

OFFICE OF THE PRIME MINISTER
Office of the Prime Minister

Vote 5 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	6,547,807	8,492,000	8,890,000
<i>Operational and Maintenance Expenses</i>	1,911,594	1,925,000	2,196,000
<i>Programmes and Initiatives</i>	980,399	2,347,000	4,207,000
<i>Contributions to Government Entities</i>	7,538,285	7,131,000	8,062,000
TOTAL VOTE	16,978,085	19,895,000	23,355,000
Personal Emoluments			
11 Holders of Political Office	79,547	121,815	127,918
12 Salaries and Wages	5,108,641	6,706,185	7,100,082
13 Bonus	80,830	99,000	99,000
14 Income Supplement	70,726	89,000	89,000
15 Social Security Contributions	451,810	652,000	600,000
16 Allowances	646,863	700,000	750,000
17 Overtime	109,390	124,000	124,000
<i>Total Personal Emoluments</i>	6,547,807	8,492,000	8,890,000
Operational and Maintenance Expenses			
21 Utilities	268,685	308,000	338,000
22 Materials and Supplies	76,727	86,000	86,000
23 Repair and Upkeep	55,535	64,000	114,000
24 Rent	133,159	186,000	199,000
25 International Memberships	71,133	86,000	85,000
26 Office Services	136,796	102,000	111,000
27 Transport	180,482	182,000	182,000
28 Travel	391,715	345,000	415,000
29 Information Services	57,732	28,000	110,000
30 Contractual Services	111,134	143,000	102,000
31 Professional Services	9,101	11,000	33,000
32 Training	101,594	128,000	173,000
33 Hospitality	223,023	155,000	147,000
34 Incidental Expenses	16,615	14,000	14,000
40 Improvements to Property	1,170	5,000	5,000
41 Equipment	76,993	82,000	82,000
<i>Total Operational and Maintenance Expenses</i>	1,911,594	1,925,000	2,196,000

OFFICE OF THE PRIME MINISTER
Office of the Prime Minister (continued)

Vote 5 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€
Programmes and Initiatives			
5053 Assistance to Hunting Organisations (a)	[13,086]	14,000	14,000
5089 Assistance to Non-Governmental Organisations (a)	[349]	5,000	5,000
5115 Awards by the Commission for Investigation of Injustices	1,281	2,000	2,000
5192 Broadcasters' Scholarship	2,329	5,000	5,000
5234 Consultancy on Development Plans, Environmental and Planning Policies (a)	[11,432]	12,000	15,000
5237 Environment Education Centre (a)	[18,086]	23,000	20,000
5241 National Commission for Sustainable Development (a)	[3,501]	20,000	20,000
5253 Hosting of International Conferences	---	200,000	100,000
5283 Management of Nature Reserves (a)	[59,815]	165,000	165,000
5300 Holding of Public Service Week	0	3,000	3,000
5301 Institute of Public Administration and Management	23,500	47,000	47,000
5303 Merit Award Scheme	0	1,000	1,000
5304 Secondment of Public Officers with European Organisations	0	5,000	5,000
5305 Injustices Complaints Tribunal	8,102	40,000	20,000
5385 European Institute of Public Administration	30,050	56,000	56,000
5393 Communications Centre	30,083	30,000	30,000
5418 Environment Campaigns (a)	[108,954]	56,000	56,000
5444 Better Regulation Unit	18,635	23,000	23,000
5455 Secondment of National Experts	69,999	70,000	70,000
5457 Expenses in connection with Former Prime Ministers	20,099	23,000	23,000
5458 Internal Audit and Investigations Board	0	1,000	1,000
5469 Environmental Initiatives (a)	[113,737]	105,000	80,000
5497 Malta-EU Steering and Action Committee (b)	---	1,180,000	1,100,000
5498 Public Dialogue and Information	---	200,000	250,000
5517 Customer Care	---	---	80,000
5518 Registration and Review Board	---	---	10,000
5519 Environmental Upgrade Committee	---	---	1,300,000
5520 Life EU Programme (c)	---	[700,000]	216,000
5523 CAPAM Conference	---	---	130,000
5524 State Visits	---	---	200,000
5562 Sustainable Enterprises Award Scheme	---	---	100,000
5563 Sustainable Households Award Scheme	---	---	60,000
[MBA Programme for Public Officers (d)	46,985	47,000	---
[Quality Service Charters (e)	4,620	9,000	---
[Green Leaders' Environmental Initiatives (f)	4,130	5,000	---
[RTDI Programme (MCST) (g)	341,630	---	---
[EuromedITI (g)	378,956	---	---
Total Programmes and Initiatives	980,399	2,347,000	4,207,000

OFFICE OF THE PRIME MINISTER
Office of the Prime Minister (continued)

Vote 5 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€
<i>Contributions to Government Entities</i>			
6042 Expenses of the Broadcasting Authority	629,293	606,000	650,000
6162 Employment Commission	40,559	35,000	35,000
6206 Malta Council for Economic and Social Development	180,552	233,000	250,000
6455 Management Efficiency Unit	661,443	700,000	670,000
6778 Industrial Projects and Services Ltd	5,583,438	5,557,000	6,457,000
[Malta Council for Science and Technology (g)]	443,000	---	---
<i>Total Contributions to Government Entities</i>	7,538,285	7,131,000	8,062,000
TOTAL OFFICE OF THE PRIME MINISTER	16,978,085	19,895,000	23,355,000

NOTES

Expenses of the Broadcasting Authority (€650,000) are appropriated in terms of Section 24 (1) (a) of the Broadcasting Act, 1991.

- (a) Shown under Ministry for Rural Affairs and the Environment Recurrent Vote in 2008.
- (b) Provision includes Forum Malta fl-Ewropa Item shown under Ministry of Foreign Affairs Recurrent Vote in 2008.
- (c) Shown under Ministry for Resources and Rural Affairs Capital Vote in 2009.
- (d) Provision for 2010 included under Item 32 - Training.
- (e) Provision for 2010 included under Item 29 - Information Services.
- (f) Included under Item 5423 - Green Leaders' Environmental Initiatives within Ministry for Resources and Rural Affairs Recurrent Vote in 2010.
- (g) Appearing under Ministry for Resources and Rural Affairs Recurrent Vote in 2009 and 2010.

OFFICE OF THE PRIME MINISTER
Office of the Prime Minister

Vote 5 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Prime Minister's Secretariat €	02 Parliamentary Secretary's Office Public Dialogue and Information €	03 Parliamentary Secretary's Office Tourism €	04 Principal Permanent Secretary €
<i>Personal Emoluments</i>				
11 Holders of Political Office	47,730	40,094	40,094	---
12 Salaries and Wages	746,270	191,906	175,906	1,704,000
13 Bonus	11,000	3,200	3,000	27,100
14 Income Supplement	9,900	2,900	2,700	24,000
15 Social Security Contributions	65,000	19,000	17,000	140,000
16 Allowances	175,000	65,000	65,000	66,000
17 Overtime	68,000	4,500	7,500	15,000
	1,122,900	326,600	311,200	1,976,100
<i>Operational and Maintenance Expenses</i>				
21 Utilities	100,000	8,000	8,000	171,000
22 Materials and Supplies	28,000	3,000	3,000	21,000
23 Repair and Upkeep	63,700	2,000	2,000	19,800
24 Rent	---	---	1,400	125,000
25 International Memberships	---	---	---	77,000
26 Office Services	28,000	7,000	7,000	17,000
27 Transport	56,000	36,000	20,000	27,500
28 Travel	170,400	11,000	11,000	74,400
29 Information Services	12,000	---	---	85,500
30 Contractual Services	38,000	1,000	2,000	54,500
31 Professional Services	15,000	---	---	18,000
32 Training	1,000	---	---	5,000
33 Hospitality	119,000	4,000	4,000	6,500
34 Incidental Expenses	3,500	1,000	2,000	3,000
40 Improvements to Property	---	---	---	5,000
41 Equipment	15,400	9,000	9,600	20,800
	650,000	82,000	70,000	731,000

OFFICE OF THE PRIME MINISTER
Office of the Prime Minister (continued)

Vote 5 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Prime Minister's Secretariat €	02 Parliamentary Secretary's Office Public Dialogue and Information €	03 Parliamentary Secretary's Office Tourism €	04 Principal Permanent Secretary €
Programmes and Initiatives				
5053 Assistance to Hunting Organisations	---	---	---	---
5089 Assistance to Non-Governmental Organisations	---	---	---	---
5115 Awards by the Commission for Investigation of Injustices	---	---	---	2,000
5192 Broadcasters' Scholarship	---	---	---	5,000
5234 Consultancy on Development Plans, Environmental and Planning Policies	---	---	---	---
5237 Environment Education Centre	---	---	---	---
5241 National Commission for Sustainable Development	---	---	---	20,000
5253 Hosting of International Conferences	---	---	---	100,000
5283 Management of Nature Reserves	---	---	---	---
5300 Holding of Public Service Week	---	---	---	3,000
5301 Institute of Public Administration and Management	---	---	---	---
5303 Merit Award Scheme	---	---	---	1,000
5304 Secondment of Public Officers with European Organisations	---	---	---	---
5305 Injustices Complaints Tribunal	---	---	---	20,000
5385 European Institute of Public Administration	---	---	---	---
5393 Communications Centre	---	---	---	---
5418 Environment Campaigns	---	---	---	---
5444 Better Regulation Unit	---	---	---	23,000
5455 Secondment of National Experts	---	---	---	70,000
5457 Expenses in connection with Former Prime Ministers	---	---	---	23,000
5458 Internal Audit and Investigations Board	---	---	---	---
5469 Environmental Initiatives	---	---	---	---
5497 Malta-EU Steering and Action Committee	---	---	---	1,100,000
5498 Public Dialogue and Information	---	250,000	---	---
5517 Customer Care	---	---	---	80,000
5518 Registration and Review Board	---	---	---	---
5519 Environmental Upgrade Committee	---	---	---	---
5520 Life EU Programme	---	---	---	---
5523 CAPAM Conference	---	---	---	130,000
5524 State Visits	200,000	---	---	---
5562 Sustainable Enterprises Award Scheme	---	---	---	---
5563 Sustainable Households Award Scheme	---	---	---	---
	200,000	250,000	---	1,577,000

OFFICE OF THE PRIME MINISTER
Office of the Prime Minister (continued)

Vote 5 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Prime Minister's Secretariat €	02 Parliamentary Secretary's Office Public Dialogue and Information €	03 Parliamentary Secretary's Office Tourism €	04 Principal Permanent Secretary €
<i>Contributions to Government Entities</i>				
6042 Expenses of the Broadcasting Authority	---	---	---	650,000
6162 Employment Commission	---	---	---	35,000
6206 Malta Council for Economic and Social Development	---	---	---	250,000
6455 Management Efficiency Unit	---	---	---	670,000
6778 Industrial Projects and Services Ltd	---	---	---	6,457,000
	---	---	---	8,062,000
<i>TOTAL COST CENTRE</i>	1,972,900	658,600	381,200	12,346,100

OFFICE OF THE PRIME MINISTER
Office of the Prime Minister (continued)

Vote 5 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05 Cabinet Office €	06 Management and Personnel Office €	07 Centre for Policy Research and Training €	08 EU Secretariat €
Personal Emoluments				
11 Holders of Political Office	---	---	---	---
12 Salaries and Wages	285,000	1,128,000	645,000	528,000
13 Bonus	4,000	16,000	9,000	6,700
14 Income Supplement	3,500	14,500	8,300	6,000
15 Social Security Contributions	25,000	95,000	50,000	45,000
16 Allowances	3,000	16,000	14,000	145,000
17 Overtime	2,000	12,000	2,000	8,000
	322,500	1,281,500	728,300	738,700
Operational and Maintenance Expenses				
21 Utilities	4,000	6,000	9,500	11,000
22 Materials and Supplies	5,000	5,000	4,000	5,000
23 Repair and Upkeep	3,000	6,000	4,400	4,100
24 Rent	---	---	24,600	---
25 International Memberships	---	1,500	2,500	---
26 Office Services	6,000	12,000	12,000	8,000
27 Transport	5,500	8,000	6,500	10,000
28 Travel	---	5,000	5,000	28,200
29 Information Services	8,000	---	500	---
30 Contractual Services	---	---	500	---
31 Professional Services	---	---	---	---
32 Training	---	1,000	163,000	---
33 Hospitality	1,000	1,000	1,500	3,000
34 Incidental Expenses	500	500	500	500
40 Improvements to Property	---	---	---	---
41 Equipment	13,000	2,000	1,500	4,200
	46,000	48,000	236,000	74,000

OFFICE OF THE PRIME MINISTER
Office of the Prime Minister (continued)

Vote 5 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05 Cabinet Office €	06 Management and Personnel Office €	07 Centre for Policy Research and Training €	08 EU Secretariat €
Programmes and Initiatives				
5053 Assistance to Hunting Organisations	---	---	---	---
5089 Assistance to Non-Governmental Organisations	---	---	---	---
5115 Awards by the Commission for Investigation of Injustices	---	---	---	---
5192 Broadcasters' Scholarship	---	---	---	---
5234 Consultancy on Development Plans, Environmental and Planning Policies	---	---	---	---
5237 Environment Education Centre	---	---	---	---
5241 National Commission for Sustainable Development	---	---	---	---
5253 Hosting of International Conferences	---	---	---	---
5283 Management of Nature Reserves	---	---	---	---
5300 Holding of Public Service Week	---	---	---	---
5301 Institute of Public Administration and Management	---	---	47,000	---
5303 Merit Award Scheme	---	---	---	---
5304 Secondment of Public Officers with European Organisations	---	---	5,000	---
5305 Injustices Complaints Tribunal	---	---	---	---
5385 European Institute of Public Administration	---	---	56,000	---
5393 Communications Centre	30,000	---	---	---
5418 Environment Campaigns	---	---	---	---
5444 Better Regulation Unit	---	---	---	---
5455 Secondment of National Experts	---	---	---	---
5457 Expenses in connection with Former Prime Ministers	---	---	---	---
5458 Internal Audit and Investigations Board	1,000	---	---	---
5469 Environmental Initiatives	---	---	---	---
5497 Malta-EU Steering and Action Committee	---	---	---	---
5498 Public Dialogue and Information	---	---	---	---
5517 Customer Care	---	---	---	---
5518 Registration and Review Board	---	---	---	---
5519 Environmental Upgrade Committee	---	---	---	---
5520 Life EU Programme	---	---	---	---
5523 CAPAM Conference	---	---	---	---
5524 State Visits	---	---	---	---
5562 Sustainable Enterprises Award Scheme	---	---	---	---
5563 Sustainable Households Award Scheme	---	---	---	---
	31,000	---	108,000	---

OFFICE OF THE PRIME MINISTER
Office of the Prime Minister (continued)

Vote 5 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05 Cabinet Office €	06 Management and Personnel Office €	07 Centre for Policy Research and Training €	08 EU Secretariat €
Contributions to Government Entities				
6042 Expenses of the Broadcasting Authority	---	---	---	---
6162 Employment Commission	---	---	---	---
6206 Malta Council for Economic and Social Development	---	---	---	---
6455 Management Efficiency Unit	---	---	---	---
6778 Industrial Projects and Services Ltd	---	---	---	---
	---	---	---	---
TOTAL COST CENTRE	399,500	1,329,500	1,072,300	812,700

OFFICE OF THE PRIME MINISTER
Office of the Prime Minister (continued)

Vote 5 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	09	10	11	Estimate 2010
	Planning and Priorities Co-Ordination Directorate	Internal Audit and Investigations Directorate	Environment	
	€	€	€	
<i>Personal Emoluments</i>				
11 Holders of Political Office	---	---	---	127,918
12 Salaries and Wages	1,015,000	609,000	72,000	7,100,082
13 Bonus	10,000	8,000	1,000	99,000
14 Income Supplement	9,000	7,200	1,000	89,000
15 Social Security Contributions	89,000	49,000	6,000	600,000
16 Allowances	90,000	110,000	1,000	750,000
17 Overtime	3,000	2,000	---	124,000
	1,216,000	785,200	81,000	8,890,000
<i>Operational and Maintenance Expenses</i>				
21 Utilities	10,000	10,000	500	338,000
22 Materials and Supplies	6,000	4,000	2,000	86,000
23 Repair and Upkeep	4,000	3,500	1,500	114,000
24 Rent	---	48,000	---	199,000
25 International Memberships	---	4,000	---	85,000
26 Office Services	8,000	4,000	2,000	111,000
27 Transport	9,000	3,500	---	182,000
28 Travel	70,000	35,000	5,000	415,000
29 Information Services	2,000	2,000	---	110,000
30 Contractual Services	1,000	5,000	---	102,000
31 Professional Services	---	---	---	33,000
32 Training	1,000	2,000	---	173,000
33 Hospitality	1,000	4,000	2,000	147,000
34 Incidental Expenses	1,000	1,000	500	14,000
40 Improvements to Property	---	---	---	5,000
41 Equipment	5,000	1,000	500	82,000
	118,000	127,000	14,000	2,196,000

OFFICE OF THE PRIME MINISTER
Office of the Prime Minister (continued)

Vote 5 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	09	10	11	Estimate
	Planning and Priorities Co-Ordination Directorate	Internal Audit and Investigations Directorate	Environment	2010
	€	€	€	€
<i>Programmes and Initiatives</i>				
5053 Assistance to Hunting Organisations	---	---	14,000	14,000
5089 Assistance to Non-Governmental Organisations	---	---	5,000	5,000
5115 Awards by the Commission for Investigation of Injustices	---	---	---	2,000
5192 Broadcasters' Scholarship	---	---	---	5,000
5234 Consultancy on Development Plans, Environmental and Planning Policies	---	---	15,000	15,000
5237 Environment Education Centre	---	---	20,000	20,000
5241 National Commission for Sustainable Development	---	---	---	20,000
5253 Hosting of International Conferences	---	---	---	100,000
5283 Management of Nature Reserves	---	---	165,000	165,000
5300 Holding of Public Service Week	---	---	---	3,000
5301 Institute of Public Administration and Management	---	---	---	47,000
5303 Merit Award Scheme	---	---	---	1,000
5304 Secondment of Public Officers with European Organisations	---	---	---	5,000
5305 Injustices Complaints Tribunal	---	---	---	20,000
5385 European Institute of Public Administration	---	---	---	56,000
5393 Communications Centre	---	---	---	30,000
5418 Environment Campaigns	---	---	56,000	56,000
5444 Better Regulation Unit	---	---	---	23,000
5455 Secondment of National Experts	---	---	---	70,000
5457 Expenses in connection with Former Prime Ministers	---	---	---	23,000
5458 Internal Audit and Investigations Board	---	---	---	1,000
5469 Environmental Initiatives	---	---	80,000	80,000
5497 Malta-EU Steering and Action Committee	---	---	---	1,100,000
5498 Public Dialogue and Information	---	---	---	250,000
5517 Customer Care	---	---	---	80,000
5518 Registration and Review Board	---	---	10,000	10,000
5519 Environmental Upgrade Committee	---	---	1,300,000	1,300,000
5520 Life EU Programme	---	---	216,000	216,000
5523 CAPAM Conference	---	---	---	130,000
5524 State Visits	---	---	---	200,000
5562 Sustainable Enterprises Award Scheme	---	---	100,000	100,000
5563 Sustainable Households Award Scheme	---	---	60,000	60,000
	---	---	2,041,000	4,207,000

OFFICE OF THE PRIME MINISTER
Office of the Prime Minister (continued)

Vote 5 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	09	10	11	Estimate 2010
	Planning and Priorities Co-Ordination Directorate	Internal Audit and Investigations Directorate	Environment	
	€	€	€	€
<i>Contributions to Government Entities</i>				
6042 Expenses of the Broadcasting Authority	---	---	---	650,000
6162 Employment Commission	---	---	---	35,000
6206 Malta Council for Economic and Social Development	---	---	---	250,000
6455 Management Efficiency Unit	---	---	---	670,000
6778 Industrial Projects and Services Ltd	---	---	---	6,457,000
	---	---	---	8,062,000
<i>TOTAL COST CENTRE</i>	1,334,000	912,200	2,136,000	23,355,000

OFFICE OF THE PRIME MINISTER
Public Service Commission

Vote 6 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	332,160	351,000	377,000
<i>Operational and Maintenance Expenses</i>	45,175	42,000	142,000
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	377,335	393,000	519,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	291,918	300,000	320,000
13 Bonus	4,057	5,000	5,000
14 Income Supplement	3,545	5,000	5,000
15 Social Security Contributions	20,262	28,000	30,000
16 Allowances	11,042	12,000	15,000
17 Overtime	1,336	1,000	2,000
<i>Total Personal Emoluments</i>	332,160	351,000	377,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	6,485	6,000	7,000
22 Materials and Supplies	2,818	2,000	2,000
23 Repair and Upkeep	2,072	5,000	2,000
24 Rent	3,471	5,000	100,000
25 International Memberships	---	---	---
26 Office Services	5,198	5,000	6,000
27 Transport	3,536	5,000	4,000
28 Travel	---	---	1,000
29 Information Services	---	---	---
30 Contractual Services	---	---	2,000
31 Professional Services	2,408	2,000	5,000
32 Training	---	---	1,000
33 Hospitality	---	---	---
34 Incidental Expenses	1,092	2,000	2,000
40 Improvements to Property	695	5,000	5,000
41 Equipment	17,400	5,000	5,000
<i>Total Operational and Maintenance Expenses</i>	45,175	42,000	142,000
TOTAL PUBLIC SERVICE COMMISSION	377,335	393,000	519,000

NOTE

Emoluments payable to the Chairman, Deputy Chairman and Members of the Public Service Commission (€66,029) are appropriated in terms of Section 107 of the Constitution.

OFFICE OF THE PRIME MINISTER
Armed Forces of Malta

Vote 7 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2008 €	Approved Estimate 2009 €	Estimate 2010 €
SUMMARY			
<i>Personal Emoluments</i>	28,292,150	27,521,000	30,276,000
<i>Operational and Maintenance Expenses</i>	4,824,988	4,775,000	5,575,000
<i>Programmes and Initiatives</i>	4,079,500	2,861,000	6,261,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	37,196,638	35,157,000	42,112,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	21,443,579	21,320,000	23,300,000
13 Bonus	455,462	464,000	464,000
14 Income Supplement	402,021	412,000	412,000
15 Social Security Contributions	2,179,590	2,025,000	2,300,000
16 Allowances	3,811,498	3,300,000	3,800,000
17 Overtime	---	---	---
<i>Total Personal Emoluments</i>	28,292,150	27,521,000	30,276,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	884,586	900,000	1,190,000
22 Materials and Supplies	1,018,189	980,000	1,060,000
23 Repair and Upkeep	645,440	500,000	719,000
24 Rent	389,000	389,000	389,000
25 International Memberships	---	---	---
26 Office Services	34,941	35,000	46,000
27 Transport	1,378,406	1,300,000	1,504,000
28 Travel	141,687	116,000	116,000
29 Information Services	1,974	2,000	2,000
30 Contractual Services	107,853	140,000	94,000
31 Professional Services	46,487	47,000	90,000
32 Training	139,851	340,000	340,000
33 Hospitality	20,943	9,000	8,000
34 Incidental Expenses	10,777	12,000	12,000
40 Improvements to Property	---	---	---
41 Equipment	4,854	5,000	5,000
<i>Total Operational and Maintenance Expenses</i>	4,824,988	4,775,000	5,575,000

OFFICE OF THE PRIME MINISTER
Armed Forces of Malta (continued)

Vote 7 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2008 €	Approved Estimate 2009 €	Estimate 2010 €
Programmes and Initiatives			
5007 Euro Security and Defence Policy	347,797	233,000	233,000
5333 Reserve Forces	46,855	28,000	28,000
5380 Third Country Nationals (a)	3,684,848	2,600,000	6,000,000
<i>Total Programmes and Initiatives</i>	4,079,500	2,861,000	6,261,000
TOTAL ARMED FORCES OF MALTA	37,196,638	35,157,000	42,112,000

NOTE

(a) Also appearing under Ministry for Justice and Home Affairs Recurrent Vote.

OFFICE OF THE PRIME MINISTER
Tourism

Vote 8 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	2,424,012	1,875,000	646,000
<i>Operational and Maintenance Expenses</i>	567,072	483,000	310,000
<i>Programmes and Initiatives</i>	2,961,942	1,200,000	6,200,000
<i>Contributions to Government Entities</i>	6,078,008	---	26,000,000
TOTAL VOTE	12,031,034	3,558,000	33,156,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	38,044	---	---
12 Salaries and Wages	1,914,611	1,560,000	510,000
13 Bonus	43,937	35,000	13,000
14 Income Supplement	36,985	30,000	9,000
15 Social Security Contributions	190,151	160,000	48,000
16 Allowances	195,052	80,000	61,000
17 Overtime	5,232	10,000	5,000
<i>Total Personal Emoluments</i>	2,424,012	1,875,000	646,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	57,556	82,000	40,000
22 Materials and Supplies	13,753	7,000	7,000
23 Repair and Upkeep	23,697	19,000	19,000
24 Rent	69,999	67,000	67,000
25 International Memberships	45,209	45,000	46,000
26 Office Services	25,691	28,000	14,000
27 Transport	68,303	33,000	38,000
28 Travel	74,328	65,000	30,000
29 Information Services	1,914	1,000	1,000
30 Contractual Services	48,687	42,000	15,000
31 Professional Services	88,664	65,000	10,000
32 Training	175	1,000	1,000
33 Hospitality	31,578	16,000	8,000
34 Incidental Expenses	4,329	4,000	4,000
40 Improvements to Property	7,848	5,000	5,000
41 Equipment	5,341	3,000	5,000
<i>Total Operational and Maintenance Expenses</i>	567,072	483,000	310,000

OFFICE OF THE PRIME MINISTER
Tourism (continued)

Vote 8 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€
Programmes and Initiatives			
5499 Tourism Related Events	---	1,200,000	1,200,000
5521 Malta Tourism Authority - Marketing Initiatives (a)	---	[2,000,000]	3,000,000
5522 Malta Tourism Authority - Route Development	---	---	2,000,000
[Subsidy to the Society of Arts Manufactures and Commerce (b)	54,000	---	---
[Culture Contact Point (b)	30,000	---	---
[Public Service Obligation - Public Broadcasting Services Ltd (b)	1,164,000	---	---
[Media Desk (b)	23,000	---	---
[Academy of Music (c)	224,951	---	---
[Green Leaders' Environmental Initiatives	0	---	---
[Arts and Culture Events (b)	1,465,991	---	---
Total Programmes and Initiatives	2,961,942	1,200,000	6,200,000
Contributions to Government Entities			
6794 Malta Tourism Authority (d)	[25,158,000]	[26,000,000]	26,000,000
[Heritage Malta (b)	2,895,000	---	---
[Malta Council for Culture and the Arts (b)	1,165,000	---	---
[Fondazzjoni Patrimonju Malti (b)	0	---	---
[Manoel Theatre Management Committee (b)	280,000	---	---
[National Orchestra (b)	1,044,048	---	---
[St James Cavalier Centre for Creativity (b)	411,422	---	---
[Superintendence of Culture Heritage (b)	277,254	---	---
[Committee of Guarantee (b)	5,284	---	---
Total Contributions to Government Entities	6,078,008	---	26,000,000
TOTAL TOURISM	12,031,034	3,558,000	33,156,000

NOTES

Vote was appropriated under Ministry for Tourism and Culture in 2008.

(a) Shown under Office of the Prime Minister Capital Vote in 2009.

(b) Appearing under Ministry of Education, Culture, Youth and Sport Recurrent Vote in 2009 and 2010.

(c) Shown under Ministry of Education, Culture, Youth and Sport Recurrent Vote in 2009.

(d) Shown under Ministry for Tourism & Culture Capital Vote in 2008 and shown under Office of the Prime Minister Capital Vote in 2009.

OFFICE OF THE PRIME MINISTER
Local Government

Vote 9 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	1,122,352	1,141,000	1,151,000
<i>Operational and Maintenance Expenses</i>	250,068	233,000	249,000
<i>Programmes and Initiatives</i>	25,401,939	29,586,000	30,705,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	26,774,359	30,960,000	32,105,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	935,157	950,000	960,000
13 Bonus	19,040	21,000	21,000
14 Income Supplement	17,435	20,000	20,000
15 Social Security Contributions	90,665	91,000	91,000
16 Allowances	48,643	52,000	52,000
17 Overtime	11,412	7,000	7,000
<i>Total Personal Emoluments</i>	1,122,352	1,141,000	1,151,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	20,124	23,000	25,000
22 Materials and Supplies	3,727	4,000	4,000
23 Repair and Upkeep	5,114	4,000	5,000
24 Rent	14,125	14,000	14,000
25 International Memberships	4,233	5,000	5,000
26 Office Services	12,302	11,000	11,000
27 Transport	41,775	40,000	36,000
28 Travel	7,661	7,000	9,000
29 Information Services	1,652	4,000	4,000
30 Contractual Services	122,876	100,000	114,000
31 Professional Services	4,948	5,000	6,000
32 Training	2,725	2,000	2,000
33 Hospitality	205	2,000	2,000
34 Incidental Expenses	2,360	2,000	2,000
40 Improvements to Property	3,084	5,000	5,000
41 Equipment	3,157	5,000	5,000
<i>Total Operational and Maintenance Expenses</i>	250,068	233,000	249,000

OFFICE OF THE PRIME MINISTER
Local Government (continued)

Vote 9 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€
<i>Programmes and Initiatives</i>			
5209 Allocation in respect of Local Councils	23,968,999	28,010,000	28,010,000
5210 Service to Local Councils (a)	1,398,000	1,548,000	1,648,000
5211 Remuneration for the Commissioners of Petitions Board	34,940	28,000	47,000
5569 Local Councils' Special Initiatives	---	---	1,000,000
<i>Total Programmes and Initiatives</i>	25,401,939	29,586,000	30,705,000
TOTAL LOCAL GOVERNMENT	26,774,359	30,960,000	32,105,000

OFFICE OF THE PRIME MINISTER
Information

Vote 10 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	740,155	763,000	783,000
<i>Operational and Maintenance Expenses</i>	357,338	416,000	382,000
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	1,097,493	1,179,000	1,165,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	600,689	635,000	640,000
13 Bonus	10,891	11,000	11,000
14 Income Supplement	9,785	11,000	11,000
15 Social Security Contributions	57,461	61,000	61,000
16 Allowances	6,699	5,000	5,000
17 Overtime	54,630	40,000	55,000
<i>Total Personal Emoluments</i>	740,155	763,000	783,000
Operational and Maintenance Expenses			
21 Utilities	45,986	47,000	52,000
22 Materials and Supplies	15,480	20,000	20,000
23 Repair and Upkeep	8,096	10,000	10,000
24 Rent	50,878	47,000	64,000
25 International Memberships	0	1,000	---
26 Office Services	48,833	60,000	50,000
27 Transport	17,835	30,000	30,000
28 Travel	9,898	12,000	12,000
29 Information Services	125,880	135,000	109,000
30 Contractual Services	12,939	35,000	15,000
31 Professional Services	1,154	5,000	5,000
32 Training	780	1,000	2,000
33 Hospitality	0	1,000	1,000
34 Incidental Expenses	909	2,000	2,000
40 Improvements to Property	0	5,000	5,000
41 Equipment	18,670	5,000	5,000
<i>Total Operational and Maintenance Expenses</i>	357,338	416,000	382,000
TOTAL INFORMATION	1,097,493	1,179,000	1,165,000

OFFICE OF THE PRIME MINISTER
Government Printing Press

Vote 11 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2008 €	Approved Estimate 2009 €	Estimate 2010 €
SUMMARY			
<i>Personal Emoluments</i>	1,027,039	1,017,000	1,057,000
<i>Operational and Maintenance Expenses</i>	231,493	290,000	329,000
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	1,258,532	1,307,000	1,386,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	847,255	840,000	870,000
13 Bonus	13,999	16,000	16,000
14 Income Supplement	13,999	14,000	14,000
15 Social Security Contributions	84,790	80,000	80,000
16 Allowances	1,999	2,000	2,000
17 Overtime	64,997	65,000	75,000
<i>Total Personal Emoluments</i>	1,027,039	1,017,000	1,057,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	33,457	47,000	52,000
22 Materials and Supplies	75,010	93,000	93,000
23 Repair and Upkeep	26,890	32,000	31,000
24 Rent	70,000	70,000	104,000
25 International Memberships	---	---	---
26 Office Services	5,487	10,000	10,000
27 Transport	2,802	7,000	7,000
28 Travel	0	3,000	3,000
29 Information Services	---	---	---
30 Contractual Services	9,704	12,000	12,000
31 Professional Services	5,626	4,000	5,000
32 Training	---	---	---
33 Hospitality	712	1,000	1,000
34 Incidental Expenses	113	1,000	1,000
40 Improvements to Property	1,692	5,000	5,000
41 Equipment	0	5,000	5,000
<i>Total Operational and Maintenance Expenses</i>	231,493	290,000	329,000
TOTAL GOVERNMENT PRINTING PRESS	1,258,532	1,307,000	1,386,000

OFFICE OF THE PRIME MINISTER
Electoral Office

Vote 12 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	936,585	955,000	998,000
<i>Operational and Maintenance Expenses</i>	296,247	385,000	389,000
<i>Programmes and Initiatives</i>	4,007,747	2,400,000	350,000
<i>Contributions to Government Entities</i>	399,547	450,000	450,000
TOTAL VOTE	5,640,126	4,190,000	2,187,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	780,128	780,000	820,000
13 Bonus	14,907	15,000	16,000
14 Income Supplement	13,479	14,000	14,000
15 Social Security Contributions	71,511	74,000	76,000
16 Allowances	29,784	30,000	30,000
17 Overtime	26,776	42,000	42,000
<i>Total Personal Emoluments</i>	936,585	955,000	998,000
Operational and Maintenance Expenses			
21 Utilities	34,470	37,000	41,000
22 Materials and Supplies	5,609	10,000	8,000
23 Repair and Upkeep	8,981	10,000	10,000
24 Rent	69,037	70,000	70,000
25 International Memberships	---	---	---
26 Office Services	32,862	23,000	23,000
27 Transport	17,070	14,000	14,000
28 Travel	---	---	---
29 Information Services	---	---	---
30 Contractual Services	113,159	200,000	200,000
31 Professional Services	7,429	9,000	11,000
32 Training	---	---	---
33 Hospitality	---	---	---
34 Incidental Expenses	1,358	2,000	2,000
40 Improvements to Property	1,962	5,000	5,000
41 Equipment	4,310	5,000	5,000
<i>Total Operational and Maintenance Expenses</i>	296,247	385,000	389,000

OFFICE OF THE PRIME MINISTER
Electoral Office (continued)

Vote 12 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2008 €	Approved Estimate 2009 €	Estimate 2010 €
<i>Programmes and Initiatives</i>			
5219 Electoral Commission Activities	4,007,747	2,400,000	350,000
[Renewal of ID Cards]	0	---	---
<i>Total Programmes and Initiatives</i>	4,007,747	2,400,000	350,000
<i>Contributions to Government Entities</i>			
6161 Running Costs of the Electoral Commission	399,547	450,000	450,000
<i>Total Contributions to Government Entities</i>	399,547	450,000	450,000
TOTAL ELECTORAL OFFICE	5,640,126	4,190,000	2,187,000

NOTE

Expenses of the Electoral Commission (€450,000) are appropriated in terms of the General Elections Act, 1991.