

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
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	7,206,339	7,648,000	7,991,000
<i>Operational and Maintenance Expenses</i>	2,731,520	2,617,000	2,579,000
<i>Programmes and Initiatives</i>	211,222	1,676,000	4,986,000
<i>Contributions to Government Entities</i>	11,444,478	9,647,000	9,340,000

TOTAL VOTE	21,593,559	21,588,000	24,896,000
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Personal Emoluments

11 Holders of Political Office	84,295	138,052	97,268
12 Salaries and Wages	5,562,175	6,000,000	6,400,000
13 Bonus	70,274	84,000	83,000
14 Income Supplement	60,785	80,000	75,000
15 Social Security Contributions	450,598	570,948	560,732
16 Allowances	815,273	700,000	700,000
17 Overtime	162,939	75,000	75,000

<i>Total Personal Emoluments</i>	7,206,339	7,648,000	7,991,000
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Operational and Maintenance Expenses

21 Utilities	430,087	440,000	424,000
22 Materials and Supplies	102,442	70,000	68,000
23 Repair and Upkeep	108,271	109,000	116,000
24 Rent	327,151	322,000	333,000
25 International Memberships	20,991	200,000	76,000
26 Office Services	135,354	120,000	111,000
27 Transport	193,667	160,000	152,000
28 Travel	541,743	450,000	448,000
29 Information Services	176,479	120,000	180,000
30 Contractual Services	111,208	141,000	135,000
31 Professional Services	77,244	60,000	184,000
32 Training	85,498	100,000	17,000
33 Hospitality	235,297	200,000	200,000
34 Incidental Expenses	32,710	10,000	10,000
40 Improvements to Property	23,416	15,000	25,000
41 Equipment	129,962	100,000	100,000

<i>Total Operational and Maintenance Expenses</i>	2,731,520	2,617,000	2,579,000
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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
	€	€	€
Programmes and Initiatives			
5115 Awards by the Commission for Investigation of Injustices	1,281	1,000	1,000
5253 Hosting of International Conferences	53,800	5,000	5,000
5301 Institute of Public Administration and Management	47,000	47,000	47,000
5304 Secondment of Public Officers with European Organisations	0	1,000	1,000
5305 Injustices Complaints Tribunal	0	1,000	1,000
5365 Commonwealth Heads of Government Meeting 2015	---	---	4,500,000
5385 European Institute of Public Administration	31,900	40,000	40,000
5393 Communications Centre	4,999	7,000	7,000
5444 Better Regulation Unit	2,131	3,000	3,000
5455 Secondment of National Experts	0	18,000	10,000
5457 Expenses in connection with Former Prime Ministers	18,413	20,000	20,000
5458 Internal Audit and Investigations Board	0	1,000	1,000
5498 Public Dialogue and Information	[74,079]	70,000	70,000
5517 Customer Care	4,831	5,000	5,000
5518 Registration and Review Board	0	5,000	5,000
5524 State Visits	34,761	40,000	40,000
5683 Trust Fund for Acquisition of Historical/Artistic Objects	---	50,000	50,000
5757 Public Service Training	---	---	110,000
5758 Employee Wellbeing Initiatives	---	---	30,000
5759 Scholarships for Public Employees	---	---	40,000
[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	---	---
Total Programmes and Initiatives	211,222	1,676,000	4,986,000

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
	2013	2014	2015
	€	€	€
<i>Contributions to Government Entities</i>			
6455 Management Efficiency Unit	612,635	800,000	800,000
6778 Industrial Projects and Services Ltd	7,884,272	6,400,000	7,530,000
6782 Public Administration Collective Bargaining Unit	15,000	20,000	20,000
6797 National Security Accreditation Authority	---	---	100,000
6798 Environment and Planning Review Tribunal	282,571	230,000	230,000
6805 Office of the Commissioner for Simplification and Reduction of Bureaucracy	---	60,000	60,000
6814 One-Stop-Shop	---	---	600,000
[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	9,340,000
<i>TOTAL OFFICE OF THE PRIME MINISTER</i>			
	21,593,559	21,588,000	24,896,000

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 for Planning and Simplification of Administrative Processes	03 Principal Permanent Secretary	04 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 Prime Minister's Secretariat	02 Parliamentary Secretary's Office for Planning and Simplification of Administrative Processes	03 Principal Permanent Secretary	04 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
	€	€	€	€
Contributions to Government Entities				
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
TOTAL COST CENTRE	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 Public Administration Human Resources Office €	06 Centre for Development, Research and Training €	07 Internal Audit and Investigations Department €	Estimate 2015 €
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Personal Emoluments

11 Holders of Political Office	---	---	---	97,268
12 Salaries and Wages	1,304,000	631,000	711,000	6,400,000
13 Bonus	18,000	9,000	9,000	83,000
14 Income Supplement	16,000	8,000	7,000	75,000
15 Social Security Contributions	118,000	58,000	68,000	560,732
16 Allowances	20,000	16,000	147,000	700,000
17 Overtime	5,000	3,000	5,000	75,000
	1,481,000	725,000	947,000	7,991,000

Operational and Maintenance Expenses

21 Utilities	12,000	18,000	18,000	424,000
22 Materials and Supplies	5,000	6,000	5,000	68,000
23 Repair and Upkeep	6,000	5,000	5,000	116,000
24 Rent	10,000	13,000	76,000	333,000
25 International Memberships	---	2,000	7,000	76,000
26 Office Services	10,000	10,000	9,000	111,000
27 Transport	8,000	11,000	10,000	152,000
28 Travel	5,000	7,000	46,000	448,000
29 Information Services	1,000	1,000	3,000	180,000
30 Contractual Services	9,000	15,000	7,000	135,000
31 Professional Services	---	1,000	5,000	184,000
32 Training	2,000	1,000	7,000	17,000
33 Hospitality	2,000	2,000	4,000	200,000
34 Incidental Expenses	---	---	1,000	10,000
40 Improvements to Property	1,000	5,000	---	25,000
41 Equipment	2,000	2,000	13,000	100,000
	73,000	99,000	216,000	2,579,000

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 Public Administration Human Resources Office €	06 Centre for Development, Research and Training €	07 Internal Audit and Investigations Department €	Estimate 2015 €
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	---	47,000	---	47,000
5304 Secondment of Public Officers with European Organisations	---	1,000	---	1,000
5305 Injustices Complaints Tribunal	---	---	---	1,000
5365 Commonwealth Heads of Government Meeting 2015	---	---	---	4,500,000
5385 European Institute of Public Administration	---	40,000	---	40,000
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	---	---	1,000	1,000
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	---	110,000	---	110,000
5758 Employee Wellbeing Initiatives	30,000	---	---	30,000
5759 Scholarships for Public Employees	---	40,000	---	40,000
	30,000	238,000	1,000	4,986,000

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 Public Administration Human Resources Office €	06 Centre for Development, Research and Training €	07 Internal Audit and Investigations Department €	Estimate 2015 €
<i>Contributions to Government Entities</i>				
6455 Management Efficiency Unit	---	---	---	800,000
6778 Industrial Projects and Services Ltd	---	---	---	7,530,000
6782 Public Administration Collective Bargaining Unit	20,000	---	---	20,000
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
	20,000	---	---	9,340,000
<i>TOTAL COST CENTRE</i>	1,604,000	1,062,000	1,164,000	24,896,000

OFFICE OF THE PRIME MINISTER
Public Service Commission

Vote 6 Recurrent

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

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

OFFICE OF THE PRIME MINISTER
Government Printing Press

Vote 8 Recurrent

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

OFFICE OF THE PRIME MINISTER
Electoral Office

Vote 9 Recurrent

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

OFFICE OF THE PRIME MINISTER
Electoral Office (continued)

Vote 9 Recurrent

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

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

TOTAL VOTE	8,965,006	6,283,000	4,932,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	2,302,359	2,400,000	2,477,000
13 Bonus	35,636	35,000	39,000
14 Income Supplement	31,685	30,000	35,000
15 Social Security Contributions	215,104	228,000	236,000
16 Allowances	143,079	140,000	147,000
17 Overtime	132,645	60,000	60,000

<i>Total Personal Emoluments</i>	2,860,508	2,893,000	2,994,000
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Operational and Maintenance Expenses

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

<i>Total Operational and Maintenance Expenses</i>	1,115,273	1,163,000	1,486,000
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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
	€	€	€
<i>Programmes and Initiatives</i>			
5168 Charges on Property transferred from the Church	1,165	100,000	200,000
5286 Contribution to Sinking Fund in connection with ex-Church Property Loan	0	2,000	2,000
5603 LEMIS	49,558	100,000	50,000
5646 Repairs in Government Tenements	195,702	200,000	200,000
[Dues to Malita Investments plc	4,742,800	1,825,000	---
<i>Total Programmes and Initiatives</i>	4,989,225	2,227,000	452,000
 TOTAL GOVERNMENT PROPERTY DIVISION	8,965,006	6,283,000	4,932,000

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