

OFFICE OF THE PRIME MINISTER
Office of the Prime Minister

Vote 5 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	---	---	7,418,000
<i>Operational and Maintenance Expenses</i>	---	---	2,507,000
<i>Programmes and Initiatives</i>	---	---	377,000
<i>Contributions to Government Entities</i>	---	---	10,870,000
TOTAL VOTE	---	---	21,172,000
Personal Emoluments			
11 Holders of Political Office	---	---	74,791
12 Salaries and Wages	---	---	5,952,209
13 Bonus	---	---	78,000
14 Income Supplement	---	---	75,000
15 Social Security Contributions	---	---	543,000
16 Allowances	---	---	617,000
17 Overtime	---	---	78,000
<i>Total Personal Emoluments</i>	---	---	7,418,000
Operational and Maintenance Expenses			
21 Utilities	---	---	433,000
22 Materials and Supplies	---	---	67,000
23 Repair and Upkeep	---	---	109,000
24 Rent	---	---	322,000
25 International Memberships	---	---	203,000
26 Office Services	---	---	115,000
27 Transport	---	---	151,000
28 Travel	---	---	443,000
29 Information Services	---	---	78,000
30 Contractual Services	---	---	123,000
31 Professional Services	---	---	22,000
32 Training	---	---	99,000
33 Hospitality	---	---	198,000
34 Incidental Expenses	---	---	10,000
40 Improvements to Property	---	---	22,000
41 Equipment	---	---	112,000
<i>Total Operational and Maintenance Expenses</i>	---	---	2,507,000

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
	2011	2012	2013
	€	€	€
<i>Programmes and Initiatives</i>			
5115 Awards by the Commission for Investigation of Injustices	[1,281]	[2,000]	1,000
5253 Hosting of International Conferences	[17,006]	[150,000]	5,000
5301 Institute of Public Administration and Management	[47,000]	[47,000]	47,000
5304 Secondment of Public Officers with European Organisations	[0]	[3,000]	1,000
5305 Injustices Complaints Tribunal	[46,587]	[5,000]	1,000
5385 European Institute of Public Administration	[30,026]	[40,000]	40,000
5393 Communications Centre	[5,000]	[15,000]	7,000
5423 Green Leaders' Environmental Initiatives	[47,048]	[50,000]	1,000
5444 Better Regulation Unit	[2,999]	[5,000]	3,000
5455 Secondment of National Experts	[40,351]	[70,000]	50,000
5457 Expenses in connection with Former Prime Ministers	[31,927]	[23,000]	20,000
5458 Internal Audit and Investigations Board	[0]	[1,000]	1,000
5517 Customer Care	[819]	[20,000]	5,000
5518 Registration and Review Board	[6,382]	[5,000]	5,000
5524 State Visits	[39,998]	[50,000]	40,000
5577 Strategic Policy Unit	[120,553]	[150,000]	150,000
<i>Total Programmes and Initiatives</i>	---	---	377,000
<i>Contributions to Government Entities</i>			
6455 Management Efficiency Unit	[645,087]	[650,000]	620,000
6778 Industrial Projects and Services Ltd	[8,210,617]	[8,000,000]	7,000,000
6782 Public Administration Collective Bargaining Unit	[15,000]	[20,000]	20,000
6798 Environment and Planning Review Tribunal	[160,000]	[160,000]	230,000
6800 Malta Environment and Planning Authority - Environmental Fees	---	[3,500,000]	3,000,000
<i>Total Contributions to Government Entities</i>	---	---	10,870,000
TOTAL OFFICE OF THE PRIME MINISTER	---	---	21,172,000

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 Planning and Simplification of Administrative Processes €	03 Principal Permanent Secretary €	04 Cabinet Office €
<i>Personal Emoluments</i>				
11 Holders of Political Office	40,773	34,018	---	---
12 Salaries and Wages	693,127	175,000	2,163,682	263,400
13 Bonus	11,500	2,500	28,400	3,000
14 Income Supplement	11,100	2,300	27,300	2,900
15 Social Security Contributions	73,500	19,182	193,818	21,800
16 Allowances	190,000	59,000	154,900	12,700
17 Overtime	40,400	5,000	16,500	700
	1,060,400	297,000	2,584,600	304,500
<i>Operational and Maintenance Expenses</i>				
21 Utilities	93,000	24,000	264,000	4,000
22 Materials and Supplies	23,800	6,000	19,200	5,000
23 Repair and Upkeep	65,600	2,000	24,400	3,000
24 Rent	---	1,000	248,000	---
25 International Memberships	---	1,000	196,000	---
26 Office Services	30,800	13,000	34,200	6,000
27 Transport	60,700	17,000	48,300	6,000
28 Travel	294,200	33,000	64,800	---
29 Information Services	15,000	7,000	45,000	8,000
30 Contractual Services	34,300	9,000	61,700	---
31 Professional Services	2,600	4,000	15,400	---
32 Training	1,000	1,000	2,000	1,000
33 Hospitality	176,600	5,000	8,400	2,000
34 Incidental Expenses	4,200	1,000	2,800	500
40 Improvements to Property	---	2,000	20,000	---
41 Equipment	60,000	2,000	32,000	18,000
	861,800	128,000	1,086,200	53,500

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

Vote 5 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Prime Minister's Secretariat €	02 Parliamentary Secretary's Office for Planning and Simplification of Administrative Processes €	03 Principal Permanent Secretary €	04 Cabinet Office €
<i>Programmes and Initiatives</i>				
5115 Awards by the Commission for Investigation of Injustices	---	---	1,000	---
5253 Hosting of International Conferences	5,000	---	---	---
5301 Institute of Public Administration and Management	---	---	---	---
5304 Secondment of Public Officers with European Organisations	---	---	---	---
5305 Injustices Complaints Tribunal	---	---	1,000	---
5385 European Institute of Public Administration	---	---	---	---
5393 Communications Centre	---	---	---	7,000
5423 Green Leaders' Environmental Initiatives	---	---	1,000	---
5444 Better Regulation Unit	---	---	3,000	---
5455 Secondment of National Experts	---	---	50,000	---
5457 Expenses in connection with Former Prime Ministers	---	---	20,000	---
5458 Internal Audit and Investigations Board	---	---	---	---
5517 Customer Care	5,000	---	---	---
5518 Registration and Review Board	---	---	5,000	---
5524 State Visits	40,000	---	---	---
5577 Strategic Policy Unit	---	---	150,000	---
	50,000	---	231,000	7,000
<i>Contributions to Government Entities</i>				
6455 Management Efficiency Unit	---	---	620,000	---
6778 Industrial Projects and Services Ltd	---	---	7,000,000	---
6782 Public Administration Collective Bargaining Unit	---	---	20,000	---
6798 Environment and Planning Review Tribunal	---	---	230,000	---
6800 Malta Environment and Planning Authority - Environmental Fees	---	---	3,000,000	---
	---	---	10,870,000	---
<i>TOTAL COST CENTRE</i>	1,972,200	425,000	14,771,800	365,000

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 Public Administration Human Resources Office €	06 Centre for Development, Research and Training €	07 Internal Audit and Investigations Department €	Estimate 2013 €
<i>Personal Emoluments</i>				
11 Holders of Political Office	---	---	---	74,791
12 Salaries and Wages	1,229,800	655,700	771,500	5,952,209
13 Bonus	16,300	8,300	8,000	78,000
14 Income Supplement	15,700	8,000	7,700	75,000
15 Social Security Contributions	113,400	56,700	64,600	543,000
16 Allowances	20,700	10,000	169,700	617,000
17 Overtime	7,600	2,500	5,300	78,000
	1,403,500	741,200	1,026,800	7,418,000
<i>Operational and Maintenance Expenses</i>				
21 Utilities	12,000	20,000	16,000	433,000
22 Materials and Supplies	5,000	4,000	4,000	67,000
23 Repair and Upkeep	6,000	4,000	4,000	109,000
24 Rent	5,000	13,000	55,000	322,000
25 International Memberships	---	2,000	4,000	203,000
26 Office Services	12,000	12,000	7,000	115,000
27 Transport	8,000	7,000	4,000	151,000
28 Travel	6,000	5,000	40,000	443,000
29 Information Services	---	1,000	2,000	78,000
30 Contractual Services	2,000	11,000	5,000	123,000
31 Professional Services	---	---	---	22,000
32 Training	2,000	90,000	2,000	99,000
33 Hospitality	2,000	2,000	2,000	198,000
34 Incidental Expenses	500	500	500	10,000
40 Improvements to Property	---	---	---	22,000
41 Equipment	---	---	---	112,000
	60,500	171,500	145,500	2,507,000

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 Public Administration Human Resources Office €	06 Centre for Development, Research and Training €	07 Internal Audit and Investigations Department €	Estimate 2013 €
<i>Programmes and Initiatives</i>				
5115 Awards by the Commission for Investigation of Injustices	---	---	---	1,000
5253 Hosting of International Conferences	---	---	---	5,000
5301 Institute of Public Administration and Management	---	47,000	---	47,000
5304 Secondment of Public Officers with European Organisations	---	1,000	---	1,000
5305 Injustices Complaints Tribunal	---	---	---	1,000
5385 European Institute of Public Administration	---	40,000	---	40,000
5393 Communications Centre	---	---	---	7,000
5423 Green Leaders' Environmental Initiatives	---	---	---	1,000
5444 Better Regulation Unit	---	---	---	3,000
5455 Secondment of National Experts	---	---	---	50,000
5457 Expenses in connection with Former Prime Ministers	---	---	---	20,000
5458 Internal Audit and Investigations Board	---	---	1,000	1,000
5517 Customer Care	---	---	---	5,000
5518 Registration and Review Board	---	---	---	5,000
5524 State Visits	---	---	---	40,000
5577 Strategic Policy Unit	---	---	---	150,000
	---	88,000	1,000	377,000
<i>Contributions to Government Entities</i>				
6455 Management Efficiency Unit	---	---	---	620,000
6778 Industrial Projects and Services Ltd	---	---	---	7,000,000
6782 Public Administration Collective Bargaining Unit	---	---	---	20,000
6798 Environment and Planning Review Tribunal	---	---	---	230,000
6800 Malta Environment and Planning Authority - Environmental Fees	---	---	---	3,000,000
	---	---	---	10,870,000
TOTAL COST CENTRE	1,464,000	1,000,700	1,173,300	21,172,000

OFFICE OF THE PRIME MINISTER
Public Service Commission

Vote 6 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2011 €	Approved Estimate 2012 €	Estimate 2013 €
SUMMARY			
<i>Personal Emoluments</i>	387,500	410,000	440,000
<i>Operational and Maintenance Expenses</i>	33,197	43,000	106,000
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	420,697	453,000	546,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	344,219	360,000	379,000
13 Bonus	4,182	5,000	5,000
14 Income Supplement	3,640	4,000	4,000
15 Social Security Contributions	23,572	24,000	34,000
16 Allowances	11,830	16,000	18,000
17 Overtime	57	1,000	---
<i>Total Personal Emoluments</i>	387,500	410,000	440,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	7,567	9,000	9,000
22 Materials and Supplies	1,936	2,000	2,000
23 Repair and Upkeep	1,723	2,000	2,000
24 Rent	6,941	3,000	50,000
25 International Memberships	---	---	---
26 Office Services	5,571	6,000	6,000
27 Transport	1,555	2,000	2,000
28 Travel	0	1,000	---
29 Information Services	580	1,000	1,000
30 Contractual Services	2,768	3,000	3,000
31 Professional Services	2,899	4,000	8,000
32 Training	140	1,000	1,000
33 Hospitality	---	---	---
34 Incidental Expenses	784	1,000	1,000
40 Improvements to Property	0	3,000	21,000
41 Equipment	733	5,000	---
<i>Total Operational and Maintenance Expenses</i>	33,197	43,000	106,000
TOTAL PUBLIC SERVICE COMMISSION	420,697	453,000	546,000

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
Information

Vote 7 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	973,373	1,045,000	994,000
<i>Operational and Maintenance Expenses</i>	345,535	355,000	373,000
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	1,318,908	1,400,000	1,367,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	796,025	860,000	828,000
13 Bonus	12,997	14,000	14,000
14 Income Supplement	11,847	13,000	13,000
15 Social Security Contributions	74,989	83,000	74,000
16 Allowances	4,802	5,000	5,000
17 Overtime	72,713	70,000	60,000
<i>Total Personal Emoluments</i>	973,373	1,045,000	994,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	46,369	50,000	50,000
22 Materials and Supplies	13,296	18,000	15,000
23 Repair and Upkeep	4,196	8,000	4,000
24 Rent	58,878	64,000	59,000
25 International Memberships	---	---	---
26 Office Services	28,746	40,000	30,000
27 Transport	11,298	16,000	13,000
28 Travel	12,405	15,000	15,000
29 Information Services	146,199	115,000	160,000
30 Contractual Services	7,475	12,000	10,000
31 Professional Services	1,159	2,000	2,000
32 Training	1,000	1,000	1,000
33 Hospitality	402	1,000	1,000
34 Incidental Expenses	1,161	2,000	2,000
40 Improvements to Property	0	3,000	3,000
41 Equipment	12,951	8,000	8,000
<i>Total Operational and Maintenance Expenses</i>	345,535	355,000	373,000
TOTAL INFORMATION	1,318,908	1,400,000	1,367,000

OFFICE OF THE PRIME MINISTER
Government Printing Press

Vote 8 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2011 €	Approved Estimate 2012 €	Estimate 2013 €
SUMMARY			
<i>Personal Emoluments</i>	1,092,916	1,140,000	1,143,000
<i>Operational and Maintenance Expenses</i>	264,107	297,000	263,000
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	1,357,023	1,437,000	1,406,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	902,029	940,000	965,000
13 Bonus	14,793	16,000	16,000
14 Income Supplement	13,324	14,000	14,000
15 Social Security Contributions	86,890	93,000	86,000
16 Allowances	883	2,000	2,000
17 Overtime	74,997	75,000	60,000
<i>Total Personal Emoluments</i>	1,092,916	1,140,000	1,143,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	49,811	52,000	52,000
22 Materials and Supplies	50,074	80,000	60,000
23 Repair and Upkeep	37,211	25,000	20,000
24 Rent	104,135	104,000	104,000
25 International Memberships	---	---	---
26 Office Services	5,795	8,000	6,000
27 Transport	3,532	5,000	4,000
28 Travel	---	---	---
29 Information Services	---	---	---
30 Contractual Services	9,348	10,000	10,000
31 Professional Services	2,551	3,000	2,000
32 Training	---	---	---
33 Hospitality	0	1,000	1,000
34 Incidental Expenses	0	1,000	1,000
40 Improvements to Property	0	4,000	2,000
41 Equipment	1,650	4,000	1,000
<i>Total Operational and Maintenance Expenses</i>	264,107	297,000	263,000
TOTAL GOVERNMENT PRINTING PRESS	1,357,023	1,437,000	1,406,000

OFFICE OF THE PRIME MINISTER
Electoral Office

Vote 9 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	971,096	1,014,000	1,003,000
<i>Operational and Maintenance Expenses</i>	355,253	393,000	362,000
<i>Programmes and Initiatives</i>	2,994,996	1,810,000	4,010,000
<i>Contributions to Government Entities</i>	594,026	450,000	450,000
TOTAL VOTE	4,915,371	3,667,000	5,825,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	790,509	830,000	825,000
13 Bonus	14,145	15,000	15,000
14 Income Supplement	12,979	14,000	14,000
15 Social Security Contributions	73,219	81,000	74,000
16 Allowances	19,624	35,000	35,000
17 Overtime	60,620	39,000	40,000
<i>Total Personal Emoluments</i>	971,096	1,014,000	1,003,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	27,454	50,000	42,000
22 Materials and Supplies	5,262	7,000	6,000
23 Repair and Upkeep	5,630	7,000	6,000
24 Rent	69,606	70,000	70,000
25 International Memberships	---	---	---
26 Office Services	18,917	23,000	23,000
27 Transport	11,291	14,000	13,000
28 Travel	---	---	---
29 Information Services	---	---	---
30 Contractual Services	193,436	200,000	182,000
31 Professional Services	13,036	11,000	10,000
32 Training	---	---	---
33 Hospitality	---	---	---
34 Incidental Expenses	880	1,000	1,000
40 Improvements to Property	3,497	5,000	4,000
41 Equipment	6,244	5,000	5,000
<i>Total Operational and Maintenance Expenses</i>	355,253	393,000	362,000

OFFICE OF THE PRIME MINISTER
Electoral Office (continued)

Vote 9 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
<i>Programmes and Initiatives</i>			
5219 Electoral Commission Activities	2,876,609	1,800,000	4,000,000
5405 Renewal of ID Cards	118,387	10,000	10,000
<i>Total Programmes and Initiatives</i>	2,994,996	1,810,000	4,010,000
<i>Contributions to Government Entities</i>			
6161 Running Costs of the Electoral Commission	594,026	450,000	450,000
<i>Total Contributions to Government Entities</i>	594,026	450,000	450,000
TOTAL ELECTORAL OFFICE	4,915,371	3,667,000	5,825,000

NOTE

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

OFFICE OF THE PRIME MINISTER
Government Property Division

Vote 10 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	2,527,253	2,664,000	2,666,000
<i>Operational and Maintenance Expenses</i>	1,125,851	1,108,000	1,056,000
<i>Programmes and Initiatives</i>	808,564	802,000	5,299,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE	4,461,668	4,574,000	9,021,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	2,067,303	2,170,000	2,200,000
13 Bonus	34,140	35,000	35,000
14 Income Supplement	30,745	30,000	30,000
15 Social Security Contributions	188,713	204,000	196,000
16 Allowances	106,757	125,000	135,000
17 Overtime	99,595	100,000	70,000

<i>Total Personal Emoluments</i>	2,527,253	2,664,000	2,666,000
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Operational and Maintenance Expenses

21 Utilities	230,227	230,000	220,000
22 Materials and Supplies	12,479	14,000	14,000
23 Repair and Upkeep	269,183	200,000	200,000
24 Rent	130,853	140,000	132,000
25 International Memberships	---	---	---
26 Office Services	118,427	135,000	125,000
27 Transport	41,556	45,000	43,000
28 Travel	0	4,000	3,000
29 Information Services	18,893	25,000	25,000
30 Contractual Services	93,037	90,000	90,000
31 Professional Services	184,895	200,000	184,000
32 Training	1,645	7,000	5,000
33 Hospitality	837	1,000	1,000
34 Incidental Expenses	2,073	4,000	4,000
40 Improvements to Property	0	5,000	5,000
41 Equipment	21,746	8,000	5,000

<i>Total Operational and Maintenance Expenses</i>	1,125,851	1,108,000	1,056,000
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OFFICE OF THE PRIME MINISTER
Government Property Division (continued)

Vote 10 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
<i>Programmes and Initiatives</i>			
5168 Charges on Property transferred from the Church	598,400	100,000	822,000
5286 Contribution to Sinking Fund in connection with ex-Church Property Loan	0	2,000	2,000
5603 LEMIS	210,164	600,000	300,000
5646 Repairs in Government Tenements	---	100,000	200,000
5672 Dues to Malita Investments plc	---	---	3,975,000
<i>Total Programmes and Initiatives</i>	808,564	802,000	5,299,000
TOTAL GOVERNMENT PROPERTY DIVISION	4,461,668	4,574,000	9,021,000

NOTES

The amount of €132,000, appearing under Item 24 - Rent, includes an amount of €110,000 appropriated in terms of the Land Acquisition (Public Purposes) Ordinance (Cap. 88) in respect of rent payable on lands acquired for reconstruction purposes.

Items 5168 and 5286 - Interest Payments and Contribution to Sinking Fund in connection with ex-Church Property Loan, are appropriated in terms of Local Loans (Registered Stock and Securities Ordinance), 1959 (Cap. 161).

Interest provided under Public Debt Servicing Recurrent Vote.

OFFICE OF THE PRIME MINISTER
Government Property Division

Vote 10 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Finance and Administration €	02 Land Department €	03 Estate Management Department €	04 Joint Office €	Estimate 2013 €
<i>Personal Emoluments</i>					
11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	808,000	512,000	563,000	317,000	2,200,000
13 Bonus	15,000	8,000	8,000	4,000	35,000
14 Income Supplement	12,750	6,750	6,750	3,750	30,000
15 Social Security Contributions	70,250	41,250	46,250	38,250	196,000
16 Allowances	135,000	---	---	---	135,000
17 Overtime	70,000	---	---	---	70,000
	1,111,000	568,000	624,000	363,000	2,666,000
<i>Operational and Maintenance Expenses</i>					
21 Utilities	220,000	---	---	---	220,000
22 Materials and Supplies	14,000	---	---	---	14,000
23 Repair and Upkeep	200,000	---	---	---	200,000
24 Rent	132,000	---	---	---	132,000
25 International Memberships	---	---	---	---	---
26 Office Services	125,000	---	---	---	125,000
27 Transport	43,000	---	---	---	43,000
28 Travel	3,000	---	---	---	3,000
29 Information Services	25,000	---	---	---	25,000
30 Contractual Services	90,000	---	---	---	90,000
31 Professional Services	184,000	---	---	---	184,000
32 Training	5,000	---	---	---	5,000
33 Hospitality	1,000	---	---	---	1,000
34 Incidental Expenses	4,000	---	---	---	4,000
40 Improvements to Property	5,000	---	---	---	5,000
41 Equipment	5,000	---	---	---	5,000
	1,056,000	---	---	---	1,056,000
<i>Programmes and Initiatives</i>					
5168 Charges on Property transferred from the Church	822,000	---	---	---	822,000
5286 Contribution to Sinking Fund in connection with ex-Church Property Loan	2,000	---	---	---	2,000
5603 LEMIS	300,000	---	---	---	300,000
5646 Repairs in Government Tenements	200,000	---	---	---	200,000
5672 Dues to Malita Investments plc	3,975,000	---	---	---	3,975,000
	5,299,000	---	---	---	5,299,000
<i>TOTAL COST CENTRE</i>	7,466,000	568,000	624,000	363,000	9,021,000

OFFICE OF THE PRIME MINISTER
[Consumer and Competition

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	1,410,166	---	---
<i>Operational and Maintenance Expenses</i>	214,398	---	---
<i>Programmes and Initiatives</i>	117,376	---	---
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE	1,741,940	---	---
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Personal Emoluments

[Holders of Political Office	---	---	---
[Salaries and Wages	1,171,399	---	---
[Bonus	17,139	---	---
[Income Supplement	15,757	---	---
[Social Security Contributions	95,317	---	---
[Allowances	108,247	---	---
[Overtime	2,307	---	---

<i>Total Personal Emoluments</i>	1,410,166	---	---
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Operational and Maintenance Expenses

[Utilities	51,666	---	---
[Materials and Supplies	2,372	---	---
[Repair and Upkeep	3,168	---	---
[Rent	28,283	---	---
[International Memberships	0	---	---
[Office Services	17,343	---	---
[Transport	23,086	---	---
[Travel	22,499	---	---
[Information Services	50,728	---	---
[Contractual Services	10,468	---	---
[Professional Services	570	---	---
[Training	720	---	---
[Hospitality	236	---	---
[Incidental Expenses	632	---	---
[Improvements to Property	0	---	---
[Equipment	2,627	---	---

<i>Total Operational and Maintenance Expenses</i>	214,398	---	---
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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
	2011	2012	2013
	€	€	€
<i>Programmes and Initiatives</i>			
[National Consumers Affairs Council]	17,298	---	---
[Consumer Claims Tribunal]	6,796	---	---
[European Consumer Centre]	93,282	---	---
<i>Total Programmes and Initiatives</i>	117,376	---	---
TOTAL [CONSUMER AND COMPETITION]	1,741,940	---	---