

OFFICE OF THE PRIME MINISTER

Office of the Prime Minister

Vote 5 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2006	2007	2008
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	5,576,390	5,045,423	5,179,000
<i>Operational and Maintenance Expenses</i>	1,889,916	1,712,090	1,712,000
<i>Programmes and Initiatives</i>	2,052,275	3,775,914	1,446,000
<i>Contributions to Government Entities</i>	7,791,428	7,002,096	6,790,000

TOTAL VOTE

17,310,009	17,535,523	15,127,000
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Personal Emoluments

11 Holders of Political Office	73,382	75,556	79,547
12 Staff - Salaries and Wages	4,500,825	4,014,824	4,146,453
13 Bonus	75,395	72,211	72,000
14 Income Supplement	68,020	65,222	65,000
15 Social Security Contributions	382,861	340,088	340,000
16 Allowances	404,577	409,970	409,000
17 Overtime	71,330	67,552	67,000

Total Personal Emoluments

5,576,390	5,045,423	5,179,000
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Operational and Maintenance Expenses

21 Utilities	379,767	265,549	265,000
22 Materials and Supplies	85,737	74,540	75,000
23 Repair and Upkeep	53,203	53,576	54,000
24 Rent	168,772	130,445	130,000
25 International Memberships	31,151	23,294	23,000
26 Office Services	102,614	83,857	84,000
27 Transport	181,456	144,421	144,000
28 Travel	311,176	375,029	375,000
29 Information Services	22,180	18,635	19,000
30 Contractual Services	99,238	142,092	156,000
31 Professional Services	19,099	4,658	5,000
32 Training	69,737	135,104	123,000
33 Hospitality	143,720	137,433	149,000
34 Incidental Expenses	13,194	11,647	12,000
40 Improvements to Property	65,751	4,659	5,000
41 Equipment	143,121	107,151	93,000

Total Operational and Maintenance Expenses

1,889,916	1,712,090	1,712,000
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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
	2006	2007	2008
	€	€	€
<i>Programmes and Initiatives</i>			
5115 Awards by the Commission for Investigation of Injustices	1,281	2,329	2,000
5192 Broadcasters' Scholarship	3,494	4,659	5,000
5299 MBA Programme for Public Officers	66,813	46,588	47,000
5300 Holding of Public Service Week	0	6,988	7,000
5301 Institute of Public Administration and Management	46,587	46,588	47,000
5303 Merit Award Scheme	0	2,329	2,000
5304 Secondment of Public Officers with European Organisations	1,794	34,941	12,000
5305 Injustices Complaints Tribunal	8,335	46,587	47,000
5362 Quality Service Charters	11,980	9,318	9,000
5385 European Institute of Public Administration	30,089	46,587	56,000
5393 Communications Centre	26,028	46,587	35,000
5423 Green Leaders' Environmental Initiatives	23,114	11,647	12,000
5424 RTDI Programme (MCST)	698,812	698,812	698,000
5444 Better Regulation Unit	0	23,294	23,000
5455 Secondment of National Experts	56,534	116,469	70,000
5457 Expenses in connection with Former Prime Ministers	---	18,635	23,000
5458 Internal Audit and Investigations Board	---	2,329	2,000
5481 EuromedITI	---	---	349,000
[EEA Financial Mechanism 2004 - 2009	0	1,162,357	---
[Norwegian Financial Mechanism 2004 - 2009	0	1,448,870	---
[EU Twinning Programmes	0	---	---
[EU Pre-Accession Programmes	1,077,414	---	---
[Training of Industrial Groups	0	---	---
<i>Total Programmes and Initiatives</i>	2,052,275	3,775,914	1,446,000
<i>Contributions to Government Entities</i>			
6042 Expenses of the Broadcasting Authority	605,637	605,637	606,000
6162 Employment Commission	27,372	34,941	35,000
6206 Malta Council for Economic and Social Development	232,937	232,937	233,000
6432 Malta Council for Science and Technology	298,160	442,581	443,000
6455 Management Efficiency Unit	746,001	910,785	815,000
6778 Industrial Projects and Services Ltd	5,881,321	4,775,215	4,658,000
<i>Total Contributions to Government Entities</i>	7,791,428	7,002,096	6,790,000
<i>TOTAL OFFICE OF THE PRIME MINISTER</i>	17,310,009	17,535,523	15,127,000

NOTE

Expenses of the Broadcasting Authority (€606,000) are appropriated in terms of Section 24 (1) (a) of the Broadcasting 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 Prime Minister's Secretariat €	02 Parliamentary Secretary's Office €	03 Principal Permanent Secretary €	04 Cabinet Office €	05 Management and Personnel Office €
<i>Personal Emoluments</i>					
11 Holders of Political Office	43,232	36,315	---	---	---
12 Staff - Salaries and Wages	290,168	82,985	1,409,900	124,400	912,200
13 Bonus	10,300	3,100	23,500	2,000	15,000
14 Income Supplement	9,000	2,800	21,500	2,000	13,000
15 Social Security Contributions	23,800	6,800	115,600	10,200	74,800
16 Allowances	135,100	46,000	37,800	1,600	11,600
17 Overtime	23,000	2,000	15,200	1,800	7,000
	534,600	180,000	1,623,500	142,000	1,033,600
<i>Operational and Maintenance Expenses</i>					
21 Utilities	93,000	8,000	135,000	4,500	4,500
22 Materials and Supplies	28,000	3,000	22,500	2,500	6,500
23 Repair and Upkeep	13,000	2,000	20,000	3,000	6,500
24 Rent	---	700	125,500	---	---
25 International Memberships	---	---	13,000	---	3,000
26 Office Services	28,000	7,000	15,000	3,500	12,000
27 Transport	56,000	37,000	19,000	6,000	9,000
28 Travel	186,000	7,000	147,000	---	---
29 Information Services	10,000	---	1,000	8,000	---
30 Contractual Services	106,400	1,000	48,600	---	---
31 Professional Services	2,500	---	2,500	---	---
32 Training	1,000	---	3,000	---	1,000
33 Hospitality	128,600	3,000	7,500	1,500	3,000
34 Incidental Expenses	3,000	1,000	5,500	500	500
40 Improvements to Property	---	---	5,000	---	---
41 Equipment	28,000	2,000	34,000	17,000	2,000
	683,500	71,700	604,100	46,500	48,000

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 €	03 Principal Permanent Secretary €	04 Cabinet Office €	05 Management and Personnel Office €
Programmes and Initiatives					
5115 Awards by the Commission for Investigation of Injustices	---	---	2,000	---	---
5192 Broadcasters' Scholarship	---	---	5,000	---	---
5299 MBA Programme for Public Officers	---	---	---	---	---
5300 Holding of Public Service Week	---	---	---	---	---
5301 Institute of Public Administration and Management	---	---	---	---	---
5303 Merit Award Scheme	---	---	---	---	2,000
5304 Secondment of Public Officers with European Organisations	---	---	---	---	---
5305 Injustices Complaints Tribunal	---	---	47,000	---	---
5362 Quality Service Charters	---	---	9,000	---	---
5385 European Institute of Public Administration	---	---	---	---	---
5393 Communications Centre	---	---	---	35,000	---
5423 Green Leaders' Environmental Initiatives	---	---	12,000	---	---
5424 RTDI Programme (MCST)	---	---	698,000	---	---
5444 Better Regulation Unit	---	---	23,000	---	---
5455 Secondment of National Experts	---	---	70,000	---	---
5457 Expenses in connection with Former Prime Ministers	---	---	23,000	---	---
5458 Internal Audit and Investigations Board	---	---	---	2,000	---
5481 EuromedITI	---	---	349,000	---	---
	---	---	1,238,000	37,000	2,000
Contributions to Government Entities					
6042 Expenses of the Broadcasting Authority	---	---	606,000	---	---
6162 Employment Commission	---	---	35,000	---	---
6206 Malta Council for Economic and Social Development	---	---	233,000	---	---
6432 Malta Council for Science and Technology	---	---	443,000	---	---
6455 Management Efficiency Unit	---	---	815,000	---	---
6778 Industrial Projects and Services Ltd	---	---	---	---	4,658,000
	---	---	2,132,000	---	4,658,000
TOTAL COST CENTRE	1,218,100	251,700	5,597,600	225,500	5,741,600

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

Vote 5 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06 Staff Development Organisation €	07 EU Secretariat €	08 Planning and Priorities Co-Ordination Directorate €	Estimate 2008 €
<i>Personal Emoluments</i>				
11 Holders of Political Office	---	---	---	79,547
12 Staff - Salaries and Wages	414,600	331,700	580,500	4,146,453
13 Bonus	5,000	5,700	7,400	72,000
14 Income Supplement	4,500	5,000	7,200	65,000
15 Social Security Contributions	34,000	27,200	47,600	340,000
16 Allowances	6,200	165,100	5,600	409,000
17 Overtime	2,000	14,000	2,000	67,000
	466,300	548,700	650,300	5,179,000
<i>Operational and Maintenance Expenses</i>				
21 Utilities	4,500	11,500	4,000	265,000
22 Materials and Supplies	4,000	5,000	3,500	75,000
23 Repair and Upkeep	4,500	2,500	2,500	54,000
24 Rent	3,800	---	---	130,000
25 International Memberships	7,000	---	---	23,000
26 Office Services	6,500	8,000	4,000	84,000
27 Transport	3,500	10,000	3,500	144,000
28 Travel	---	35,000	---	375,000
29 Information Services	---	---	---	19,000
30 Contractual Services	---	---	---	156,000
31 Professional Services	---	---	---	5,000
32 Training	116,000	---	2,000	123,000
33 Hospitality	1,400	2,000	2,000	149,000
34 Incidental Expenses	500	500	500	12,000
40 Improvements to Property	---	---	---	5,000
41 Equipment	1,000	8,000	1,000	93,000
	152,700	82,500	23,000	1,712,000

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

Vote 5 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06 Staff Development Organisation €	07 EU Secretariat €	08 Planning and Priorities Co-Ordination Directorate €	Estimate 2008 €
<i>Programmes and Initiatives</i>				
5115 Awards by the Commission for Investigation of Injustices	---	---	---	2,000
5192 Broadcasters' Scholarship	---	---	---	5,000
5299 MBA Programme for Public Officers	47,000	---	---	47,000
5300 Holding of Public Service Week	7,000	---	---	7,000
5301 Institute of Public Administration and Management	47,000	---	---	47,000
5303 Merit Award Scheme	---	---	---	2,000
5304 Secondment of Public Officers with European Organisations	12,000	---	---	12,000
5305 Injustices Complaints Tribunal	---	---	---	47,000
5362 Quality Service Charters	---	---	---	9,000
5385 European Institute of Public Administration	56,000	---	---	56,000
5393 Communications Centre	---	---	---	35,000
5423 Green Leaders' Environmental Initiatives	---	---	---	12,000
5424 RTDI Programme (MCST)	---	---	---	698,000
5444 Better Regulation Unit	---	---	---	23,000
5455 Secondment of National Experts	---	---	---	70,000
5457 Expenses in connection with Former Prime Ministers	---	---	---	23,000
5458 Internal Audit and Investigations Board	---	---	---	2,000
5481 EuromedITI	---	---	---	349,000
	169,000	---	---	1,446,000
<i>Contributions to Government Entities</i>				
6042 Expenses of the Broadcasting Authority	---	---	---	606,000
6162 Employment Commission	---	---	---	35,000
6206 Malta Council for Economic and Social Development	---	---	---	233,000
6432 Malta Council for Science and Technology	---	---	---	443,000
6455 Management Efficiency Unit	---	---	---	815,000
6778 Industrial Projects and Services Ltd	---	---	---	4,658,000
	---	---	---	6,790,000
TOTAL COST CENTRE	788,000	631,200	673,300	15,127,000

OFFICE OF THE PRIME MINISTER

Public Service Commission

Vote 6 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2006	2007	2008
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	298,197	316,795	321,000
<i>Operational and Maintenance Expenses</i>	42,176	51,246	42,000
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

340,373	368,041	363,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	259,227	267,878	272,000
13 Bonus	4,037	4,659	5,000
14 Income Supplement	3,624	4,659	5,000
15 Social Security Contributions	18,973	25,623	25,000
16 Allowances	11,383	11,647	12,000
17 Overtime	953	2,329	2,000

Total Personal Emoluments

298,197	316,795	321,000
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Operational and Maintenance Expenses

21 Utilities	9,807	6,988	6,000
22 Materials and Supplies	1,854	2,329	2,000
23 Repair and Upkeep	1,605	4,659	5,000
24 Rent	3,471	4,659	5,000
25 International Memberships	---	---	---
26 Office Services	5,414	4,659	5,000
27 Transport	3,454	4,659	5,000
28 Travel	2,534	---	---
29 Information Services	---	---	---
30 Contractual Services	---	---	---
31 Professional Services	2,616	2,329	2,000
32 Training	2,551	---	---
33 Hospitality	---	---	---
34 Incidental Expenses	883	2,329	2,000
40 Improvements to Property	0	4,659	5,000
41 Equipment	7,987	13,976	5,000

Total Operational and Maintenance Expenses

42,176	51,246	42,000
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TOTAL PUBLIC SERVICE COMMISSION

340,373	368,041	363,000
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NOTE

Emoluments payable to the Chairman, Deputy Chairman and Members of the Public Service Commission (€58,496) 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
	2006	2007	2008
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	25,882,127	25,681,342	26,601,000
<i>Operational and Maintenance Expenses</i>	5,103,118	4,139,296	4,529,000
<i>Programmes and Initiatives</i>	2,548,081	1,029,583	1,426,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

33,533,326	30,850,221	32,556,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	20,060,736	20,032,611	20,964,000
13 Bonus	461,661	477,522	478,000
14 Income Supplement	413,655	430,934	419,000
15 Social Security Contributions	2,019,413	2,003,261	2,003,000
16 Allowances	2,926,662	2,737,014	2,737,000
17 Overtime	---	---	---

Total Personal Emoluments

25,882,127	25,681,342	26,601,000
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Operational and Maintenance Expenses

21 Utilities	1,071,463	885,162	885,000
22 Materials and Supplies	981,612	931,749	979,000
23 Repair and Upkeep	575,108	465,875	489,000
24 Rent	389,005	389,005	389,000
25 International Memberships	---	---	---
26 Office Services	34,312	34,941	35,000
27 Transport	1,457,549	1,048,218	1,281,000
28 Travel	142,444	58,234	116,000
29 Information Services	2,243	2,329	2,000
30 Contractual Services	194,153	111,810	140,000
31 Professional Services	46,273	46,588	47,000
32 Training	139,762	139,762	140,000
33 Hospitality	16,396	9,317	9,000
34 Incidental Expenses	45,812	11,647	12,000
40 Improvements to Property	---	---	---
41 Equipment	6,986	4,659	5,000

Total Operational and Maintenance Expenses

5,103,118	4,139,296	4,529,000
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OFFICE OF THE PRIME MINISTER
Armed Forces of Malta (continued)

Vote 7 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2006	2007	2008
	€	€	€
<i>Programmes and Initiatives</i>			
5007 Euro Security and Defence Policy	228,279	186,350	233,000
5333 Reserve Forces	27,680	27,952	28,000
5380 Third Country Nationals (a)	2,292,122	815,281	1,165,000
<i>Total Programmes and Initiatives</i>	2,548,081	1,029,583	1,426,000
TOTAL ARMED FORCES OF MALTA	33,533,326	30,850,221	32,556,000

NOTE

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

OFFICE OF THE PRIME MINISTER

Information

Vote 8 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2006	2007	2008
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	827,808	875,845	789,000
<i>Operational and Maintenance Expenses</i>	442,006	482,180	464,000
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	1,269,814	1,358,025	1,253,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	698,055	710,459	652,000
13 Bonus	14,330	16,306	16,000
14 Income Supplement	12,863	13,976	14,000
15 Social Security Contributions	67,121	69,881	65,000
16 Allowances	5,194	6,988	7,000
17 Overtime	30,245	58,235	35,000
<i>Total Personal Emoluments</i>	827,808	875,845	789,000
Operational and Maintenance Expenses			
21 Utilities	48,083	58,234	47,000
22 Materials and Supplies	75,085	53,576	54,000
23 Repair and Upkeep	7,109	13,976	14,000
24 Rent	45,924	46,588	47,000
25 International Memberships	0	2,329	2,000
26 Office Services	61,179	62,893	63,000
27 Transport	26,012	32,611	32,000
28 Travel	9,418	11,647	12,000
29 Information Services	105,250	135,104	135,000
30 Contractual Services	16,140	34,941	35,000
31 Professional Services	2,891	6,988	7,000
32 Training	953	2,329	2,000
33 Hospitality	0	2,329	2,000
34 Incidental Expenses	1,160	2,329	2,000
40 Improvements to Property	8,926	4,659	5,000
41 Equipment	33,876	11,647	5,000
<i>Total Operational and Maintenance Expenses</i>	442,006	482,180	464,000
TOTAL INFORMATION	1,269,814	1,358,025	1,253,000

OFFICE OF THE PRIME MINISTER

Government Printing Press

Vote 9 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2006	2007	2008
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	968,248	999,301	996,000
<i>Operational and Maintenance Expenses</i>	408,673	300,489	301,000
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

1,376,921	1,299,790	1,297,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	796,858	815,281	815,000
13 Bonus	15,383	18,635	14,000
14 Income Supplement	13,927	16,306	14,000
15 Social Security Contributions	78,474	81,528	86,000
16 Allowances	3,026	2,329	2,000
17 Overtime	60,580	65,222	65,000

Total Personal Emoluments

968,248	999,301	996,000
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Operational and Maintenance Expenses

21 Utilities	38,756	46,588	47,000
22 Materials and Supplies	256,131	93,175	93,000
23 Repair and Upkeep	9,229	32,611	32,000
24 Rent	69,881	69,881	70,000
25 International Memberships	---	---	---
26 Office Services	5,257	13,976	14,000
27 Transport	6,101	6,988	7,000
28 Travel	1,987	4,659	5,000
29 Information Services	338	---	---
30 Contractual Services	9,245	13,976	14,000
31 Professional Services	1,631	4,659	5,000
32 Training	0	---	---
33 Hospitality	79	2,329	2,000
34 Incidental Expenses	480	2,329	2,000
40 Improvements to Property	415	4,659	5,000
41 Equipment	9,143	4,659	5,000

Total Operational and Maintenance Expenses

408,673	300,489	301,000
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TOTAL GOVERNMENT PRINTING PRESS

1,376,921	1,299,790	1,297,000
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OFFICE OF THE PRIME MINISTER

Electoral Office

Vote 10 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2006	2007	2008
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	909,071	915,444	922,000
<i>Operational and Maintenance Expenses</i>	389,634	356,394	356,000
<i>Programmes and Initiatives</i>	1,162,693	768,693	2,108,000
<i>Contributions to Government Entities</i>	464,994	465,875	700,000

TOTAL VOTE

2,926,392	2,506,406	4,086,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	744,994	745,399	755,000
13 Bonus	22,320	16,306	16,000
14 Income Supplement	7,114	13,976	14,000
15 Social Security Contributions	69,709	74,540	72,000
16 Allowances	37,107	23,294	23,000
17 Overtime	27,827	41,929	42,000

Total Personal Emoluments

909,071	915,444	922,000
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Operational and Maintenance Expenses

21 Utilities	31,209	37,270	37,000
22 Materials and Supplies	6,574	18,635	19,000
23 Repair and Upkeep	4,209	11,647	12,000
24 Rent	112,902	69,881	70,000
25 International Memberships	---	---	---
26 Office Services	22,951	23,294	23,000
27 Transport	11,740	13,976	14,000
28 Travel	---	---	---
29 Information Services	---	---	---
30 Contractual Services	173,813	163,056	163,000
31 Professional Services	14,840	9,318	9,000
32 Training	---	---	---
33 Hospitality	---	---	---
34 Incidental Expenses	2,106	2,329	2,000
40 Improvements to Property	4,636	2,329	2,000
41 Equipment	4,654	4,659	5,000

Total Operational and Maintenance Expenses

389,634	356,394	356,000
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OFFICE OF THE PRIME MINISTER

Electoral Office (continued)

Vote 10 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2006	2007	2008
	€	€	€
<i>Programmes and Initiatives</i>			
5219 Electoral Commission Activities	1,025,845	745,399	2,096,000
5405 Renewal of ID Cards	136,848	23,294	12,000
<i>Total Programmes and Initiatives</i>	1,162,693	768,693	2,108,000
<i>Contributions to Government Entities</i>			
6161 Running Costs of the Electoral Commission	464,994	465,875	700,000
<i>Total Contributions to Government Entities</i>	464,994	465,875	700,000
<i>TOTAL ELECTORAL OFFICE</i>	2,926,392	2,506,406	4,086,000

NOTE

Expenses of the Electoral Commission (€700,000) are appropriated in terms of the General Elections Act, 1991.