

House of Representatives

FINANCIAL ABSTRACT	REVENUE	EXPENDITURE					CAPITAL
		RECURRENT					
	€'000	Personal Emoluments €'000	Operational and Maintenance Expenses €'000	Programmes and Initiatives €'000	Contributions to Government Entities €'000	Total Recurrent €'000	€'000
House of Representatives	2	2,865	7,020	390	---	10,275	1,075
TOTAL	2	2,865	7,020	390	---	10,275	1,075

HOUSE OF REPRESENTATIVES

House of Representatives

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2017	2018	2019
	€	€	€

02 House of Representatives

Miscellaneous Receipts

0999 <u>Miscellaneous receipts</u>	119	2,000	2,000
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TOTAL HOUSE OF REPRESENTATIVES

	119	2,000	2,000
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HOUSE OF REPRESENTATIVES

House of Representatives

Vote 2 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	2,495,110	2,763,000	2,865,000
<i>Operational and Maintenance Expenses</i>	2,553,936	6,995,000	7,020,000
<i>Programmes and Initiatives</i>	370,621	345,000	390,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	5,419,667	10,103,000	10,275,000

Personal Emoluments

11 Holders of Political Office	1,147,300	1,129,000	1,153,000
12 Salaries and Wages	978,205	1,200,000	1,248,000
13 Bonus	20,376	25,000	23,000
14 Income Supplement	17,354	23,000	22,000
15 Social Security Contributions	131,034	156,000	149,000
16 Allowances	113,219	130,000	170,000
17 Overtime	87,622	100,000	100,000

*Total Personal Emoluments*2,495,110 2,763,000 **2,865,000***Operational and Maintenance Expenses*

21 Utilities	445,364	375,000	375,000
22 Materials and Supplies	15,988	34,000	40,000
23 Repair and Upkeep	15,012	30,000	40,000
24 Rent	438,877	4,447,000	4,447,000
25 International Memberships	64,306	85,000	85,000
26 Office Services	115,142	140,000	140,000
27 Transport	20,858	35,000	35,000
28 Travel	129,569	220,000	220,000
29 Information Services	6,234	10,000	18,000
30 Contractual Services	1,207,179	1,500,000	1,500,000
31 Professional Services	27,511	30,000	30,000
32 Training	900	8,000	8,000
33 Hospitality	15,851	20,000	20,000
34 Incidental Expenses	0	1,000	2,000
40 Improvements to Property	0	10,000	10,000
41 Equipment	51,145	50,000	50,000

*Total Operational and Maintenance Expenses*2,553,936 6,995,000 **7,020,000**

HOUSE OF REPRESENTATIVES

House of Representatives (continued)

Vote 2 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€
<i>Programmes and Initiatives</i>			
5253 <u>Hosting of International Conferences</u>	11,474	15,000	40,000
5298 <u>Development of relations with E.U. and the Mediterranean region by Political Groupings in Parliament</u>	183,496	200,000	200,000
5312 <u>Former Members of Parliament</u>	96,448	100,000	100,000
5576 <u>Outreach Programmes</u>	2,013	30,000	50,000
<u>[EU Presidency 2017</u>	77,190	---	---
<i>Total Programmes and Initiatives</i>	370,621	345,000	390,000
<i>TOTAL HOUSE OF REPRESENTATIVES</i>	5,419,667	10,103,000	10,275,000

NOTES

The amount of €4,430,000 is appropriated for the lease of the Parliament building in terms of the Budget Measures Implementation Act, 2012.
The amount of €5,845,000 is appropriated for the expenses of the Parliamentary Service in terms of the Parliamentary Service Act (Cap. 562).

HOUSE OF REPRESENTATIVES

House of Representatives

Vote II Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€

02 House of Representatives

	Estimate 2019 €			
7001 ICT				
(i) <i>Operational I.T.</i>	275,000			
(ii) <i>New Projects</i>	50,000			
		102,606	88,000	325,000
7380 <i>Rehabilitation and Adaptation Works</i>		11,835	500,000	750,000
TOTAL HOUSE OF REPRESENTATIVES		114,441	588,000	1,075,000

NOTE:

The total vote is appropriated in terms of the Parliamentary Service Act (Cap.562).

