

OFFICE OF THE PRIME MINISTER
Office of the Prime Minister

Vote 5 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	8,395,102	9,643,000	11,404,000
<i>Operational and Maintenance Expenses</i>	5,118,196	3,594,000	5,495,000
<i>Programmes and Initiatives</i>	10,198,625	4,088,000	1,538,000
<i>Contributions to Government Entities</i>	8,914,546	9,876,000	15,920,000

TOTAL VOTE	32,626,469	27,201,000	34,357,000
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Personal Emoluments

11 Holders of Political Office	97,268	99,754	147,736
12 Salaries and Wages	6,548,353	7,757,000	8,787,000
13 Bonus	80,424	95,000	115,000
14 Income Supplement	71,512	81,000	103,000
15 Social Security Contributions	545,169	611,246	839,264
16 Allowances	863,419	829,000	1,197,000
17 Overtime	188,957	170,000	215,000

<i>Total Personal Emoluments</i>	8,395,102	9,643,000	11,404,000
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Operational and Maintenance Expenses

21 Utilities	337,311	400,000	458,000
22 Materials and Supplies	122,555	68,000	93,000
23 Repair and Upkeep	108,986	116,000	121,000
24 Rent	332,999	312,000	315,000
25 International Memberships	250	5,000	11,000
26 Office Services	180,054	111,000	163,000
27 Transport	338,798	280,000	299,000
28 Travel	793,112	640,000	2,001,000
29 Information Services	619,149	520,000	700,000
30 Contractual Services	137,168	130,000	150,000
31 Professional Services	1,414,335	400,000	500,000
32 Training	8,236	40,000	64,000
33 Hospitality	546,024	400,000	414,000
34 Incidental Expenses	13,073	10,000	13,000
40 Improvements to Property	58,904	47,000	47,000
41 Equipment	107,242	115,000	146,000

<i>Total Operational and Maintenance Expenses</i>	5,118,196	3,594,000	5,495,000
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OFFICE OF THE PRIME MINISTER
Office of the Prime Minister (continued)

Vote 5 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€
<i>Programmes and Initiatives</i>			
5115 Awards by the Commission for Investigation of Injustices	1,281	1,000	1,000
5253 Hosting of International Conferences	200,003	255,000	250,000
5301 Institute of Public Administration and Management	57,000	47,000	47,000
5304 Secondment of Public Officers with European Organisations	0	1,000	1,000
5305 Injustices Complaints Tribunal	45,829	1,000	1,000
5385 European Institute of Public Administration	30,000	40,000	40,000
5393 Communications Centre	1,230	7,000	7,000
5444 Better Regulation Unit	2,013	3,000	3,000
5455 Secondment of National Experts	0	10,000	10,000
5457 Expenses in connection with Former Prime Ministers	16,656	20,000	20,000
5458 Internal Audit and Investigations Board	0	1,000	1,000
5498 Public Dialogue and Information	68,990	70,000	70,000
5517 Customer Care	4,997	5,000	5,000
5524 State Visits	39,934	70,000	70,000
5681 EU Presidency 2017	---	---	140,000
5683 Trust Fund for Acquisition of Historical/Artistic Objects	23,295	25,000	15,000
5757 Public Service Training	121,678	110,000	310,000
5758 Employee Wellbeing Initiatives	2,718	30,000	30,000
5759 Scholarships for Public Employees	18,000	40,000	47,000
5809 Public Service Week and Campaigns	---	100,000	120,000
5810 Collaboration with MCAST for Public Service Renewal	---	72,000	50,000
5811 Reform of Business Inspections	---	175,000	100,000
5865 Mystery Shopping Initiative	---	---	100,000
5866 9th Quality Conference Malta	---	---	100,000
[Commonwealth Heads of Government Meeting 2015]	6,570,281	3,000,000	---
[Registration and Review Board]	0	5,000	---
[EU - Africa Summit]	2,994,720	---	---
<i>Total Programmes and Initiatives</i>	10,198,625	4,088,000	1,538,000

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
	2015	2016	2017
	€	€	€
<i>Contributions to Government Entities</i>			
6455 Management Efficiency Unit	590,811	900,000	750,000
6778 Resource Support and Services Ltd	7,489,280	7,721,000	7,400,000
6782 Public Administration Collective Bargaining Unit	5,234	20,000	20,000
6797 National Security Accreditation Authority	60,738	100,000	25,000
6798 Environment and Planning Review Tribunal	230,000	275,000	200,000
6805 Office of the Commissioner for Simplification and Reduction of Bureaucracy	34,755	60,000	50,000
6810 Building Regulation Office	---	---	150,000
6814 Servizz.gov	503,728	800,000	1,000,000
6822 Building Regulation Board			75,000
6825 Lands Authority	---	---	6,250,000
<i>Total Contributions to Government Entities</i>	8,914,546	9,876,000	15,920,000
TOTAL OFFICE OF THE PRIME MINISTER	32,626,469	27,201,000	34,357,000

NOTES

Item 6825 - Lands Authority 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.

Item 6825 - Lands Authority includes amounts related to Interest Payments and Contribution to Sinking fund in connection with ex-Church Property Loan, these are appropriated in terms of Local Loans (Registered Stock and Securities Ordinance), 1959 (Cap.161). (€512,000).

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 Minister within OPM	03 Parliamentary Secretary's Office for Planning and Simplification of Administrative Processes	04 Principal Permanent Secretary
	€	€	€	€

Personal Emoluments

11 Holders of Political Office	54,305	47,800	45,631	---
12 Salaries and Wages	825,000	599,000	227,000	2,900,000
13 Bonus	11,000	7,000	4,000	33,000
14 Income Supplement	9,000	5,000	3,000	32,000
15 Social Security Contributions	80,695	58,200	22,369	280,000
16 Allowances	228,000	163,000	64,000	245,000
17 Overtime	77,000	25,000	5,000	50,000
	1,285,000	905,000	371,000	3,540,000

Operational and Maintenance Expenses

21 Utilities	78,000	50,000	24,000	212,000
22 Materials and Supplies	22,000	7,000	6,000	20,000
23 Repair and Upkeep	8,000	2,000	2,000	23,000
24 Rent	---	---	1,000	212,000
25 International Memberships	---	---	---	5,000
26 Office Services	23,000	14,000	13,000	31,000
27 Transport	72,000	20,000	16,000	103,000
28 Travel	1,160,000	203,000	116,000	305,000
29 Information Services	452,000	11,000	17,000	170,000
30 Contractual Services	20,000	17,000	8,000	60,000
31 Professional Services	293,000	14,000	10,000	124,000
32 Training	1,000	1,000	3,000	13,000
33 Hospitality	349,000	15,000	10,000	20,000
34 Incidental Expenses	2,000	1,000	2,000	2,000
40 Improvements to Property	1,000	1,000	1,000	35,000
41 Equipment	18,000	1,000	1,000	80,000
	2,499,000	357,000	230,000	1,415,000

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 Minister within OPM	03 Parliamentary Secretary's Office for Planning and Simplification of Administrative Processes	04 Principal Permanent Secretary
	€	€	€	€

Programmes and Initiatives

5115 Awards by the Commission for Investigation of Injustices	---	---	---	1,000
5253 Hosting of International Conferences	250,000	---	---	---
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	---	---	---	---
5444 Better Regulation Unit	---	---	---	3,000
5455 Secondment of National Experts	---	---	---	10,000
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	---	---	---	---
5524 State Visits	70,000	---	---	---
5681 EU Presidency 2017	---	---	---	140,000
5683 Trust Fund for Acquisition of Historical/Artistic Objects	---	---	---	15,000
5757 Public Service Training	---	---	---	---
5758 Employee Wellbeing Initiatives	---	---	---	---
5759 Scholarships for Public Employees	---	---	---	---
5809 Public Service Week and Campaigns	---	---	---	120,000
5810 Collaboration with MCAST for Public Service Renewal	---	---	---	---
5811 Reform of Business Inspections	---	---	---	100,000
5865 Mystery Shopping Initiative	---	---	---	100,000
5866 9th Quality Conference Malta	---	---	---	100,000
	390,000	---	---	610,000

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 Minister within OPM	03 Parliamentary Secretary's Office for Planning and Simplification of Administrative Processes	04 Principal Permanent Secretary
	€	€	€	€
Contributions to Government Entities				
6455 Management Efficiency Unit	---	---	---	750,000
6778 Resource Support and Services Ltd	---	---	---	7,400,000
6782 Public Administration Collective Bargaining Unit	---	---	---	---
6797 National Security Accreditation Authority	---	---	---	---
6798 Environment and Planning Review Tribunal	---	---	---	200,000
6805 Office of the Commissioner for Simplification and Reduction of Bureaucracy	---	---	---	50,000
6810 Building Regulation Office	---	---	---	---
6814 Servizz.gov	---	---	---	1,000,000
6822 Building Regulation Board	---	---	---	75,000
6825 Lands Authority	---	---	---	6,250,000
	---	---	---	15,725,000
TOTAL COST CENTRE	4,174,000	1,262,000	601,000	21,290,000

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 Administration	07 People and Standards Division	08 Institute for the Public Service
	€	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	---	---
12 Salaries and Wages	230,000	297,000	1,263,000	722,000
13 Bonus	4,000	4,000	17,000	10,000
14 Income Supplement	3,000	3,000	16,000	9,000
15 Social Security Contributions	22,000	24,000	115,000	71,000
16 Allowances	35,000	61,000	48,000	38,000
17 Overtime	2,000	20,000	2,000	25,000
	296,000	409,000	1,461,000	875,000

Operational and Maintenance Expenses

21 Utilities	4,000	15,000	12,000	18,000
22 Materials and Supplies	4,000	8,000	5,000	6,000
23 Repair and Upkeep	2,000	43,000	5,000	8,000
24 Rent	---	---	10,000	13,000
25 International Memberships	---	---	---	2,000
26 Office Services	5,000	13,000	8,000	7,000
27 Transport	5,000	9,000	7,000	7,000
28 Travel	23,000	---	29,000	20,000
29 Information Services	17,000	---	9,000	1,000
30 Contractual Services	1,000	2,000	4,000	12,000
31 Professional Services	---	---	---	1,000
32 Training	5,000	---	5,000	---
33 Hospitality	2,000	5,000	3,000	2,000
34 Incidental Expenses	1,000	1,000	---	1,000
40 Improvements to Property	---	---	1,000	8,000
41 Equipment	24,000	---	16,000	---
	93,000	96,000	114,000	106,000

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 Administration	07 People and Standards Division	08 Institute for the Public Service
	€	€	€	€
<i>Programmes and Initiatives</i>				
5115 Awards by the Commission for Investigation of Injustices	---	---	---	---
5253 Hosting of International Conferences	---	---	---	---
5301 Institute of Public Administration and Management	---	---	---	47,000
5304 Secondment of Public Officers with European Organisations	---	---	---	1,000
5305 Injustices Complaints Tribunal	---	---	---	---
5385 European Institute of Public Administration	---	---	---	40,000
5393 Communications Centre	7,000	---	---	---
5444 Better Regulation Unit	---	---	---	---
5455 Secondment of National Experts	---	---	---	---
5457 Expenses in connection with Former Prime Ministers	---	---	---	---
5458 Internal Audit and Investigations Board	---	---	---	---
5498 Public Dialogue and Information	---	---	---	---
5517 Customer Care	---	5,000	---	---
5524 State Visits	---	---	---	---
5681 EU Presidency 2017	---	---	---	---
5683 Trust Fund for Acquisition of Historical/Artistic Objects	---	---	---	---
5757 Public Service Training	---	---	---	310,000
5758 Employee Wellbeing Initiatives	---	---	30,000	---
5759 Scholarships for Public Employees	---	---	---	47,000
5809 Public Service Week and Campaigns	---	---	---	---
5810 Collaboration with MCAST for Public Service Renewal	---	---	---	50,000
5811 Reform of Business Inspections	---	---	---	---
5865 Mystery Shopping Initiative	---	---	---	---
5866 9th Quality Conference Malta	---	---	---	---
	7,000	5,000	30,000	495,000

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 Administration	07 People and Standards Division	08 Institute for the Public Service
	€	€	€	€
Contributions to Government Entities				
6455 Management Efficiency Unit	---	---	---	---
6778 Resource Support and Services Ltd	---	---	---	---
6782 Public Administration Collective Bargaining Unit	---	20,000	---	---
6797 National Security Accreditation Authority	25,000	---	---	---
6798 Environment and Planning Review Tribunal	---	---	---	---
6805 Office of the Commissioner for Simplification and Reduction of Bureaucracy	---	---	---	---
6810 Building Regulation Office	---	---	---	---
6814 Servizz.gov	---	---	---	---
6822 Building Regulation Board	---	---	---	---
6825 Lands Authority	---	---	---	---
	25,000	20,000	---	---
TOTAL COST CENTRE	421,000	530,000	1,605,000	1,476,000

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

Vote 5 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	09 Internal Audit and Investigations Department €	10 Building Regulations Office €	Estimate 2017 €
Personal Emoluments			
11 Holders of Political Office	---	---	147,736
12 Salaries and Wages	1,000,000	724,000	8,787,000
13 Bonus	13,000	12,000	115,000
14 Income Supplement	12,000	11,000	103,000
15 Social Security Contributions	96,000	70,000	839,264
16 Allowances	211,000	104,000	1,197,000
17 Overtime	1,000	8,000	215,000
	1,333,000	929,000	11,404,000
Operational and Maintenance Expenses			
21 Utilities	20,000	25,000	458,000
22 Materials and Supplies	5,000	10,000	93,000
23 Repair and Upkeep	5,000	23,000	121,000
24 Rent	79,000	---	315,000
25 International Memberships	4,000	---	11,000
26 Office Services	13,000	36,000	163,000
27 Transport	11,000	49,000	299,000
28 Travel	145,000	---	2,001,000
29 Information Services	5,000	18,000	700,000
30 Contractual Services	9,000	17,000	150,000
31 Professional Services	7,000	51,000	500,000
32 Training	12,000	24,000	64,000
33 Hospitality	6,000	2,000	414,000
34 Incidental Expenses	1,000	2,000	13,000
40 Improvements to Property	---	---	47,000
41 Equipment	---	6,000	146,000
	322,000	263,000	5,495,000

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

Vote 5 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	09	10	Estimate 2017
	Internal Audit and Investigations Department	Building Regulations Office	
	€	€	€
<i>Programmes and Initiatives</i>			
5115 Awards by the Commission for Investigation of Injustices	---	---	1,000
5253 Hosting of International Conferences	---	---	250,000
5301 Institute of Public Administration and Management	---	---	47,000
5304 Secondment of Public Officers with European Organisations	---	---	1,000
5305 Injustices Complaints Tribunal	---	---	1,000
5385 European Institute of Public Administration	---	---	40,000
5393 Communications Centre	---	---	7,000
5444 Better Regulation Unit	---	---	3,000
5455 Secondment of National Experts	---	---	10,000
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
5524 State Visits	---	---	70,000
5681 EU Presidency 2017	---	---	140,000
5683 Trust Fund for Acquisition of Historical/Artistic Objects	---	---	15,000
5757 Public Service Training	---	---	310,000
5758 Employee Wellbeing Initiatives	---	---	30,000
5759 Scholarships for Public Employees	---	---	47,000
5809 Public Service Week and Campaigns	---	---	120,000
5810 Collaboration with MCAST for Public Service Renewal	---	---	50,000
5811 Reform of Business Inspections	---	---	100,000
5865 Mystery Shopping Initiative	---	---	100,000
5866 9th Quality Conference Malta	---	---	100,000
	1,000	---	1,538,000

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

Vote 5 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	09	10	Estimate 2017
	Internal Audit and Investigations Department	Building Regulations Office	
	€	€	€
<i>Contributions to Government Entities</i>			
6455 Management Efficiency Unit	---	---	750,000
6778 Resource Support and Services Ltd	---	---	7,400,000
6782 Public Administration Collective Bargaining Unit	---	---	20,000
6797 National Security Accreditation Authority	---	---	25,000
6798 Environment and Planning Review Tribunal	---	---	200,000
6805 Office of the Commissioner for Simplification and Reduction of Bureaucracy	---	---	50,000
6810 Building Regulation Office	---	150,000	150,000
6814 Servizz.gov	---	---	1,000,000
6822 Building Regulation Board	---	---	75,000
6825 Lands Authority	---	---	6,250,000
	---	150,000	15,920,000
TOTAL COST CENTRE	1,656,000	1,342,000	34,357,000

OFFICE OF THE PRIME MINISTER
Public Service Commission

Vote 6 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2015 €	Approved Estimate 2016 €	Estimate 2017 €
SUMMARY			
<i>Personal Emoluments</i>	454,549	563,000	526,000
<i>Operational and Maintenance Expenses</i>	106,509	118,000	127,000
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	561,058	681,000	653,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	400,491	480,000	442,000
13 Bonus	4,378	7,000	7,000
14 Income Supplement	3,830	6,000	6,000
15 Social Security Contributions	27,944	42,000	43,000
16 Allowances	17,906	28,000	28,000
17 Overtime	---	---	---
<i>Total Personal Emoluments</i>	454,549	563,000	526,000
Operational and Maintenance Expenses			
21 Utilities	9,463	15,000	15,000
22 Materials and Supplies	1,764	3,000	3,000
23 Repair and Upkeep	1,109	2,000	2,000
24 Rent	66,673	66,000	72,000
25 International Memberships	---	---	---
26 Office Services	5,167	7,000	7,000
27 Transport	1,787	3,000	3,000
28 Travel	---	---	---
29 Information Services	510	2,000	2,000
30 Contractual Services	3,399	5,000	5,000
31 Professional Services	8,405	6,000	8,000
32 Training	917	1,000	2,000
33 Hospitality	---	---	---
34 Incidental Expenses	225	1,000	1,000
40 Improvements to Property	7,090	7,000	7,000
41 Equipment	---	---	---
<i>Total Operational and Maintenance Expenses</i>	106,509	118,000	127,000
TOTAL PUBLIC SERVICE COMMISSION	561,058	681,000	653,000

NOTE

Emoluments payable to the Chairman, Deputy Chairman and Members of the Public Service Commission (€91,245) 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 2015 €	Approved Estimate 2016 €	Estimate 2017 €
SUMMARY			
<i>Personal Emoluments</i>	937,079	1,045,000	910,000
<i>Operational and Maintenance Expenses</i>	299,878	305,000	336,000
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	1,236,957	1,350,000	1,246,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	764,830	870,000	746,000
13 Bonus	10,749	14,000	14,000
14 Income Supplement	9,991	13,000	13,000
15 Social Security Contributions	70,273	87,000	71,000
16 Allowances	15,794	11,000	16,000
17 Overtime	65,442	50,000	50,000
<i>Total Personal Emoluments</i>	937,079	1,045,000	910,000
Operational and Maintenance Expenses			
21 Utilities	22,705	36,000	36,000
22 Materials and Supplies	10,858	14,000	14,000
23 Repair and Upkeep	3,224	5,000	8,000
24 Rent	10,878	12,000	12,000
25 International Memberships	---	---	---
26 Office Services	12,049	25,000	23,000
27 Transport	15,737	16,000	20,000
28 Travel	22,117	21,000	21,000
29 Information Services	150,831	125,000	150,000
30 Contractual Services	13,724	12,000	12,000
31 Professional Services	1,606	2,000	2,000
32 Training	210	1,000	2,000
33 Hospitality	0	1,000	1,000
34 Incidental Expenses	1,115	2,000	2,000
40 Improvements to Property	2,389	3,000	3,000
41 Equipment	32,435	30,000	30,000
<i>Total Operational and Maintenance Expenses</i>	299,878	305,000	336,000
TOTAL INFORMATION	1,236,957	1,350,000	1,246,000

OFFICE OF THE PRIME MINISTER
Government Printing Press

Vote 8 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2015 €	Approved Estimate 2016 €	Estimate 2017 €
SUMMARY			
<i>Personal Emoluments</i>	1,000,558	1,138,000	1,088,000
<i>Operational and Maintenance Expenses</i>	323,392	296,000	305,000
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	1,323,950	1,434,000	1,393,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	826,368	950,000	904,000
13 Bonus	12,748	16,000	16,000
14 Income Supplement	11,594	14,000	14,000
15 Social Security Contributions	81,056	95,000	86,000
16 Allowances	18,721	13,000	18,000
17 Overtime	50,071	50,000	50,000
<i>Total Personal Emoluments</i>	1,000,558	1,138,000	1,088,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	50,870	52,000	51,000
22 Materials and Supplies	83,419	70,000	80,000
23 Repair and Upkeep	20,577	25,000	25,000
24 Rent	104,135	104,000	104,000
25 International Memberships	0	---	---
26 Office Services	3,774	6,000	6,000
27 Transport	2,021	4,000	4,000
28 Travel	0	4,000	4,000
29 Information Services	0	---	---
30 Contractual Services	13,825	21,000	21,000
31 Professional Services	1,852	2,000	2,000
32 Training	0	2,000	2,000
33 Hospitality	656	1,000	1,000
34 Incidental Expenses	457	1,000	1,000
40 Improvements to Property	18,719	2,000	2,000
41 Equipment	23,087	2,000	2,000
<i>Total Operational and Maintenance Expenses</i>	323,392	296,000	305,000
TOTAL GOVERNMENT PRINTING PRESS	1,323,950	1,434,000	1,393,000

OFFICE OF THE PRIME MINISTER
Electoral Office

Vote 9 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	955,480	1,033,000	997,000
<i>Operational and Maintenance Expenses</i>	362,964	346,000	350,000
<i>Programmes and Initiatives</i>	6,134,175	400,000	600,000
<i>Contributions to Government Entities</i>	342,849	320,000	320,000

TOTAL VOTE	7,795,468	2,099,000	2,267,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	786,132	855,000	820,000
13 Bonus	11,509	15,000	15,000
14 Income Supplement	10,622	12,000	12,000
15 Social Security Contributions	67,777	81,000	78,000
16 Allowances	44,908	35,000	36,000
17 Overtime	34,532	35,000	36,000

<i>Total Personal Emoluments</i>	955,480	1,033,000	997,000
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Operational and Maintenance Expenses

21 Utilities	57,644	35,000	35,000
22 Materials and Supplies	4,083	6,000	6,000
23 Repair and Upkeep	4,357	6,000	6,000
24 Rent	5,997	30,000	30,000
25 International Memberships	0	---	---
26 Office Services	25,385	23,000	23,000
27 Transport	18,005	13,000	13,000
28 Travel	0	---	---
29 Information Services	0	---	---
30 Contractual Services	215,072	200,000	200,000
31 Professional Services	8,791	10,000	10,000
32 Training	0	3,000	5,000
33 Hospitality	0	---	---
34 Incidental Expenses	652	1,000	1,000
40 Improvements to Property	88	4,000	6,000
41 Equipment	22,890	15,000	15,000

<i>Total Operational and Maintenance Expenses</i>	362,964	346,000	350,000
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OFFICE OF THE PRIME MINISTER
Electoral Office (continued)

Vote 9 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€
<i>Programmes and Initiatives</i>			
5219 Electoral Commission Activities	6,134,175	400,000	400,000
5867 Electronic Vote Counting Solution	---	---	200,000
<i>Total Programmes and Initiatives</i>	6,134,175	400,000	600,000
<i>Contributions to Government Entities</i>			
6161 Running Costs of the Electoral Commission	342,849	320,000	320,000
<i>Total Contributions to Government Entities</i>	342,849	320,000	320,000
<i>TOTAL ELECTORAL OFFICE</i>	7,795,468	2,099,000	2,267,000

NOTE

Expenses of the Electoral Commission (€320,000) are appropriated in terms of the General Elections Act, 1991.

OFFICE OF THE PRIME MINISTER
Energy and Projects

Vote 10 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	---	---	1,554,000
<i>Operational and Maintenance Expenses</i>	---	---	554,000
<i>Programmes and Initiatives</i>	---	---	38,940,000
<i>Contributions to Government Entities</i>	---	---	29,415,000

TOTAL VOTE	---	---	70,463,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	---	---	1,300,000
13 Bonus	---	---	16,000
14 Income Supplement	---	---	14,000
15 Social Security Contributions	---	---	124,000
16 Allowances	---	---	80,000
17 Overtime	---	---	20,000

<i>Total Personal Emoluments</i>	---	---	1,554,000
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Operational and Maintenance Expenses

21 Utilities	---	---	40,000
22 Materials and Supplies	---	---	11,000
23 Repair and Upkeep	---	---	7,000
24 Rent	---	---	115,000
25 International Memberships	---	---	13,000
26 Office Services	---	---	20,000
27 Transport	---	---	30,000
28 Travel	---	---	237,000
29 Information Services	---	---	15,000
30 Contractual Services	---	---	18,000
31 Professional Services	---	---	29,000
32 Training	---	---	2,000
33 Hospitality	---	---	8,000
34 Incidental Expenses	---	---	1,000
40 Improvements to Property	---	---	1,000
41 Equipment	---	---	7,000

<i>Total Operational and Maintenance Expenses</i>	---	---	554,000
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OFFICE OF THE PRIME MINISTER
Energy and Projects

Vote 10 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2015 €	Approved Estimate 2016 €	Estimate 2017 €
<i>Programmes and Initiatives</i>			
5401 Street Lighting and Other Services	[5,379,583]	[5,450,000]	5,450,000
5502 Sustainable Energy Initiative [Renewable Energy Initiatives]	[563,176]	[600,000]	600,000
5648 Eco Reduction	[7,084,239]	[9,000,000]	7,300,000
5649 Feed in Tariff	[7,000,000]	[5,500,000]	6,000,000
5664 Restoration of Wells Scheme	[75,000]	[100,000]	40,000
5744 Security Stock (Enemed) - Oil	[1,500,000]	[1,500,000]	1,500,000
5745 Public Consultation Campaign Natural Water Plan	[24,696]	[25,000]	25,000
5746 Energy Efficiency Support	[19,479]	[30,000]	30,000
5747 Water Management Studies (Planning, Monitoring, Treated Sewage Effluent)	[51,394]	[30,000]	20,000
5748 Energy Efficiency Scheme (Water Heaters, Double Glazing, Roof Insulation)	[190,000]	[300,000]	300,000
5749 Water Management Initiatives	[900,000]	[900,000]	900,000
5750 European Gas Network/Distribution	[789,999]	[1,000,000]	1,000,000
5789 Provision of Spare Capacity - Electricity	[14,159,998]	[14,160,000]	14,160,000
5839 Hotel Energy Efficiency Scheme	---	[1,000,000]	500,000
5868 PV Communal Farm	---	---	283,000
5869 National Energy and Climate Plan	---	---	100,000
5870 Yachting Malta	---	---	162,000
5871 Trade Malta	---	---	160,000
5872 Mriehel Foundation	---	---	210,000
5873 Joint Innovation Centre	---	---	200,000
<i>Total Programmes and Initiatives</i>	---	---	38,940,000
<i>Contributions to Government Entities</i>			
6818 Engineering Resources Ltd	[8,000,005]	[15,450,000]	13,000,000
6821 Water Services Corporation	[14,700,000]	[13,700,000]	14,000,000
6826 Projects Malta Ltd	---	---	2,015,000
6827 Projects Plus Ltd	---	---	400,000
<i>Total Contributions to Government Entities</i>	---	---	29,415,000
<i>TOTAL [MINISTRY FOR ENERGY AND HEALTH] ENERGY AND PROJECTS</i>	---	---	70,463,000

OFFICE OF THE PRIME MINISTER
Energy and Projects

Vote 10 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	Estimate 2017
	Permanent	Energy	
	Secretary's	and	
	Office	Water Agency	
	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	700,000	600,000	1,300,000
13 Bonus	9,000	7,000	16,000
14 Income Supplement	8,000	6,000	14,000
15 Social Security Contributions	64,000	60,000	124,000
16 Allowances	30,000	50,000	80,000
17 Overtime	15,000	5,000	20,000
	826,000	728,000	1,554,000

Operational and Maintenance Expenses

21 Utilities	30,000	10,000	40,000
22 Materials and Supplies	8,000	3,000	11,000
23 Repair and Upkeep	5,000	2,000	7,000
24 Rent	115,000	---	115,000
25 International Memberships	---	13,000	13,000
26 Office Services	12,000	8,000	20,000
27 Transport	20,000	10,000	30,000
28 Travel	170,000	67,000	237,000
29 Information Services	10,000	5,000	15,000
30 Contractual Services	16,000	2,000	18,000
31 Professional Services	20,000	9,000	29,000
32 Training	1,000	1,000	2,000
33 Hospitality	7,000	1,000	8,000
34 Incidental Expenses	800	200	1,000
40 Improvements to Property	800	200	1,000
41 Equipment	6,000	1,000	7,000
	421,600	132,400	554,000

OFFICE OF THE PRIME MINISTER
Energy and Projects (continued)

Vote 10 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	Estimate 2017
	Permanent Secretary's Office €	Energy and Water Agency €	
<i>Programmes and Initiatives</i>			
5401 Street Lighting and Other Services	5,450,000	---	5,450,000
5502 Sustainable Energy Initiative	---	600,000	600,000
5648 Eco Reduction	7,300,000	---	7,300,000
5649 Feed in Tariff	6,000,000	---	6,000,000
5664 Restoration of Wells Scheme	40,000	---	40,000
5744 Security Stock (Enemed) - Oil	1,500,000	---	1,500,000
5745 Public Consultation Campaign Natural Water Plan	---	25,000	25,000
5746 Energy Efficiency Support	---	30,000	30,000
5747 Water Management Studies (Planning, Monitoring, Treated Sewage Effluent)	---	20,000	20,000
5748 Energy Efficiency Scheme (Water Heaters, Double Glazing, Roof Insulation)	300,000	---	300,000
5749 Water Management Initiatives	900,000	---	900,000
5750 European Gas Network/Distribution	---	1,000,000	1,000,000
5789 Provision of Spare Capacity - Electricity	14,160,000	---	14,160,000
5839 Hotel Energy Efficiency Scheme	500,000	---	500,000
5868 PV Communal Farm	---	283,000	283,000
5869 National Energy and Climate Plan	---	100,000	100,000
5870 Yachting Malta	162,000	---	162,000
5871 Trade Malta	160,000	---	160,000
5872 Mriehel Foundation	210,000	---	210,000
5873 Joint Innovation Centre	200,000	---	200,000
	36,882,000	2,058,000	38,940,000
<i>Contributions to Government Entities</i>			
6818 Engineering Resources Ltd	13,000,000	---	13,000,000
6821 Water Services Corporation	14,000,000	---	14,000,000
6826 Projects Malta Ltd	2,015,000	---	2,015,000
6827 Projects Plus Ltd	400,000	---	400,000
	29,415,000	---	29,415,000
TOTAL COST CENTRE	67,544,600	2,918,400	70,463,000

OFFICE OF THE PRIME MINISTER
[Government Property Division

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	2,730,162	3,160,000	---
<i>Operational and Maintenance Expenses</i>	2,491,039	1,378,000	---
<i>Programmes and Initiatives</i>	3,690,984	737,000	---
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE	8,912,185	5,275,000	---
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Personal Emoluments

[Holders of Political Office	---	---	---
[Staff - Salaries and Wages	2,222,457	2,594,000	---
[Bonus	31,825	39,000	---
[Income Supplement	28,918	35,000	---
[Social Security Contributions	205,766	246,000	---
[Allowances	181,610	156,000	---
[Overtime	59,586	90,000	---

<i>Total Personal Emoluments</i>	2,730,162	3,160,000	---
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Operational and Maintenance Expenses

[Utilities	1,658,772	450,000	---
[Materials and Supplies	8,304	14,000	---
[Repair and Upkeep	153,067	160,000	---
[Rent	192,750	200,000	---
[International Memberships	---	---	---
[Office Services	173,881	140,000	---
[Transport	43,939	60,000	---
[Travel	1,296	3,000	---
[Information Services	24,360	25,000	---
[Contractual Services	69,441	90,000	---
[Professional Services	142,952	218,000	---
[Training	1,955	5,000	---
[Hospitality	251	1,000	---
[Incidental Expenses	1,249	4,000	---
[Improvements to Property	0	3,000	---
[Equipment	18,822	5,000	---

<i>Total Operational and Maintenance Expenses</i>	2,491,039	1,378,000	---
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OFFICE OF THE PRIME MINISTER
[Government Property Division (continued)]

Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2015 €	Approved Estimate 2016 €	Estimate 2017 €
<i>Programmes and Initiatives</i>			
[Charges on Property transferred from the Church	6,250	510,000	---
[Contribution to Sinking Fund in connection with ex-Church Property Loan	---	2,000	---
[LEMIS	12,290	25,000	---
[Repairs in Government Tenements	22,444	200,000	---
[Dues to Malita Investments plc	3,650,000	---	---
<i>Total Programmes and Initiatives</i>	3,690,984	737,000	---
<i>TOTAL [GOVERNMENT PROPERTY DIVISION]</i>	8,912,185	5,275,000	---