

OFFICE OF THE PRIME MINISTER
Office of the Prime Minister

Vote 5 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	---	7,418,000	7,648,000
<i>Operational and Maintenance Expenses</i>	---	2,507,000	2,617,000
<i>Programmes and Initiatives</i>	---	377,000	1,676,000
<i>Contributions to Government Entities</i>	---	10,870,000	9,647,000

TOTAL VOTE	---	21,172,000	21,588,000
-------------------	-----	------------	-------------------

Personal Emoluments

11 Holders of Political Office (a)	---	74,791	138,052
12 Salaries and Wages	---	5,952,209	6,000,000
13 Bonus	---	78,000	84,000
14 Income Supplement	---	75,000	80,000
15 Social Security Contributions	---	543,000	570,948
16 Allowances	---	617,000	700,000
17 Overtime	---	78,000	75,000

<i>Total Personal Emoluments</i>	---	7,418,000	7,648,000
----------------------------------	-----	-----------	------------------

Operational and Maintenance Expenses

21 Utilities	---	433,000	440,000
22 Materials and Supplies	---	67,000	70,000
23 Repair and Upkeep	---	109,000	109,000
24 Rent	---	322,000	322,000
25 International Memberships	---	203,000	200,000
26 Office Services	---	115,000	120,000
27 Transport	---	151,000	160,000
28 Travel	---	443,000	450,000
29 Information Services	---	78,000	120,000
30 Contractual Services	---	123,000	141,000
31 Professional Services	---	22,000	60,000
32 Training	---	99,000	100,000
33 Hospitality	---	198,000	200,000
34 Incidental Expenses	---	10,000	10,000
40 Improvements to Property	---	22,000	15,000
41 Equipment	---	112,000	100,000

<i>Total Operational and Maintenance Expenses</i>	---	2,507,000	2,617,000
---	-----	-----------	------------------

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
	2012	2013	2014
	€	€	€
<i>Programmes and Initiatives</i>			
5115 Awards by the Commission for Investigation of Injustices	[1,281]	1,000	1,000
5152 Compensation to Victims of Crime	[291,894]	[1,000]	1,000
5253 Hosting of International Conferences	[693,952]	5,000	5,000
5301 Institute of Public Administration and Management	[70,500]	47,000	47,000
5304 Secondment of Public Officers with European Organisations	[0]	1,000	1,000
5305 Injustices Complaints Tribunal	[0]	1,000	1,000
5385 European Institute of Public Administration	[30,027]	40,000	40,000
5393 Communications Centre	[6,979]	7,000	7,000
5412 Justice Unit	[104,621]	[110,000]	105,000
5423 Green Leaders' Environmental Initiatives	[0]	1,000	1,000
5444 Better Regulation Unit	[23,123]	3,000	3,000
5455 Secondment of National Experts	[16,720]	50,000	18,000
5457 Expenses in connection with Former Prime Ministers	[21,963]	20,000	20,000
5458 Internal Audit and Investigations Board	[0]	1,000	1,000
5498 Public Dialogue and Information	[205,000]	[180,000]	70,000
5517 Customer Care	[9,917]	5,000	5,000
5518 Registration and Review Board	[2,214]	5,000	5,000
5524 State Visits	[47,623]	40,000	40,000
5679 Justice Reform Commission	---	[60,000]	55,000
5682 National Celebrations Foundation	---	---	1,200,000
5683 Trust Fund for Acquisition of Historical/Artistic Objects	---	---	50,000
[Strategic Policy Unit	[121,877]	150,000	---
<i>Total Programmes and Initiatives</i>	---	377,000	1,676,000

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
	2012	2013	2014
	€	€	€
<i>Contributions to Government Entities</i>			
6004 Academy of Criminal Justice	[61,000]	[58,000]	50,000
6090 Malta Arbitration Centre	[67,000]	[67,000]	67,000
6455 Management Efficiency Unit	[616,636]	620,000	800,000
6551 Permanent Commission Against Corruption	[36,612]	[55,000]	40,000
6552 Mediation Centre	[29,000]	[29,000]	25,000
6553 Attorney General's Office	[1,828,559]	[1,757,000]	1,900,000
6778 Industrial Projects and Services Ltd	[7,621,597]	7,000,000	6,400,000
6782 Public Administration Collective Bargaining Unit	[19,000]	20,000	20,000
6798 Environment and Planning Review Tribunal	[222,000]	230,000	230,000
6805 Office of the Commissioner for Simplification and Reduction of Bureaucracy	---	---	60,000
6806 Law Commissioner	---	---	55,000
[Malta Environment and Planning Authority - Environmental Fees	[3,325,000]	3,000,000	---
<i>Total Contributions to Government Entities</i>	---	10,870,000	9,647,000
TOTAL OFFICE OF THE PRIME MINISTER	---	21,172,000	21,588,000

NOTES

The Attorney General's emoluments (€73,686) are appropriated in terms of Section 107 of the Constitution.

Expenses of the Permanent Commission Against Corruption (€40,000) are appropriated in terms of Act XXII of 1988.

The provision of the Malta Arbitration Centre (€67,000) is appropriated in terms of Act II of 1996 as part of the Government's contribution.

(a) Approved Estimate 2013 covers emoluments from the date of appointment.

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 Parliamentary Secretary's Office for Justice	04 Principal Permanent Secretary	05 Cabinet Office
	€	€	€	€	€

Personal Emoluments

11 Holders of Political Office	51,512	43,270	43,270	---	---
12 Salaries and Wages	884,000	215,000	215,000	1,842,000	156,000
13 Bonus	12,000	3,000	3,000	27,000	2,000
14 Income Supplement	12,000	3,000	3,000	25,000	2,000
15 Social Security Contributions	90,488	21,730	21,730	171,000	14,000
16 Allowances	221,000	73,000	73,000	114,000	3,000
17 Overtime	40,000	5,000	5,000	8,000	3,000
	1,311,000	364,000	364,000	2,187,000	180,000

Operational and Maintenance Expenses

21 Utilities	93,000	24,000	24,000	245,000	4,000
22 Materials and Supplies	24,000	6,000	6,000	14,000	5,000
23 Repair and Upkeep	65,000	2,000	2,000	22,000	3,000
24 Rent	---	1,000	1,000	233,000	---
25 International Memberships	---	1,000	1,000	192,000	---
26 Office Services	31,000	13,000	13,000	28,000	5,000
27 Transport	60,000	17,000	17,000	42,000	4,000
28 Travel	294,000	33,000	33,000	38,000	---
29 Information Services	21,000	10,000	10,000	63,000	11,000
30 Contractual Services	34,000	9,000	9,000	62,000	---
31 Professional Services	18,000	2,000	2,000	23,000	---
32 Training	1,000	1,000	1,000	4,000	1,000
33 Hospitality	176,000	5,000	5,000	6,000	1,000
34 Incidental Expenses	4,000	1,000	1,000	1,000	500
40 Improvements to Property	---	1,000	1,000	9,000	---
41 Equipment	26,000	2,000	2,000	38,000	25,000
	847,000	128,000	128,000	1,020,000	59,500

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 Parliamentary Secretary's Office for Justice	04 Principal Permanent Secretary	05 Cabinet Office
	€	€	€	€	€

Programmes and Initiatives

5115 Awards by the Commission for Investigation of Injustices	---	---	---	1,000	---
5152 Compensation to Victims of Crime	---	---	---	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
5412 Justice Unit	---	---	---	105,000	---
5423 Green Leaders' Environmental Initiatives	---	---	---	1,000	---
5444 Better Regulation Unit	---	---	---	3,000	---
5455 Secondment of National Experts	---	---	---	18,000	---
5457 Expenses in connection with Former Prime Ministers	---	---	---	20,000	---
5458 Internal Audit and Investigations Board	---	---	---	---	---
5498 Public Dialogue and Information	70,000	---	---	---	---
5517 Customer Care	5,000	---	---	---	---
5518 Registration and Review Board	---	---	---	5,000	---
5524 State Visits	40,000	---	---	---	---
5679 Justice Reform Commission	---	---	---	55,000	---
5682 National Celebrations Foundation	---	---	---	1,200,000	---
5683 Trust Fund for Acquisition of Historical/Artistic Objects	---	---	---	50,000	---
	120,000	---	---	1,460,000	7,000

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 Planning and Simplification of Administrative Processes	03 Parliamentary Secretary's Office for Justice	04 Principal Permanent Secretary	05 Cabinet Office
	€	€	€	€	€
<i>Contributions to Government Entities</i>					
6004 Academy of Criminal Justice	---	---	---	50,000	---
6090 Malta Arbitration Centre	---	---	---	67,000	---
6455 Management Efficiency Unit	---	---	---	800,000	---
6551 Permanent Commission Against Corruption	---	---	---	40,000	---
6552 Mediation Centre	---	---	---	25,000	---
6553 Attorney General's Office	---	---	---	1,900,000	---
6778 Industrial Projects and Services Ltd	---	---	---	6,400,000	---
6782 Public Administration Collective Bargaining Unit	---	---	---	---	---
6798 Environment and Planning Review Tribunal	---	---	---	230,000	---
6805 Office of the Commissioner for Simplification and Reduction of Bureaucracy	---	---	---	60,000	---
6806 Law Commissioner	---	---	---	55,000	---
	---	---	---	9,627,000	---
<i>TOTAL COST CENTRE</i>	2,278,000	492,000	492,000	14,294,000	246,500

OFFICE OF THE PRIME MINISTER

Office of the Prime Minister (continued)

Vote 5 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06 Public Administration Human Resources Office €	07 Centre for Development, Research and Training €	08 Internal Audit and Investigations Department €	09 Notary to the Government €	Estimate 2014 €
---	---	---	--	---	-----------------------

Personal Emoluments

11 Holders of Political Office	---	---	---	---	138,052
12 Salaries and Wages	1,157,000	585,000	676,000	270,000	6,000,000
13 Bonus	16,000	8,000	9,000	4,000	84,000
14 Income Supplement	15,000	8,000	9,000	3,000	80,000
15 Social Security Contributions	108,000	55,000	64,000	25,000	570,948
16 Allowances	19,000	16,000	171,000	10,000	700,000
17 Overtime	5,000	3,000	5,000	1,000	75,000
	1,320,000	675,000	934,000	313,000	7,648,000

Operational and Maintenance Expenses

21 Utilities	12,000	15,000	13,000	10,000	440,000
22 Materials and Supplies	5,000	4,000	4,000	2,000	70,000
23 Repair and Upkeep	6,000	4,000	4,000	1,000	109,000
24 Rent	10,000	13,000	55,000	9,000	322,000
25 International Memberships	---	2,000	4,000	---	200,000
26 Office Services	10,000	10,000	7,000	3,000	120,000
27 Transport	8,000	7,000	4,000	1,000	160,000
28 Travel	5,000	7,000	40,000	---	450,000
29 Information Services	---	1,000	3,000	1,000	120,000
30 Contractual Services	2,000	11,000	5,000	9,000	141,000
31 Professional Services	---	---	---	15,000	60,000
32 Training	2,000	87,000	2,000	1,000	100,000
33 Hospitality	2,000	2,000	2,000	1,000	200,000
34 Incidental Expenses	500	500	1,000	500	10,000
40 Improvements to Property	---	1,000	---	3,000	15,000
41 Equipment	2,000	---	4,000	1,000	100,000
	64,500	164,500	148,000	57,500	2,617,000

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

Vote 5 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06 Public Administration Human Resources Office €	07 Centre for Development, Research and Training €	08 Internal Audit and Investigations Department €	09 Notary to the Government €	Estimate 2014 €
---	---	---	--	---	-----------------------

Programmes and Initiatives

5115 Awards by the Commission for Investigation of Injustices	---	---	---	---	1,000
5152 Compensation to Victims of Crime	---	---	---	---	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
5412 Justice Unit	---	---	---	---	105,000
5423 Green Leaders' Environmental Initiatives	---	---	---	---	1,000
5444 Better Regulation Unit	---	---	---	---	3,000
5455 Secondment of National Experts	---	---	---	---	18,000
5457 Expenses in connection with Former Prime Ministers	---	---	---	---	20,000
5458 Internal Audit and Investigations Board	---	---	1,000	---	1,000
5498 Public Dialogue and Information	---	---	---	---	70,000
5517 Customer Care	---	---	---	---	5,000
5518 Registration and Review Board	---	---	---	---	5,000
5524 State Visits	---	---	---	---	40,000
5679 Justice Reform Commission	---	---	---	---	55,000
5682 National Celebrations Foundation	---	---	---	---	1,200,000
5683 Trust Fund for Acquisition of Historical/Artistic Objects	---	---	---	---	50,000
	---	88,000	1,000	---	1,676,000

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

Vote 5 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06 Public Administration Human Resources Office €	07 Centre for Development, Research and Training €	08 Internal Audit and Investigations Department €	09 Notary to the Government €	Estimate 2014 €
<i>Contributions to Government Entities</i>					
6004 Academy of Criminal Justice	---	---	---	---	50,000
6090 Malta Arbitration Centre	---	---	---	---	67,000
6455 Management Efficiency Unit	---	---	---	---	800,000
6551 Permanent Commission Against Corruption	---	---	---	---	40,000
6552 Mediation Centre	---	---	---	---	25,000
6553 Attorney General's Office	---	---	---	---	1,900,000
6778 Industrial Projects and Services Ltd	---	---	---	---	6,400,000
6782 Public Administration Collective Bargaining Unit	20,000	---	---	---	20,000
6798 Environment and Planning Review Tribunal	---	---	---	---	230,000
6805 Office of the Commissioner for Simplification and Reduction of Bureaucracy	---	---	---	---	60,000
6806 Law Commissioner	---	---	---	---	55,000
	20,000	---	---	---	9,647,000
<i>TOTAL COST CENTRE</i>	1,404,500	927,500	1,083,000	370,500	21,588,000

OFFICE OF THE PRIME MINISTER
Public Service Commission

Vote 6 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2012 €	Approved Estimate 2013 €	Estimate 2014 €
SUMMARY			
<i>Personal Emoluments</i>	430,560	440,000	493,000
<i>Operational and Maintenance Expenses</i>	29,735	106,000	98,000
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	460,295	546,000	591,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	383,178	379,000	424,000
13 Bonus	4,430	5,000	5,000
14 Income Supplement	3,911	4,000	4,000
15 Social Security Contributions	26,631	34,000	40,000
16 Allowances	12,410	18,000	20,000
17 Overtime	---	---	---
<i>Total Personal Emoluments</i>	430,560	440,000	493,000
Operational and Maintenance Expenses			
21 Utilities	5,147	9,000	9,000
22 Materials and Supplies	2,998	2,000	2,000
23 Repair and Upkeep	1,995	2,000	2,000
24 Rent	0	50,000	50,000
25 International Memberships	---	---	---
26 Office Services	5,995	6,000	6,000
27 Transport	1,741	2,000	2,000
28 Travel	0	---	---
29 Information Services	1,100	1,000	1,000
30 Contractual Services	2,088	3,000	3,000
31 Professional Services	7,472	8,000	6,000
32 Training	0	1,000	1,000
33 Hospitality	---	---	---
34 Incidental Expenses	826	1,000	1,000
40 Improvements to Property	0	21,000	15,000
41 Equipment	373	---	---
<i>Total Operational and Maintenance Expenses</i>	29,735	106,000	98,000
TOTAL PUBLIC SERVICE COMMISSION	460,295	546,000	591,000

NOTE

Emoluments payable to the Chairman, Deputy Chairman and Members of the Public Service Commission (€86,898) 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 Expenditure 2012 €	Approved Estimate 2013 €	Estimate 2014 €
SUMMARY			
<i>Personal Emoluments</i>	966,945	994,000	986,000
<i>Operational and Maintenance Expenses</i>	333,472	373,000	374,000
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	1,300,417	1,367,000	1,360,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	804,878	828,000	825,000
13 Bonus	12,828	14,000	14,000
14 Income Supplement	11,626	13,000	13,000
15 Social Security Contributions	76,917	74,000	78,000
16 Allowances	5,989	5,000	6,000
17 Overtime	54,707	60,000	50,000
<i>Total Personal Emoluments</i>	966,945	994,000	986,000
Operational and Maintenance Expenses			
21 Utilities	52,142	50,000	48,000
22 Materials and Supplies	11,329	15,000	15,000
23 Repair and Upkeep	3,212	4,000	4,000
24 Rent	58,878	59,000	62,000
25 International Memberships	---	---	---
26 Office Services	23,967	30,000	25,000
27 Transport	14,809	13,000	16,000
28 Travel	15,872	15,000	17,000
29 Information Services	113,911	160,000	160,000
30 Contractual Services	8,236	10,000	10,000
31 Professional Services	3,263	2,000	2,000
32 Training	1,020	1,000	1,000
33 Hospitality	4,151	1,000	1,000
34 Incidental Expenses	1,756	2,000	2,000
40 Improvements to Property	---	3,000	3,000
41 Equipment	20,926	8,000	8,000
<i>Total Operational and Maintenance Expenses</i>	333,472	373,000	374,000
TOTAL INFORMATION	1,300,417	1,367,000	1,360,000

OFFICE OF THE PRIME MINISTER
Government Printing Press

Vote 8 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2012 €	Approved Estimate 2013 €	Estimate 2014 €
SUMMARY			
<i>Personal Emoluments</i>	1,098,776	1,143,000	1,139,000
<i>Operational and Maintenance Expenses</i>	234,845	263,000	263,000
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	1,333,621	1,406,000	1,402,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	922,533	965,000	965,000
13 Bonus	14,831	16,000	16,000
14 Income Supplement	13,579	14,000	14,000
15 Social Security Contributions	89,696	86,000	92,000
16 Allowances	346	2,000	2,000
17 Overtime	57,791	60,000	50,000
<i>Total Personal Emoluments</i>	1,098,776	1,143,000	1,139,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	48,835	52,000	52,000
22 Materials and Supplies	44,997	60,000	60,000
23 Repair and Upkeep	13,111	20,000	20,000
24 Rent	104,135	104,000	104,000
25 International Memberships	---	---	---
26 Office Services	5,374	6,000	6,000
27 Transport	2,967	4,000	4,000
28 Travel	---	---	---
29 Information Services	---	---	---
30 Contractual Services	7,132	10,000	10,000
31 Professional Services	2,575	2,000	2,000
32 Training	---	---	---
33 Hospitality	---	1,000	1,000
34 Incidental Expenses	359	1,000	1,000
40 Improvements to Property	3,360	2,000	2,000
41 Equipment	2,000	1,000	1,000
<i>Total Operational and Maintenance Expenses</i>	234,845	263,000	263,000
TOTAL GOVERNMENT PRINTING PRESS	1,333,621	1,406,000	1,402,000

OFFICE OF THE PRIME MINISTER
Electoral Office

Vote 9 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	979,507	1,003,000	1,028,000
<i>Operational and Maintenance Expenses</i>	387,371	362,000	362,000
<i>Programmes and Initiatives</i>	3,317,555	4,010,000	3,505,000
<i>Contributions to Government Entities</i>	475,836	450,000	300,000

TOTAL VOTE	5,160,269	5,825,000	5,195,000
-------------------	------------------	------------------	------------------

Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	790,236	825,000	850,000
13 Bonus	13,931	15,000	15,000
14 Income Supplement	12,472	14,000	12,000
15 Social Security Contributions	74,205	74,000	81,000
16 Allowances	21,514	35,000	35,000
17 Overtime	67,149	40,000	35,000

<i>Total Personal Emoluments</i>	979,507	1,003,000	1,028,000
----------------------------------	----------------	------------------	------------------

Operational and Maintenance Expenses

21 Utilities	65,098	42,000	42,000
22 Materials and Supplies	5,910	6,000	6,000
23 Repair and Upkeep	8,540	6,000	6,000
24 Rent	69,291	70,000	70,000
25 International Memberships	---	---	---
26 Office Services	22,461	23,000	23,000
27 Transport	14,200	13,000	13,000
28 Travel	---	---	---
29 Information Services	---	---	---
30 Contractual Services	171,533	182,000	182,000
31 Professional Services	7,247	10,000	10,000
32 Training	---	---	---
33 Hospitality	---	---	---
34 Incidental Expenses	723	1,000	1,000
40 Improvements to Property	3,797	4,000	4,000
41 Equipment	18,571	5,000	5,000

<i>Total Operational and Maintenance Expenses</i>	387,371	362,000	362,000
---	----------------	----------------	----------------

OFFICE OF THE PRIME MINISTER
Electoral Office (continued)

Vote 9 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€
<i>Programmes and Initiatives</i>			
5219 Electoral Commission Activities	3,152,144	4,000,000	3,500,000
5405 Renewal of ID Cards	165,411	10,000	5,000
<i>Total Programmes and Initiatives</i>	3,317,555	4,010,000	3,505,000
<i>Contributions to Government Entities</i>			
6161 Running Costs of the Electoral Commission	475,836	450,000	300,000
<i>Total Contributions to Government Entities</i>	475,836	450,000	300,000
<i>TOTAL ELECTORAL OFFICE</i>	5,160,269	5,825,000	5,195,000

NOTE

Expenses of the Electoral Commission (€300,000) 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
	2012	2013	2014
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	2,670,895	2,666,000	2,893,000
<i>Operational and Maintenance Expenses</i>	1,194,844	1,056,000	1,163,000
<i>Programmes and Initiatives</i>	199,972	5,299,000	2,227,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE	4,065,711	9,021,000	6,283,000
-------------------	-----------	-----------	------------------

Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	2,177,138	2,200,000	2,400,000
13 Bonus	34,854	35,000	35,000
14 Income Supplement	30,939	30,000	30,000
15 Social Security Contributions	205,146	196,000	228,000
16 Allowances	145,053	135,000	140,000
17 Overtime	77,765	70,000	60,000

<i>Total Personal Emoluments</i>	2,670,895	2,666,000	2,893,000
----------------------------------	-----------	-----------	------------------

Operational and Maintenance Expenses

21 Utilities	226,030	220,000	250,000
22 Materials and Supplies	11,993	14,000	14,000
23 Repair and Upkeep	186,297	200,000	200,000
24 Rent	290,678	132,000	200,000
25 International Memberships	---	---	---
26 Office Services	120,431	125,000	120,000
27 Transport	48,685	43,000	43,000
28 Travel	4,698	3,000	3,000
29 Information Services	24,445	25,000	25,000
30 Contractual Services	86,148	90,000	90,000
31 Professional Services	179,442	184,000	200,000
32 Training	1,940	5,000	5,000
33 Hospitality	935	1,000	1,000
34 Incidental Expenses	2,025	4,000	4,000
40 Improvements to Property	2,174	5,000	3,000
41 Equipment	8,923	5,000	5,000

<i>Total Operational and Maintenance Expenses</i>	1,194,844	1,056,000	1,163,000
---	-----------	-----------	------------------

OFFICE OF THE PRIME MINISTER
Government Property Division (continued)

Vote 10 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€
<i>Programmes and Initiatives</i>			
5168 Charges on Property transferred from the Church	1,165	822,000	100,000
5286 Contribution to Sinking Fund in connection with ex-Church Property Loan	0	2,000	2,000
5603 LEMIS	110,056	300,000	100,000
5646 Repairs in Government Tenements	88,751	200,000	200,000
5672 Dues to Malita Investments plc	---	3,975,000	1,825,000
<i>Total Programmes and Initiatives</i>	199,972	5,299,000	2,227,000
TOTAL GOVERNMENT PROPERTY DIVISION	4,065,711	9,021,000	6,283,000

NOTES

The amount of €200,000, appearing under Item 24 - Rent, includes an amount of €115,000 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 2014 €
<i>Personal Emoluments</i>					
11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	888,000	552,000	600,000	360,000	2,400,000
13 Bonus	14,000	8,000	8,000	5,000	35,000
14 Income Supplement	11,000	7,000	7,000	5,000	30,000
15 Social Security Contributions	90,000	52,000	52,000	34,000	228,000
16 Allowances	140,000	---	---	---	140,000
17 Overtime	60,000	---	---	---	60,000
	1,203,000	619,000	667,000	404,000	2,893,000
<i>Operational and Maintenance Expenses</i>					
21 Utilities	250,000	---	---	---	250,000
22 Materials and Supplies	14,000	---	---	---	14,000
23 Repair and Upkeep	200,000	---	---	---	200,000
24 Rent	200,000	---	---	---	200,000
25 International Memberships	---	---	---	---	---
26 Office Services	120,000	---	---	---	120,000
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	200,000	---	---	---	200,000
32 Training	5,000	---	---	---	5,000
33 Hospitality	1,000	---	---	---	1,000
34 Incidental Expenses	4,000	---	---	---	4,000
40 Improvements to Property	3,000	---	---	---	3,000
41 Equipment	5,000	---	---	---	5,000
	1,163,000	---	---	---	1,163,000
<i>Programmes and Initiatives</i>					
5168 Charges on Property transferred from the Church	100,000	---	---	---	100,000
5286 Contribution to Sinking Fund in connection with ex-Church Property Loan	2,000	---	---	---	2,000
5603 LEMIS	100,000	---	---	---	100,000
5646 Repairs in Government Tenements	200,000	---	---	---	200,000
5672 Dues to Malita Investments plc	1,825,000	---	---	---	1,825,000
	2,227,000	---	---	---	2,227,000
<i>TOTAL COST CENTRE</i>	4,593,000	619,000	667,000	404,000	6,283,000

OFFICE OF THE PRIME MINISTER

Judicial

Vote 11 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	8,425,403	8,585,000	9,563,000
<i>Operational and Maintenance Expenses</i>	1,343,265	1,470,000	1,496,000
<i>Programmes and Initiatives</i>	1,476,078	1,374,000	1,428,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

11,244,746	11,429,000	12,487,000
------------	------------	-------------------

Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	6,328,819	6,450,000	6,900,000
13 Bonus	97,570	95,000	100,000
14 Income Supplement	86,956	85,000	97,000
15 Social Security Contributions	539,246	575,000	656,000
16 Allowances	1,161,245	1,200,000	1,650,000
17 Overtime	211,567	180,000	160,000
<i>Total Personal Emoluments</i>	8,425,403	8,585,000	9,563,000

Operational and Maintenance Expenses

21 Utilities	280,883	297,000	297,000
22 Materials and Supplies	110,871	125,000	110,000
23 Repair and Upkeep	53,723	49,000	49,000
24 Rent	94,826	110,000	110,000
25 International Memberships	10,202	35,000	77,000
26 Office Services	110,820	120,000	118,000
27 Transport	449,018	485,000	485,000
28 Travel	15,401	16,000	17,000
29 Information Services	41,374	48,000	48,000
30 Contractual Services	116,801	150,000	150,000
31 Professional Services	10,860	10,000	10,000
32 Training	825	1,000	1,000
33 Hospitality	18,486	14,000	14,000
34 Incidental Expenses	10,850	4,000	4,000
40 Improvements to Property	2,925	3,000	3,000
41 Equipment	15,400	3,000	3,000
<i>Total Operational and Maintenance Expenses</i>	1,343,265	1,470,000	1,496,000

OFFICE OF THE PRIME MINISTER

Judicial (continued)

Vote 11 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€
<i>Programmes and Initiatives</i>			
5022 Small Claims Tribunal	42,000	43,000	43,000
5028 Drugs Courts [Municipal] Courts	---	3,000	3,000
5154 Summoning and Expenses of Witnesses, Jurors and Experts in Criminal Court Trials	970,000	980,000	1,000,000
5155 Expenses under Reletting of Urban Property (Regulations) Ordinance (Cap. 69) (a)	79,045	70,000	80,000
5156 Expenses under Agricultural Leases (Reletting) Act 1967 (Cap. 199) (a)	1,000	1,000	1,000
5158 Expenses in connection with Juvenile Court	936	2,000	2,000
5403 Fees and Expenses of Experts and Production of Documents for First Hall Civil Court (Family Division)	130,097	120,000	120,000
5454 Judicial Studies Committee	4,460	10,000	9,000
5459 Refunds of Court Fees	117,340	125,000	120,000
5684 Constitutional Convention	---	---	50,000
[Local Tribunals	111,337	---	--
[Expenses in connection with Court Revision of Notarial Acts	19,863	20,000	---
<i>Total Programmes and Initiatives</i>	1,476,078	1,374,000	1,428,000
<i>TOTAL JUDICIAL</i>	11,244,746	11,429,000	12,487,000

NOTES

The emoluments of the holders of the posts of Chief Justice and President of the Constitutional Court and of the Court of Appeal, Judges and Magistrates of the Inferior Courts (€2,885,653) are appropriated in terms of Section 107 of the Constitution.

(a) Amount of €80,000 is appropriated under the Reletting of Urban Property (Regulations) Ordinance (Cap 69) and a further amount of €1,000 under the Agricultural Leases (Reletting) Act 1967 (Cap 199).