

OFFICE OF THE PRIME MINISTER

Office of the Prime Minister

Vote 5 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	5,563,219	5,179,000	8,492,000
<i>Operational and Maintenance Expenses</i>	2,109,264	1,712,000	1,925,000
<i>Programmes and Initiatives</i>	1,165,437	1,446,000	2,347,000
<i>Contributions to Government Entities</i>	7,706,459	6,790,000	7,131,000

TOTAL VOTE	16,544,379	15,127,000	19,895,000
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Personal Emoluments

11 Holders of Political Office	75,553	79,547	121,815
12 Salaries and Wages	4,455,147	4,146,453	6,706,185
13 Bonus	72,350	72,000	99,000
14 Income Supplement	64,551	65,000	89,000
15 Social Security Contributions	388,319	340,000	652,000
16 Allowances	437,912	409,000	700,000
17 Overtime	69,387	67,000	124,000

<i>Total Personal Emoluments</i>	5,563,219	5,179,000	8,492,000
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Operational and Maintenance Expenses

21 Utilities	359,049	265,000	308,000
22 Materials and Supplies	87,101	75,000	86,000
23 Repair and Upkeep	39,847	54,000	64,000
24 Rent	134,981	130,000	186,000
25 International Memberships	25,145	23,000	86,000
26 Office Services	98,519	84,000	102,000
27 Transport	153,151	144,000	182,000
28 Travel	570,122	375,000	345,000
29 Information Services	50,356	19,000	28,000
30 Contractual Services	161,191	156,000	143,000
31 Professional Services	20,732	5,000	11,000
32 Training	89,404	123,000	128,000
33 Hospitality	206,983	149,000	155,000
34 Incidental Expenses	10,947	12,000	14,000
40 Improvements to Property	10,931	5,000	5,000
41 Equipment	90,805	93,000	82,000

<i>Total Operational and Maintenance Expenses</i>	2,109,264	1,712,000	1,925,000
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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
	2007	2008	2009
	€	€	€
<i>Programmes and Initiatives</i>			
5053 Assistance to Hunting Organisations (a)	[12,607]	[14,000]	14,000
5089 Assistance to Non-Governmental Organisations (a)	[4,038]	[9,000]	5,000
5115 Awards by the Commission for Investigation of Injustices	1,281	2,000	2,000
5192 Broadcasters' Scholarship	4,659	5,000	5,000
5234 Consultancy on Development Plans, Environmental and Planning Policies (a)	[34,866]	[12,000]	12,000
5237 Environment Education Centre (a)	[23,264]	[23,000]	23,000
5241 National Commission for Sustainable Development (a)	[21,493]	[26,000]	20,000
5253 Hosting of International Conferences	---	---	200,000
5283 Management of Nature Reserves (a)	[46,999]	[165,000]	165,000
5299 MBA Programme for Public Officers	47,302	47,000	47,000
5300 Holding of Public Service Week	0	7,000	3,000
5301 Institute of Public Administration and Management	46,587	47,000	47,000
5303 Merit Award Scheme	0	2,000	1,000
5304 Secondment of Public Officers with European Organisations	0	12,000	5,000
5305 Injustices Complaints Tribunal	32,084	47,000	40,000
5362 Quality Service Charters	9,029	9,000	9,000
5385 European Institute of Public Administration	30,090	56,000	56,000
5393 Communications Centre	26,540	35,000	30,000
5418 Environment Campaigns (a)	[116,447]	[56,000]	56,000
5423 Green Leaders' Environmental Initiatives	10,291	12,000	5,000
5444 Better Regulation Unit	18,635	23,000	23,000
5455 Secondment of National Experts	98,296	70,000	70,000
5457 Expenses in connection with Former Prime Ministers	16,045	23,000	23,000
5458 Internal Audit and Investigations Board	0	2,000	1,000
5469 Environmental Initiatives [Green Warden Project] (a)	[0]	[105,000]	105,000
5497 Malta-EU Steering and Action Committee (b)	---	---	1,180,000
5498 Public Dialogue and Information	---	---	200,000
[RTDI Programme (MCST) (c)	824,598	698,000	---
[EuromedITI (c)	---	349,000	---
[EEA Financial Mechanism 2004 - 2009	0	---	---
[Norwegian Financial Mechanism 2004 - 2009	0	---	---
<i>Total Programmes and Initiatives</i>	1,165,437	1,446,000	2,347,000

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
	2007	2008	2009
	€	€	€
<i>Contributions to Government Entities</i>			
6042 Expenses of the Broadcasting Authority	582,343	606,000	606,000
6162 Employment Commission	41,924	35,000	35,000
6206 Malta Council for Economic and Social Development	191,001	233,000	233,000
6455 Management Efficiency Unit	691,061	815,000	700,000
6778 Industrial Projects and Services Ltd	5,757,549	4,658,000	5,557,000
[Malta Council for Science and Technology (c)]	442,581	443,000	---
<i>Total Contributions to Government Entities</i>	7,706,459	6,790,000	7,131,000
TOTAL OFFICE OF THE PRIME MINISTER	16,544,379	15,127,000	19,895,000

NOTES

Expenses of the Broadcasting Authority (€606,000) are appropriated in terms of Section 24 (1) (a) of the Broadcasting Act, 1991.

(a) Shown under Ministry for Rural Affairs and the Environment Recurrent Vote in 2007 and 2008.

(b) Provision includes Forum Malta fl-Ewropa Item shown under Ministry of Foreign Affairs Recurrent Vote in 2007 and 2008.

(c) Appearing under Ministry for Resources and Rural Affairs Recurrent Vote in 2009.

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	Parliamentary	Principal
	Minister's	Secretary's	Secretary's	Permanent
	Secretariat	Office	Office	Secretary
		Public Dialogue and Information	Tourism	
	€	€	€	€
<i>Personal Emoluments</i>				
11 Holders of Political Office	45,453	38,181	38,181	---
12 Salaries and Wages	779,947	175,119	195,019	1,610,000
13 Bonus	11,400	3,000	3,200	26,000
14 Income Supplement	10,200	2,700	3,000	23,300
15 Social Security Contributions	80,000	20,000	23,100	145,700
16 Allowances	165,000	60,000	60,000	50,000
17 Overtime	68,000	2,000	7,500	18,000
	1,160,000	301,000	330,000	1,873,000
<i>Operational and Maintenance Expenses</i>				
21 Utilities	98,000	8,000	8,000	157,000
22 Materials and Supplies	28,000	3,000	3,000	22,500
23 Repair and Upkeep	13,000	2,000	2,000	19,500
24 Rent	---	1,000	1,400	125,600
25 International Memberships	---	---	---	80,900
26 Office Services	28,000	7,000	7,000	15,700
27 Transport	56,000	36,000	29,600	21,700
28 Travel	170,000	7,000	7,000	130,600
29 Information Services	12,000	---	---	1,200
30 Contractual Services	98,000	1,000	1,000	42,000
31 Professional Services	5,000	---	---	4,900
32 Training	1,000	---	---	3,000
33 Hospitality	131,000	3,000	3,000	7,500
34 Incidental Expenses	3,000	1,000	1,000	5,000
40 Improvements to Property	---	---	---	3,900
41 Equipment	15,000	9,000	15,000	12,000
	658,000	78,000	78,000	653,000

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 Public Dialogue and Information €	03 Parliamentary Secretary's Office Tourism €	04 Principal Permanent Secretary €
Programmes and Initiatives				
5053 Assistance to Hunting Organisations	---	---	---	---
5089 Assistance to Non-Governmental Organisations	---	---	---	---
5115 Awards by the Commission for Investigation of Injustices	---	---	---	2,000
5192 Broadcasters' Scholarship	---	---	---	5,000
5234 Consultancy on Development Plans, Environmental and Planning Policies	---	---	---	---
5237 Environment Education Centre	---	---	---	---
5241 National Commission for Sustainable Development	---	---	---	20,000
5253 Hosting of International Conferences	---	---	---	200,000
5283 Management of Nature Reserves	---	---	---	---
5299 MBA Programme for Public Officers	---	---	---	---
5300 Holding of Public Service Week	---	---	---	3,000
5301 Institute of Public Administration and Management	---	---	---	---
5303 Merit Award Scheme	---	---	---	1,000
5304 Secondment of Public Officers with European Organisations	---	---	---	---
5305 Injustices Complaints Tribunal	---	---	---	40,000
5362 Quality Service Charters	---	---	---	---
5385 European Institute of Public Administration	---	---	---	---
5393 Communications Centre	---	---	---	---
5418 Environment Campaigns	---	---	---	---
5423 Green Leaders' Environmental Initiatives	---	---	---	5,000
5444 Better Regulation Unit	---	---	---	23,000
5455 Secondment of National Experts	---	---	---	70,000
5457 Expenses in connection with Former Prime Ministers	---	---	---	23000
5458 Internal Audit and Investigations Board	---	---	---	---
5469 Environmental Initiatives [Green Warden Project]	---	---	---	---
5497 Malta-EU Steering and Action Committee	---	---	---	1,180,000
5498 Public Dialogue and Information	---	---	---	200,000
	---	---	---	1,772,000

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 Public Dialogue and Information €	03 Parliamentary Secretary's Office Tourism €	04 Principal Permanent Secretary €
<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
6455 Management Efficiency Unit	---	---	---	700,000
6778 Industrial Projects and Services Ltd	---	---	---	5,557,000
	---	---	---	7,131,000
<i>TOTAL COST CENTRE</i>	1,818,000	379,000	408,000	11,429,000

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 Management and Personnel Office	07 Centre for Policy Research and Training	08 EU Secretariat
	€	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	---	---
12 Salaries and Wages	150,900	994,700	539,800	399,600
13 Bonus	2,700	16,000	8,700	5,400
14 Income Supplement	2,400	14,300	8,000	5,000
15 Social Security Contributions	15,000	99,000	52,500	39,000
16 Allowances	3,000	25,000	15,000	165,000
17 Overtime	2,000	13,000	2,000	8,000
	176,000	1,162,000	626,000	622,000

Operational and Maintenance Expenses

21 Utilities	4,500	6,000	4,000	11,500
22 Materials and Supplies	2,500	6,500	4,000	5,000
23 Repair and Upkeep	3,000	6,700	4,500	4,000
24 Rent	---	---	3,500	---
25 International Memberships	---	2,000	2,000	---
26 Office Services	3,500	12,000	6,500	8,000
27 Transport	6,000	9,300	4,500	10,000
28 Travel	---	---	---	28,000
29 Information Services	8,000	---	---	---
30 Contractual Services	---	---	---	---
31 Professional Services	---	---	---	---
32 Training	---	1,000	116,000	---
33 Hospitality	1,500	2,000	1,500	2,000
34 Incidental Expenses	500	500	500	500
40 Improvements to Property	---	---	---	---
41 Equipment	15,500	2,000	1,000	5,000
	45,000	48,000	148,000	74,000

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 Management and Personnel Office	07 Centre for Policy Research and Training	08 EU Secretariat
	€	€	€	€
<i>Programmes and Initiatives</i>				
5053 Assistance to Hunting Organisations	---	---	---	---
5089 Assistance to Non-Governmental Organisations	---	---	---	---
5115 Awards by the Commission for Investigation of Injustices	---	---	---	---
5192 Broadcasters' Scholarship	---	---	---	---
5234 Consultancy on Development Plans, Environmental and Planning Policies	---	---	---	---
5237 Environment Education Centre	---	---	---	---
5241 National Commission for Sustainable Development	---	---	---	---
5253 Hosting of International Conferences	---	---	---	---
5283 Management of Nature Reserves	---	---	---	---
5299 MBA Programme for Public Officers	---	---	47,000	---
5300 Holding of Public Service Week	---	---	---	---
5301 Institute of Public Administration and Management	---	---	47,000	---
5303 Merit Award Scheme	---	---	---	---
5304 Secondment of Public Officers with European Organisations	---	---	5,000	---
5305 Injustices Complaints Tribunal	---	---	---	---
5362 Quality Service Charters	---	---	9,000	---
5385 European Institute of Public Administration	---	---	56,000	---
5393 Communications Centre	30,000	---	---	---
5418 Environment Campaigns	---	---	---	---
5423 Green Leaders' Environmental Initiatives	---	---	---	---
5444 Better Regulation Unit	---	---	---	---
5455 Secondment of National Experts	---	---	---	---
5457 Expenses in connection with Former Prime Ministers	---	---	---	---
5458 Internal Audit and Investigations Board	1,000	---	---	---
5469 Environmental Initiatives [Green Warden Project]	---	---	---	---
5497 Malta-EU Steering and Action Committee	---	---	---	---
5498 Public Dialogue and Information	---	---	---	---
	31,000	---	164,000	---

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 Management and Personnel Office	07 Centre for Policy Research and Training	08 EU Secretariat
	€	€	€	€
<i>Contributions to Government Entities</i>				
6042 Expenses of the Broadcasting Authority	---	---	---	---
6162 Employment Commission	---	---	---	---
6206 Malta Council for Economic and Social Development	---	---	---	---
6455 Management Efficiency Unit	---	---	---	---
6778 Industrial Projects and Services Ltd	---	---	---	---
	---	---	---	---
<i>TOTAL COST CENTRE</i>	252,000	1,210,000	938,000	696,000

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	10	11	Estimate 2009
	Planning and	Internal Audit	Environment	
	Priorities	and		
	Co-Ordination Directorate	Investigations Directorate		
	€	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	---	121,815
12 Salaries and Wages	1,326,300	448,700	86,100	6,706,185
13 Bonus	16,000	5,200	1,400	99,000
14 Income Supplement	14,200	4,600	1,300	89,000
15 Social Security Contributions	131,000	38,000	8,700	652,000
16 Allowances	75,500	81,000	500	700,000
17 Overtime	3,000	500	---	124,000
	1,566,000	578,000	98,000	8,492,000

Operational and Maintenance Expenses

21 Utilities	4,500	6,000	500	308,000
22 Materials and Supplies	6,000	3,500	2,000	86,000
23 Repair and Upkeep	4,000	3,800	1,500	64,000
24 Rent	---	44,500	10,000	186,000
25 International Memberships	---	1,100	---	86,000
26 Office Services	8,000	4,300	2,000	102,000
27 Transport	7,000	1,900	---	182,000
28 Travel	---	2,400	---	345,000
29 Information Services	2,000	3,800	1,000	28,000
30 Contractual Services	---	1,000	---	143,000
31 Professional Services	---	1,100	---	11,000
32 Training	---	7,000	---	128,000
33 Hospitality	1,000	2,500	---	155,000
34 Incidental Expenses	500	1,000	500	14,000
40 Improvements to Property	---	1,100	---	5,000
41 Equipment	5,000	2,000	500	82,000
	38,000	87,000	18,000	1,925,000

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	10	11	Estimate 2009
	Planning and Priorities Co-Ordination Directorate	Internal Audit and Investigations Directorate	Environment	
	€	€	€	€
<i>Programmes and Initiatives</i>				
5053 Assistance to Hunting Organisations	---	---	14,000	14,000
5089 Assistance to Non-Governmental Organisations	---	---	5,000	5,000
5115 Awards by the Commission for Investigation of Injustices	---	---	---	2,000
5192 Broadcasters' Scholarship	---	---	---	5,000
5234 Consultancy on Development Plans, Environmental and Planning Policies	---	---	12,000	12,000
5237 Environment Education Centre	---	---	23,000	23,000
5241 National Commission for Sustainable Development	---	---	---	20,000
5253 Hosting of International Conferences	---	---	---	200,000
5283 Management of Nature Reserves	---	---	165,000	165,000
5299 MBA Programme for Public Officers	---	---	---	47,000
5300 Holding of Public Service Week	---	---	---	3,000
5301 Institute of Public Administration and Management	---	---	---	47,000
5303 Merit Award Scheme	---	---	---	1,000
5304 Secondment of Public Officers with European Organisations	---	---	---	5,000
5305 Injustices Complaints Tribunal	---	---	---	40,000
5362 Quality Service Charters	---	---	---	9,000
5385 European Institute of Public Administration	---	---	---	56,000
5393 Communications Centre	---	---	---	30,000
5418 Environment Campaigns	---	---	56,000	56,000
5423 Green Leaders' Environmental Initiatives	---	---	---	5,000
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	---	---	---	1,000
5469 Environmental Initiatives [Green Warden Project]	---	---	105,000	105,000
5497 Malta-EU Steering and Action Committee	---	---	---	1,180,000
5498 Public Dialogue and Information	---	---	---	200,000
	---	---	380,000	2,347,000

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	10	11	Estimate
	Planning and Priorities Co-Ordination Directorate	Internal Audit and Investigations Directorate	Environment	2009
	€	€	€	€
<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
6455 Management Efficiency Unit	---	---	---	700,000
6778 Industrial Projects and Services Ltd	---	---	---	5,557,000
	---	---	---	7,131,000
<i>TOTAL COST CENTRE</i>	1,604,000	665,000	496,000	19,895,000

OFFICE OF THE PRIME MINISTER

Public Service Commission

Vote 6 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	313,966	321,000	351,000
<i>Operational and Maintenance Expenses</i>	34,986	42,000	42,000
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

348,952	363,000	393,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	273,286	272,000	300,000
13 Bonus	4,218	5,000	5,000
14 Income Supplement	3,735	5,000	5,000
15 Social Security Contributions	20,769	25,000	28,000
16 Allowances	10,866	12,000	12,000
17 Overtime	1,092	2,000	1,000

Total Personal Emoluments

313,966	321,000	351,000
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Operational and Maintenance Expenses

21 Utilities	7,739	6,000	6,000
22 Materials and Supplies	2,085	2,000	2,000
23 Repair and Upkeep	3,076	5,000	5,000
24 Rent	3,471	5,000	5,000
25 International Memberships	---	---	---
26 Office Services	5,285	5,000	5,000
27 Transport	3,636	5,000	5,000
28 Travel	---	---	---
29 Information Services	---	---	---
30 Contractual Services	---	---	---
31 Professional Services	4,384	2,000	2,000
32 Training	---	---	---
33 Hospitality	---	---	---
34 Incidental Expenses	1,172	2,000	2,000
40 Improvements to Property	1,891	5,000	5,000
41 Equipment	2,247	5,000	5,000

Total Operational and Maintenance Expenses

34,986	42,000	42,000
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TOTAL PUBLIC SERVICE COMMISSION

348,952	363,000	393,000
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NOTE

Emoluments payable to the Chairman, Deputy Chairman and Members of the Public Service Commission (€66,029) 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
	2007	2008	2009
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	27,028,220	26,601,000	27,521,000
<i>Operational and Maintenance Expenses</i>	4,796,691	4,529,000	4,775,000
<i>Programmes and Initiatives</i>	3,108,618	1,426,000	2,861,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

34,933,529	32,556,000	35,157,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	20,775,744	20,964,000	21,320,000
13 Bonus	464,167	478,000	464,000
14 Income Supplement	413,015	419,000	412,000
15 Social Security Contributions	2,157,397	2,003,000	2,025,000
16 Allowances	3,217,897	2,737,000	3,300,000
17 Overtime	---	---	---

Total Personal Emoluments

27,028,220	26,601,000	27,521,000
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Operational and Maintenance Expenses

21 Utilities	884,513	885,000	900,000
22 Materials and Supplies	1,031,594	979,000	980,000
23 Repair and Upkeep	539,940	489,000	500,000
24 Rent	389,005	389,000	389,000
25 International Memberships	---	---	---
26 Office Services	34,782	35,000	35,000
27 Transport	1,398,988	1,281,000	1,300,000
28 Travel	122,264	116,000	116,000
29 Information Services	2,319	2,000	2,000
30 Contractual Services	107,057	140,000	140,000
31 Professional Services	46,459	47,000	47,000
32 Training	208,652	140,000	340,000
33 Hospitality	18,072	9,000	9,000
34 Incidental Expenses	8,537	12,000	12,000
40 Improvements to Property	---	---	---
41 Equipment	4,509	5,000	5,000

Total Operational and Maintenance Expenses

4,796,691	4,529,000	4,775,000
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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
	2007	2008	2009
	€	€	€
<i>Programmes and Initiatives</i>			
5007 Euro Security and Defence Policy	322,486	233,000	233,000
5333 Reserve Forces	27,937	28,000	28,000
5380 Third Country Nationals (a)	2,758,195	1,165,000	2,600,000
<i>Total Programmes and Initiatives</i>	3,108,618	1,426,000	2,861,000
TOTAL ARMED FORCES OF MALTA	34,933,529	32,556,000	35,157,000

NOTE

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

OFFICE OF THE PRIME MINISTER

Tourism

Vote 8 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	2,623,064	2,663,000	1,875,000
<i>Operational and Maintenance Expenses</i>	2,026,222	587,000	483,000
<i>Programmes and Initiatives</i>	1,362,824	1,982,000	1,200,000
<i>Contributions to Government Entities</i>	4,489,725	6,068,000	---

TOTAL VOTE	10,501,835	11,300,000	3,558,000
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Personal Emoluments

11 Holders of Political Office	36,136	38,044	---
12 Salaries and Wages	2,118,994	2,131,956	1,560,000
13 Bonus	48,349	58,000	35,000
14 Income Supplement	43,797	51,000	30,000
15 Social Security Contributions	209,801	210,000	160,000
16 Allowances	152,584	158,000	80,000
17 Overtime	13,403	16,000	10,000

<i>Total Personal Emoluments</i>	2,623,064	2,663,000	1,875,000
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Operational and Maintenance Expenses

21 Utilities	76,797	93,000	82,000
22 Materials and Supplies	9,151	12,000	7,000
23 Repair and Upkeep	20,504	21,000	19,000
24 Rent	69,881	70,000	67,000
25 International Memberships	48,052	53,000	45,000
26 Office Services	44,371	37,000	28,000
27 Transport	62,589	70,000	33,000
28 Travel	85,526	72,000	65,000
29 Information Services	1,783	2,000	1,000
30 Contractual Services	1,432,597	56,000	42,000
31 Professional Services	127,574	65,000	65,000
32 Training	139	2,000	1,000
33 Hospitality	22,296	19,000	16,000
34 Incidental Expenses	9,044	5,000	4,000
40 Improvements to Property	2,878	5,000	5,000
41 Equipment	13,040	5,000	3,000

<i>Total Operational and Maintenance Expenses</i>	2,026,222	587,000	483,000
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OFFICE OF THE PRIME MINISTER

Tourism (continued)

Vote 8 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€
Programmes and Initiatives			
5499 Tourism Related Events	---	---	1,200,000
[Subsidy to the Society of Arts Manufactures and Commerce (a)]	53,576	54,000	---
[Culture Contact Point (a)]	30,282	30,000	---
[Public Service Obligation - Public Broadcasting Services Ltd (a)]	1,164,687	1,164,000	---
[Media Desk (a)]	37,270	23,000	---
[Academy of Music (a)]	11,636	233,000	---
[Green Leaders' Environmental Initiatives]	508	12,000	---
[Arts and Culture Events (a)]	64,865	466,000	---
<i>Total Programmes and Initiatives</i>	1,362,824	1,982,000	1,200,000
Contributions to Government Entities			
[Heritage Malta (a)]	1,635,220	2,795,000	---
[Malta Council for Culture and the Arts (a)]	1,164,687	1,165,000	---
[Fondazzjoni Patrimonju Malti (a)]	116,469	116,000	---
[Manoel Theatre Management Committee (a)]	192,173	280,000	---
[National Orchestra (a)]	675,518	978,000	---
[St James Cavalier Centre for Creativity (a)]	395,993	396,000	---
[Superintendence of Culture Heritage (a)]	302,819	303,000	---
[Committee of Guarantee (a)]	6,846	35,000	---
<i>Total Contributions to Government Entities</i>	4,489,725	6,068,000	---
TOTAL TOURISM	10,501,835	11,300,000	3,558,000

NOTES

Vote was appropriated under Ministry for Tourism and Culture in 2007 and 2008.

(a) Appearing under Ministry of Education, Culture, Youth and Sport Recurrent Vote in 2009.

OFFICE OF THE PRIME MINISTER

Local Government

Vote 9 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	1,224,626	1,260,000	1,141,000
<i>Operational and Maintenance Expenses</i>	244,606	242,000	233,000
<i>Programmes and Initiatives</i>	25,352,317	25,395,000	29,586,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

26,821,549	26,897,000	30,960,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	1,024,390	1,048,000	950,000
13 Bonus	21,646	26,000	21,000
14 Income Supplement	20,280	23,000	20,000
15 Social Security Contributions	101,511	105,000	91,000
16 Allowances	48,585	51,000	52,000
17 Overtime	8,214	7,000	7,000

Total Personal Emoluments

1,224,626	1,260,000	1,141,000
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Operational and Maintenance Expenses

21 Utilities	22,197	23,000	23,000
22 Materials and Supplies	3,245	5,000	4,000
23 Repair and Upkeep	2,595	5,000	4,000
24 Rent	14,125	14,000	14,000
25 International Memberships	7,167	5,000	5,000
26 Office Services	12,767	11,000	11,000
27 Transport	28,165	42,000	40,000
28 Travel	10,032	7,000	7,000
29 Information Services	2,478	4,000	4,000
30 Contractual Services	121,559	105,000	100,000
31 Professional Services	7,699	5,000	5,000
32 Training	1,762	2,000	2,000
33 Hospitality	31	2,000	2,000
34 Incidental Expenses	2,299	2,000	2,000
40 Improvements to Property	0	5,000	5,000
41 Equipment	8,485	5,000	5,000

Total Operational and Maintenance Expenses

244,606	242,000	233,000
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OFFICE OF THE PRIME MINISTER

Local Government (continued)

Vote 9 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€
<i>Programmes and Initiatives</i>			
5209 Allocation in respect of Local Councils	23,922,665	23,969,000	28,010,000
5210 Service to Local Councils (a)	1,397,624	1,398,000	1,548,000
5211 Remuneration for the Commissioners of Petitions Board	32,028	28,000	28,000
<i>Total Programmes and Initiatives</i>	25,352,317	25,395,000	29,586,000
TOTAL LOCAL GOVERNMENT	26,821,549	26,897,000	30,960,000

NOTE

- (a) Provision for 2009 includes €100,000 in respect of Local Councils' Green Challenge Award Scheme and €50,000 for Local Sustainable Development Strategies.

OFFICE OF THE PRIME MINISTER

Information

Vote 10 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€

SUMMARY**Personal Emoluments**773,542 789,000 **763,000****Operational and Maintenance Expenses**364,809 464,000 **416,000****Programmes and Initiatives**

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Contributions to Government Entities

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TOTAL VOTE1,138,351 1,253,000 **1,179,000****Personal Emoluments**

11 Holders of Political Office

--- --- ---

12 Salaries and Wages

640,217 652,000 **635,000**

13 Bonus

12,311 16,000 **11,000**

14 Income Supplement

10,965 14,000 **11,000**

15 Social Security Contributions

62,602 65,000 **61,000**

16 Allowances

6,468 7,000 **5,000**

17 Overtime

40,979 35,000 **40,000****Total Personal Emoluments**773,542 789,000 **763,000****Operational and Maintenance Expenses**

21 Utilities

52,464 47,000 **47,000**

22 Materials and Supplies

15,898 54,000 **20,000**

23 Repair and Upkeep

3,706 14,000 **10,000**

24 Rent

45,924 47,000 **47,000**

25 International Memberships

0 2,000 **1,000**

26 Office Services

66,785 63,000 **60,000**

27 Transport

19,331 32,000 **30,000**

28 Travel

12,260 12,000 **12,000**

29 Information Services

96,470 135,000 **135,000**

30 Contractual Services

12,675 35,000 **35,000**

31 Professional Services

1,090 7,000 **5,000**

32 Training

559 2,000 **1,000**

33 Hospitality

393 2,000 **1,000**

34 Incidental Expenses

1,706 2,000 **2,000**

40 Improvements to Property

8,250 5,000 **5,000**

41 Equipment

27,298 5,000 **5,000****Total Operational and Maintenance Expenses**364,809 464,000 **416,000****TOTAL INFORMATION**1,138,351 1,253,000 **1,179,000**

OFFICE OF THE PRIME MINISTER

Government Printing Press

Vote 11 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	993,176	996,000	1,017,000
<i>Operational and Maintenance Expenses</i>	252,743	301,000	290,000
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

1,245,919	1,297,000	1,307,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	812,542	815,000	840,000
13 Bonus	15,267	14,000	16,000
14 Income Supplement	13,687	14,000	14,000
15 Social Security Contributions	81,525	86,000	80,000
16 Allowances	2,327	2,000	2,000
17 Overtime	67,828	65,000	65,000

Total Personal Emoluments

993,176	996,000	1,017,000
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Operational and Maintenance Expenses

21 Utilities	50,238	47,000	47,000
22 Materials and Supplies	92,483	93,000	93,000
23 Repair and Upkeep	10,606	32,000	32,000
24 Rent	69,881	70,000	70,000
25 International Memberships	---	---	---
26 Office Services	5,879	14,000	10,000
27 Transport	2,987	7,000	7,000
28 Travel	0	5,000	3,000
29 Information Services	---	---	---
30 Contractual Services	12,206	14,000	12,000
31 Professional Services	2,910	5,000	4,000
32 Training	---	---	---
33 Hospitality	438	2,000	1,000
34 Incidental Expenses	846	2,000	1,000
40 Improvements to Property	3,687	5,000	5,000
41 Equipment	582	5,000	5,000

Total Operational and Maintenance Expenses

252,743	301,000	290,000
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TOTAL GOVERNMENT PRINTING PRESS

1,245,919	1,297,000	1,307,000
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OFFICE OF THE PRIME MINISTER

Electoral Office

Vote 12 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	914,588	922,000	955,000
<i>Operational and Maintenance Expenses</i>	486,603	356,000	385,000
<i>Programmes and Initiatives</i>	1,951,471	2,108,000	2,400,000
<i>Contributions to Government Entities</i>	429,317	700,000	450,000

TOTAL VOTE

3,781,979	4,086,000	4,190,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	753,091	755,000	780,000
13 Bonus	15,199	16,000	15,000
14 Income Supplement	13,630	14,000	14,000
15 Social Security Contributions	70,766	72,000	74,000
16 Allowances	20,919	23,000	30,000
17 Overtime	40,983	42,000	42,000

Total Personal Emoluments

914,588	922,000	955,000
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Operational and Maintenance Expenses

21 Utilities	39,197	37,000	37,000
22 Materials and Supplies	5,291	19,000	10,000
23 Repair and Upkeep	5,064	12,000	10,000
24 Rent	69,809	70,000	70,000
25 International Memberships	---	---	---
26 Office Services	24,217	23,000	23,000
27 Transport	13,449	14,000	14,000
28 Travel	---	---	---
29 Information Services	---	---	---
30 Contractual Services	314,531	163,000	200,000
31 Professional Services	9,939	9,000	9,000
32 Training	---	---	---
33 Hospitality	---	---	---
34 Incidental Expenses	924	2,000	2,000
40 Improvements to Property	2,316	2,000	5,000
41 Equipment	1,866	5,000	5,000

Total Operational and Maintenance Expenses

486,603	356,000	385,000
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OFFICE OF THE PRIME MINISTER

Electoral Office (continued)

Vote 12 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€
<i>Programmes and Initiatives</i>			
5219 Electoral Commission Activities	1,837,395	2,096,000	2,400,000
[Renewal of ID Cards]	114,076	12,000	---
<i>Total Programmes and Initiatives</i>	1,951,471	2,108,000	2,400,000
<i>Contributions to Government Entities</i>			
6161 Running Costs of the Electoral Commission	429,317	700,000	450,000
<i>Total Contributions to Government Entities</i>	429,317	700,000	450,000
<i>TOTAL ELECTORAL OFFICE</i>	3,781,979	4,086,000	4,190,000

NOTE

Expenses of the Electoral Commission (€450,000) are appropriated in terms of the General Elections Act, 1991.