

OFFICE OF THE PRIME MINISTER

Office of the Prime Minister

Vote 5 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm
SUMMARY			
<i>Personal Emoluments</i>	2,201,435	2,283,000	2,657,000
<i>Operational and Maintenance Expenses</i>	674,342	705,000	808,000
<i>Special Expenditure</i>	71,858	54,000	49,000
<i>Programmes and Initiatives</i>	677,774	1,748,000	1,345,000
<i>Contributions to Government Entities</i>	846,464	860,000	856,000
TOTAL VOTE	4,471,873	5,650,000	5,715,000
Personal Emoluments			
11 Holders of Political Office	16,226	16,789	31,102
12 Staff - Salaries and Wages	1,830,790	1,907,211	2,199,898
13 Bonus	32,447	32,000	33,000
14 Income Supplement	28,414	28,000	31,000
15 Social Security Contributions	155,034	159,000	184,000
16 Allowances	110,775	110,000	146,000
17 Overtime	27,749	30,000	32,000
<i>Total Personal Emoluments</i>	2,201,435	2,283,000	2,657,000
Operational and Maintenance Expenses			
21 Utilities	118,038	100,000	110,000
22 Materials and Supplies	30,139	32,000	32,900
23 Repair and Upkeep	20,655	20,000	24,300
24 Rent	59,273	64,000	73,000
25 International Memberships	17,693	23,000	26,000
26 Office Services	59,070	67,000	66,000
27 Transport	41,288	36,000	46,600
28 Travel	165,087	180,000	184,500
29 Information Services	26,165	15,000	15,000
30 Contractual Services	24,323	28,000	97,000
31 Professional Services	9,165	25,000	16,000
32 Training	45,090	65,000	65,000
33 Hospitality	44,384	42,000	43,000
34 Incidental Expenses	13,972	8,000	8,700
<i>Total Operational and Maintenance Expenses</i>	674,342	705,000	808,000
Special Expenditure			
40 Improvements to Property	75	3,000	3,000
41 Equipment	71,783	51,000	46,000
<i>Total Special Expenditure</i>	71,858	54,000	49,000

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
	2003	2004	2005
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5002 Data Protection Compliance	158,742	150,000	120,000
5115 Awards by the Commission for Investigation of Injustices	9,201	1,000	1,000
5192 Broadcasters' Scholarship	3,000	3,000	3,000
5299 MBA Programme for Public Officers	22,259	20,000	20,000
5300 Holding of Public Service Week	0	5,000	5,000
5301 Institute of Public Administration and Management	20,000	20,000	20,000
5303 Merit Award Scheme	0	3,000	3,000
5304 Secondment of Public Officers with European Organisations	13,504	15,000	15,000
5305 Injustices Complaints Tribunal	48,450	40,000	40,000
5358 Com-Net IT	10,000	10,000	10,000
5359 Training of Industrial Groups	0	3,000	3,000
5362 Quality Service Charters	16,813	15,000	15,000
5363 EU Twinning Programmes	802	5,000	5,000
5385 European Institute of Public Administration	14,198	20,000	20,000
5387 EU Pre-Accession Programmes (a)	57,735	618,000	515,000
5393 Communications Centre	---	220,000	50,000
5427 Microsoft Enterprise Agreement	---	500,000	500,000
[INTERREG	---	100,000	---
[National Programme for the Adoption of the Acquis	263,070	---	---
[EU Programme Production (MBA)	40,000	---	---
<i>Total Programmes and Initiatives</i>	677,774	1,748,000	1,345,000
<i>Contributions to Government Entities</i>			
6042 Expenses of the Broadcasting Authority	270,000	250,000	260,000
6162 Employment Commission	13,566	15,000	15,000
6206 Malta Council for Economic and Social Development	77,000	100,000	100,000
6326 Inter-Departmental Planning Committee	1,380	3,000	1,000
6455 Management Efficiency Unit	484,518	492,000	480,000
<i>Total Contributions to Government Entities</i>	846,464	860,000	856,000
TOTAL OFFICE OF THE PRIME MINISTER	4,471,873	5,650,000	5,715,000

NOTES

Expenses of the Broadcasting Authority (Lm260,000) are appropriated in terms of Section 24 (1) (a) of the Broadcasting Act, 1991.

Expenses of the Tribunal for the Investigation of Injustices (Lm49,550) are appropriated in terms of the Tribunal for the Investigation of Injustices Act VIII of 1997.

(a) Vide Appendix E.

OFFICE OF THE PRIME MINISTER

Public Service Commission

Vote 6 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm
SUMMARY			
<i>Personal Emoluments</i>	120,831	130,000	135,000
<i>Operational and Maintenance Expenses</i>	13,639	13,000	13,000
<i>Special Expenditure</i>	813	5,000	2,000
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	135,283	148,000	150,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	107,103	115,000	115,000
13 Bonus	1,902	2,000	2,000
14 Income Supplement	1,638	2,000	2,000
15 Social Security Contributions	7,845	8,000	10,000
16 Allowances	2,088	2,000	5,000
17 Overtime	255	1,000	1,000
<i>Total Personal Emoluments</i>	120,831	130,000	135,000
Operational and Maintenance Expenses			
21 Utilities	3,215	2,000	2,000
22 Materials and Supplies	900	1,000	1,000
23 Repair and Upkeep	3,349	3,000	3,000
24 Rent	1,490	2,000	2,000
25 International Memberships	---	---	---
26 Office Services	1,565	2,000	2,000
27 Transport	1,406	1,000	1,000
28 Travel	---	---	---
29 Information Services	---	---	---
30 Contractual Services	---	---	---
31 Professional Services	1,058	1,000	1,000
32 Training	---	---	---
33 Hospitality	177	---	---
34 Incidental Expenses	479	1,000	1,000
<i>Total Operational and Maintenance Expenses</i>	13,639	13,000	13,000
Special Expenditure			
40 Improvements to Property	465	4,000	1,000
41 Equipment	348	1,000	1,000
<i>Total Special Expenditure</i>	813	5,000	2,000
TOTAL PUBLIC SERVICE COMMISSION	135,283	148,000	150,000

NOTE

Emoluments payable to the Chairman, Deputy Chairman and Members of the Public Service Commission (Lm25,112) 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	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm
SUMMARY			
<i>Personal Emoluments</i>	10,887,121	11,320,000	11,543,000
<i>Operational and Maintenance Expenses</i>	1,663,819	1,497,000	1,545,000
<i>Special Expenditure</i>	3,292	3,000	3,000
<i>Programmes and Initiatives</i>	51,722	280,000	280,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	12,605,954	13,100,000	13,371,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	8,482,820	8,944,000	9,138,000
13 Bonus	209,807	210,000	210,000
14 Income Supplement	187,727	188,000	188,000
15 Social Security Contributions	864,962	896,000	925,000
16 Allowances	1,141,805	1,082,000	1,082,000
17 Overtime	---	---	---
<i>Total Personal Emoluments</i>	10,887,121	11,320,000	11,543,000
Operational and Maintenance Expenses			
21 Utilities	338,199	200,000	200,000
22 Materials and Supplies	504,325	460,000	400,000
23 Repair and Upkeep	187,916	200,000	200,000
24 Rent	167,000	167,000	167,000
25 International Memberships	---	---	---
26 Office Services	14,974	15,000	15,000
27 Transport	322,498	325,000	315,000
28 Travel	19,397	20,000	20,000
29 Information Services	996	1,000	1,000
30 Contractual Services	19,919	20,000	138,000
31 Professional Services	19,983	20,000	20,000
32 Training	59,972	60,000	60,000
33 Hospitality	4,000	4,000	4,000
34 Incidental Expenses	4,640	5,000	5,000
<i>Total Operational and Maintenance Expenses</i>	1,663,819	1,497,000	1,545,000
Special Expenditure			
40 Improvements to Property	---	---	---
41 Equipment	3,292	3,000	3,000
<i>Total Special Expenditure</i>	3,292	3,000	3,000

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

Vote 7 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5007 Euro Security and Defence Policy	39,728	80,000	80,000
5333 Reserve Forces	11,994	12,000	12,000
5380 Third Country Nationals (a)	---	188,000	188,000
[National Programme for the Adoption of the Acquis	0	---	---
<i>Total Programmes and Initiatives</i>	51,722	280,000	280,000
TOTAL ARMED FORCES OF MALTA	12,605,954	13,100,000	13,371,000

NOTE

(a) Shown as Illegal Immigrants under Police Recurrent Vote in 2003. Also appearing under Ministry for Justice and Home Affairs Recurrent Vote in 2004 and 2005.

OFFICE OF THE PRIME MINISTER

Information

Vote 8 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm
SUMMARY			
<i>Personal Emoluments</i>	799,010	387,000	378,000
<i>Operational and Maintenance Expenses</i>	363,188	226,000	216,000
<i>Special Expenditure</i>	9,168	1,000	4,000
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	1,171,366	614,000	598,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	656,633	316,000	307,000
13 Bonus	14,010	7,000	7,000
14 Income Supplement	12,692	6,000	6,000
15 Social Security Contributions	63,118	30,000	30,000
16 Allowances	3,430	3,000	3,000
17 Overtime	49,127	25,000	25,000
<i>Total Personal Emoluments</i>	799,010	387,000	378,000
Operational and Maintenance Expenses			
21 Utilities	42,769	22,000	25,000
22 Materials and Supplies	66,775	35,000	27,000
23 Repair and Upkeep	18,312	6,000	6,000
24 Rent	49,494	19,500	20,000
25 International Memberships	0	500	1,000
26 Office Services	51,510	40,000	35,000
27 Transport	17,530	14,000	14,000
28 Travel	1,672	1,000	2,000
29 Information Services	93,291	79,000	75,000
30 Contractual Services	9,532	4,000	5,000
31 Professional Services	8,212	2,000	3,000
32 Training	253	1,000	1,000
33 Hospitality	2,323	1,000	1,000
34 Incidental Expenses	1,515	1,000	1,000
<i>Total Operational and Maintenance Expenses</i>	363,188	226,000	216,000
Special Expenditure			
40 Improvements to Property	970	---	---
41 Equipment	8,198	1,000	4,000
<i>Total Special Expenditure</i>	9,168	1,000	4,000
TOTAL INFORMATION	1,171,366	614,000	598,000

NOTE

Actual Expenditure 2003 includes Government Printing Press, now appearing as Recurrent Vote 9 in 2004 and 2005

OFFICE OF THE PRIME MINISTER
Government Printing Press

Vote 9 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm
SUMMARY			
<i>Personal Emoluments</i>	[439,990]	450,000	465,000
<i>Operational and Maintenance Expenses</i>	[124,225]	142,000	136,000
<i>Special Expenditure</i>	[6,226]	1,000	1,000
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	[570,441]	593,000	602,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	[364,442]	373,000	386,000
13 Bonus	[7,700]	8,000	8,000
14 Income Supplement	[7,000]	7,000	7,000
15 Social Security Contributions	[34,999]	36,000	38,000
16 Allowances	[849]	1,000	1,000
17 Overtime	[25,000]	25,000	25,000
<i>Total Personal Emoluments</i>	[439,990]	450,000	465,000
Operational and Maintenance Expenses			
21 Utilities	[15,400]	18,000	18,000
22 Materials and Supplies	[47,250]	40,000	40,000
23 Repair and Upkeep	[14,080]	26,000	20,000
24 Rent	[30,022]	30,000	30,000
25 International Memberships	[0]	---	---
26 Office Services	[3,972]	6,000	6,000
27 Transport	[4,588]	4,000	4,000
28 Travel	[744]	2,000	2,000
29 Information Services	[85]	2,000	2,000
30 Contractual Services	[6,173]	7,000	7,000
31 Professional Services	[748]	4,000	4,000
32 Training	[0]	1,000	1,000
33 Hospitality	[877]	1,000	1,000
34 Incidental Expenses	[286]	1,000	1,000
<i>Total Operational and Maintenance Expenses</i>	[124,225]	142,000	136,000
Special Expenditure			
40 Improvements to Property	[970]	1,000	1,000
41 Equipment	[5,256]	---	---
<i>Total Special Expenditure</i>	[6,226]	1,000	1,000
TOTAL GOVERNMENT PRINTING PRESS	[570,441]	593,000	602,000

NOTE

Vote shown as Cost Centre 02 under Information Recurrent Vote in 2003.

OFFICE OF THE PRIME MINISTER

Electoral Office

Vote 10 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm
SUMMARY			
<i>Personal Emoluments</i>	368,282	388,000	393,000
<i>Operational and Maintenance Expenses</i>	103,377	110,000	110,000
<i>Special Expenditure</i>	---	---	5,000
<i>Programmes and Initiatives</i>	2,049,684	840,000	550,000
<i>Contributions to Government Entities</i>	179,528	180,000	180,000
TOTAL VOTE	2,700,871	1,518,000	1,238,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	293,413	311,000	317,000
13 Bonus	6,670	7,000	7,000
14 Income Supplement	5,949	6,000	6,000
15 Social Security Contributions	28,794	30,000	29,000
16 Allowances	10,196	9,000	9,000
17 Overtime	23,260	25,000	25,000
<i>Total Personal Emoluments</i>	368,282	388,000	393,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	6,471	10,000	10,000
22 Materials and Supplies	4,422	10,000	10,000
23 Repair and Upkeep	3,723	5,000	5,000
24 Rent	4,889	5,000	5,000
25 International Memberships	---	---	---
26 Office Services	12,068	10,000	10,000
27 Transport	8,764	5,000	5,000
28 Travel	---	---	---
29 Information Services	---	---	---
30 Contractual Services	59,059	60,000	60,000
31 Professional Services	3,223	4,000	4,000
32 Training	---	---	---
33 Hospitality	---	---	---
34 Incidental Expenses	758	1,000	1,000
<i>Total Operational and Maintenance Expenses</i>	103,377	110,000	110,000
<i>Special Expenditure</i>			
40 Improvements to Property	---	---	5,000
41 Equipment	---	---	---
<i>Total Special Expenditure</i>	---	---	5,000

OFFICE OF THE PRIME MINISTER

Electoral Office (continued)

Vote 10 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5219 Electoral Commission Activities	1,999,684	840,000	250,000
5405 Renewal of ID Cards	50,000	---	300,000
<i>Total Programmes and Initiatives</i>	2,049,684	840,000	550,000
<i>Contributions to Government Entities</i>			
6161 Running Costs of the Electoral Commission	179,528	180,000	180,000
<i>Total Contributions to Government Entities</i>	179,528	180,000	180,000
TOTAL ELECTORAL OFFICE	2,700,871	1,518,000	1,238,000

NOTE

Expenses of the Electoral Commission (Lm180,000) are appropriated in terms of the General Elections Act, 1991.

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	Parliamentary	Principal	Cabinet
	Minister's	Secretary's	Permanent	Office
	Secretariat	Office	Secretary	
	Lm	Lm	Lm	Lm
<i>Personal Emoluments</i>				
11 Holders of Political Office	16,903	14,199	---	---
12 Staff - Salaries and Wages	249,077	72,881	628,180	61,270
13 Bonus	4,460	1,120	9,560	930
14 Income Supplement	3,950	1,110	9,300	870
15 Social Security Contributions	21,030	6,160	50,300	5,170
16 Allowances	53,020	21,230	12,430	3,310
17 Overtime	8,500	2,000	6,500	800
	356,940	118,700	716,270	72,350
<i>Operational and Maintenance Expenses</i>				
21 Utilities	33,000	6,000	53,300	2,000
22 Materials and Supplies	7,800	1,000	7,600	2,000
23 Repair and Upkeep	5,500	1,000	5,580	1,300
24 Rent	---	---	27,305	---
25 International Memberships	---	---	6,000	100
26 Office Services	8,700	6,000	7,000	2,500
27 Transport	10,200	10,000	8,000	2,600
28 Travel	90,000	3,000	65,000	---
29 Information Services	1,000	---	1,500	3,500
30 Contractual Services	85,000	1,000	8,000	---
31 Professional Services	---	---	1,000	---
32 Training	500	---	1,000	---
33 Hospitality	29,200	2,000	3,500	600
34 Incidental Expenses	1,500	1,000	1,300	300
	272,400	31,000	196,085	14,900
<i>Special Expenditure</i>				
40 Improvements to Property	---	---	3,000	---
41 Equipment	10,000	1,500	18,000	7,500
	10,000	1,500	21,000	7,500

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	Parliamentary	Principal	Cabinet
	Minister's	Secretary's	Permanent	Office
	Secretariat	Office	Secretary's	
	Lm	Lm	Lm	Lm
<i>Programmes and Initiatives</i>				
5002 Data Protection Compliance	---	---	120,000	---
5115 Awards by the Commission for Investigation of Injustices	---	---	1,000	---
5192 Broadcasters' Scholarship	---	---	3,000	---
5299 MBA Programme for Public Officers	---	---	---	---
5300 Holding of Public Service Week	---	---	---	---
5301 Institute of Public Administration and Management	---	---	---	---
5303 Merit Award Scheme	---	---	---	---
5304 Secondment of Public Officers with European Organisations	---	---	---	---
5305 Injustices Complaints Tribunal	---	---	---	---
5358 Com-Net IT	---	---	10,000	---
5359 Training of Industrial Groups	---	---	---	---
5362 Quality Service Charters	---	---	15,000	---
5363 EU Twinning Programmes	---	---	5,000	---
5385 European Institute of Public Administration	---	---	---	---
5387 EU Pre-Accession Programmes	---	515,000	---	---
5393 Communications Centre	---	---	---	50,000
5427 Microsoft Enterprise Agreement	---	---	---	---
	---	515,000	154,000	50,000
<i>Contributions to Government Entities</i>				
6042 Expenses of the Broadcasting Authority	---	---	260,000	---
6162 Employment Commission	---	---	15,000	---
6206 Malta Council for Economic and Social Development	---	---	100,000	---
6326 Inter-Departmental Planning Committee	---	---	1,000	---
6455 Management Efficiency Unit	---	---	480,000	---
	---	---	856,000	---
TOTAL COST CENTRE	639,340	666,200	1,943,355	144,750

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
	Management	Staff	Tribunal for the	08
	and Personnel	Development	Investigation of	EU
	Office	Organisation	Injustices	Secretariat
	Lm	Lm	Lm	Lm
<i>Personal Emoluments</i>				
11 Holders of Political Office	---	---	---	---
12 Staff - Salaries and Wages	364,600	111,910	35,450	80,010
13 Bonus	5,580	2,050	650	1,120
14 Income Supplement	5,230	1,840	660	1,160
15 Social Security Contributions	31,000	9,520	2,990	6,800
16 Allowances	5,070	4,250	1,240	29,920
17 Overtime	3,000	900	500	7,000
	414,480	130,470	41,490	126,010
<i>Operational and Maintenance Expenses</i>				
21 Utilities	2,300	2,000	800	5,000
22 Materials and Supplies	4,300	2,500	800	2,300
23 Repair and Upkeep	3,620	2,200	800	1,300
24 Rent	---	1,650	---	---
25 International Memberships	1,400	3,500	---	---
26 Office Services	7,500	3,000	3,000	5,000
27 Transport	4,500	2,100	1,000	4,000
28 Travel	---	---	---	21,500
29 Information Services	2,400	---	---	---
30 Contractual Services	---	1,000	---	---
31 Professional Services	---	2,000	---	---
32 Training	500	55,000	---	---
33 Hospitality	1,500	700	---	2,000
34 Incidental Expenses	400	300	200	300
	28,420	75,950	6,600	41,400
<i>Special Expenditure</i>				
40 Improvements to Property	---	---	---	---
41 Equipment	1,000	500	500	500
	1,000	500	500	500

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 Management and Personnel Office Lm	06 Staff Development Organisation Lm	07 Tribunal for the Investigation of Injustices Lm	08 EU Secretariat Lm
<i>Programmes and Initiatives</i>				
5002 Data Protection Compliance	---	---	---	---
5115 Awards by the Commission for Investigation of Injustices	---	---	---	---
5192 Broadcasters' Scholarship	---	---	---	---
5299 MBA Programme for Public Officers	---	20,000	---	---
5300 Holding of Public Service Week	---	5,000	---	---
5301 Institute of Public Administration and Management	---	20,000	---	---
5303 Merit Award Scheme	3,000	---	---	---
5304 Secondment of Public Officers with European Organisations	---	15,000	---	---
5305 Injustices Complaints Tribunal	---	---	40,000	---
5358 Com-Net IT	---	---	---	---
5359 Training of Industrial Groups	3,000	---	---	---
5362 Quality Service Charters	---	---	---	---
5363 EU Twinning Programmes	---	---	---	---
5385 European Institute of Public Administration	---	20,000	---	---
5387 EU Pre-Accession Programmes	---	---	---	---
5393 Communications Centre	---	---	---	---
5427 Microsoft Enterprise Agreement	---	---	---	---
	6,000	80,000	40,000	---
<i>Contributions to Government Entities</i>				
6042 Expenses of the Broadcasting Authority	---	---	---	---
6162 Employment Commission	---	---	---	---
6206 Malta Council for Economic and Social Development	---	---	---	---
6326 Inter-Departmental Planning Committee	---	---	---	---
6455 Management Efficiency Unit	---	---	---	---
	---	---	---	---
TOTAL COST CENTRE	449,900	286,920	88,590	167,910

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 2005 Lm
	Internal Audit and Investigations Directorate Lm	Planning and Priorities Co-Ordination Directorate Lm	Central Information Management Unit Lm	
<i>Personal Emoluments</i>				
11 Holders of Political Office	---	---	---	31,102
12 Staff - Salaries and Wages	183,310	149,890	263,320	2,199,898
13 Bonus	2,790	1,950	2,790	33,000
14 Income Supplement	2,620	1,740	2,520	31,000
15 Social Security Contributions	15,590	12,780	22,660	184,000
16 Allowances	6,210	3,110	6,210	146,000
17 Overtime	1,000	800	1,000	32,000
	211,520	170,270	298,500	2,657,000
<i>Operational and Maintenance Expenses</i>				
21 Utilities	1,800	1,800	2,000	110,000
22 Materials and Supplies	1,500	1,500	1,600	32,900
23 Repair and Upkeep	1,300	1,300	400	24,300
24 Rent	19,045	---	25,000	73,000
25 International Memberships	1,000	---	14,000	26,000
26 Office Services	3,500	2,800	17,000	66,000
27 Transport	1,200	2,400	600	46,600
28 Travel	---	---	5,000	184,500
29 Information Services	600	---	6,000	15,000
30 Contractual Services	500	500	1,000	97,000
31 Professional Services	800	2,200	10,000	16,000
32 Training	5,000	1,000	2,000	65,000
33 Hospitality	500	1,000	2,000	43,000
34 Incidental Expenses	400	300	2,700	8,700
	37,145	14,800	89,300	808,000
<i>Special Expenditure</i>				
40 Improvements to Property	---	---	---	3,000
41 Equipment	500	5,500	500	46,000
	500	5,500	500	49,000

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 Internal Audit and Investigations Directorate Lm	10 Planning and Priorities Co-Ordination Directorate Lm	11 Central Information Management Unit Lm	Estimate 2005 Lm
<i>Programmes and Initiatives</i>				
5002 Data Protection Compliance	---	---	---	120,000
5115 Awards by the Commission for Investigation of Injustices	---	---	---	1,000
5192 Broadcasters' Scholarship	---	---	---	3,000
5299 MBA Programme for Public Officers	---	---	---	20,000
5300 Holding of Public Service Week	---	---	---	5,000
5301 Institute of Public Administration and Management	---	---	---	20,000
5303 Merit Award Scheme	---	---	---	3,000
5304 Secondment of Public Officers with European Organisations	---	---	---	15,000
5305 Injustices Complaints Tribunal	---	---	---	40,000
5358 Com-Net IT	---	---	---	10,000
5359 Training of Industrial Groups	---	---	---	3,000
5362 Quality Service Charters	---	---	---	15,000
5363 EU Twinning Programmes	---	---	---	5,000
5385 European Institute of Public Administration	---	---	---	20,000
5387 EU Pre-Accession Programmes	---	---	---	515,000
5393 Communications Centre	---	---	---	50,000
5427 Microsoft Enterprise Agreement	---	---	500,000	500,000
	---	---	500,000	1,345,000
<i>Contributions to Government Entities</i>				
6042 Expenses of the Broadcasting Authority	---	---	---	260,000
6162 Employment Commission	---	---	---	15,000
6206 Malta Council for Economic and Social Development	---	---	---	100,000
6326 Inter-Departmental Planning Committee	---	---	---	1,000
6455 Management Efficiency Unit	---	---	---	480,000
	---	---	---	856,000
TOTAL COST CENTRE	249,165	190,570	888,300	5,715,000