

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	3,103	6,945	395	---	10,443	2,188
TOTAL	2	3,103	6,945	395	---	10,443	2,188

HOUSE OF REPRESENTATIVES

House of Representatives

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2018	2019	2020
	€	€	€
02 House of Representatives			
<i>(11145) Miscellaneous Receipts</i>			
0999 (2350) <u>Miscellaneous receipts</u>	2,025	2,000	2,000
TOTAL HOUSE OF REPRESENTATIVES	2,025	2,000	2,000

HOUSE OF REPRESENTATIVES

House of Representatives

Vote 2 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	2,707,054	2,865,000	3,103,000
<i>Operational and Maintenance Expenses</i>	2,721,698	7,020,000	6,945,000
<i>Programmes and Initiatives</i>	310,657	390,000	395,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	5,739,409	10,275,000	10,443,000

Personal Emoluments

11 (E1203) Holders of Political Office	1,178,899	1,153,000	1,193,000
12 (E1206) Salaries and Wages	1,079,130	1,248,000	1,310,000
13 (E1209) Bonus	19,995	23,000	23,000
14 (E1212) Income Supplement	19,347	22,000	22,000
15 (E1215) Social Security Contributions	135,938	149,000	155,000
16 (E1218) Allowances	209,033	170,000	300,000
17 (E1221) Overtime	64,713	100,000	100,000
<i>Total Personal Emoluments</i>	2,707,054	2,865,000	3,103,000

Operational and Maintenance Expenses

21 (E2303) Utilities	265,110	375,000	350,000
22 (E2306) Materials and Supplies	22,885	40,000	40,000
23 (E2309) Repair and Upkeep	21,605	40,000	50,000
24 (E2312) Rent	751,377	4,447,000	4,447,000
25 (E2315) International Memberships	42,472	85,000	85,000
26 (E2318) Office Services	97,498	140,000	140,000
27 (E2321) Transport	23,954	35,000	35,000
28 (E2324) Travel	173,380	220,000	220,000
29 (E2327) Information Services	1,375	18,000	18,000
30 (E2330) Contractual Services	1,253,810	1,500,000	1,500,000
31 (E2333) Professional Services	31,143	30,000	30,000
32 (E2336) Training	4,796	8,000	8,000
33 (E2339) Hospitality	10,091	20,000	20,000
34 (E2342) Incidental Expenses	0	2,000	2,000
[Improvements to Property	0	10,000	---
[Equipment	22,201	50,000	---
<i>Total Operational and Maintenance Expenses</i>	2,721,698	7,020,000	6,945,000

HOUSE OF REPRESENTATIVES

House of Representatives (continued)

Vote 2 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€
<i>Programmes and Initiatives</i>			
5253 <u>Hosting of International Conferences</u>	4,935	40,000	45,000
5298 <u>Development of relations by Political Groupings in Parliament</u>	200,000	200,000	200,000
5312 <u>Former Members of Parliament</u>	99,276	100,000	100,000
5576 <u>Outreach Programmes</u>	6,446	50,000	50,000
<i>Total Programmes and Initiatives</i>	310,657	390,000	395,000
TOTAL HOUSE OF REPRESENTATIVES	5,739,409	10,275,000	10,443,000

NOTES

The amount of €4,447,000 is appropriated for the lease of the Parliament building in terms of the Budget Measures Implementation Act, 2012.

The amount of €5,996,000 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
	2018	2019	2020
	€	€	€
02 House of Representatives			
7380 Rehabilitation and Adaptation Works	0	750,000	2,000,000
7500 ICT - Hardware	---	---	3,000
7501 ICT - Software	---	---	1,000
7502 ICT - Support	---	---	184,000
ICT (a)	53,750	325,000	---
TOTAL HOUSE OF REPRESENTATIVES	53,750	1,075,000	2,188,000

NOTES

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

(a) Line item is being apportioned under Item 7500 - ICT - Hardware, Item 7501 - ICT - Software and Item 7502 - ICT - Support in 2020.

