

OFFICE OF THE PRIME MINISTER
Office of the Prime Minister

Vote 5 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	9,418,656	11,404,000	11,950,000
<i>Operational and Maintenance Expenses</i>	6,061,484	5,495,000	6,386,000
<i>Programmes and Initiatives</i>	9,174,121	1,538,000	8,826,000
<i>Contributions to Government Entities</i>	9,173,834	15,920,000	14,162,000
TOTAL VOTE	33,828,095	34,357,000	41,324,000
Personal Emoluments			
11 Holders of Political Office	98,806	147,736	150,022
12 Salaries and Wages	7,330,073	8,787,000	9,286,978
13 Bonus	80,285	115,000	106,000
14 Income Supplement	71,578	103,000	104,000
15 Social Security Contributions	575,391	839,264	883,000
16 Allowances	1,105,615	1,197,000	1,200,000
17 Overtime	156,908	215,000	220,000
<i>Total Personal Emoluments</i>	9,418,656	11,404,000	11,950,000
Operational and Maintenance Expenses			
21 Utilities	366,737	458,000	400,000
22 Materials and Supplies	149,232	93,000	135,000
23 Repair and Upkeep	127,332	121,000	130,000
24 Rent	403,278	315,000	530,000
25 International Memberships	525	11,000	50,000
26 Office Services	200,225	163,000	183,000
27 Transport	257,450	299,000	300,000
28 Travel	2,084,014	2,001,000	2,045,000
29 Information Services	1,021,955	700,000	1,026,000
30 Contractual Services	171,011	150,000	420,000
31 Professional Services	551,353	500,000	500,000
32 Training	22,290	64,000	43,000
33 Hospitality	573,345	414,000	425,000
34 Incidental Expenses	11,364	13,000	17,000
40 Improvements to Property	25,705	47,000	37,000
41 Equipment	95,668	146,000	145,000
<i>Total Operational and Maintenance Expenses</i>	6,061,484	5,495,000	6,386,000

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
	2016	2017	2018
	€	€	€
Programmes and Initiatives			
5036 Space Research Fund (MCST)	---	---	400,000
5037 Prima Programme (MCST)	---	---	250,000
5038 International Bilaterals Agreements (MCST)	---	---	50,000
5039 Blockchain Regulatory Infrastructure	---	---	800,000
5040 Innovation	---	---	50,000
5041 Reforms	---	---	200,000
5115 Awards by the Commission for Investigation of Injustices	1,281	1,000	1,000
5253 Hosting of International Conferences	291,300	250,000	250,000
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
5385 European Institute of Public Administration	30,000	40,000	40,000
5393 Communications Centre	0	7,000	7,000
5424 Research and Innovation Fund	[1,709,972]	[1,600,000]	2,200,000
5444 Better Regulation Unit	2,976	3,000	3,000
5455 Secondment of National Experts	0	10,000	10,000
5457 Expenses in connection with Former Prime Ministers	12,705	20,000	20,000
5458 Internal Audit and Investigations Board	0	1,000	1,000
5482 FinanceMalta Foundation Contribution	[466,000]	[570,000]	670,000
5498 Public Dialogue and Information	3,989	70,000	70,000
5517 Customer Care	4,963	5,000	5,000
5524 State Visits	80,699	70,000	70,000
5617 MCST - Internationalisation	[60,000]	[60,000]	60,000
5678 Office of the Regulator, Individual Investment Programme	[10,878]	[70,000]	70,000
5683 Trust Fund for Acquisition of Historical/Artistic Objects	14,266	15,000	15,000
5684 Constitutional Convention	[0]	[50,000]	20,000
5757 Public Service Training	96,635	310,000	305,000
5758 Employee Wellbeing Initiatives	20,467	30,000	30,000
5759 Scholarships for Public Employees	40,000	47,000	50,000
5779 Compensation for Universal Service Obligations	[125,110]	[250,000]	250,000
5809 Public Service Week and Campaigns	126,263	120,000	120,000
5810 Collaboration with MCAST for Public Service Renewal	54,000	50,000	50,000
5811 Business Inspections Coordination Unit	0	100,000	150,000
5859 ICT Malta	---	[170,000]	170,000
5865 Mystery Shopping Initiative	---	100,000	500,000
5877 Esplora - Operational Expenses	---	[1,200,000]	1,890,000
[EU Presidency 2017	---	140,000	---
[9th Quality Conference Malta	---	100,000	---
[Commonwealth Heads of Government Meeting 2015	6,031,887	---	---
[Registration and Review Board	0	---	---
[EU - Africa Summit	2,315,690	---	---
Total Programmes and Initiatives	9,174,121	1,538,000	8,826,000

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
	2016	2017	2018
	€	€	€
Contributions to Government Entities			
6022 Malta Residence and Visa Programme Agency	---	---	1,000,000
6035 National Development and Social Fund	---	---	400,000
6208 Financial Services Tribunal	[30,955]	[20,000]	25,000
6432 Malta Council for Science and Technology	[1,500,000]	[1,400,000]	1,950,000
6455 Management Efficiency Unit	494,644	750,000	850,000
6778 Resource Support and Services Ltd	7,146,300	7,400,000	7,492,000
6782 Industrial Relations Unit	14,176	20,000	20,000
6795 Malta Communications Authority	[337,500]	[450,000]	480,000
6797 National Security Accreditation Authority	34,127	25,000	25,000
6805 Office of the Commissioner for Simplification and Reduction of Bureaucracy	38,585	50,000	50,000
6814 Servizz.gov	1,062,311	1,000,000	1,200,000
6816 eSkills Malta Foundation	[112,500]	[150,000]	170,000
6837 National Oil Company	---	---	500,000
[Environment and Planning Review Tribunal	270,000	200,000	---
[Building Regulation Office	113,691	150,000	---
[Building Regulation Board	---	75,000	---
[Lands Authority	---	6,250,000	---
<i>Total Contributions to Government Entities</i>	9,173,834	15,920,000	14,162,000
TOTAL OFFICE OF THE PRIME MINISTER	33,828,095	34,357,000	41,324,000

OFFICE OF THE PRIME MINISTER
Office of the Prime Minister

Vote 5 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04
	Prime Minister's Secretariat	Parliamentary Secretary's Office for Financial Services, Digital Economy and Innovation	Parliamentary Secretary's Office for Reforms, Citizenship and Simplification	Principal Permanent Secretary
	€	€	€	€

Personal Emoluments

11 Holders of Political Office	55,978	47,022	47,022	---
12 Salaries and Wages	829,022	259,978	259,978	3,853,000
13 Bonus	12,000	3,000	3,000	37,000
14 Income Supplement	10,000	3,000	3,000	38,000
15 Social Security Contributions	80,000	26,000	26,000	371,000
16 Allowances	260,000	67,000	79,000	400,000
17 Overtime	58,000	5,000	7,000	106,000
	<u>1,305,000</u>	<u>411,000</u>	<u>425,000</u>	<u>4,805,000</u>

Operational and Maintenance Expenses

21 Utilities	78,000	24,000	24,000	215,000
22 Materials and Supplies	47,000	15,000	9,000	38,000
23 Repair and Upkeep	10,000	6,000	2,000	45,000
24 Rent	---	---	---	387,000
25 International Memberships	---	40,000	---	8,000
26 Office Services	60,000	16,000	13,000	45,000
27 Transport	80,000	23,000	23,000	130,000
28 Travel	1,200,000	125,000	80,000	425,000
29 Information Services	600,000	40,000	20,000	328,000
30 Contractual Services	20,000	30,000	150,000	171,000
31 Professional Services	300,000	20,000	20,000	133,000
32 Training	1,000	2,000	5,000	13,000
33 Hospitality	360,000	15,000	10,000	25,000
34 Incidental Expenses	3,000	2,000	2,000	5,000
40 Improvements to Property	1,000	1,000	1,000	25,000
41 Equipment	20,000	2,000	2,000	80,000
	<u>2,780,000</u>	<u>361,000</u>	<u>361,000</u>	<u>2,073,000</u>

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 Financial Services, Digital Economy and Innovation	Parliamentary Secretary's Office for Reforms, Citizenship and Simplification	Principal Permanent Secretary
	€	€	€	€
Programmes and Initiatives				
5036 Space Research Fund (MCST)	---	---	---	400,000
5037 Prima Programme (MCST)	---	---	---	250,000
5038 International Bilateral Agreements (MCST)	---	---	---	50,000
5039 Blockchain Regulatory Infrastructure	---	800,000	---	---
5040 Innovation	---	50,000	---	---
5041 Reforms	---	---	200,000	---
5115 Awards by the Commission for Investigation of Injustices	---	---	---	1,000
5253 Hosting of International Conferences	250,000	---	---	---
5301 Institute of Public Administration and Management	---	---	---	---
5304 Secondment of Public Officers with European Organisations	---	---	---	---
5305 Injustices Complaints Tribunal	---	---	---	1,000
5385 European Institute of Public Administration	---	---	---	---
5393 Communications Centre	---	---	---	---
5424 Research and Innovation Fund	---	---	---	2,200,000
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	---	---	---	---
5482 FinanceMalta Foundation Contribution	---	---	---	670,000
5498 Public Dialogue and Information	70,000	---	---	---
5517 Customer Care	---	---	---	---
5524 State Visits	70,000	---	---	---
5617 MCST - Internationalisation	---	---	---	60,000
5678 Office of the Regulator, Individual Investment Programme	---	---	---	70,000
5683 Trust Fund for Acquisition of Historical/Artistic Objects	---	---	---	15,000
5684 Constitutional Convention	---	---	---	20,000
5757 Public Service Training	---	---	---	---
5758 Employee Wellbeing Initiatives	---	---	---	---
5759 Scholarships for Public Employees	---	---	---	---
5779 Compensation for Universal Service Obligations	---	---	---	250,000
5809 Public Service Week and Campaigns	---	---	---	120,000
5810 Collaboration with MCAST for Public Service Renewal	---	---	---	---
5811 Business Inspections Coordination Unit	---	---	---	150,000
5859 ICT Malta	---	---	---	170,000
5865 Mystery Shopping Initiative	---	---	---	500,000
5877 Esplora - Operational Expenses	---	---	---	1,890,000
	390,000	850,000	200,000	6,850,000

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 Financial Services, Digital Economy and Innovation	Parliamentary Secretary's Office for Reforms, Citizenship and Simplification	Principal Permanent Secretary
	€	€	€	€
Contributions to Government Entities				
6022 Malta Residence and Visa Programme Agency	---	---	---	1,000,000
6035 National Development and Social Fund	---	---	---	400,000
6208 Financial Services Tribunal	---	---	---	25,000
6432 Malta Council for Science and Technology	---	---	---	1,950,000
6455 Management Efficiency Unit	---	---	---	850,000
6778 Resource Support and Services Ltd	---	---	---	7,492,000
6782 Industrial Relations Unit	---	---	---	---
6795 Malta Communications Authority	---	---	---	480,000
6797 National Security Accreditation Authority	---	---	---	---
6805 Office of the Commissioner for Simplification and Reduction of Bureaucracy	---	---	---	50,000
6814 Servizz.gov	---	---	---	1,200,000
6816 eSkills Malta Foundation	---	---	---	170,000
6837 National Oil Company	---	---	---	500,000
	---	---	---	14,117,000
TOTAL COST CENTRE	4,475,000	1,622,000	986,000	27,845,000

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	08
	Cabinet Office	Administration	People and Standards	Institute for the Public Service
	€	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	---	---
12 Salaries and Wages	401,000	330,000	1,502,000	851,000
13 Bonus	5,000	4,000	19,000	10,000
14 Income Supplement	5,000	4,000	18,000	10,000
15 Social Security Contributions	37,000	32,000	135,000	80,000
16 Allowances	36,000	61,000	60,000	21,000
17 Overtime	5,000	26,000	5,000	5,000
	489,000	457,000	1,739,000	977,000

Operational and Maintenance Expenses

21 Utilities	5,000	12,000	10,000	15,000
22 Materials and Supplies	4,000	7,000	5,000	5,000
23 Repair and Upkeep	2,000	47,000	5,000	8,000
24 Rent	---	---	11,000	19,000
25 International Memberships	---	---	---	2,000
26 Office Services	6,000	13,000	9,000	7,000
27 Transport	5,000	9,000	12,000	7,000
28 Travel	25,000	---	30,000	20,000
29 Information Services	18,000	---	10,000	1,000
30 Contractual Services	1,000	3,000	3,000	29,000
31 Professional Services	---	---	20,000	---
32 Training	5,000	---	5,000	---
33 Hospitality	1,000	5,000	3,000	2,000
34 Incidental Expenses	1,000	1,000	1,000	1,000
40 Improvements to Property	---	---	4,000	5,000
41 Equipment	25,000	---	10,000	---
	98,000	97,000	138,000	121,000

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 Administration	07 People and Standards	08 Institute for the Public Service
	€	€	€	€
Programmes and Initiatives				
5036 Space Research Fund (MCST)	---	---	---	---
5037 Prima Programme (MCST)	---	---	---	---
5038 International Bilateral Agreements (MCST)	---	---	---	---
5039 Blockchain Regulatory Infrastructure	---	---	---	---
5040 Innovation	---	---	---	---
5041 Reforms	---	---	---	---
5115 Awards by the Commission for Investigation of Injustices	---	---	---	---
5253 Hosting of International Conferences	---	---	---	---
5301 Institute of Public Administration and Management	---	---	---	47,000
5304 Secondment of Public Officers with European Organisations	---	---	---	1,000
5305 Injustices Complaints Tribunal	---	---	---	---
5385 European Institute of Public Administration	---	---	---	40,000
5393 Communications Centre	7,000	---	---	---
5424 Research and Innovation Fund	---	---	---	---
5444 Better Regulation Unit	---	---	---	---
5455 Secondment of National Experts	---	---	---	---
5457 Expenses in connection with Former Prime Ministers	---	---	---	---
5458 Internal Audit and Investigations Board	---	---	---	---
5482 FinanceMalta Foundation Contribution	---	---	---	---
5498 Public Dialogue and Information	---	---	---	---
5517 Customer Care	---	5,000	---	---
5524 State Visits	---	---	---	---
5617 MCST - Internationalisation	---	---	---	---
5678 Office of the Regulator, Individual Investment Programme	---	---	---	---
5683 Trust Fund for Acquisition of Historical/Artistic Objects	---	---	---	---
5684 Constitutional Convention	---	---	---	---
5757 Public Service Training	---	---	---	305,000
5758 Employee Wellbeing Initiatives	---	---	30,000	---
5759 Scholarships for Public Employees	---	---	---	50,000
5779 Compensation for Universal Service Obligations	---	---	---	---
5809 Public Service Week and Campaigns	---	---	---	---
5810 Collaboration with MCAST for Public Service Renewal	---	---	---	50,000
5811 Business Inspections Coordination Unit	---	---	---	---
5859 ICT Malta	---	---	---	---
5865 Mystery Shopping Initiative	---	---	---	---
5877 Esplora - Operational Expenses	---	---	---	---
	7,000	5,000	30,000	493,000

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 Administration	07 People and Standards	08 Institute for the Public Service
	€	€	€	€
Contributions to Government Entities				
6022 Malta Residence and Visa Programme Agency	---	---	---	---
6035 National Development and Social Fund	---	---	---	---
6208 Financial Services Tribunal	---	---	---	---
6432 Malta Council for Science and Technology	---	---	---	---
6455 Management Efficiency Unit	---	---	---	---
6778 Resource Support and Services Ltd	---	---	---	---
6782 Industrial Relations Unit	---	---	20,000	---
6795 Malta Communications Authority	---	---	---	---
6797 National Security Accreditation Authority	25,000	---	---	---
6805 Office of the Commissioner for Simplification and Reduction of Bureaucracy	---	---	---	---
6814 Servizz.gov	---	---	---	---
6816 eSkills Malta Foundation	---	---	---	---
6837 National Oil Company	---	---	---	---
	25,000	---	20,000	---
TOTAL COST CENTRE	619,000	559,000	1,927,000	1,591,000

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	Estimate
	Internal Audit and Investigations Department	2018
	€	€

Personal Emoluments

11 Holders of Political Office	---	150,022
12 Salaries and Wages	1,001,000	9,286,978
13 Bonus	13,000	106,000
14 Income Supplement	13,000	104,000
15 Social Security Contributions	96,000	883,000
16 Allowances	216,000	1,200,000
17 Overtime	3,000	220,000
	<hr/>	<hr/>
	1,342,000	11,950,000

Operational and Maintenance Expenses

21 Utilities	17,000	400,000
22 Materials and Supplies	5,000	135,000
23 Repair and Upkeep	5,000	130,000
24 Rent	113,000	530,000
25 International Memberships	---	50,000
26 Office Services	14,000	183,000
27 Transport	11,000	300,000
28 Travel	140,000	2,045,000
29 Information Services	9,000	1,026,000
30 Contractual Services	13,000	420,000
31 Professional Services	7,000	500,000
32 Training	12,000	43,000
33 Hospitality	4,000	425,000
34 Incidental Expenses	1,000	17,000
40 Improvements to Property	---	37,000
41 Equipment	6,000	145,000
	<hr/>	<hr/>
	357,000	6,386,000

<i>Expenditure by Cost Centre and by Standard Item</i>	09	
	Internal Audit and Investigations Department	Estimate 2018
	€	€
Programmes and Initiatives		
5036 Space Research Fund (MCST)	---	400,000
5037 Prima Programme (MCST)	---	250,000
5038 International Bilateral Agreements (MCST)	---	50,000
5039 Blockchain Regulatory Infrastructure	---	800,000
5040 Innovation	---	50,000
5041 Reforms	---	200,000
5115 Awards by the Commission for Investigation of Injustices	---	1,000
5253 Hosting of International Conferences	---	250,000
5301 Institute of Public Administration and Management	---	47,000
5304 Secondment of Public Officers with European Organisations	---	1,000
5305 Injustices Complaints Tribunal	---	1,000
5385 European Institute of Public Administration	---	40,000
5393 Communications Centre	---	7,000
5424 Research and Innovation Fund	---	2,200,000
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
5482 FinanceMalta Foundation Contribution	---	670,000
5498 Public Dialogue and Information	---	70,000
5517 Customer Care	---	5,000
5524 State Visits	---	70,000
5617 MCST - Internationalisation	---	60,000
5678 Office of the Regulator, Individual Investment Programme	---	70,000
5683 Trust Fund for Acquisition of Historical/Artistic Objects	---	15,000
5684 Constitutional Convention	---	20,000
5757 Public Service Training	---	305,000
5758 Employee Wellbeing Initiatives	---	30,000
5759 Scholarships for Public Employees	---	50,000
5779 Compensation for Universal Service Obligations	---	250,000
5809 Public Service Week and Campaigns	---	120,000
5810 Collaboration with MCAST for Public Service Renewal	---	50,000
5811 Business Inspections Coordination Unit	---	150,000
5859 ICT Malta	---	170,000
5865 Mystery Shopping Initiative	---	500,000
5877 Esplora - Operational Expenses	---	1,890,000
	1,000	8,826,000

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	Estimate
	Internal Audit and Investigations Department	2018
	€	€
Contributions to Government Entities		
6022 Malta Residence and Visa Programme Agency	---	1,000,000
6035 National Development and Social Fund	---	400,000
6208 Financial Services Tribunal	---	25,000
6432 Malta Council for Science and Technology	---	1,950,000
6455 Management Efficiency Unit	---	850,000
6778 Resource Support and Services Ltd	---	7,492,000
6782 Industrial Relations Unit	---	20,000
6795 Malta Communications Authority	---	480,000
6797 National Security Accreditation Authority	---	25,000
6805 Office of the Commissioner for Simplification and Reduction of Bureaucracy	---	50,000
6814 Servizz.gov	---	1,200,000
6816 eSkills Malta Foundation	---	170,000
6837 National Oil Company	---	500,000
	---	14,162,000
TOTAL COST CENTRE	1,700,000	41,324,000

OFFICE OF THE PRIME MINISTER
Information

Vote 6 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	850,612	910,000	948,000
<i>Operational and Maintenance Expenses</i>	234,644	336,000	336,000
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	1,085,256	1,246,000	1,284,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	715,836	746,000	782,000
13 Bonus	9,691	14,000	14,000
14 Income Supplement	8,729	13,000	11,000
15 Social Security Contributions	65,225	71,000	75,000
16 Allowances	18,275	16,000	16,000
17 Overtime	32,856	50,000	50,000
<i>Total Personal Emoluments</i>	850,612	910,000	948,000
Operational and Maintenance Expenses			
21 Utilities	20,534	36,000	36,000
22 Materials and Supplies	9,053	14,000	14,000
23 Repair and Upkeep	5,780	8,000	8,000
24 Rent	12,716	12,000	12,000
25 International Memberships	---	---	---
26 Office Services	5,878	23,000	23,000
27 Transport	10,042	20,000	20,000
28 Travel	28,985	21,000	21,000
29 Information Services	98,193	150,000	150,000
30 Contractual Services	14,782	12,000	12,000
31 Professional Services	1,691	2,000	2,000
32 Training	331	2,000	2,000
33 Hospitality	0	1,000	1,000
34 Incidental Expenses	868	2,000	2,000
40 Improvements to Property	0	3,000	3,000
41 Equipment	25,791	30,000	30,000
<i>Total Operational and Maintenance Expenses</i>	234,644	336,000	336,000
TOTAL INFORMATION	1,085,256	1,246,000	1,284,000

OFFICE OF THE PRIME MINISTER
Government Printing Press

Vote 7 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	1,042,701	1,088,000	1,106,000
<i>Operational and Maintenance Expenses</i>	266,694	305,000	306,000
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	1,309,395	1,393,000	1,412,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	868,005	904,000	961,000
13 Bonus	13,453	16,000	16,000
14 Income Supplement	11,704	14,000	14,000
15 Social Security Contributions	86,156	86,000	92,000
16 Allowances	15,494	18,000	18,000
17 Overtime	47,889	50,000	5,000
<i>Total Personal Emoluments</i>	1,042,701	1,088,000	1,106,000
Operational and Maintenance Expenses			
21 Utilities	44,040	51,000	51,000
22 Materials and Supplies	59,818	80,000	80,000
23 Repair and Upkeep	31,684	25,000	30,000
24 Rent	104,135	104,000	104,000
25 International Memberships	---	---	---
26 Office Services	3,372	6,000	6,000
27 Transport	2,833	4,000	4,000
28 Travel	2,652	4,000	---
29 Information Services	---	---	---
30 Contractual Services	11,637	21,000	21,000
31 Professional Services	254	2,000	2,000
32 Training	1,474	2,000	2,000
33 Hospitality	355	1,000	1,000
34 Incidental Expenses	691	1,000	1,000
40 Improvements to Property	1,772	2,000	2,000
41 Equipment	1,977	2,000	2,000
<i>Total Operational and Maintenance Expenses</i>	266,694	305,000	306,000
TOTAL GOVERNMENT PRINTING PRESS	1,309,395	1,393,000	1,412,000

OFFICE OF THE PRIME MINISTER
Electoral Office

Vote 8 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	902,955	997,000	997,000
<i>Operational and Maintenance Expenses</i>	338,808	350,000	350,000
<i>Programmes and Initiatives</i>	479,835	600,000	1,900,000
<i>Contributions to Government Entities</i>	344,835	320,000	330,000
TOTAL VOTE	2,066,433	2,267,000	3,577,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	753,283	820,000	825,000
13 Bonus	10,868	15,000	15,000
14 Income Supplement	9,707	12,000	12,000
15 Social Security Contributions	68,606	78,000	79,000
16 Allowances	27,614	36,000	30,000
17 Overtime	32,877	36,000	36,000
<i>Total Personal Emoluments</i>	902,955	997,000	997,000
Operational and Maintenance Expenses			
21 Utilities	38,617	35,000	35,000
22 Materials and Supplies	4,466	6,000	6,000
23 Repair and Upkeep	4,121	6,000	6,000
24 Rent	5,997	30,000	30,000
25 International Memberships	---	---	---
26 Office Services	29,416	23,000	23,000
27 Transport	17,470	13,000	13,000
28 Travel	---	---	---
29 Information Services	---	---	---
30 Contractual Services	208,374	200,000	200,000
31 Professional Services	9,386	10,000	10,000
32 Training	2,350	5,000	5,000
33 Hospitality	---	---	---
34 Incidental Expenses	840	1,000	1,000
40 Improvements to Property	3,742	6,000	6,000
41 Equipment	14,029	15,000	15,000
<i>Total Operational and Maintenance Expenses</i>	338,808	350,000	350,000

OFFICE OF THE PRIME MINISTER
Electoral Office (continued)

Vote 8 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
<i>Programmes and Initiatives</i>			
5219 Electoral Commission Activities	479,835	400,000	200,000
5867 Electronic Vote Counting Solution	---	200,000	1,700,000
<i>Total Programmes and Initiatives</i>	479,835	600,000	1,900,000
<i>Contributions to Government Entities</i>			
6161 Running Costs of the Electoral Commission	344,835	320,000	330,000
<i>Total Contributions to Government Entities</i>	344,835	320,000	330,000
TOTAL ELECTORAL OFFICE	2,066,433	2,267,000	3,577,000

NOTE

Expenses of the Electoral Commission (€330,000) are appropriated in terms of the General Elections Act, 1991.

OFFICE OF THE PRIME MINISTER
Public Service Commission

Vote 9 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	485,455	526,000	547,000
<i>Operational and Maintenance Expenses</i>	95,357	127,000	130,000
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	580,812	653,000	677,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	425,352	442,000	455,000
13 Bonus	4,065	7,000	8,000
14 Income Supplement	3,680	6,000	5,000
15 Social Security Contributions	28,791	43,000	44,000
16 Allowances	23,567	28,000	35,000
17 Overtime	---	---	---
<i>Total Personal Emoluments</i>	485,455	526,000	547,000
Operational and Maintenance Expenses			
21 Utilities	9,077	15,000	10,000
22 Materials and Supplies	1,857	3,000	3,000
23 Repair and Upkeep	1,850	2,000	2,000
24 Rent	66,000	72,000	78,000
25 International Memberships	---	---	---
26 Office Services	4,280	7,000	7,000
27 Transport	1,772	3,000	3,000
28 Travel	---	---	---
29 Information Services	628	2,000	2,000
30 Contractual Services	4,159	5,000	7,000
31 Professional Services	3,816	8,000	8,000
32 Training	0	2,000	2,000
33 Hospitality	---	---	---
34 Incidental Expenses	586	1,000	1,000
40 Improvements to Property	1,332	7,000	7,000
41 Equipment	---	---	---
<i>Total Operational and Maintenance Expenses</i>	95,357	127,000	130,000
TOTAL PUBLIC SERVICE COMMISSION	580,812	653,000	677,000

NOTE

Emoluments payable to the Chairman, Deputy Chairman and Members of the Public Service Commission (€94,000) are appropriated in terms of Section 107 of the Constitution.

OFFICE OF THE PRIME MINISTER

[Energy and Projects

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	---	1,554,000	---
<i>Operational and Maintenance Expenses</i>	---	554,000	---
<i>Programmes and Initiatives</i>	---	38,940,000	---
<i>Contributions to Government Entities</i>	---	29,415,000	---
TOTAL VOTE	---	70,463,000	---
Personal Emoluments			
[Holders of Political Office]	---	---	---
[Staff - Salaries and Wages]	---	1,300,000	---
[Bonus]	---	16,000	---
[Income Supplement]	---	14,000	---
[Social Security Contributions]	---	124,000	---
[Allowances]	---	80,000	---
[Overtime]	---	20,000	---
<i>Total Personal Emoluments</i>	---	1,554,000	---
Operational and Maintenance Expenses			
[Utilities]	---	40,000	---
[Materials and Supplies]	---	11,000	---
[Repair and Upkeep]	---	7,000	---
[Rent]	---	115,000	---
[International Memberships]	---	13,000	---
[Office Services]	---	20,000	---
[Transport]	---	30,000	---
[Travel]	---	237,000	---
[Information Services]	---	15,000	---
[Contractual Services]	---	18,000	---
[Professional Services]	---	29,000	---
[Training]	---	2,000	---
[Hospitality]	---	8,000	---
[Incidental Expenses]	---	1,000	---
[Improvements to Property]	---	1,000	---
[Equipment]	---	7,000	---
<i>Total Operational and Maintenance Expenses</i>	---	554,000	---

OFFICE OF THE PRIME MINISTER
[Energy and Projects (continued)]

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
<i>Programmes and Initiatives</i>			
[Street Lighting and Other Services]	[5,450,000]	5,450,000	---
[Sustainable Energy Initiative]	[596,839]	600,000	---
[Eco Reduction]	[8,278,057]	7,300,000	---
[Feed in Tariff]	[8,961,336]	6,000,000	---
[Restoration of Wells Scheme]	---	40,000	---
[Security Stock (Enemed) - Oil]	[1,017,707]	1,500,000	---
[Public Consultation Campaign Natural Water Plan]	[24,408]	25,000	---
[Energy Efficiency Support]	[29,466]	30,000	---
[Water Management Studies (Planning, Monitoring, Treated Sewage Effluent)]	[29,836]	20,000	---
[Energy Efficiency Scheme (Water Heaters, Double Glazing, Roof Insulation)]	[220,000]	300,000	---
[Water Management Initiatives]	[900,000]	900,000	---
[European Gas Network/Distribution]	[602,206]	1,000,000	---
[Provision of Spare Capacity - Electricity]	[14,160,000]	14,160,000	---
[Hotel Energy Efficiency Scheme]	---	500,000	---
[PV Communal Farm]	---	283,000	---
[National Energy and Climate Plan]	---	100,000	---
[Yachting Malta]	---	162,000	---
[Trade Malta]	---	160,000	---
[Mriehel Foundation]	---	210,000	---
[Joint Innovation Centre]	---	200,000	---
<i>Total Programmes and Initiatives</i>	---	38,940,000	---
<i>Contributions to Government Entities</i>			
[Engineering Resources Ltd]	[12,287,503]	13,000,000	---
[Water Services Corporation]	[16,307,000]	14,000,000	---
[Projects Malta Ltd]	[3,174,976]	2,015,000	---
[Projects Plus Ltd]	---	400,000	---
<i>Total Contributions to Government Entities</i>	---	29,415,000	---
TOTAL [ENERGY AND PROJECTS]	---	70,463,000	---

OFFICE OF THE PRIME MINISTER
[Government Property Division

Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2016 €	Approved Estimate 2017 €	Estimate 2018 €
SUMMARY			
<i>Personal Emoluments</i>	2,541,041	---	---
<i>Operational and Maintenance Expenses</i>	874,272	---	---
<i>Programmes and Initiatives</i>	3,672,786	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	7,088,099	---	---
Personal Emoluments			
[Holders of Political Office	---	---	---
[Staff - Salaries and Wages	2,055,588	---	---
[Bonus	29,776	---	---
[Income Supplement	25,417	---	---
[Social Security Contributions	189,792	---	---
[Allowances	156,265	---	---
[Overtime	84,203	---	---
<i>Total Personal Emoluments</i>	2,541,041	---	---
Operational and Maintenance Expenses			
[Utilities	157,083	---	---
[Materials and Supplies	8,054	---	---
[Repair and Upkeep	60,341	---	---
[Rent	180,223	---	---
[International Memberships	---	---	---
[Office Services	213,141	---	---
[Transport	43,072	---	---
[Travel	0	---	---
[Information Services	14,665	---	---
[Contractual Services	89,475	---	---
[Professional Services	97,993	---	---
[Training	4,396	---	---
[Hospitality	619	---	---
[Incidental Expenses	1,775	---	---
[Improvements to Property	189	---	---
[Equipment	3,246	---	---
<i>Total Operational and Maintenance Expenses</i>	874,272	---	---

OFFICE OF THE PRIME MINISTER
 [Government Property Division (continued)]

Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2016 €	Approved Estimate 2017 €	Estimate 2018 €
<i>Programmes and Initiatives</i>			
[Charges on Property transferred from the Church]	0	---	---
[Contribution to Sinking Fund in connection with ex-Church Property Loan]	0	---	---
[LEMIS]	1,307	---	---
[Repairs in Government Tenements]	11,479	---	---
[Dues to Malita Investments plc]	3,660,000	---	---
<i>Total Programmes and Initiatives</i>	3,672,786	---	---
TOTAL [GOVERNMENT PROPERTY DIVISION]	7,088,099	---	---