

[OFFICE OF THE PRIME MINISTER
[Office of the Prime Minister

Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2011 €	Approved Estimate 2012 €	Estimate 2013 €
SUMMARY			
<i>Personal Emoluments</i>	9,711,516	10,224,000	438,000
<i>Operational and Maintenance Expenses</i>	3,183,197	3,123,000	148,000
<i>Programmes and Initiatives</i>	4,317,943	5,109,000	---
<i>Contributions to Government Entities</i>	18,868,058	18,076,000	---
TOTAL VOTE	36,080,714	36,532,000	586,000
<i>Personal Emoluments</i>			
11 Holders of Political Office (a)	128,123	128,934	9,505
12 Salaries and Wages	7,375,253	7,969,066	156,500
13 Bonus	108,018	106,000	---
14 Income Supplement	94,765	95,000	---
15 Social Security Contributions	649,642	645,000	10,595
16 Allowances	1,222,624	1,160,000	255,300
17 Overtime	133,091	120,000	6,100
<i>Total Personal Emoluments</i>	9,711,516	10,224,000	438,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	526,673	470,000	7,000
22 Materials and Supplies	97,469	86,000	4,200
23 Repair and Upkeep	112,495	140,000	5,400
24 Rent	243,172	420,000	3,700
25 International Memberships	171,817	245,000	---
26 Office Services	204,288	150,000	9,200
27 Transport	253,391	230,000	19,300
28 Travel	601,632	630,000	40,900
29 Information Services	152,406	100,000	23,000
30 Contractual Services	100,769	112,000	3,700
31 Professional Services	19,532	20,000	7,400
32 Training	121,413	160,000	---
33 Hospitality	445,628	220,000	23,400
34 Incidental Expenses	37,865	15,000	800
40 Improvements to Property	1,809	25,000	---
41 Equipment	92,838	100,000	---
<i>Total Operational and Maintenance Expenses</i>	3,183,197	3,123,000	148,000

NOTES

Estimate 2013 under the Vote features Ministry's expenditure for the period January - February 2013.

(a) Estimate 2013 features up to 10 March 2013.

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

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
<i>Programmes and Initiatives</i>			
[Assistance to Hunting Organisations	9,999	10,000	---
[Assistance to Non-Governmental Organisations	3,000	3,000	---
[Awards by the Commission for Investigation of Injustices	1,281	2,000	---
[Broadcasters' Scholarship	3,000	3,000	---
[Consultancy on Development Plans, Environmental and Planning Policies	5,801	5,000	---
[Environment Education Centre	9,334	15,000	---
[Hosting of International Conferences	17,006	150,000	---
[Management of Nature Reserves	100,000	100,000	---
[National Consumers Affairs Council	[17,298]	21,000	---
[Consumers Claims Tribunal	[6,796]	14,000	---
[European Consumer Centre	[93,282]	80,000	---
[Holding of Public Service Week	0	1,000	---
[Institute of Public Administration and Management	47,000	47,000	---
[Merit Award Scheme	0	1,000	---
[Secondment of Public Officers with European Organisations	0	3,000	---
[Injustices Complaints Tribunal	46,587	5,000	---
[European Institute of Public Administration	30,026	40,000	---
[Communications Centre	5,000	15,000	---
[Environment Campaigns	14,789	15,000	---
[Research and Innovation Fund	1,158,558	1,600,000	---
[Better Regulation Unit	2,999	5,000	---
[Secondment of National Experts	40,351	70,000	---
[Expenses in connection with Former Prime Ministers	31,927	23,000	---
[Internal Audit and Investigations Board	0	1,000	---
[Recovery Schemes	308,067	250,000	---
[Environmental Initiatives	53,603	50,000	---
[Malta-EU Steering and Action Committee	1,072,886	1,000,000	---
[Public Dialogue and Information	245,998	250,000	---
[Customer Care	819	20,000	---
[Registration and Review Board	6,382	5,000	---
[Environmental Upgrade Committee	767,684	450,000	---
[Life + EU Programme	111,844	180,000	---
[State Visits	39,998	50,000	---
[Sustainable Enterprises Award Scheme	0	50,000	---
[Sustainable Households Award Scheme	0	40,000	---
[Strategic Policy Unit	120,553	150,000	---
[ESDP Civilian and Military Missions	26,519	50,000	---
[Competition and Consumers Appeals Tribunal	---	80,000	---
[MCST - Support for Local Participation in Framework Programme 7	---	75,000	---
[MCST - International Programme for Research and Innovation	---	150,000	---
[National Accreditation Board	---	30,000	---
[National Commission for Sustainable Development	5,605	---	---
[EuromedITI	0	---	---
[Commission for Fair Trading	31,327	---	---
<i>Total Programmes and Initiatives</i>	4,317,943	5,109,000	---

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<i>Expenditure by Standard Item</i>	Actual Expenditure 2011 €	Approved Estimate 2012 €	Estimate 2013 €
Contributions to Government Entities			
[Medicines Authority	0	150,000	---
[Expenses of the Broadcasting Authority	587,500	650,000	---
[Employment Commission	36,297	46,000	---
[Malta Council for Science and Technology	947,112	710,000	---
[Management Efficiency Unit	645,087	650,000	---
[Industrial Projects and Services Ltd	8,210,617	8,000,000	---
[National Security Accreditation Authority	25,448	180,000	---
[Malta Council for Economic and Social Development	229,997	280,000	---
[Environment and Planning Review Tribunal	160,000	160,000	---
[Malta Competition and Consumers Affairs Authority	---	3,750,000	---
[Malta Environment and Planning Authority - Environmental Fees	---	3,500,000	---
[Malta Standards Authority	1,026,000	---	---
[Malta Environmental and Planning Authority	7,000,000	---	---
<i>Total Contributions to Government Entities</i>	18,868,058	18,076,000	---
TOTAL [OFFICE OF THE PRIME MINISTER	36,080,714	36,532,000	586,000