

OFFICE OF THE PRIME MINISTER  
Office of the Prime Minister

Vote 5 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	7,206,339	7,648,000	<b>7,991,000</b>
<i>Operational and Maintenance Expenses</i>	2,731,520	2,617,000	<b>2,579,000</b>
<i>Programmes and Initiatives</i>	211,222	1,676,000	<b>4,986,000</b>
<i>Contributions to Government Entities</i>	11,444,478	9,647,000	<b>9,340,000</b>
<b>TOTAL VOTE</b>	<b>21,593,559</b>	<b>21,588,000</b>	<b>24,896,000</b>
<b>Personal Emoluments</b>			
11 Holders of Political Office	84,295	138,052	<b>97,268</b>
12 Salaries and Wages	5,562,175	6,000,000	<b>6,400,000</b>
13 Bonus	70,274	84,000	<b>83,000</b>
14 Income Supplement	60,785	80,000	<b>75,000</b>
15 Social Security Contributions	450,598	570,948	<b>560,732</b>
16 Allowances	815,273	700,000	<b>700,000</b>
17 Overtime	162,939	75,000	<b>75,000</b>
<i>Total Personal Emoluments</i>	<b>7,206,339</b>	<b>7,648,000</b>	<b>7,991,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	430,087	440,000	<b>424,000</b>
22 Materials and Supplies	102,442	70,000	<b>68,000</b>
23 Repair and Upkeep	108,271	109,000	<b>116,000</b>
24 Rent	327,151	322,000	<b>333,000</b>
25 International Memberships	20,991	200,000	<b>76,000</b>
26 Office Services	135,354	120,000	<b>111,000</b>
27 Transport	193,667	160,000	<b>152,000</b>
28 Travel	541,743	450,000	<b>448,000</b>
29 Information Services	176,479	120,000	<b>180,000</b>
30 Contractual Services	111,208	141,000	<b>135,000</b>
31 Professional Services	77,244	60,000	<b>184,000</b>
32 Training	85,498	100,000	<b>17,000</b>
33 Hospitality	235,297	200,000	<b>200,000</b>
34 Incidental Expenses	32,710	10,000	<b>10,000</b>
40 Improvements to Property	23,416	15,000	<b>25,000</b>
41 Equipment	129,962	100,000	<b>100,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>2,731,520</b>	<b>2,617,000</b>	<b>2,579,000</b>

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
	2013	2014	2015
	€	€	€
<b>Programmes and Initiatives</b>			
5115 Awards by the Commission for Investigation of Injustices	1,281	1,000	<b>1,000</b>
5253 Hosting of International Conferences	53,800	5,000	<b>5,000</b>
5301 Institute of Public Administration and Management	47,000	47,000	<b>47,000</b>
5304 Secondment of Public Officers with European Organisations	0	1,000	<b>1,000</b>
5305 Injustices Complaints Tribunal	0	1,000	<b>1,000</b>
5365 Commonwealth Heads of Government Meeting 2015	---	---	<b>4,500,000</b>
5385 European Institute of Public Administration	31,900	40,000	<b>40,000</b>
5393 Communications Centre	4,999	7,000	<b>7,000</b>
5444 Better Regulation Unit	2,131	3,000	<b>3,000</b>
5455 Secondment of National Experts	0	18,000	<b>10,000</b>
5457 Expenses in connection with Former Prime Ministers	18,413	20,000	<b>20,000</b>
5458 Internal Audit and Investigations Board	0	1,000	<b>1,000</b>
5498 Public Dialogue and Information	[74,079]	70,000	<b>70,000</b>
5517 Customer Care	4,831	5,000	<b>5,000</b>
5518 Registration and Review Board	0	5,000	<b>5,000</b>
5524 State Visits	34,761	40,000	<b>40,000</b>
5683 Trust Fund for Acquisition of Historical/Artistic Objects	---	50,000	<b>50,000</b>
5757 Public Service Training	---	---	<b>110,000</b>
5758 Employee Wellbeing Initiatives	---	---	<b>30,000</b>
5759 Scholarships for Public Employees	---	---	<b>40,000</b>
[Compensation to Victims of Crime	[20,000]	1,000	---
[Justice Unit	[94,514]	105,000	---
[Green Leaders' Environmental Initiatives	16	1,000	---
[Justice Reform Commission	---	55,000	---
[National Celebrations Foundation	---	1,200,000	---
[Strategic Policy Unit	12,090	---	---
<b>Total Programmes and Initiatives</b>	<b>211,222</b>	<b>1,676,000</b>	<b>4,986,000</b>

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
	2013	2014	2015
	€	€	€
<b>Contributions to Government Entities</b>			
6455 Management Efficiency Unit	612,635	800,000	<b>800,000</b>
6778 Industrial Projects and Services Ltd	7,884,272	6,400,000	<b>7,530,000</b>
6782 Public Administration Collective Bargaining Unit	15,000	20,000	<b>20,000</b>
6797 National Security Accreditation Authority	---	---	<b>100,000</b>
6798 Environment and Planning Review Tribunal	282,571	230,000	<b>230,000</b>
6805 Office of the Commissioner for Simplification and Reduction of Bureaucracy	---	60,000	<b>60,000</b>
6814 One-Stop-Shop	---	---	<b>600,000</b>
[Academy of Criminal Justice	[50,000]	50,000	---
[Malta Arbitration Centre	[60,000]	67,000	---
[Permanent Commission Against Corruption	[24,911]	40,000	---
[Mediation Centre	[25,000]	25,000	---
[Attorney General's Office	[1,748,694]	1,900,000	---
[Law Commissioner	---	55,000	---
[Malta Environment and Planning Authority - Environmental Fees	2,650,000	---	---
<i>Total Contributions to Government Entities</i>	11,444,478	9,647,000	<b>9,340,000</b>
<b>TOTAL OFFICE OF THE PRIME MINISTER</b>	21,593,559	21,588,000	<b>24,896,000</b>

## OFFICE OF THE PRIME MINISTER

## Office of the Prime Minister

## Vote 5 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04
	Prime Minister's Secretariat	Parliamentary Secretary's Office for Planning and Simplification of Administrative Processes	Principal Permanent Secretary	Cabinet Office
	€	€	€	€

***Personal Emoluments***

11 Holders of Political Office	52,863	44,405	---	---
12 Salaries and Wages	927,000	220,000	2,380,000	227,000
13 Bonus	13,000	3,000	28,000	3,000
14 Income Supplement	12,000	4,000	25,000	3,000
15 Social Security Contributions	93,137	22,595	180,000	21,000
16 Allowances	236,000	68,000	178,000	35,000
17 Overtime	42,000	5,000	14,000	1,000
	1,376,000	367,000	2,805,000	290,000

***Operational and Maintenance Expenses***

21 Utilities	93,000	24,000	255,000	4,000
22 Materials and Supplies	28,000	6,000	14,000	4,000
23 Repair and Upkeep	65,000	2,000	30,000	3,000
24 Rent	---	1,000	233,000	---
25 International Memberships	---	---	67,000	---
26 Office Services	35,000	14,000	28,000	5,000
27 Transport	60,000	17,000	42,000	4,000
28 Travel	304,000	34,000	49,000	3,000
29 Information Services	91,000	10,000	63,000	11,000
30 Contractual Services	34,000	9,000	60,000	1,000
31 Professional Services	148,000	5,000	25,000	---
32 Training	1,000	1,000	4,000	1,000
33 Hospitality	179,000	6,000	6,000	1,000
34 Incidental Expenses	4,000	2,000	2,000	1,000
40 Improvements to Property	1,000	1,000	17,000	---
41 Equipment	18,000	1,000	44,000	20,000
	1,061,000	133,000	939,000	58,000

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	02	03	04
	Prime Minister's Secretariat	Parliamentary Secretary's Office for Planning and Simplification of Administrative Processes	Principal Permanent Secretary	Cabinet Office
	€	€	€	€

**Programmes and Initiatives**

5115 Awards by the Commission for Investigation of Injustices	---	---	1,000	---
5253 Hosting of International Conferences	5,000	---	---	---
5301 Institute of Public Administration and Management	---	---	---	---
5304 Secondment of Public Officers with European Organisations	---	---	---	---
5305 Injustices Complaints Tribunal	---	---	1,000	---
5365 Commonwealth Heads of Government Meeting 2015	---	---	4,500,000	---
5385 European Institute of Public Administration	---	---	---	---
5393 Communications Centre	---	---	---	7,000
5444 Better Regulation Unit	---	---	3,000	---
5455 Secondment of National Experts	---	---	10,000	---
5457 Expenses in connection with Former Prime Ministers	---	---	20,000	---
5458 Internal Audit and Investigations Board	---	---	---	---
5498 Public Dialogue and Information	70,000	---	---	---
5517 Customer Care	5,000	---	---	---
5518 Registration and Review Board	---	---	5,000	---
5524 State Visits	40,000	---	---	---
5683 Trust Fund for Acquisition of Historical/Artistic Objects	---	---	50,000	---
5757 Public Service Training	---	---	---	---
5758 Employee Wellbeing Initiatives	---	---	---	---
5759 Scholarships for Public Employees	---	---	---	---
	120,000	---	4,590,000	7,000

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 for Planning and Simplification of Administrative Processes  €	03 Principal Permanent Secretary  €	04 Cabinet Office  €
<b>Contributions to Government Entities</b>				
6455 Management Efficiency Unit	---	---	800,000	---
6778 Industrial Projects and Services Ltd	---	---	7,530,000	---
6782 Public Administration Collective Bargaining Unit	---	---	---	---
6797 National Security Accreditation Authority	---	---	---	100,000
6798 Environment and Planning Review Tribunal	---	---	230,000	---
6805 Office of the Commissioner for Simplification and Reduction of Bureaucracy	---	---	60,000	---
6814 One-Stop-Shop	---	---	600,000	---
	---	---	9,220,000	100,000
<b>TOTAL COST CENTRE</b>	2,557,000	500,000	17,554,000	455,000

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	06	07	Estimate 2015
	Public Administration Human Resources Office €	Centre for Development, Research and Training €	Internal Audit and Investigations Department €	
<b>Personal Emoluments</b>				
11 Holders of Political Office	---	---	---	<b>97,268</b>
12 Salaries and Wages	1,304,000	631,000	711,000	<b>6,400,000</b>
13 Bonus	18,000	9,000	9,000	<b>83,000</b>
14 Income Supplement	16,000	8,000	7,000	<b>75,000</b>
15 Social Security Contributions	118,000	58,000	68,000	<b>560,732</b>
16 Allowances	20,000	16,000	147,000	<b>700,000</b>
17 Overtime	5,000	3,000	5,000	<b>75,000</b>
	<b>1,481,000</b>	<b>725,000</b>	<b>947,000</b>	<b>7,991,000</b>
<b>Operational and Maintenance Expenses</b>				
21 Utilities	12,000	18,000	18,000	<b>424,000</b>
22 Materials and Supplies	5,000	6,000	5,000	<b>68,000</b>
23 Repair and Upkeep	6,000	5,000	5,000	<b>116,000</b>
24 Rent	10,000	13,000	76,000	<b>333,000</b>
25 International Memberships	---	2,000	7,000	<b>76,000</b>
26 Office Services	10,000	10,000	9,000	<b>111,000</b>
27 Transport	8,000	11,000	10,000	<b>152,000</b>
28 Travel	5,000	7,000	46,000	<b>448,000</b>
29 Information Services	1,000	1,000	3,000	<b>180,000</b>
30 Contractual Services	9,000	15,000	7,000	<b>135,000</b>
31 Professional Services	---	1,000	5,000	<b>184,000</b>
32 Training	2,000	1,000	7,000	<b>17,000</b>
33 Hospitality	2,000	2,000	4,000	<b>200,000</b>
34 Incidental Expenses	---	---	1,000	<b>10,000</b>
40 Improvements to Property	1,000	5,000	---	<b>25,000</b>
41 Equipment	2,000	2,000	13,000	<b>100,000</b>
	<b>73,000</b>	<b>99,000</b>	<b>216,000</b>	<b>2,579,000</b>

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	06	07	Estimate 2015
	Public Administration Human Resources Office €	Centre for Development, Research and Training €	Internal Audit and Investigations Department €	
<b>Programmes and Initiatives</b>				
5115 Awards by the Commission for Investigation of Injustices	---	---	---	<b>1,000</b>
5253 Hosting of International Conferences	---	---	---	<b>5,000</b>
5301 Institute of Public Administration and Management	---	47,000	---	<b>47,000</b>
5304 Secondment of Public Officers with European Organisations	---	1,000	---	<b>1,000</b>
5305 Injustices Complaints Tribunal	---	---	---	<b>1,000</b>
5365 Commonwealth Heads of Government Meeting 2015	---	---	---	<b>4,500,000</b>
5385 European Institute of Public Administration	---	40,000	---	<b>40,000</b>
5393 Communications Centre	---	---	---	<b>7,000</b>
5444 Better Regulation Unit	---	---	---	<b>3,000</b>
5455 Secondment of National Experts	---	---	---	<b>10,000</b>
5457 Expenses in connection with Former Prime Ministers	---	---	---	<b>20,000</b>
5458 Internal Audit and Investigations Board	---	---	1,000	<b>1,000</b>
5498 Public Dialogue and Information	---	---	---	<b>70,000</b>
5517 Customer Care	---	---	---	<b>5,000</b>
5518 Registration and Review Board	---	---	---	<b>5,000</b>
5524 State Visits	---	---	---	<b>40,000</b>
5683 Trust Fund for Acquisition of Historical/Artistic Objects	---	---	---	<b>50,000</b>
5757 Public Service Training	---	110,000	---	<b>110,000</b>
5758 Employee Wellbeing Initiatives	30,000	---	---	<b>30,000</b>
5759 Scholarships for Public Employees	---	40,000	---	<b>40,000</b>
	30,000	238,000	1,000	<b>4,986,000</b>

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	06	07	<b>Estimate 2015</b>
	Public Administration Human Resources Office €	Centre for Development, Research and Training €	Internal Audit and Investigations Department €	
<b>Contributions to Government Entities</b>				
6455 Management Efficiency Unit	---	---	---	<b>800,000</b>
6778 Industrial Projects and Services Ltd	---	---	---	<b>7,530,000</b>
6782 Public Administration Collective Bargaining Unit	20,000	---	---	<b>20,000</b>
6797 National Security Accreditation Authority	---	---	---	<b>100,000</b>
6798 Environment and Planning Review Tribunal	---	---	---	<b>230,000</b>
6805 Office of the Commissioner for Simplification and Reduction of Bureaucracy	---	---	---	<b>60,000</b>
6814 One-Stop-Shop	---	---	---	<b>600,000</b>
	20,000	---	---	<b>9,340,000</b>
<b>TOTAL COST CENTRE</b>	1,604,000	1,062,000	1,164,000	<b>24,896,000</b>

OFFICE OF THE PRIME MINISTER  
Public Service Commission

Vote 6 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	444,153	493,000	<b>526,000</b>
<i>Operational and Maintenance Expenses</i>	35,822	98,000	<b>122,000</b>
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>479,975</b>	<b>591,000</b>	<b>648,000</b>
<b>Personal Emoluments</b>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	394,869	424,000	<b>452,000</b>
13 Bonus	4,319	5,000	<b>7,000</b>
14 Income Supplement	3,946	4,000	<b>6,000</b>
15 Social Security Contributions	26,972	40,000	<b>41,000</b>
16 Allowances	14,047	20,000	<b>20,000</b>
17 Overtime	---	---	---
<i>Total Personal Emoluments</i>	<b>444,153</b>	<b>493,000</b>	<b>526,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	4,969	9,000	<b>15,000</b>
22 Materials and Supplies	2,797	2,000	<b>2,000</b>
23 Repair and Upkeep	1,904	2,000	<b>2,000</b>
24 Rent	6,941	50,000	<b>66,000</b>
25 International Memberships	---	---	---
26 Office Services	6,390	6,000	<b>6,000</b>
27 Transport	2,114	2,000	<b>2,000</b>
28 Travel	---	---	---
29 Information Services	600	1,000	<b>1,000</b>
30 Contractual Services	2,051	3,000	<b>5,000</b>
31 Professional Services	3,025	6,000	<b>6,000</b>
32 Training	32	1,000	<b>1,000</b>
33 Hospitality	---	---	---
34 Incidental Expenses	872	1,000	<b>1,000</b>
40 Improvements to Property	4,127	15,000	<b>15,000</b>
41 Equipment	---	---	---
<i>Total Operational and Maintenance Expenses</i>	<b>35,822</b>	<b>98,000</b>	<b>122,000</b>
<b>TOTAL PUBLIC SERVICE COMMISSION</b>	<b>479,975</b>	<b>591,000</b>	<b>648,000</b>

NOTE

Emoluments payable to the Chairman, Deputy Chairman and Members of the Public Service Commission (€89,071) are appropriated in terms of Section 107 of the Constitution.

OFFICE OF THE PRIME MINISTER  
Information

Vote 7 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	933,333	986,000	<b>1,072,000</b>
<i>Operational and Maintenance Expenses</i>	432,496	374,000	<b>349,000</b>
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>1,365,829</b>	<b>1,360,000</b>	<b>1,421,000</b>
<b>Personal Emoluments</b>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	773,262	825,000	<b>902,000</b>
13 Bonus	11,738	14,000	<b>14,000</b>
14 Income Supplement	11,060	13,000	<b>13,000</b>
15 Social Security Contributions	72,355	78,000	<b>84,000</b>
16 Allowances	9,660	6,000	<b>9,000</b>
17 Overtime	55,258	50,000	<b>50,000</b>
<i>Total Personal Emoluments</i>	<b>933,333</b>	<b>986,000</b>	<b>1,072,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	35,125	48,000	<b>40,000</b>
22 Materials and Supplies	9,583	15,000	<b>12,000</b>
23 Repair and Upkeep	5,209	4,000	<b>5,000</b>
24 Rent	58,881	62,000	<b>12,000</b>
25 International Memberships	---	---	---
26 Office Services	36,491	25,000	<b>25,000</b>
27 Transport	14,347	16,000	<b>15,000</b>
28 Travel	20,523	17,000	<b>21,000</b>
29 Information Services	211,821	160,000	<b>170,000</b>
30 Contractual Services	10,420	10,000	<b>10,000</b>
31 Professional Services	7,709	2,000	<b>2,000</b>
32 Training	364	1,000	<b>1,000</b>
33 Hospitality	361	1,000	<b>1,000</b>
34 Incidental Expenses	1,349	2,000	<b>2,000</b>
40 Improvements to Property	0	3,000	<b>3,000</b>
41 Equipment	20,313	8,000	<b>30,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>432,496</b>	<b>374,000</b>	<b>349,000</b>
<b>TOTAL INFORMATION</b>	<b>1,365,829</b>	<b>1,360,000</b>	<b>1,421,000</b>

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	1,088,515	1,139,000	<b>1,124,000</b>
<i>Operational and Maintenance Expenses</i>	230,933	263,000	<b>305,000</b>
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>1,319,448</b>	<b>1,402,000</b>	<b>1,429,000</b>
<b>Personal Emoluments</b>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	903,235	965,000	<b>940,000</b>
13 Bonus	14,392	16,000	<b>16,000</b>
14 Income Supplement	12,974	14,000	<b>14,000</b>
15 Social Security Contributions	85,455	92,000	<b>94,000</b>
16 Allowances	2,460	2,000	<b>10,000</b>
17 Overtime	69,999	50,000	<b>50,000</b>
<i>Total Personal Emoluments</i>	<b>1,088,515</b>	<b>1,139,000</b>	<b>1,124,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	53,556	52,000	<b>52,000</b>
22 Materials and Supplies	39,903	60,000	<b>80,000</b>
23 Repair and Upkeep	14,152	20,000	<b>22,000</b>
24 Rent	104,135	104,000	<b>104,000</b>
25 International Memberships	---	---	---
26 Office Services	4,517	6,000	<b>6,000</b>
27 Transport	3,284	4,000	<b>4,000</b>
28 Travel	---	---	---
29 Information Services	---	---	---
30 Contractual Services	7,888	10,000	<b>15,000</b>
31 Professional Services	1,868	2,000	<b>2,000</b>
32 Training	---	---	---
33 Hospitality	0	1,000	<b>1,000</b>
34 Incidental Expenses	0	1,000	<b>1,000</b>
40 Improvements to Property	1,630	2,000	<b>2,000</b>
41 Equipment	0	1,000	<b>16,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>230,933</b>	<b>263,000</b>	<b>305,000</b>
<b>TOTAL GOVERNMENT PRINTING PRESS</b>	<b>1,319,448</b>	<b>1,402,000</b>	<b>1,429,000</b>

OFFICE OF THE PRIME MINISTER  
Electoral Office

Vote 9 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	1,012,673	1,028,000	<b>1,023,000</b>
<i>Operational and Maintenance Expenses</i>	301,747	362,000	<b>370,000</b>
<i>Programmes and Initiatives</i>	6,451,486	3,505,000	<b>3,500,000</b>
<i>Contributions to Government Entities</i>	390,236	300,000	<b>300,000</b>
<b>TOTAL VOTE</b>	<b>8,156,142</b>	<b>5,195,000</b>	<b>5,193,000</b>
<b>Personal Emoluments</b>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	826,430	850,000	<b>845,000</b>
13 Bonus	13,635	15,000	<b>15,000</b>
14 Income Supplement	12,585	12,000	<b>12,000</b>
15 Social Security Contributions	76,252	81,000	<b>81,000</b>
16 Allowances	26,354	35,000	<b>35,000</b>
17 Overtime	57,417	35,000	<b>35,000</b>
<i>Total Personal Emoluments</i>	<b>1,012,673</b>	<b>1,028,000</b>	<b>1,023,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	39,491	42,000	<b>42,000</b>
22 Materials and Supplies	4,671	6,000	<b>6,000</b>
23 Repair and Upkeep	6,080	6,000	<b>6,000</b>
24 Rent	16,700	70,000	<b>50,000</b>
25 International Memberships	---	---	---
26 Office Services	21,511	23,000	<b>23,000</b>
27 Transport	14,904	13,000	<b>13,000</b>
28 Travel	---	---	---
29 Information Services	---	---	---
30 Contractual Services	184,622	182,000	<b>190,000</b>
31 Professional Services	8,057	10,000	<b>10,000</b>
32 Training	---	---	---
33 Hospitality	---	---	---
34 Incidental Expenses	721	1,000	<b>1,000</b>
40 Improvements to Property	2,237	4,000	<b>4,000</b>
41 Equipment	2,753	5,000	<b>25,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>301,747</b>	<b>362,000</b>	<b>370,000</b>

OFFICE OF THE PRIME MINISTER  
Electoral Office (continued)

Vote 9 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2013 €	Approved Estimate 2014 €	Estimate <b>2015</b> €
<b><i>Programmes and Initiatives</i></b>			
5219 Electoral Commission Activities	6,349,605	3,500,000	<b>3,500,000</b>
[Renewal of ID Cards]	101,881	5,000	---
<i>Total Programmes and Initiatives</i>	6,451,486	3,505,000	<b>3,500,000</b>
<b><i>Contributions to Government Entities</i></b>			
6161 Running Costs of the Electoral Commission	390,236	300,000	<b>300,000</b>
<i>Total Contributions to Government Entities</i>	390,236	300,000	<b>300,000</b>
<b>TOTAL ELECTORAL OFFICE</b>	8,156,142	5,195,000	<b>5,193,000</b>

NOTE

Expenses of the Electoral Commission (€300,000) are appropriated in terms of the General Elections Act, 1991.

OFFICE OF THE PRIME MINISTER  
Government Property Division

Vote 10 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	2,860,508	2,893,000	<b>2,994,000</b>
<i>Operational and Maintenance Expenses</i>	1,115,273	1,163,000	<b>1,486,000</b>
<i>Programmes and Initiatives</i>	4,989,225	2,227,000	<b>452,000</b>
<i>Contributions to Government Entities</i>	---	---	---

**TOTAL VOTE**

8,965,006	6,283,000	<b>4,932,000</b>
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**Personal Emoluments**

11 Holders of Political Office	---	---	---
12 Salaries and Wages	2,302,359	2,400,000	<b>2,477,000</b>
13 Bonus	35,636	35,000	<b>39,000</b>
14 Income Supplement	31,685	30,000	<b>35,000</b>
15 Social Security Contributions	215,104	228,000	<b>236,000</b>
16 Allowances	143,079	140,000	<b>147,000</b>
17 Overtime	132,645	60,000	<b>60,000</b>
<i>Total Personal Emoluments</i>	2,860,508	2,893,000	<b>2,994,000</b>

**Operational and Maintenance Expenses**

21 Utilities	247,433	250,000	<b>600,000</b>
22 Materials and Supplies	12,116	14,000	<b>14,000</b>
23 Repair and Upkeep	150,850	200,000	<b>150,000</b>
24 Rent	145,335	200,000	<b>200,000</b>
25 International Memberships	---	---	---
26 Office Services	125,030	120,000	<b>126,000</b>
27 Transport	59,427	43,000	<b>60,000</b>
28 Travel	0	3,000	<b>3,000</b>
29 Information Services	21,963	25,000	<b>25,000</b>
30 Contractual Services	82,727	90,000	<b>90,000</b>
31 Professional Services	255,989	200,000	<b>200,000</b>
32 Training	1,010	5,000	<b>5,000</b>
33 Hospitality	744	1,000	<b>1,000</b>
34 Incidental Expenses	2,666	4,000	<b>4,000</b>
40 Improvements to Property	0	3,000	<b>3,000</b>
41 Equipment	9,983	5,000	<b>5,000</b>
<i>Total Operational and Maintenance Expenses</i>	1,115,273	1,163,000	<b>1,486,000</b>

OFFICE OF THE PRIME MINISTER  
Government Property Division (continued)

Vote 10 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5168 Charges on Property transferred from the Church	1,165	100,000	<b>200,000</b>
5286 Contribution to Sinking Fund in connection with ex-Church Property Loan	0	2,000	<b>2,000</b>
5603 LEMIS	49,558	100,000	<b>50,000</b>
5646 Repairs in Government Tenements	195,702	200,000	<b>200,000</b>
[Dues to Malita Investments plc	4,742,800	1,825,000	---
<i>Total Programmes and Initiatives</i>	4,989,225	2,227,000	<b>452,000</b>
<b>TOTAL GOVERNMENT PROPERTY DIVISION</b>	8,965,006	6,283,000	<b>4,932,000</b>

NOTES

The amount of €200,000, appearing under Item 24 - Rent, includes an amount of €115,000 appropriated in terms of the Land Acquisition (Public Purposes) Ordinance (Cap. 88) in respect of rent payable on lands acquired for reconstruction purposes. Items 5168 and 5286 - Interest Payments and Contribution to Sinking Fund in connection with ex-Church Property Loan, are appropriated in terms of Local Loans (Registered Stock and Securities Ordinance), 1959 (Cap. 161). Interest provided under Public Debt Servicing Recurrent Vote.

OFFICE OF THE PRIME MINISTER  
Government Property Division

Vote 10 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Finance and Administration €	02 Land Department €	03 Estate Management Department €	04 Joint Office €	Estimate 2015 €
<b><i>Personal Emoluments</i></b>					
11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	890,000	570,000	620,000	397,000	<b>2,477,000</b>
13 Bonus	15,000	9,000	9,000	6,000	<b>39,000</b>
14 Income Supplement	13,000	8,000	8,000	6,000	<b>35,000</b>
15 Social Security Contributions	92,000	50,000	50,000	44,000	<b>236,000</b>
16 Allowances	147,000	---	---	---	<b>147,000</b>
17 Overtime	60,000	---	---	---	<b>60,000</b>
	1,217,000	637,000	687,000	453,000	<b>2,994,000</b>
<b><i>Operational and Maintenance Expenses</i></b>					
21 Utilities	600,000	---	---	---	<b>600,000</b>
22 Materials and Supplies	14,000	---	---	---	<b>14,000</b>
23 Repair and Upkeep	150,000	---	---	---	<b>150,000</b>
24 Rent	200,000	---	---	---	<b>200,000</b>
25 International Memberships	---	---	---	---	---
26 Office Services	126,000	---	---	---	<b>126,000</b>
27 Transport	60,000	---	---	---	<b>60,000</b>
28 Travel	3,000	---	---	---	<b>3,000</b>
29 Information Services	25,000	---	---	---	<b>25,000</b>
30 Contractual Services	90,000	---	---	---	<b>90,000</b>
31 Professional Services	200,000	---	---	---	<b>200,000</b>
32 Training	5,000	---	---	---	<b>5,000</b>
33 Hospitality	1,000	---	---	---	<b>1,000</b>
34 Incidental Expenses	4,000	---	---	---	<b>4,000</b>
40 Improvements to Property	3,000	---	---	---	<b>3,000</b>
41 Equipment	5,000	---	---	---	<b>5,000</b>
	1,486,000	---	---	---	<b>1,486,000</b>
<b><i>Programmes and Initiatives</i></b>					
5168 Charges on Property transferred from the Church	200,000	---	---	---	<b>200,000</b>
5286 Contribution to Sinking Fund in connection with ex-Church Property Loan	2,000	---	---	---	<b>2,000</b>
5603 LEMIS	50,000	---	---	---	<b>50,000</b>
5646 Repairs in Government Tenements	200,000	---	---	---	<b>200,000</b>
	452,000	---	---	---	<b>452,000</b>
<b><i>TOTAL COST CENTRE</i></b>	3,155,000	637,000	687,000	453,000	<b>4,932,000</b>