

OFFICE OF THE PRIME MINISTER  
Office of the Prime Minister

Vote 5 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2010	2011	2012
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	9,208,937	9,381,000	<b>10,224,000</b>
<i>Operational and Maintenance Expenses</i>	2,863,138	2,683,000	<b>3,123,000</b>
<i>Programmes and Initiatives</i>	3,349,607	4,626,000	<b>5,109,000</b>
<i>Contributions to Government Entities</i>	16,239,720	10,310,000	<b>18,076,000</b>
<b>TOTAL VOTE</b>	<b>31,661,402</b>	<b>27,000,000</b>	<b>36,532,000</b>
<i>Personal Emoluments</i>			
11 Holders of Political Office	123,982	87,965	<b>128,934</b>
12 Salaries and Wages	7,022,586	7,400,035	<b>7,969,066</b>
13 Bonus	98,290	101,000	<b>106,000</b>
14 Income Supplement	85,087	92,000	<b>95,000</b>
15 Social Security Contributions	559,658	600,000	<b>645,000</b>
16 Allowances	1,191,190	1,000,000	<b>1,160,000</b>
17 Overtime	128,144	100,000	<b>120,000</b>
<i>Total Personal Emoluments</i>	<b>9,208,937</b>	<b>9,381,000</b>	<b>10,224,000</b>
<i>Operational and Maintenance Expenses</i>			
21 Utilities	415,965	450,000	<b>470,000</b>
22 Materials and Supplies	77,790	86,000	<b>86,000</b>
23 Repair and Upkeep	117,907	150,000	<b>140,000</b>
24 Rent	199,000	250,000	<b>420,000</b>
25 International Memberships	120,123	145,000	<b>245,000</b>
26 Office Services	182,975	120,000	<b>150,000</b>
27 Transport	250,772	182,000	<b>230,000</b>
28 Travel	461,675	600,000	<b>630,000</b>
29 Information Services	71,561	100,000	<b>100,000</b>
30 Contractual Services	85,458	102,000	<b>112,000</b>
31 Professional Services	8,271	20,000	<b>20,000</b>
32 Training	155,488	150,000	<b>160,000</b>
33 Hospitality	436,305	220,000	<b>220,000</b>
34 Incidental Expenses	153,004	15,000	<b>15,000</b>
40 Improvements to Property	0	5,000	<b>25,000</b>
41 Equipment	126,844	88,000	<b>100,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>2,863,138</b>	<b>2,683,000</b>	<b>3,123,000</b>

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
	2010	2011	2012
	€	€	€
<b>Programmes and Initiatives</b>			
5053 Assistance to Hunting Organisations	13,719	10,000	<b>10,000</b>
5089 Assistance to Non-Governmental Organisations	1,750	3,000	<b>3,000</b>
5115 Awards by the Commission for Investigation of Injustices	2,562	2,000	<b>2,000</b>
5192 Broadcasters' Scholarship	5,845	3,000	<b>3,000</b>
5234 Consultancy on Development Plans, Environmental and Planning Policies	10,025	7,000	<b>5,000</b>
5237 Environment Education Centre	17,470	20,000	<b>15,000</b>
5253 Hosting of International Conferences	113,147	210,000	<b>150,000</b>
5283 Management of Nature Reserves	90,069	100,000	<b>100,000</b>
5288 National Consumers Affairs Council (a)	[17,624]	[21,000]	<b>21,000</b>
5289 Consumers Claims Tribunal (a)	[6,978]	[7,000]	<b>14,000</b>
5290 European Consumer Centre (a)	[62,284]	[100,000]	<b>80,000</b>
5300 Holding of Public Service Week	0	1,000	<b>1,000</b>
5301 Institute of Public Administration and Management	47,000	47,000	<b>47,000</b>
5303 Merit Award Scheme	317	1,000	<b>1,000</b>
5304 Secondment of Public Officers with European Organisations	0	3,000	<b>3,000</b>
5305 Injustices Complaints Tribunal	0	5,000	<b>5,000</b>
5385 European Institute of Public Administration	30,027	40,000	<b>40,000</b>
5393 Communications Centre	9,307	25,000	<b>15,000</b>
5418 Environment Campaigns	43,314	15,000	<b>15,000</b>
5424 Research and Innovation Fund (b)	[0]	1,100,000	<b>1,600,000</b>
5444 Better Regulation Unit	0	15,000	<b>5,000</b>
5455 Secondment of National Experts	36,886	70,000	<b>70,000</b>
5457 Expenses in connection with Former Prime Ministers	14,511	23,000	<b>23,000</b>
5458 Internal Audit and Investigations Board	0	1,000	<b>1,000</b>
5467 Recovery Schemes (c)	[479,085]	[500,000]	<b>250,000</b>
5469 Environmental Initiatives	45,918	30,000	<b>50,000</b>
5497 Malta-EU Steering and Action Committee	997,386	1,100,000	<b>1,000,000</b>
5498 Public Dialogue and Information	244,998	250,000	<b>250,000</b>
5517 Customer Care	0	30,000	<b>20,000</b>
5518 Registration and Review Board	1,514	10,000	<b>5,000</b>
5519 Environmental Upgrade Committee	1,099,601	800,000	<b>450,000</b>
5520 Life + EU Programme (d)	19,876	220,000	<b>180,000</b>
5524 State Visits	335,966	40,000	<b>50,000</b>
5562 Sustainable Enterprises Award Scheme	60,000	60,000	<b>50,000</b>
5563 Sustainable Households Award Scheme	0	40,000	<b>40,000</b>
5570 ESDP Civilian and Military Missions	0	50,000	<b>50,000</b>
5577 Strategic Policy Unit	---	150,000	<b>150,000</b>
5616 Competition and Consumers Appeals Tribunal	---	---	<b>80,000</b>
5617 MCST - Support for Local Participation in Framework Programme 7	---	---	<b>75,000</b>
5618 MCST - International Programme for Research and Innovation	---	---	<b>150,000</b>
5647 National Accreditation Board	---	---	<b>30,000</b>
[National Commission for Sustainable Development	0	5,000	---
[EuromedITI (b)	[0]	100,000	---
[Commission for Fair Trading (e)	[28,482]	40,000	---
[CAPAM Conference	108,399	---	---
<b>Total Programmes and Initiatives</b>	<b>3,349,607</b>	<b>4,626,000</b>	<b>5,109,000</b>

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
	2010	2011	2012
	€	€	€
<b>Contributions to Government Entities</b>			
6021 Medicines Authority (f)	[1,462]	225,000	<b>150,000</b>
6042 Expenses of the Broadcasting Authority	583,011	650,000	<b>650,000</b>
6162 Employment Commission	43,494	35,000	<b>46,000</b>
6206 Malta Council for Economic and Social Development	265,004	230,000	<b>280,000</b>
6432 Malta Council for Science and Technology (b)	[434,000]	570,000	<b>710,000</b>
6455 Management Efficiency Unit	640,213	650,000	<b>650,000</b>
6778 Industrial Projects and Services Ltd	7,707,999	7,000,000	<b>8,000,000</b>
6797 National Security Accreditation Authority	---	---	<b>180,000</b>
6798 Environment and Planning Review Tribunal	---	---	<b>160,000</b>
6799 Malta Competition and Consumers Affairs Authority (g)	---	---	<b>3,750,000</b>
6800 Malta Environment and Planning Authority - Environmental Fees	---	---	<b>3,500,000</b>
[Malta Standards Authority (h)]	[830,404]	950,000	---
[Malta Environmental and Planning Authority]	6,999,999	---	---
<b>Total Contributions to Government Entities</b>	<b>16,239,720</b>	<b>10,310,000</b>	<b>18,076,000</b>
<b>TOTAL OFFICE OF THE PRIME MINISTER</b>	<b>31,661,402</b>	<b>27,000,000</b>	<b>36,532,000</b>

NOTES

Expenses of the Broadcasting Authority (€650,000) are appropriated in terms of Section 24 (1) (a) of the Broadcasting Act, 1991.

- (a) Shown under Consumer and Competition Recurrent Vote in 2010 and 2011.
- (b) Shown under Ministry for Resources and Rural Affairs Recurrent Vote in 2010.
- (c) Shown under Ministry for Resources and Rural Affairs Recurrent Vote in 2010 and 2011.
- (d) Also appearing under Ministry for Resources and Rural Affairs Recurrent Vote in 2012.
- (e) Shown under Ministry of Finance, the Economy and Investment Recurrent Vote in 2010 and included under Competition and Consumers Appeals Tribunal Item.
- (f) Shown under Health Recurrent Vote in 2010.
- (g) Includes Malta Standards Authority Item, Malta National Laboratory Item, shown under Ministry of Finance, the Economy and Investment Recurrent Vote in 2010 and 2011 and Consumer and Competition Recurrent Vote.
- (h) Shown under Ministry of Finance, the Economy and Investment Recurrent Vote in 2010.

OFFICE OF THE PRIME MINISTER  
Office of the Prime Minister

Vote 5 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Prime Minister's Secretariat	02 Parliamentary Secretary's Office for Tourism, the Environment and Culture	03 Parliamentary Secretary's Office for Consumers, Fair Competition, Local Councils and Public Dialogue	04 Principal Permanent Secretary
	€	€	€	€

**Personal Emoluments**

11 Holders of Political Office	48,110	40,412	40,412	---
12 Salaries and Wages	734,190	238,388	267,288	1,750,400
13 Bonus	11,400	3,500	4,100	25,800
14 Income Supplement	10,500	3,000	3,600	24,000
15 Social Security Contributions	63,100	18,800	21,700	148,100
16 Allowances	183,800	77,300	86,000	155,600
17 Overtime	52,500	8,400	10,300	23,900
	1,103,600	389,800	433,400	2,127,800

**Operational and Maintenance Expenses**

21 Utilities	100,000	8,000	8,000	283,000
22 Materials and Supplies	28,000	3,000	3,000	21,000
23 Repair and Upkeep	85,500	2,000	2,000	24,500
24 Rent	---	1,000	---	250,000
25 International Memberships	---	---	---	206,000
26 Office Services	40,000	8,000	8,000	34,000
27 Transport	80,000	20,000	36,000	47,500
28 Travel	335,000	21,000	21,000	80,000
29 Information Services	12,000	---	---	75,500
30 Contractual Services	38,000	2,000	1,000	54,000
31 Professional Services	10,000	---	---	10,000
32 Training	1,000	---	---	6,000
33 Hospitality	192,000	4,000	4,000	6,500
34 Incidental Expenses	4,500	2,000	1,000	3,000
40 Improvements to Property	---	---	---	25,000
41 Equipment	57,000	---	---	25,000
	983,000	71,000	84,000	1,151,000

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

Vote 5 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Prime Minister's Secretariat	02 Parliamentary Secretary's Office for Tourism, the Environment and Culture	03 Parliamentary Secretary's Office for Consumers, Fair Competition, Local Councils and Public Dialogue	04 Principal Permanent Secretary
	€	€	€	€
<b>Programmes and Initiatives</b>				
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	---	---	---	3,000
5234 Consultancy on Development Plans, Environmental and Planning Policies	---	---	---	---
5237 Environment Education Centre	---	---	---	---
5253 Hosting of International Conferences	150,000	---	---	---
5283 Management of Nature Reserves	---	---	---	---
5288 National Consumers Affairs Council	---	---	---	21,000
5289 Consumers Claims Tribunal	---	---	---	14,000
5290 European Consumer Centre	---	---	---	80,000
5300 Holding of Public Service Week	---	---	---	1,000
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	---	---	---	5,000
5385 European Institute of Public Administration	---	---	---	---
5393 Communications Centre	---	---	---	---
5418 Environment Campaigns	---	---	---	---
5424 Research and Innovation Fund	---	---	---	1,600,000
5444 Better Regulation Unit	---	---	---	5,000
5455 Secondment of National Experts	---	---	---	70,000
5457 Expenses in connection with Former Prime Ministers	---	---	---	23,000
5458 Internal Audit and Investigations Board	---	---	---	---
5467 Recovery Schemes	---	---	---	---
5469 Environmental Initiatives	---	---	---	---
5497 Malta-EU Steering and Action Committee	---	---	---	1,000,000
5498 Public Dialogue and Information	---	---	250,000	---
5517 Customer Care	20,000	---	---	---
5518 Registration and Review Board	---	---	---	5,000
5519 Environmental Upgrade Committee	450,000	---	---	---
5520 Life + EU Programme	---	---	---	---
5524 State Visits	50,000	---	---	---
5562 Sustainable Enterprises Award Scheme	---	---	50,000	---
5563 Sustainable Households Award Scheme	---	---	40,000	---
5570 ESDP Civilian and Military Missions	---	---	---	50,000

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

Vote 5 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Prime Minister's Secretariat  €	02 Parliamentary Secretary's Office for Tourism, the Environment and Culture  €	03 Parliamentary Secretary's Office for Consumers, Fair Competition, Local Councils and Public Dialogue  €	04 Principal Permanent Secretary  €
<b><i>Programmes and Initiatives (continued)</i></b>				
5577 Strategic Policy Unit	---	---	---	150,000
5616 Competition and Consumers Appeals Tribunal	---	---	80,000	---
5617 MCST - Support for Local Participation in Framework Programme 7	---	---	---	75,000
5618 MCST - International Programme for Research and Innovation	---	---	---	150,000
5647 National Accreditation Board	---	---	30,000	---
	670,000	---	450,000	3,255,000
<b><i>Contributions to Government Entities</i></b>				
6021 Medicines Authority	---	---	---	150,000
6042 Expenses of the Broadcasting Authority	---	---	---	650,000
6162 Employment Commission	---	---	---	46,000
6206 Malta Council for Economic and Social Development	---	---	---	280,000
6432 Malta Council for Science and Technology	---	---	---	710,000
6455 Management Efficiency Unit	---	---	---	650,000
6778 Industrial Projects and Services Ltd	---	---	---	8,000,000
6797 National Security Accreditation Authority	---	---	---	180,000
6798 Environment and Planning Review Tribunal	---	---	---	---
6799 Malta Competition and Consumers Affairs Authority	---	---	---	3,750,000
6800 Malta Environment and Planning Authority - Environmental Fees	---	---	---	---
	---	---	---	14,416,000
<b><i>TOTAL COST CENTRE</i></b>	2,756,600	460,800	967,400	20,949,800

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 Public Administration Human Resources Office  €	07 Centre for Development, Research and Training  €	08 EU Secretariat  €
<b><i>Personal Emoluments</i></b>				
11 Holders of Political Office	---	---	---	---
12 Salaries and Wages	206,300	1,164,800	622,900	498,200
13 Bonus	3,000	15,000	8,000	6,600
14 Income Supplement	2,500	14,000	7,000	5,900
15 Social Security Contributions	16,700	94,200	49,000	41,400
16 Allowances	10,600	21,300	13,500	210,700
17 Overtime	500	10,300	2,800	1,900
	239,600	1,319,600	703,200	764,700
<b><i>Operational and Maintenance Expenses</i></b>				
21 Utilities	4,000	8,000	22,000	11,000
22 Materials and Supplies	5,000	5,000	4,000	5,000
23 Repair and Upkeep	3,500	5,500	4,000	4,500
24 Rent	---	4,000	13,000	---
25 International Memberships	---	---	2,000	---
26 Office Services	6,000	12,000	12,000	8,000
27 Transport	6,000	8,000	6,500	10,000
28 Travel	---	5,000	5,000	28,000
29 Information Services	8,000	---	500	---
30 Contractual Services	---	---	11,000	---
31 Professional Services	---	---	---	---
32 Training	---	1,000	142,000	---
33 Hospitality	1,000	1,000	1,500	3,000
34 Incidental Expenses	500	500	500	500
40 Improvements to Property	---	---	---	---
41 Equipment	18,000	---	---	---
	52,000	50,000	224,000	70,000

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 Public Administration Human Resources Office €	07 Centre for Development, Research and Training €	08 EU Secretariat €
<b>Programmes and Initiatives</b>				
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	---	---	---	---
5253 Hosting of International Conferences	---	---	---	---
5283 Management of Nature Reserves	---	---	---	---
5288 National Consumers Affairs Council	---	---	---	---
5289 Consumers Claims Tribunal	---	---	---	---
5290 European Consumer Centre	---	---	---	---
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	---	---	3,000	---
5305 Injustices Complaints Tribunal	---	---	---	---
5385 European Institute of Public Administration	---	---	40,000	---
5393 Communications Centre	15,000	---	---	---
5418 Environment Campaigns	---	---	---	---
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	---	---	---	---
5467 Recovery Schemes	---	---	---	---
5469 Environmental Initiatives	---	---	---	---
5497 Malta-EU Steering and Action Committee	---	---	---	---
5498 Public Dialogue and Information	---	---	---	---
5517 Customer Care	---	---	---	---
5518 Registration and Review Board	---	---	---	---
5519 Environmental Upgrade Committee	---	---	---	---
5520 Life + EU Programme	---	---	---	---
5524 State Visits	---	---	---	---
5562 Sustainable Enterprises Award Scheme	---	---	---	---
5563 Sustainable Households Award Scheme	---	---	---	---
5570 ESDP Civilian and Military Missions	---	---	---	---



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 Public Administration Human Resources Office €	07 Centre for Development, Research and Training €	08 EU Secretariat €
<b><i>Programmes and Initiatives (continued)</i></b>				
5577 Strategic Policy Unit	---	---	---	---
5616 Competition and Consumers Appeals Tribunal	---	---	---	---
5617 MCST - Support for Local Participation in Framework Programme 7	---	---	---	---
5618 MCST - International Programme for Research and Innovation	---	---	---	---
5647 National Accreditation Board	---	---	---	---
	15,000	---	90,000	---
<b><i>Contributions to Government Entities</i></b>				
6021 Medicines Authority	---	---	---	---
6042 Expenses of the Broadcasting Authority	---	---	---	---
6162 Employment Commission	---	---	---	---
6206 Malta Council for Economic and Social Development	---	---	---	---
6432 Malta Council for Science and Technology	---	---	---	---
6455 Management Efficiency Unit	---	---	---	---
6778 Industrial Projects and Services Ltd	---	---	---	---
6797 National Security Accreditation Authority	---	---	---	---
6798 Environment and Planning Review Tribunal	---	---	---	---
6799 Malta Competition and Consumers Affairs Authority	---	---	---	---
6800 Malta Environment and Planning Authority - Environmental Fees	---	---	---	---
	---	---	---	---
<b><i>TOTAL COST CENTRE</i></b>	306,600	1,369,600	1,017,200	834,700

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	<b>Estimate 2012</b>
	EU Funds Office	Internal Audit and Investigations Department	Environment	
	€	€	€	€
<b><i>Personal Emoluments</i></b>				
11 Holders of Political Office	---	---	---	<b>128,934</b>
12 Salaries and Wages	1,389,900	831,700	265,000	<b>7,969,066</b>
13 Bonus	17,300	9,000	2,300	<b>106,000</b>
14 Income Supplement	14,500	8,000	2,000	<b>95,000</b>
15 Social Security Contributions	106,400	62,100	23,500	<b>645,000</b>
16 Allowances	145,000	235,900	20,300	<b>1,160,000</b>
17 Overtime	2,800	4,700	1,900	<b>120,000</b>
	<b>1,675,900</b>	<b>1,151,400</b>	<b>315,000</b>	<b>10,224,000</b>
<b><i>Operational and Maintenance Expenses</i></b>				
21 Utilities	14,000	10,000	2,000	<b>470,000</b>
22 Materials and Supplies	6,000	4,000	2,000	<b>86,000</b>
23 Repair and Upkeep	4,000	3,500	1,000	<b>140,000</b>
24 Rent	30,000	122,000	---	<b>420,000</b>
25 International Memberships	---	4,000	33,000	<b>245,000</b>
26 Office Services	13,000	7,000	2,000	<b>150,000</b>
27 Transport	12,000	4,000	---	<b>230,000</b>
28 Travel	75,000	40,000	20,000	<b>630,000</b>
29 Information Services	2,000	2,000	---	<b>100,000</b>
30 Contractual Services	1,000	5,000	---	<b>112,000</b>
31 Professional Services	---	---	---	<b>20,000</b>
32 Training	1,000	6,000	3,000	<b>160,000</b>
33 Hospitality	1,000	4,000	2,000	<b>220,000</b>
34 Incidental Expenses	1,000	500	1,000	<b>15,000</b>
40 Improvements to Property	---	---	---	<b>25,000</b>
41 Equipment	---	---	---	<b>100,000</b>
	<b>160,000</b>	<b>212,000</b>	<b>66,000</b>	<b>3,123,000</b>

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 EU Funds Office €	10 Internal Audit and Investigations Department €	11 Environment €	Estimate 2012 €
<b>Programmes and Initiatives</b>				
5053 Assistance to Hunting Organisations	---	---	10,000	<b>10,000</b>
5089 Assistance to Non-Governmental Organisations	---	---	3,000	<b>3,000</b>
5115 Awards by the Commission for Investigation of Injustices	---	---	---	<b>2,000</b>
5192 Broadcasters' Scholarship	---	---	---	<b>3,000</b>
5234 Consultancy on Development Plans, Environmental and Planning Policies	---	---	5,000	<b>5,000</b>
5237 Environment Education Centre	---	---	15,000	<b>15,000</b>
5253 Hosting of International Conferences	---	---	---	<b>150,000</b>
5283 Management of Nature Reserves	---	---	100,000	<b>100,000</b>
5288 National Consumers Affairs Council	---	---	---	<b>21,000</b>
5289 Consumers Claims Tribunal	---	---	---	<b>14,000</b>
5290 European Consumer Centre	---	---	---	<b>80,000</b>
5300 Holding of Public Service Week	---	---	---	<b>1,000</b>
5301 Institute of Public Administration and Management	---	---	---	<b>47,000</b>
5303 Merit Award Scheme	---	---	---	<b>1,000</b>
5304 Secondment of Public Officers with European Organisations	---	---	---	<b>3,000</b>
5305 Injustices Complaints Tribunal	---	---	---	<b>5,000</b>
5385 European Institute of Public Administration	---	---	---	<b>40,000</b>
5393 Communications Centre	---	---	---	<b>15,000</b>
5418 Environment Campaigns	---	---	15,000	<b>15,000</b>
5424 Research and Innovation Fund	---	---	---	<b>1,600,000</b>
5444 Better Regulation Unit	---	---	---	<b>5,000</b>
5455 Secondment of National Experts	---	---	---	<b>70,000</b>
5457 Expenses in connection with Former Prime Ministers	---	---	---	<b>23,000</b>
5458 Internal Audit and Investigations Board	---	1,000	---	<b>1,000</b>
5467 Recovery Schemes	---	---	250,000	<b>250,000</b>
5469 Environmental Initiatives	---	---	50,000	<b>50,000</b>
5497 Malta-EU Steering and Action Committee	---	---	---	<b>1,000,000</b>
5498 Public Dialogue and Information	---	---	---	<b>250,000</b>
5517 Customer Care	---	---	---	<b>20,000</b>
5518 Registration and Review Board	---	---	---	<b>5,000</b>
5519 Environmental Upgrade Committee	---	---	---	<b>450,000</b>
5520 Life + EU Programme	---	---	180,000	<b>180,000</b>
5524 State Visits	---	---	---	<b>50,000</b>
5562 Sustainable Enterprises Award Scheme	---	---	---	<b>50,000</b>
5563 Sustainable Households Award Scheme	---	---	---	<b>40,000</b>

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

Vote 5 Recurrent

<i><b>Expenditure by Cost Centre and by Standard Item</b></i>	09 EU Funds Office  €	10 Internal Audit and Investigations Department  €	11 Environment  €	Estimate 2012  €
<i><b>Programmes and Initiatives (continued)</b></i>				
5570 ESDP Civilian and Military Missions	---	---	---	<b>50,000</b>
5577 Strategic Policy Unit	---	---	---	<b>150,000</b>
5616 Competition and Consumers Appeals Tribunal	---	---	---	<b>80,000</b>
5617 MCST - Support for Local Participation in Framework Programme 7	---	---	---	<b>75,000</b>
5618 MCST - International Programme for Research and Innovation	---	---	---	<b>150,000</b>
5647 National Accreditation Board	---	---	---	<b>30,000</b>
	---	1,000	628,000	<b>5,109,000</b>
<i><b>Contributions to Government Entities</b></i>				
6021 Medicines Authority	---	---	---	<b>150,000</b>
6042 Expenses of the Broadcasting Authority	---	---	---	<b>650,000</b>
6162 Employment Commission	---	---	---	<b>46,000</b>
6206 Malta Council for Economic and Social Development	---	---	---	<b>280,000</b>
6432 Malta Council for Science and Technology	---	---	---	<b>710,000</b>
6455 Management Efficiency Unit	---	---	---	<b>650,000</b>
6778 Industrial Projects and Services Ltd	---	---	---	<b>8,000,000</b>
6797 National Security Accreditation Authority	---	---	---	<b>180,000</b>
6798 Environment and Planning Review Tribunal	---	---	160,000	<b>160,000</b>
6799 Malta Competition and Consumers Affairs Authority	---	---	---	<b>3,750,000</b>
6800 Malta Environment and Planning Authority - Environmental Fees	---	---	3,500,000	<b>3,500,000</b>
	---	---	3,660,000	<b>18,076,000</b>
<i><b>TOTAL COST CENTRE</b></i>	1,835,900	1,364,400	4,669,000	<b>36,532,000</b>

OFFICE OF THE PRIME MINISTER  
Public Service Commission

Vote 6 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2010 €	Approved Estimate 2011 €	Estimate 2012 €
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	375,047	383,000	<b>410,000</b>
<i>Operational and Maintenance Expenses</i>	50,748	88,000	<b>43,000</b>
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	425,795	471,000	<b>453,000</b>
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	330,308	330,000	<b>360,000</b>
13 Bonus	4,157	5,000	<b>5,000</b>
14 Income Supplement	3,572	5,000	<b>4,000</b>
15 Social Security Contributions	22,255	26,000	<b>24,000</b>
16 Allowances	14,492	16,000	<b>16,000</b>
17 Overtime	263	1,000	<b>1,000</b>
<i>Total Personal Emoluments</i>	375,047	383,000	<b>410,000</b>
<i>Operational and Maintenance Expenses</i>			
21 Utilities	8,407	7,000	<b>9,000</b>
22 Materials and Supplies	1,995	2,000	<b>2,000</b>
23 Repair and Upkeep	1,922	2,000	<b>2,000</b>
24 Rent	3,471	50,000	<b>3,000</b>
25 International Memberships	---	---	---
26 Office Services	5,988	6,000	<b>6,000</b>
27 Transport	2,787	3,000	<b>2,000</b>
28 Travel	0	1,000	<b>1,000</b>
29 Information Services	---	1,000	<b>1,000</b>
30 Contractual Services	2,762	2,000	<b>3,000</b>
31 Professional Services	3,563	4,000	<b>4,000</b>
32 Training	2,075	1,000	<b>1,000</b>
33 Hospitality	---	---	---
34 Incidental Expenses	1,531	1,000	<b>1,000</b>
40 Improvements to Property	3,436	3,000	<b>3,000</b>
41 Equipment	12,811	5,000	<b>5,000</b>
<i>Total Operational and Maintenance Expenses</i>	50,748	88,000	<b>43,000</b>
<b>TOTAL PUBLIC SERVICE COMMISSION</b>	425,795	471,000	<b>453,000</b>

NOTE

Emoluments payable to the Chairman, Deputy Chairman and Members of the Public Service Commission (€70,097) 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 Expenditure 2010 €	Approved Estimate 2011 €	Estimate 2012 €
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	33,520,121	34,050,000	<b>33,555,000</b>
<i>Operational and Maintenance Expenses</i>	5,414,689	6,319,000	<b>6,817,000</b>
<i>Programmes and Initiatives</i>	2,786,269	261,000	<b>258,000</b>
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	41,721,079	40,630,000	<b>40,630,000</b>
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	25,824,690	26,390,000	<b>26,300,000</b>
13 Bonus	484,553	505,000	<b>450,000</b>
14 Income Supplement	434,198	450,000	<b>425,000</b>
15 Social Security Contributions	2,609,171	2,705,000	<b>2,660,000</b>
16 Allowances	4,167,509	4,000,000	<b>3,720,000</b>
17 Overtime	---	---	---
<i>Total Personal Emoluments</i>	33,520,121	34,050,000	<b>33,555,000</b>
<i>Operational and Maintenance Expenses</i>			
21 Utilities	1,189,497	1,190,000	<b>1,190,000</b>
22 Materials and Supplies	1,050,848	1,200,000	<b>1,450,000</b>
23 Repair and Upkeep	982,637	1,000,000	<b>1,400,000</b>
24 Rent	389,000	389,000	<b>389,000</b>
25 International Memberships	---	---	<b>5,000</b>
26 Office Services	45,954	46,000	<b>64,000</b>
27 Transport	1,123,161	1,600,000	<b>1,400,000</b>
28 Travel	127,990	180,000	<b>179,000</b>
29 Information Services	1,947	2,000	<b>3,000</b>
30 Contractual Services	36,979	250,000	<b>250,000</b>
31 Professional Services	89,682	90,000	<b>95,000</b>
32 Training	336,748	340,000	<b>340,000</b>
33 Hospitality	25,000	15,000	<b>15,000</b>
34 Incidental Expenses	10,498	12,000	<b>12,000</b>
40 Improvements to Property	---	---	<b>20,000</b>
41 Equipment	4,748	5,000	<b>5,000</b>
<i>Total Operational and Maintenance Expenses</i>	5,414,689	6,319,000	<b>6,817,000</b>

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

Vote 7 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2010	2011	2012
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5007 Common Security and Defence Policy	201,497	233,000	<b>230,000</b>
5333 Reserve Forces	15,944	28,000	<b>28,000</b>
[Third Country Nationals (a)]	2,568,828	---	---
<i>Total Programmes and Initiatives</i>	2,786,269	261,000	<b>258,000</b>
<b>TOTAL ARMED FORCES OF MALTA</b>	41,721,079	40,630,000	<b>40,630,000</b>

NOTE

(a) Included under Item 5380 - Third Country Nationals within Ministry for Justice and Home Affairs Recurrent Vote in 2011 and 2012.

OFFICE OF THE PRIME MINISTER  
Tourism and Culture

Vote 8 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2010	2011	2012
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	635,790	640,000	<b>671,000</b>
<i>Operational and Maintenance Expenses</i>	366,445	409,000	<b>414,000</b>
<i>Programmes and Initiatives</i>	8,644,999	10,654,000	<b>12,054,000</b>
<i>Contributions to Government Entities</i>	27,800,000	34,766,000	<b>36,251,000</b>
<b>TOTAL VOTE</b>	<b>37,447,234</b>	<b>46,469,000</b>	<b>49,390,000</b>
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	517,858	515,000	<b>570,000</b>
13 Bonus	9,214	13,000	<b>10,000</b>
14 Income Supplement	8,709	9,000	<b>9,000</b>
15 Social Security Contributions	47,364	48,000	<b>57,000</b>
16 Allowances	47,102	50,000	<b>20,000</b>
17 Overtime	5,543	5,000	<b>5,000</b>
<i>Total Personal Emoluments</i>	<b>635,790</b>	<b>640,000</b>	<b>671,000</b>
<i>Operational and Maintenance Expenses</i>			
21 Utilities	10,584	20,000	<b>20,000</b>
22 Materials and Supplies	5,053	5,000	<b>5,000</b>
23 Repair and Upkeep	5,187	15,000	<b>15,000</b>
24 Rent	67,000	218,000	<b>218,000</b>
25 International Memberships	45,565	46,000	<b>46,000</b>
26 Office Services	5,156	14,000	<b>14,000</b>
27 Transport	24,137	30,000	<b>33,000</b>
28 Travel	48,406	30,000	<b>30,000</b>
29 Information Services	10,239	1,000	<b>1,000</b>
30 Contractual Services	136,985	15,000	<b>15,000</b>
31 Professional Services	440	4,000	<b>4,000</b>
32 Training	180	1,000	<b>1,000</b>
33 Hospitality	429	3,000	<b>8,000</b>
34 Incidental Expenses	6,660	1,000	<b>1,000</b>
40 Improvements to Property	0	3,000	<b>3,000</b>
41 Equipment	424	3,000	---
<i>Total Operational and Maintenance Expenses</i>	<b>366,445</b>	<b>409,000</b>	<b>414,000</b>



OFFICE OF THE PRIME MINISTER  
Tourism and Culture (continued)

Vote 8 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2010	2011	2012
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5008 Subsidy to the Society of Arts Manufactures and Commerce (a)	[59,000]	60,000	<b>60,000</b>
5374 Culture Contact Point (a)	[25,000]	25,000	<b>20,000</b>
5407 Media Desk (a)	[22,593]	23,000	<b>23,000</b>
5484 Arts and Culture Events (a)	[456,999]	366,000	<b>366,000</b>
5499 Tourism Related Events	1,200,000	1,200,000	<b>1,250,000</b>
5521 Malta Tourism Authority - Marketing Initiatives	3,000,000	3,000,000	<b>3,000,000</b>
5522 Malta Tourism Authority - Route Development	4,444,999	4,500,000	<b>4,500,000</b>
5527 Malta Arts Fund (a)	[224,905]	230,000	<b>230,000</b>
5537 European Capital Culture (a)	[79,812]	130,000	<b>45,000</b>
5556 Manoel Theatre Special Events (a)	[80,000]	150,000	<b>150,000</b>
5557 Fund for Acquisition of Contemporary Maltese Artworks (a)	[59,000]	60,000	<b>50,000</b>
5578 Schools Creativity Development Programme	---	80,000	<b>80,000</b>
5579 Support to Cultural NGOs/Enterprises	---	150,000	<b>150,000</b>
5580 Students' Cultural Participation Programme	---	280,000	<b>280,000</b>
5615 Cultural Organisation Support Grant	---	---	<b>100,000</b>
5619 Eco Contribution Refunds	---	---	<b>1,000,000</b>
5620 Open Air Theatre Programme	---	---	<b>300,000</b>
5621 St James Cavalier - Children's Arts Festival	---	---	<b>150,000</b>
5622 Manoel Theatre - Baroque Music Festival	---	---	<b>100,000</b>
5623 Relocation of Museum of Fine Arts	---	---	<b>200,000</b>
[RAI Christmas Concert (a)	[649,462]	400,000	---
<b><i>Total Programmes and Initiatives</i></b>	<b>8,644,999</b>	<b>10,654,000</b>	<b>12,054,000</b>
<b><i>Contributions to Government Entities</i></b>			
6031 Heritage Malta (a)	[3,025,018]	3,300,000	<b>3,000,000</b>
6032 Malta Council for Culture and the Arts (a)	[1,141,699]	1,165,000	<b>1,350,000</b>
6204 Fondazzjoni Patrimonju Malti (a)	[116,000]	116,000	<b>116,000</b>
6447 Manoel Theatre Management Committee (a)	[200,400]	310,000	<b>470,000</b>
6486 National Philharmonic Orchestra (a)	[1,234,017]	1,410,000	<b>1,450,000</b>
6624 St James Cavalier Centre for Creativity (a)	[482,211]	590,000	<b>670,000</b>
6780 Superintendence of Culture Heritage (a)	[346,000]	370,000	<b>390,000</b>
6781 Committee of Guarantee (a)	[4,795]	5,000	<b>5,000</b>
6794 Malta Tourism Authority	27,800,000	27,500,000	<b>28,500,000</b>
6801 Valletta European Capital of Culture 2018 Foundation	---	---	<b>300,000</b>
<b><i>Total Contributions to Government Entities</i></b>	<b>27,800,000</b>	<b>34,766,000</b>	<b>36,251,000</b>
<b><i>TOTAL TOURISM AND CULTURE</i></b>	<b>37,447,234</b>	<b>46,469,000</b>	<b>49,390,000</b>

NOTE

(a) Shown under Ministry of Education, Culture, Youth and Sport Recurrent Vote in 2010.

OFFICE OF THE PRIME MINISTER  
Tourism and Culture

Vote 8 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	
	Tourism	Culture	Estimate
	€	€	2012 €
<b><i>Personal Emoluments</i></b>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	507,000	63,000	<b>570,000</b>
13 Bonus	8,000	2,000	<b>10,000</b>
14 Income Supplement	8,000	1,000	<b>9,000</b>
15 Social Security Contributions	48,000	9,000	<b>57,000</b>
16 Allowances	20,000	---	<b>20,000</b>
17 Overtime	5,000	---	<b>5,000</b>
	<b>596,000</b>	<b>75,000</b>	<b>671,000</b>
<b><i>Operational and Maintenance Expenses</i></b>			
21 Utilities	15,000	5,000	<b>20,000</b>
22 Materials and Supplies	5,000	---	<b>5,000</b>
23 Repair and Upkeep	15,000	---	<b>15,000</b>
24 Rent	218,000	---	<b>218,000</b>
25 International Memberships	43,000	3,000	<b>46,000</b>
26 Office Services	11,000	3,000	<b>14,000</b>
27 Transport	33,000	---	<b>33,000</b>
28 Travel	20,000	10,000	<b>30,000</b>
29 Information Services	500	500	<b>1,000</b>
30 Contractual Services	15,000	---	<b>15,000</b>
31 Professional Services	1,000	3,000	<b>4,000</b>
32 Training	900	100	<b>1,000</b>
33 Hospitality	1,000	7,000	<b>8,000</b>
34 Incidental Expenses	1,000	---	<b>1,000</b>
40 Improvements to Property	3,000	---	<b>3,000</b>
41 Equipment	---	---	---
	<b>382,400</b>	<b>31,600</b>	<b>414,000</b>

OFFICE OF THE PRIME MINISTER  
Tourism and Culture (continued)

Vote 8 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Tourism €	02 Culture €	Estimate 2012 €
<b><i>Programmes and Initiatives</i></b>			
5008 Subsidy to the Society of Arts Manufactures and Commerce	---	60,000	<b>60,000</b>
5374 Culture Contact Point	---	20,000	<b>20,000</b>
5407 Media Desk	---	23,000	<b>23,000</b>
5484 Arts and Culture Events	---	366,000	<b>366,000</b>
5499 Tourism Related Events	1,250,000	---	<b>1,250,000</b>
5521 Malta Tourism Authority - Marketing Initiatives	3,000,000	---	<b>3,000,000</b>
5522 Malta Tourism Authority - Route Development	4,500,000	---	<b>4,500,000</b>
5527 Malta Arts Fund	---	230,000	<b>230,000</b>
5537 European Capital Culture	---	45,000	<b>45,000</b>
5556 Manoel Theatre Special Events	---	150,000	<b>150,000</b>
5557 Fund for Acquisition of Contemporary Maltese Artworks	---	50,000	<b>50,000</b>
5578 Schools Creativity Development Programme	---	80,000	<b>80,000</b>
5579 Support to Cultural NGOs/Enterprises	---	150,000	<b>150,000</b>
5580 Students' Cultural Participation Programme	---	280,000	<b>280,000</b>
5615 Cultural Organisation Support Grant	---	100,000	<b>100,000</b>
5619 Eco Contribution Refunds	1,000,000	---	<b>1,000,000</b>
5620 Open Air Theatre Programme	---	300,000	<b>300,000</b>
5621 St James Cavalier - Children's Arts Festival	---	150,000	<b>150,000</b>
5622 Manoel Theatre - Baroque Music Festival	---	100,000	<b>100,000</b>
5623 Relocation of Museum of Fine Arts	---	200,000	<b>200,000</b>
	<b>9,750,000</b>	<b>2,304,000</b>	<b>12,054,000</b>
<b><i>Contributions to Government Entities</i></b>			
6031 Heritage Malta	---	3,000,000	<b>3,000,000</b>
6032 Malta Council for Culture and the Arts	---	1,350,000	<b>1,350,000</b>
6204 Fondazzjoni Patrimonju Malti	---	116,000	<b>116,000</b>
6447 Manoel Theatre Management Committee	---	470,000	<b>470,000</b>
6486 National Philharmonic Orchestra	---	1,450,000	<b>1,450,000</b>
6624 St James Cavalier Centre for Creativity	---	670,000	<b>670,000</b>
6780 Superintendence of Culture Heritage	---	390,000	<b>390,000</b>
6781 Committee of Guarantee	---	5,000	<b>5,000</b>
6794 Malta Tourism Authority	28,500,000	---	<b>28,500,000</b>
6801 Valletta European Capital of Culture 2018 Foundation	---	300,000	<b>300,000</b>
	<b>28,500,000</b>	<b>7,751,000</b>	<b>36,251,000</b>
<b><i>TOTAL COST CENTRE</i></b>	<b>39,228,400</b>	<b>10,161,600</b>	<b>49,390,000</b>

OFFICE OF THE PRIME MINISTER  
Industrial and Employment Relations

Vote 9 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2010	2011	2012
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	920,264	943,000	<b>853,000</b>
<i>Operational and Maintenance Expenses</i>	169,124	214,000	<b>219,000</b>
<i>Programmes and Initiatives</i>	10,995	12,000	<b>12,000</b>
<i>Contributions to Government Entities</i>	102,174	107,000	<b>107,000</b>
<b>TOTAL VOTE</b>	<b>1,202,557</b>	<b>1,276,000</b>	<b>1,191,000</b>
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	813,346	825,000	<b>750,000</b>
13 Bonus	12,097	15,000	<b>12,000</b>
14 Income Supplement	11,213	14,000	<b>11,000</b>
15 Social Security Contributions	69,719	78,000	<b>68,000</b>
16 Allowances	5,922	7,000	<b>7,000</b>
17 Overtime	7,967	4,000	<b>5,000</b>
<i>Total Personal Emoluments</i>	<b>920,264</b>	<b>943,000</b>	<b>853,000</b>
<i>Operational and Maintenance Expenses</i>			
21 Utilities	32,579	39,000	<b>39,000</b>
22 Materials and Supplies	9,749	8,000	<b>8,000</b>
23 Repair and Upkeep	1,345	5,000	<b>5,000</b>
24 Rent	9,050	8,000	<b>8,000</b>
25 International Memberships	46,195	46,000	<b>49,000</b>
26 Office Services	6,796	9,000	<b>9,000</b>
27 Transport	8,743	10,000	<b>10,000</b>
28 Travel	43,862	53,000	<b>53,000</b>
29 Information Services	746	10,000	<b>15,000</b>
30 Contractual Services	1,302	2,000	<b>4,000</b>
31 Professional Services	905	2,000	<b>2,000</b>
32 Training	1,031	2,000	<b>2,000</b>
33 Hospitality	1,490	2,000	<b>2,000</b>
34 Incidental Expenses	409	1,000	<b>1,000</b>
40 Improvements to Property	925	10,000	<b>5,000</b>
41 Equipment	3,997	7,000	<b>7,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>169,124</b>	<b>214,000</b>	<b>219,000</b>

OFFICE OF THE PRIME MINISTER  
Industrial and Employment Relations (continued)

Vote 9 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2010	2011	2012
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5035 Premju Haddiem tas-Sena	10,995	11,000	<b>11,000</b>
5297 Industrial Relations Unit	0	1,000	<b>1,000</b>
<i>Total Programmes and Initiatives</i>	10,995	12,000	<b>12,000</b>
<b><i>Contributions to Government Entities</i></b>			
6201 Contribution to Foundation for Human Resources Development	12,000	12,000	<b>12,000</b>
6321 Industrial Tribunals, Courts of Enquiry, Boards of Conciliation and Wages Council	90,174	95,000	<b>95,000</b>
<i>Total Contributions to Government Entities</i>	102,174	107,000	<b>107,000</b>
<b><i>TOTAL INDUSTRIAL AND EMPLOYMENT RELATIONS</i></b>	1,202,557	1,276,000	<b>1,191,000</b>

OFFICE OF THE PRIME MINISTER  
Local Government

Vote 10 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2010	2011	2012
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	1,052,796	1,091,000	<b>1,128,000</b>
<i>Operational and Maintenance Expenses</i>	233,694	217,000	<b>237,000</b>
<i>Programmes and Initiatives</i>	30,716,720	31,730,000	<b>34,735,000</b>
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>32,003,210</b>	<b>33,038,000</b>	<b>36,100,000</b>
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	897,171	915,000	<b>980,000</b>
13 Bonus	16,842	21,000	<b>17,000</b>
14 Income Supplement	15,539	20,000	<b>16,000</b>
15 Social Security Contributions	85,101	91,000	<b>94,000</b>
16 Allowances	29,292	40,000	<b>15,000</b>
17 Overtime	8,851	4,000	<b>6,000</b>
<i>Total Personal Emoluments</i>	<b>1,052,796</b>	<b>1,091,000</b>	<b>1,128,000</b>
<i>Operational and Maintenance Expenses</i>			
21 Utilities	19,536	25,000	<b>25,000</b>
22 Materials and Supplies	3,818	4,000	<b>4,000</b>
23 Repair and Upkeep	2,863	5,000	<b>5,000</b>
24 Rent	14,125	14,000	<b>14,000</b>
25 International Memberships	3,672	5,000	<b>5,000</b>
26 Office Services	17,964	11,000	<b>11,000</b>
27 Transport	8,169	7,000	<b>7,000</b>
28 Travel	7,438	9,000	<b>9,000</b>
29 Information Services	1,680	4,000	<b>4,000</b>
30 Contractual Services	139,045	114,000	<b>133,000</b>
31 Professional Services	3,363	6,000	<b>6,000</b>
32 Training	4,631	3,000	<b>4,000</b>
33 Hospitality	427	1,000	<b>1,000</b>
34 Incidental Expenses	1,097	2,000	<b>2,000</b>
40 Improvements to Property	2,072	3,000	<b>3,000</b>
41 Equipment	3,794	4,000	<b>4,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>233,694</b>	<b>217,000</b>	<b>237,000</b>

OFFICE OF THE PRIME MINISTER  
Local Government (continued)

Vote 10 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2010	2011	2012
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5209 Allocation in respect of Local Councils	28,010,000	29,010,000	<b>32,000,000</b>
5210 Service to Local Councils	1,594,252	1,648,000	<b>1,648,000</b>
5211 Remuneration for the Commissioners of Petitions Board	46,777	47,000	<b>47,000</b>
5569 Local Councils' Special Initiatives	1,065,691	1,000,000	<b>1,000,000</b>
5581 Appeals, Governance and Enforcement Boards	---	25,000	<b>40,000</b>
<i>Total Programmes and Initiatives</i>	30,716,720	31,730,000	<b>34,735,000</b>
<b><i>TOTAL LOCAL GOVERNMENT</i></b>	32,003,210	33,038,000	<b>36,100,000</b>

OFFICE OF THE PRIME MINISTER  
Information

Vote 11 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2010 €	Approved Estimate 2011 €	Estimate 2012 €
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	982,248	982,000	<b>1,045,000</b>
<i>Operational and Maintenance Expenses</i>	322,000	349,000	<b>355,000</b>
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	1,304,248	1,331,000	<b>1,400,000</b>
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	782,995	825,000	<b>860,000</b>
13 Bonus	13,347	11,000	<b>14,000</b>
14 Income Supplement	11,223	11,000	<b>13,000</b>
15 Social Security Contributions	73,415	80,000	<b>83,000</b>
16 Allowances	5,100	5,000	<b>5,000</b>
17 Overtime	96,168	50,000	<b>70,000</b>
<i>Total Personal Emoluments</i>	982,248	982,000	<b>1,045,000</b>
<i>Operational and Maintenance Expenses</i>			
21 Utilities	41,004	52,000	<b>50,000</b>
22 Materials and Supplies	14,041	15,000	<b>18,000</b>
23 Repair and Upkeep	3,731	8,000	<b>8,000</b>
24 Rent	58,878	64,000	<b>64,000</b>
25 International Memberships	---	---	---
26 Office Services	37,882	45,000	<b>40,000</b>
27 Transport	16,382	20,000	<b>16,000</b>
28 Travel	9,188	12,000	<b>15,000</b>
29 Information Services	112,825	100,000	<b>115,000</b>
30 Contractual Services	9,273	12,000	<b>12,000</b>
31 Professional Services	948	2,000	<b>2,000</b>
32 Training	255	1,000	<b>1,000</b>
33 Hospitality	309	1,000	<b>1,000</b>
34 Incidental Expenses	1,563	2,000	<b>2,000</b>
40 Improvements to Property	0	3,000	<b>3,000</b>
41 Equipment	15,721	12,000	<b>8,000</b>
<i>Total Operational and Maintenance Expenses</i>	322,000	349,000	<b>355,000</b>
<b>TOTAL INFORMATION</b>	1,304,248	1,331,000	<b>1,400,000</b>



OFFICE OF THE PRIME MINISTER  
Government Printing Press

Vote 12 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2010 €	Approved Estimate 2011 €	Estimate 2012 €
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	1,128,709	1,139,000	<b>1,140,000</b>
<i>Operational and Maintenance Expenses</i>	239,309	307,000	<b>297,000</b>
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	1,368,018	1,446,000	<b>1,437,000</b>
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	931,890	940,000	<b>940,000</b>
13 Bonus	15,999	16,000	<b>16,000</b>
14 Income Supplement	13,999	14,000	<b>14,000</b>
15 Social Security Contributions	89,999	92,000	<b>93,000</b>
16 Allowances	1,823	2,000	<b>2,000</b>
17 Overtime	74,999	75,000	<b>75,000</b>
<i>Total Personal Emoluments</i>	1,128,709	1,139,000	<b>1,140,000</b>
<i>Operational and Maintenance Expenses</i>			
21 Utilities	41,647	52,000	<b>52,000</b>
22 Materials and Supplies	57,354	90,000	<b>80,000</b>
23 Repair and Upkeep	10,063	25,000	<b>25,000</b>
24 Rent	104,135	104,000	<b>104,000</b>
25 International Memberships	---	---	---
26 Office Services	9,224	8,000	<b>8,000</b>
27 Transport	2,571	5,000	<b>5,000</b>
28 Travel	0	---	---
29 Information Services	---	---	---
30 Contractual Services	8,623	10,000	<b>10,000</b>
31 Professional Services	2,205	3,000	<b>3,000</b>
32 Training	---	---	---
33 Hospitality	303	1,000	<b>1,000</b>
34 Incidental Expenses	148	1,000	<b>1,000</b>
40 Improvements to Property	3,036	4,000	<b>4,000</b>
41 Equipment	0	4,000	<b>4,000</b>
<i>Total Operational and Maintenance Expenses</i>	239,309	307,000	<b>297,000</b>
<b>TOTAL GOVERNMENT PRINTING PRESS</b>	1,368,018	1,446,000	<b>1,437,000</b>

OFFICE OF THE PRIME MINISTER  
Electoral Office

Vote 13 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2010	2011	2012
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	960,396	979,000	<b>1,014,000</b>
<i>Operational and Maintenance Expenses</i>	363,232	381,000	<b>393,000</b>
<i>Programmes and Initiatives</i>	515,178	400,000	<b>1,810,000</b>
<i>Contributions to Government Entities</i>	328,326	450,000	<b>450,000</b>
<b>TOTAL VOTE</b>	2,167,132	2,210,000	<b>3,667,000</b>
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	789,209	800,000	<b>830,000</b>
13 Bonus	14,259	16,000	<b>15,000</b>
14 Income Supplement	12,415	14,000	<b>14,000</b>
15 Social Security Contributions	73,720	80,000	<b>81,000</b>
16 Allowances	36,494	30,000	<b>35,000</b>
17 Overtime	34,299	39,000	<b>39,000</b>
<i>Total Personal Emoluments</i>	960,396	979,000	<b>1,014,000</b>
<i>Operational and Maintenance Expenses</i>			
21 Utilities	33,099	40,000	<b>50,000</b>
22 Materials and Supplies	5,969	7,000	<b>7,000</b>
23 Repair and Upkeep	8,747	7,000	<b>7,000</b>
24 Rent	69,606	70,000	<b>70,000</b>
25 International Memberships	---	---	---
26 Office Services	22,598	23,000	<b>23,000</b>
27 Transport	14,755	14,000	<b>14,000</b>
28 Travel	---	---	---
29 Information Services	---	---	---
30 Contractual Services	188,315	200,000	<b>200,000</b>
31 Professional Services	14,530	11,000	<b>11,000</b>
32 Training	---	---	---
33 Hospitality	---	---	---
34 Incidental Expenses	1,591	1,000	<b>1,000</b>
40 Improvements to Property	0	4,000	<b>5,000</b>
41 Equipment	4,022	4,000	<b>5,000</b>
<i>Total Operational and Maintenance Expenses</i>	363,232	381,000	<b>393,000</b>

OFFICE OF THE PRIME MINISTER  
Electoral Office (continued)

Vote 13 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2010 €	Approved Estimate 2011 €	Estimate 2012 €
<b><i>Programmes and Initiatives</i></b>			
5219 Electoral Commission Activities	515,178	400,000	<b>1,800,000</b>
5405 Renewal of ID Cards	---	---	<b>10,000</b>
<i>Total Programmes and Initiatives</i>	515,178	400,000	<b>1,810,000</b>
<b><i>Contributions to Government Entities</i></b>			
6161 Running Costs of the Electoral Commission	328,326	450,000	<b>450,000</b>
<i>Total Contributions to Government Entities</i>	328,326	450,000	<b>450,000</b>
<b>TOTAL ELECTORAL OFFICE</b>	2,167,132	2,210,000	<b>3,667,000</b>

NOTE

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

## OFFICE OF THE PRIME MINISTER

## [Consumer and Competition

## Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2010	2011	2012
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	1,448,932	1,578,000	---
<i>Operational and Maintenance Expenses</i>	192,136	238,000	---
<i>Programmes and Initiatives</i>	86,886	128,000	---
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	1,727,954	1,944,000	---

**Personal Emoluments**

[Holders of Political Office]	---	---	---
[Salaries and Wages]	1,195,002	1,300,000	---
[Bonus]	17,197	18,000	---
[Income Supplement]	16,093	16,000	---
[Social Security Contributions]	97,574	120,000	---
[Allowances]	116,574	120,000	---
[Overtime]	6,492	4,000	---

<i>Total Personal Emoluments</i>	1,448,932	1,578,000	---
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**Operational and Maintenance Expenses**

[Utilities]	38,177	62,000	---
[Materials and Supplies]	2,169	4,000	---
[Repair and Upkeep]	2,943	7,000	---
[Rent]	21,367	23,000	---
[International Memberships]	0	1,000	---
[Office Services]	19,403	18,000	---
[Transport]	17,980	22,000	---
[Travel]	33,603	22,000	---
[Information Services]	38,221	60,000	---
[Contractual Services]	11,698	8,000	---
[Professional Services]	754	3,000	---
[Training]	1,634	1,000	---
[Hospitality]	144	1,000	---
[Incidental Expenses]	241	1,000	---
[Improvements to Property]	365	2,000	---
[Equipment]	3,437	3,000	---

<i>Total Operational and Maintenance Expenses</i>	192,136	238,000	---
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## OFFICE OF THE PRIME MINISTER

## [Consumer and Competition (continued)]

## Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2010	2011	2012
	€	€	€
<i>Programmes and Initiatives</i>			
[National Consumers Affairs Council (a)]	17,624	21,000	---
[Consumer Claims Tribunal (a)]	6,978	7,000	---
[European Consumer Centre (a)]	62,284	100,000	---
<i>Total Programmes and Initiatives</i>	86,886	128,000	---
<b>TOTAL [CONSUMER AND COMPETITION]</b>	1,727,954	1,944,000	---

## NOTES

Vote included under Malta Competition and Consumers Affairs Authority Item appearing under Office of the Prime Minister Recurrent Vote.

(a) Appearing under Office of the Prime Minister Recurrent Vote in 2012.