students' Maintenance Grants]	23,144,597	---	---
[Public Service Obligation - Public Broadcasting Services Ltd]	2,442,733	---	---
[Training/Employment E.T.C. Programmes]	2,449,998	---	---
[Malta's Participation in EU Programmes]	497,356	---	---
[Expenditure Reporting Schemes]	1,089,000	---	---
[Education Initiatives]	77,523	---	---
[National Commission for Further and Higher Education]	445,720	---	---
[Kunsill Nazzjonali ta' l-Ilsien Malti]	23,000	---	---
[Restructuring of Public Broadcasting Services]	421,263	---	---
[National Action Plan on Inclusion]	0	---	---
[Malta Government Scholarships Fund]	490,068	---	---
[High Support Services]	664,559	---	---
[Kids [Innoċenti] Programme]	263,000	---	---
[Energy Support Measures]	5,121,390	---	---
[Community Framework Strategy on Gender Equality]	33,000	---	---
[Assistance to Foster Carers of Children with Special Needs]	72,170	---	---
[Child Care Centres]	1,245,104	---	---
[Residential Home For Disabled]	111,835	---	---
[Youth Outreach Programme]	87,999	---	---
[Commission on Domestic Violence]	22,751	---	---
[Social Work Profession Board]	1,973	---	---
[Psychology Profession Board]	2,111	---	---
[Youths' National Programme]	59,000	---	---
[Progress - Commission for the Promotion of Equality for Men and Women]	110,269	---	---
[SSC in respect of Maternity Leave]	106,706	---	---
[Learning Support Assistants in Private Schools]	585,242	---	---
[Voluntary Organisations Award Scheme]	60,000	---	---
[EFL Monitoring Board]	34,193	---	---

[MINISTRY OF EDUCATION AND EMPLOYMENT

[Ministry of Education and Employment

[and the Family] (continued)

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€
<i>Programmes and Initiatives (continued)</i>			
[Sports Events in Gozo	45,000	---	---
[Sports Tourism	299,999	---	---
[Acquisition of Books	99,934	---	---
[Single Means Testing Mechanism	0	---	---
[Youth Special Training Scheme	196,038	---	---
[Arts Scholarships Fund	246,468	---	---
[Capital Projects Management	181,000	---	---
[Be Smart Online	14,494	---	---
[Support - Independent Community Living	104,255	---	---
[Training Programme for Minimum Wage Earners	15,000	---	---
[Out of Home Care Programme	241,417	---	---
[Sports College	69,998	---	---
[Afternoon School Programme	34,999	---	---
[Public Lending Rights	24,998	---	---
[Assistance to Help the Elderly live Independently	3,653,000	---	---
[Sports Scholarships Scheme	47,679	---	---
[Band Music Traineeship Scheme	74,999	---	---
[Investment Fund for Private Schools	733,075	---	---
<i>Total Programmes and Initiatives</i>	101,891,854	---	---

[MINISTRY OF EDUCATION AND EMPLOYMENT
[Ministry of Education and Employment
[and the Family] (continued)

Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2012 €	Approved Estimate 2013 €	Estimate 2014 €
Contributions to Government Entities			
[National Family Commission	90,118	---	---
[Foundation for Tomorrow's Schools	314,000	---	---
[Foundation for Educational Services	427,999	---	---
[Co-ordinating Commission against Drug and Alcohol Abuse	56,984	---	---
[Employment and Training Corporation	3,087,000	---	---
[Foundation for Social Welfare Services	88,000	---	---
[Junior College	8,170,000	---	---
[Maltese National Commission for UNESCO	7,000	---	---
[Malta College of Arts, Science and Technology	15,400,000	---	---
[National Employment Authority	38,864	---	---
[National Commission for Persons with Disability	844,000	---	---
[Grant to National Pool, Tal-Qroqq	627,000	---	---
[Sedqa - Agency Against Drug and Alcohol Abuse	2,252,500	---	---
[Appoġġ	3,457,500	---	---
[University of Malta	47,346,950	---	---
[Kunsill Malti għall-Isport	1,758,000	---	---
[Commission for the Promotion of Equality for Men and Women	247,000	---	---
[Sapport	7,745,000	---	---
[Office of the Commissioner for Children	142,578	---	---
[National Archives	318,000	---	---
[Children and Young Persons Advisory Board	83,300	---	---
[Office of the Commissioner for Voluntary Organisations	45,498	---	---
[Youth Agency	325,878	---	---
[Malta Libraries	1,469,665	---	---
<i>Total Contributions to Government Entities</i>	94,342,834	---	---
TOTAL [MINISTRY OF EDUCATION AND EMPLOYMENT [AND THE FAMILY]	204,923,068	307,000	---

[MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT

[Ministry of Finance, the Economy and Investment

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	4,968,283	152,000	---
<i>Operational and Maintenance Expenses</i>	3,471,352	68,000	---
<i>Programmes and Initiatives</i>	107,087,283	---	---
<i>Contributions to Government Entities</i>	25,300,006	---	---

TOTAL VOTE	140,826,924	220,000	---
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Personal Emoluments

11 Holders of Political Office (a)	84,971	8,364	---
12 Salaries and Wages	3,770,603	59,700	---
13 Bonus	51,820	---	---
14 Income Supplement	44,241	---	---
15 Social Security Contributions	342,205	5,336	---
16 Allowances	578,262	77,400	---
17 Overtime	96,181	1,200	---

<i>Total Personal Emoluments</i>	4,968,283	152,000	---
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Operational and Maintenance Expenses

21 Utilities	232,049	4,400	---
22 Materials and Supplies	19,488	200	---
23 Repair and Upkeep	35,892	500	---
24 Rent	234,353	21,000	---
25 International Memberships	553,481	---	---
26 Office Services	135,539	2,000	---
27 Transport	91,838	1,600	---
28 Travel	354,161	6,500	---
29 Information Services	643,625	6,400	---
30 Contractual Services	95,479	1,800	---
31 Professional Services	847,072	17,100	---
32 Training	15,361	3,400	---
33 Hospitality	59,576	700	---
34 Incidental Expenses	93,137	2,400	---
40 Improvements to Property	3,500	---	---
41 Equipment	56,801	---	---

<i>Total Operational and Maintenance Expenses</i>	3,471,352	68,000	---
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NOTES

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

(a) Approved Estimate 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
	2012	2013	2014
	€	€	€
<i>Programmes and Initiatives</i>			
[Contribution to Constituted Bodies	466,000	---	---
[EU Fiscalis Programme	81,758	---	---
[Street Lighting and Other Services	11,316,000	---	---
[Expenditure Reporting Schemes	4,994,768	---	---
[Pensions under MDD/MSCL/MSY Voluntary Retirement Schemes/ Early Retirement Schemes	3,519,398	---	---
[EU Travel Expenses of Delegations	786,646	---	---
[EU Own Resources	66,459,701	---	---
[European Investment Bank	250,000	---	---
[MGI/MIMCOL Debt Servicing	1,632,172	---	---
[Accountancy Board	38,217	---	---
[FinanceMalta Foundation Contribution	450,000	---	---
[Protection and Compensation Fund	1,388	---	---
[Survey on Income and Living Conditions	148,000	---	---
[Continuous Labour Force Survey	65,000	---	---
[Creative Economy Project	33,482	---	---
[SME Week	2,416	---	---
[Malta Security Officers	0	---	---
[National Enterprise Support Awards	62,997	---	---
[National Awards for Innovation and Creativity	51,847	---	---
[Social Economy	13,239	---	---
[Training in Entrepreneurship	69,981	---	---
[Creative Economy Trust Fund	50,000	---	---
[Film Fund	196,528	---	---
[European Film Academy Awards	514,184	---	---
[Digital Games Fund	10,817	---	---
[Eco Reduction	14,274,323	---	---
[Feed in Tariff	623,421	---	---
[Census of Housing and Population	975,000	---	---
<i>Total Programmes and Initiatives</i>	107,087,283	---	---

[MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT

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

Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2012 €	Approved Estimate 2013 €	Estimate 2014 €
<i>Contributions to Government Entities</i>			
[Privatisation Unit]	52,004	---	---
[Malta Statistics Authority]	3,220,966	---	---
[MGI/MIMCOL]	0	---	---
[Financial Intelligence Analysis Unit]	380,000	---	---
[Co-operatives Board]	100,000	---	---
[Financial Services Tribunal]	26,319	---	---
[Malta Enterprise]	5,888,250	---	---
[Drainage Directorate]	14,938,848	---	---
[Collective Bargaining Unit]	19,000	---	---
[Malta Film Commission]	294,750	---	---
[Malta Air Traffic Services]	269,000	---	---
[Public Contracts Appeals/Review Boards]	110,869	---	---
<i>Total Contributions to Government Entities</i>	25,300,006	---	---
TOTAL [MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT]	140,826,924	220,000	---

MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT

[Ministry of Finance, the Economy and Investment

Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€

[Ministry of Finance, the Economy and Investment

[Ministry

[ICT (a)]	3,065,744	---	---
[ICT Corporate Projects (a)]	0	---	---
[EURO Currency (a)]	0	---	---
[EU Structural Funds 2007-2013 (b)]	12,087,799	---	---
[Contribution towards Treasury Clearance Fund (a)]	18,034,197	---	---
[Construction works and equipment (a)]	426,237	---	---
[Private and Gates Estates [Upgrading of infrastructure in non MIPL industrial zones (b)]	0	---	---
[Development of industrial zones for SME's (b)]	0	---	---
[Film Industry Incentives (Subvention) (b)]	5,518,938	---	---
[Investment - Equity Acquisition (a)]	53,392,006	---	---
[Conference Incentive Scheme (b)]	249,927	---	---
[Public Finance Management System (a)]	1,546	---	---
[EU Cohesion Fund 2007-2013]	1,058,670	---	---
	93,835,064	---	---

[Malta Government Investments/MIMCOL (b)

[Direct Investments (Subvention)]	2,329,373	---	---
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[Malta Enterprise Corporation (b)

[Investment Incentives (Subvention)]	12,160,589	---	---
[Bio Malta]	250,000	---	---
[Ta'Qali civil works]	100,000	---	---
	12,510,589	---	---

[Malta Industrial Parks Ltd (b)

[Contribution to MIP Ltd]	1,349,286	---	---
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[Notary to Government (d)

[Conservation of Notarial Archives]	0	---	---
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Total [Ministry of Finance, the Economy and Investment

110,024,312	---	---
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MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT
[Ministry of Finance, the Economy
and Investment (continued)]

Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€
[Inland Revenue (a)]			
[Construction and adaptation works]	44,823	---	---
Total [Inland Revenue]	44,823	---	---
[Customs (a)]			
[Construction works and equipment]	51,276	---	---
Total [Customs]	51,276	---	---
[Contracts (a)]			
[Construction and adaptation works]	72,880	---	---
Total [Contracts]	72,880	---	---
[Government Property Division (e)]			
[Acquisition of property for public purposes]	11,275,228	---	---
[Acquisition of property (Possession and Use)]	1,776,189	---	---
[Rehabilitation works]	9,328	---	---
[Payments related to Home Ownership Scheme]	2,665,689	---	---
Total [Government Property Division]	15,726,434	---	---
[Commerce (b)]			
[Improvements to buildings]	0	---	---
Total [Commerce]	0	---	---
TOTAL [MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT]	125,919,725	---	---

NOTES

(a) Appearing under Ministry for Finance Capital Vote in 2013 and 2014.

(b) Appearing under Ministry for the Economy, Investment and Small Business Capital Vote in 2013 and 2014.

(c) Shown under Ministry of Finance, the Economy and Investment Recurrent Vote in 2012 and appearing under Ministry for Finance Vote in 2013 and 2014.

(d) Appearing under Ministry for Home Affairs and National Security Capital Vote in 2013 and 2014.

(e) Appearing under Office of the Prime Minister Capital Vote in 2013 and 2014.

[MINISTRY FOR HEALTH, THE ELDERLY AND COMMUNITY CARE

[Ministry for Health, the Elderly and Community Care

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	151,134,368	219,000	---
<i>Operational and Maintenance Expenses</i>	35,949,375	84,000	---
<i>Programmes and Initiatives</i>	105,945,939	---	---
<i>Contributions to Government Entities</i>	37,212,019	---	---

TOTAL VOTE	330,241,701	303,000	---
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Personal Emoluments

11 Holders of Political Office (a)	83,084	16,348	---
12 Salaries and Wages	92,854,727	100,600	---
13 Bonus	1,383,480	---	---
14 Income Supplement	1,191,820	---	---
15 Social Security Contributions	8,926,257	8,652	---
16 Allowances	41,866,649	90,000	---
17 Overtime	4,828,351	3,400	---

<i>Total Personal Emoluments</i>	151,134,368	219,000	---
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Operational and Maintenance Expenses

21 Utilities	8,301,458	11,300	---
22 Materials and Supplies	3,549,346	7,200	---
23 Repair and Upkeep	1,193,181	200	---
24 Rent	542,182	---	---
25 International Memberships	22,715	---	---
26 Office Services	426,947	13,600	---
27 Transport	1,010,212	27,500	---
28 Travel	312,527	---	---
29 Information Services	50,811	1,800	---
30 Contractual Services	19,182,039	2,200	---
31 Professional Services	1,012,066	---	---
32 Training	238,557	---	---
33 Hospitality	52,675	13,300	---
34 Incidental Expenses	48,113	6,900	---
40 Improvements to Property	0	---	---
41 Equipment	6,546	---	---

<i>Total Operational and Maintenance Expenses</i>	35,949,375	84,000	---
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NOTES

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

(a) Approved Estimate 2013 features up to 10 March 2013.

[MINISTRY FOR HEALTH, THE ELDERLY AND COMMUNITY CARE

[Ministry for Health, the Elderly
and Community Care (continued)]

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€

Programmes and Initiatives

[Residential Care in Private Homes]	4,824,066	---	---
[National Bioethics Consultative Commission]	0	---	---
[Specialised Treatment by Foreign Experts of Patients Locally and Abroad]	1,799,852	---	---
[Health Education and Nutrition Unit]	114,820	---	---
[Specialised Prosthetic/Orthotic Service]	509,791	---	---
[Pest Control]	27,292	---	---
[Ex-Gratia Compensation to Haemophiliacs]	48,917	---	---
[National Commission Mental Health Reform]	0	---	---
[Homes for the Elderly]	3,374,442	---	---
[Primary Health Care]	1,516	---	---
[Quality Service Initiative]	0	---	---
[Anzjan tas-Sena]	4,694	---	---
[Medicines and Surgical Materials]	71,669,742	---	---
[Pharmacy of Your Choice]	3,650,809	---	---
[Mellieha Home for the Elderly]	3,400,000	---	---
[Post-Graduate Training]	919,405	---	---
[National Health Screening [Breast Screening]]	655,561	---	---
[Mater Dei Hospital Non-medical Equipment Facilities Management]	5,738,202	---	---
[Congress for Nurses]	0	---	---
[Maintenance of Medical Equipment]	2,299,743	---	---
[Mount Carmel Hospital - Sectorisation Project]	444,060	---	---
[Mount Carmel Hospital - Crisis Intervention Team]	95,000	---	---
[Specialist Training]	210,520	---	---
[New Technology Services]	191,872	---	---
[Waiting Lists for Medical Services (Outsourcing)]	2,499,734	---	---
[Radiography Course]	337,370	---	---
[Strategy on Obesity]	160,000	---	---
[Sexual Health Policy]	31,621	---	---
[National Cancer Plan]	264,295	---	---
[Care Services - Non-Governmental Organisations]	703,824	---	---
[Claims under EU Regulations]	174,971	---	---
[Zammit Clapp Hospital - Public Private Partnership]	1,103,674	---	---
[National Dementia Strategy]	15,409	---	---
[World Health Organisation Regional Committee]	674,737	---	---
<i>Total Programmes and Initiatives</i>	105,945,939	---	---

[MINISTRY FOR HEALTH, THE ELDERLY AND COMMUNITY CARE

[Ministry for Health, the Elderly

and Community Care (continued)

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€
<i>Contributions to Government Entities</i>			
[Mount Carmel Hospital	22,800,000	---	---
[Committee of 'Ta' Braxia' Cemetery	4,400	---	---
[Foundation for Medical Services	1,282,000	---	---
[Occupational Health and Safety Authority	677,500	---	---
[Karen Grech Rehabilitation Centre	10,449,997	---	---
[National Blood Transfusion Centre	1,963,827	---	---
[Office of the Commissioner for Mental Health	34,295	---	---
<i>Total Contributions to Government Entities</i>	37,212,019	---	---
TOTAL [MINISTRY FOR HEALTH, THE ELDERLY AND COMMUNITY CARE	330,241,701	303,000	---

[MINISTRY FOR TOURISM, CULTURE AND THE ENVIRONMENT

[Ministry for Tourism, Culture and the Environment

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	630,372	123,000	---
<i>Operational and Maintenance Expenses</i>	480,826	15,000	---
<i>Programmes and Initiatives</i>	12,383,015	---	---
<i>Contributions to Government Entities</i>	35,724,093	---	---

TOTAL VOTE	49,218,306	138,000	---
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Personal Emoluments

11 Holders of Political Office (a)	---	8,364	---
12 Salaries and Wages	556,151	41,000	---
13 Bonus	8,263	---	---
14 Income Supplement	7,428	---	---
15 Social Security Contributions	42,911	3,836	---
16 Allowances	15,441	68,600	---
17 Overtime	178	1,200	---

<i>Total Personal Emoluments</i>	630,372	123,000	---
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Operational and Maintenance Expenses

21 Utilities	10,817	3,000	---
22 Materials and Supplies	3,721	1,200	---
23 Repair and Upkeep	10,662	---	---
24 Rent	136,759	---	---
25 International Memberships	35,418	---	---
26 Office Services	17,610	2,700	---
27 Transport	15,310	2,300	---
28 Travel	58,518	3,800	---
29 Information Services	80,767	200	---
30 Contractual Services	9,142	1,000	---
31 Professional Services	81,489	200	---
32 Training	0	---	---
33 Hospitality	5,555	---	---
34 Incidental Expenses	667	600	---
40 Improvements to Property	0	---	---
41 Equipment	14,391	---	---

<i>Total Operational and Maintenance Expenses</i>	480,826	15,000	---
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NOTES

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

(a) Approved Estimate 2013 features up to 10 March 2013.

[MINISTRY FOR TOURISM, CULTURE AND THE ENVIRONMENT

[Ministry for Tourism, Culture

and the Environment (continued)

Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2012 €	Approved Estimate 2013 €	Estimate 2014 €
<i>Programmes and Initiatives</i>			
[Subsidy to the Society of Arts Manufactures and Commerce	60,000	---	---
[Culture Contact Point	19,280	---	---
[Media Desk	23,000	---	---
[Arts and Culture Events	460,000	---	---
[Tourism Related Events	1,320,000	---	---
[Malta Tourism Authority - Marketing Initiatives	3,000,000	---	---
[Malta Tourism Authority - Route Development	6,000,000	---	---
[Malta Arts Fund	230,000	---	---
[European Capital Culture	42,536	---	---
[Manoel Theatre Special Events	150,000	---	---
[Fund for Acquisition of Contemporary Maltese Artworks	50,000	---	---
[Schools Creativity Development Programme	89,524	---	---
[Support to Cultural NGOs/Enterprises	141,110	---	---
[Students' Cultural Participation Programme	29,876	---	---
[Cultural Organisation Support Grant	100,000	---	---
[Eco Contribution Refunds	237,692	---	---
[Open Air Theatre Programme	0	---	---
[St James Cavalier - Children's Arts Festival	230,000	---	---
[Manoel Theatre - Baroque Music Festival	100,000	---	---
[Relocation of Museum of Fine Arts	99,997	---	---
<i>Total Programmes and Initiatives</i>	12,383,015	---	---
<i>Contributions to Government Entities</i>			
[Heritage Malta	3,250,000	---	---
[Malta Council for Culture and the Arts	1,282,000	---	---
[Fondazzjoni Patrimonju Malti	110,000	---	---
[Manoel Theatre Management Committee	446,000	---	---
[National Philharmonic Orchestra	1,377,000	---	---
[St James Cavalier Centre for Creativity	587,509	---	---
[Superintendence of Culture Heritage	371,000	---	---
[Committee of Guarantee	5,000	---	---
[Malta Tourism Authority	27,750,000	---	---
[Valletta European Capital of Culture 2018 Foundation	545,584	---	---
<i>Total Contributions to Government Entities</i>	35,724,093	---	---
TOTAL [MINISTRY FOR TOURISM, CULTURE AND THE ENVIRONMENT	49,218,306	138,000	---

[MINISTRY FOR JUSTICE, DIALOGUE AND THE FAMILY

[Ministry for Justice, Dialogue and the Family

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€

SUMMARY**Personal Emoluments****Operational and Maintenance Expenses****Programmes and Initiatives****Contributions to Government Entities****TOTAL VOTE****Personal Emoluments**

11 Holders of Political Office (a)

12 Salaries and Wages

13 Bonus

14 Income Supplement

15 Social Security Contributions

16 Allowances

17 Overtime

Total Personal Emoluments**Operational and Maintenance Expenses**

21 Utilities

22 Materials and Supplies

23 Repair and Upkeep

24 Rent

25 International Memberships

26 Office Services

27 Transport

28 Travel

29 Information Services

30 Contractual Services

31 Professional Services

32 Training

33 Hospitality

34 Incidental Expenses

40 Improvements to Property

41 Equipment

Total Operational and Maintenance Expenses**TOTAL [MINISTRY FOR JUSTICE, DIALOGUE
AND THE FAMILY**

NOTES

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

(a) Approved Estimate 2013 features up to 10 March 2013.

[MINISTRY FOR FAIR COMPETITION, SMALL BUSINESS AND CONSUMERS

[Ministry for Fair Competition, Small Business and Consumers

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	---	161,000	---
<i>Operational and Maintenance Expenses</i>	---	31,000	---
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

---	192,000	---
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Personal Emoluments

11 Holders of Political Office (a)	---	8,364	---
12 Salaries and Wages	---	49,400	---
13 Bonus	---	---	---
14 Income Supplement	---	---	---
15 Social Security Contributions	---	4,736	---
16 Allowances	---	98,500	---
17 Overtime	---	---	---

Total Personal Emoluments

---	161,000	---
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Operational and Maintenance Expenses

21 Utilities	---	4,700	---
22 Materials and Supplies	---	100	---
23 Repair and Upkeep	---	---	---
24 Rent	---	---	---
25 International Memberships	---	---	---
26 Office Services	---	2,800	---
27 Transport	---	6,200	---
28 Travel	---	3,500	---
29 Information Services	---	1,700	---
30 Contractual Services	---	100	---
31 Professional Services	---	10,000	---
32 Training	---	---	---
33 Hospitality	---	1,500	---
34 Incidental Expenses	---	100	---
40 Improvements to Property	---	---	---
41 Equipment	---	300	---

Total Operational and Maintenance Expenses

---	31,000	---
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**TOTAL [MINISTRY FOR FAIR COMPETITION,
SMALL BUSINESS AND CONSUMERS]**

---	192,000	---
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NOTES

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

(a) Approved Estimate 2013 features up to 10 March 2013.

[MINISTRY FOR JUSTICE AND HOME AFFAIRS

[Ministry for Justice and Home Affairs

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	3,561,631	---	---
<i>Operational and Maintenance Expenses</i>	705,086	---	---
<i>Programmes and Initiatives</i>	11,543,643	---	---
<i>Contributions to Government Entities</i>	2,272,012	---	---

TOTAL VOTE

18,082,372	---	---
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Personal Emoluments

[Holders of Political Office]	16,272	---	---
[Salaries and Wages]	2,541,163	---	---
[Bonus]	31,156	---	---
[Income Supplement]	28,751	---	---
[Social Security Contributions]	208,937	---	---
[Allowances]	726,055	---	---
[Overtime]	9,297	---	---

Total Personal Emoluments

3,561,631	---	---
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Operational and Maintenance Expenses

[Utilities]	95,219	---	---
[Materials and Supplies]	31,627	---	---
[Repair and Upkeep]	16,990	---	---
[Rent]	69,446	---	---
[International Memberships]	41,958	---	---
[Office Services]	36,920	---	---
[Transport]	73,405	---	---
[Travel]	51,402	---	---
[Information Services]	10,672	---	---
[Contractual Services]	97,585	---	---
[Professional Services]	38,475	---	---
[Training]	94	---	---
[Hospitality]	28,576	---	---
[Incidental Expenses]	2,508	---	---
[Improvements to Property]	10,484	---	---
[Equipment]	99,725	---	---

Total Operational and Maintenance Expenses

705,086	---	---
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[MINISTRY FOR JUSTICE AND HOME AFFAIRS]

[Ministry for Justice and Home Affairs (continued)]

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€
<i>Programmes and Initiatives</i>			
[Compensation to Victims of Crime]	291,894	---	---
[Airport Security Committee]	27,994	---	---
[Third Country Nationals]	6,932,201	---	---
[Justice Unit]	104,621	---	---
[Detention Service]	2,994,453	---	---
[European Migration Network]	6,725	---	---
[European Asylum Support Office (Malta Funds)]	1,105,797	---	---
[InfoSec]	38,462	---	---
[Prevention of Trafficking in Persons]	41,496	---	---
<i>Total Programmes and Initiatives</i>	11,543,643	---	---
<i>Contributions to Government Entities</i>			
[Academy for Criminal Justice]	61,000	---	---
[Commissioner for Refugees Office]	125,841	---	---
[Data Protection Commission]	124,000	---	---
[Malta Arbitration Centre]	67,000	---	---
[Permanent Commission Against Corruption]	36,612	---	---
[Mediation Centre]	29,000	---	---
[Attorney General's Office]	1,828,559	---	---
<i>Total Contributions to Government Entities</i>	2,272,012	---	---
TOTAL [MINISTRY FOR JUSTICE AND HOME AFFAIRS]	18,082,372	---	---