

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
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	8,395,102	9,643,000	<b>11,404,000</b>
<i>Operational and Maintenance Expenses</i>	5,118,196	3,594,000	<b>5,495,000</b>
<i>Programmes and Initiatives</i>	10,198,625	4,088,000	<b>1,538,000</b>
<i>Contributions to Government Entities</i>	8,914,546	9,876,000	<b>15,920,000</b>
<b>TOTAL VOTE</b>	<b>32,626,469</b>	<b>27,201,000</b>	<b>34,357,000</b>
<b>Personal Emoluments</b>			
11 Holders of Political Office	97,268	99,754	<b>147,736</b>
12 Salaries and Wages	6,548,353	7,757,000	<b>8,787,000</b>
13 Bonus	80,424	95,000	<b>115,000</b>
14 Income Supplement	71,512	81,000	<b>103,000</b>
15 Social Security Contributions	545,169	611,246	<b>839,264</b>
16 Allowances	863,419	829,000	<b>1,197,000</b>
17 Overtime	188,957	170,000	<b>215,000</b>
<i>Total Personal Emoluments</i>	<b>8,395,102</b>	<b>9,643,000</b>	<b>11,404,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	337,311	400,000	<b>458,000</b>
22 Materials and Supplies	122,555	68,000	<b>93,000</b>
23 Repair and Upkeep	108,986	116,000	<b>121,000</b>
24 Rent	332,999	312,000	<b>315,000</b>
25 International Memberships	250	5,000	<b>11,000</b>
26 Office Services	180,054	111,000	<b>163,000</b>
27 Transport	338,798	280,000	<b>299,000</b>
28 Travel	793,112	640,000	<b>2,001,000</b>
29 Information Services	619,149	520,000	<b>700,000</b>
30 Contractual Services	137,168	130,000	<b>150,000</b>
31 Professional Services	1,414,335	400,000	<b>500,000</b>
32 Training	8,236	40,000	<b>64,000</b>
33 Hospitality	546,024	400,000	<b>414,000</b>
34 Incidental Expenses	13,073	10,000	<b>13,000</b>
40 Improvements to Property	58,904	47,000	<b>47,000</b>
41 Equipment	107,242	115,000	<b>146,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>5,118,196</b>	<b>3,594,000</b>	<b>5,495,000</b>

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

Vote 5 Recurrent

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

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

Vote 5 Recurrent

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

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	02	03	04
	Prime Minister's Secretariat	Minister within OPM	Parliamentary Secretary's Office for Planning and Simplification of Administrative Processes	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
	<u>1,285,000</u>	<u>905,000</u>	<u>371,000</u>	<u>3,540,000</u>

**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
	<u>2,499,000</u>	<u>357,000</u>	<u>230,000</u>	<u>1,415,000</u>

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	02	03	04
	Prime Minister's Secretariat	Minister within OPM	Parliamentary Secretary's Office for Planning and Simplification of Administrative Processes	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	02	03	04
	Prime Minister's Secretariat	Minister within OPM	Parliamentary Secretary's Office for Planning and Simplification of Administrative Processes	Principal Permanent Secretary
	€	€	€	€
<b>Contributions to Government Entities</b>				
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
<b>TOTAL COST CENTRE</b>	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	06	07	08
	Cabinet Office	Administration	People and Standards Division	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	06	07	08
	Cabinet Office	Administration	People and Standards Division	Institute for the Public Service
	€	€	€	€
<b>Programmes and Initiatives</b>				
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	06	07	08
	Cabinet Office	Administration	People and Standards Division	Institute for the Public Service
	€	€	€	€
<b>Contributions to Government Entities</b>				
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	---	---
<b>TOTAL COST CENTRE</b>	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	10	Estimate 2017
	Internal Audit and Investigations Department	Building Regulations Office	
	€	€	€
<b>Personal Emoluments</b>			
11 Holders of Political Office	---	---	<b>147,736</b>
12 Salaries and Wages	1,000,000	724,000	<b>8,787,000</b>
13 Bonus	13,000	12,000	<b>115,000</b>
14 Income Supplement	12,000	11,000	<b>103,000</b>
15 Social Security Contributions	96,000	70,000	<b>839,264</b>
16 Allowances	211,000	104,000	<b>1,197,000</b>
17 Overtime	1,000	8,000	<b>215,000</b>
	1,333,000	929,000	<b>11,404,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	20,000	25,000	<b>458,000</b>
22 Materials and Supplies	5,000	10,000	<b>93,000</b>
23 Repair and Upkeep	5,000	23,000	<b>121,000</b>
24 Rent	79,000	---	<b>315,000</b>
25 International Memberships	4,000	---	<b>11,000</b>
26 Office Services	13,000	36,000	<b>163,000</b>
27 Transport	11,000	49,000	<b>299,000</b>
28 Travel	145,000	---	<b>2,001,000</b>
29 Information Services	5,000	18,000	<b>700,000</b>
30 Contractual Services	9,000	17,000	<b>150,000</b>
31 Professional Services	7,000	51,000	<b>500,000</b>
32 Training	12,000	24,000	<b>64,000</b>
33 Hospitality	6,000	2,000	<b>414,000</b>
34 Incidental Expenses	1,000	2,000	<b>13,000</b>
40 Improvements to Property	---	---	<b>47,000</b>
41 Equipment	---	6,000	<b>146,000</b>
	322,000	263,000	<b>5,495,000</b>

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

Vote 5 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	09	10	Estimate 2017
	Internal Audit and Investigations Department	Building Regulations Office	
	€	€	€

**Programmes and Initiatives**

5115 Awards by the Commission for Investigation of Injustices	---	---	<b>1,000</b>
5253 Hosting of International Conferences	---	---	<b>250,000</b>
5301 Institute of Public Administration and Management	---	---	<b>47,000</b>
5304 Secondment of Public Officers with European Organisations	---	---	<b>1,000</b>
5305 Injustices Complaints Tribunal	---	---	<b>1,000</b>
5385 European Institute of Public Administration	---	---	<b>40,000</b>
5393 Communications Centre	---	---	<b>7,000</b>
5444 Better Regulation Unit	---	---	<b>3,000</b>
5455 Secondment of National Experts	---	---	<b>10,000</b>
5457 Expenses in connection with Former Prime Ministers	---	---	<b>20,000</b>
5458 Internal Audit and Investigations Board	1,000	---	<b>1,000</b>
5498 Public Dialogue and Information	---	---	<b>70,000</b>
5517 Customer Care	---	---	<b>5,000</b>
5524 State Visits	---	---	<b>70,000</b>
5681 EU Presidency 2017	---	---	<b>140,000</b>
5683 Trust Fund for Acquisition of Historical/Artistic Objects	---	---	<b>15,000</b>
5757 Public Service Training	---	---	<b>310,000</b>
5758 Employee Wellbeing Initiatives	---	---	<b>30,000</b>
5759 Scholarships for Public Employees	---	---	<b>47,000</b>
5809 Public Service Week and Campaigns	---	---	<b>120,000</b>
5810 Collaboration with MCAST for Public Service Renewal	---	---	<b>50,000</b>
5811 Reform of Business Inspections	---	---	<b>100,000</b>
5865 Mystery Shopping Initiative	---	---	<b>100,000</b>
5866 9th Quality Conference Malta	---	---	<b>100,000</b>
	1,000	---	<b>1,538,000</b>

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

Vote 5 Recurrent

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

OFFICE OF THE PRIME MINISTER  
Public Service Commission

Vote 6 Recurrent

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

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

OFFICE OF THE PRIME MINISTER  
Government Printing Press

Vote 8 Recurrent

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

OFFICE OF THE PRIME MINISTER  
Electoral Office

Vote 9 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	955,480	1,033,000	<b>997,000</b>
<i>Operational and Maintenance Expenses</i>	362,964	346,000	<b>350,000</b>
<i>Programmes and Initiatives</i>	6,134,175	400,000	<b>600,000</b>
<i>Contributions to Government Entities</i>	342,849	320,000	<b>320,000</b>
<b>TOTAL VOTE</b>	<b>7,795,468</b>	<b>2,099,000</b>	<b>2,267,000</b>
<b>Personal Emoluments</b>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	786,132	855,000	<b>820,000</b>
13 Bonus	11,509	15,000	<b>15,000</b>
14 Income Supplement	10,622	12,000	<b>12,000</b>
15 Social Security Contributions	67,777	81,000	<b>78,000</b>
16 Allowances	44,908	35,000	<b>36,000</b>
17 Overtime	34,532	35,000	<b>36,000</b>
<i>Total Personal Emoluments</i>	<b>955,480</b>	<b>1,033,000</b>	<b>997,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	57,644	35,000	<b>35,000</b>
22 Materials and Supplies	4,083	6,000	<b>6,000</b>
23 Repair and Upkeep	4,357	6,000	<b>6,000</b>
24 Rent	5,997	30,000	<b>30,000</b>
25 International Memberships	0	---	---
26 Office Services	25,385	23,000	<b>23,000</b>
27 Transport	18,005	13,000	<b>13,000</b>
28 Travel	0	---	---
29 Information Services	0	---	---
30 Contractual Services	215,072	200,000	<b>200,000</b>
31 Professional Services	8,791	10,000	<b>10,000</b>
32 Training	0	3,000	<b>5,000</b>
33 Hospitality	0	---	---
34 Incidental Expenses	652	1,000	<b>1,000</b>
40 Improvements to Property	88	4,000	<b>6,000</b>
41 Equipment	22,890	15,000	<b>15,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>362,964</b>	<b>346,000</b>	<b>350,000</b>

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

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

**TOTAL VOTE**

---	---	<b>70,463,000</b>
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**Personal Emoluments**

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

*Total Personal Emoluments*

---	---	<b>1,554,000</b>
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**Operational and Maintenance Expenses**

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

*Total Operational and Maintenance Expenses*

---	---	<b>554,000</b>
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## 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
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5401 Street Lighting and Other Services	[5,379,583]	[5,450,000]	<b>5,450,000</b>
5502 Sustainable Energy Initiative [Renewable Energy Initiatives]	[563,176]	[600,000]	<b>600,000</b>
5648 Eco Reduction	[7,084,239]	[9,000,000]	<b>7,300,000</b>
5649 Feed in Tariff	[7,000,000]	[5,500,000]	<b>6,000,000</b>
5664 Restoration of Wells Scheme	[75,000]	[100,000]	<b>40,000</b>
5744 Security Stock (Enemed) - Oil	[1,500,000]	[1,500,000]	<b>1,500,000</b>
5745 Public Consultation Campaign Natural Water Plan	[24,696]	[25,000]	<b>25,000</b>
5746 Energy Efficiency Support	[19,479]	[30,000]	<b>30,000</b>
5747 Water Management Studies (Planning, Monitoring, Treated Sewage Effluent)	[51,394]	[30,000]	<b>20,000</b>
5748 Energy Efficiency Scheme (Water Heaters, Double Glazing, Roof Insulation)	[190,000]	[300,000]	<b>300,000</b>
5749 Water Management Initiatives	[900,000]	[900,000]	<b>900,000</b>
5750 European Gas Network/Distribution	[789,999]	[1,000,000]	<b>1,000,000</b>
5789 Provision of Spare Capacity - Electricity	[14,159,998]	[14,160,000]	<b>14,160,000</b>
5839 Hotel Energy Efficiency Scheme	---	[1,000,000]	<b>500,000</b>
5868 PV Communal Farm	---	---	<b>283,000</b>
5869 National Energy and Climate Plan	---	---	<b>100,000</b>
5870 Yachting Malta	---	---	<b>162,000</b>
5871 Trade Malta	---	---	<b>160,000</b>
5872 Mriehel Foundation	---	---	<b>210,000</b>
5873 Joint Innovation Centre	---	---	<b>200,000</b>
<i>Total Programmes and Initiatives</i>	---	---	<b>38,940,000</b>
<b><i>Contributions to Government Entities</i></b>			
6818 Engineering Resources Ltd	[8,000,005]	[15,450,000]	<b>13,000,000</b>
6821 Water Services Corporation	[14,700,000]	[13,700,000]	<b>14,000,000</b>
6826 Projects Malta Ltd	---	---	<b>2,015,000</b>
6827 Projects Plus Ltd	---	---	<b>400,000</b>
<i>Total Contributions to Government Entities</i>	---	---	<b>29,415,000</b>
<b>TOTAL [MINISTRY FOR ENERGY AND HEALTH] ENERGY AND PROJECTS</b>	---	---	<b>70,463,000</b>

## 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 Secretary's Office €	Energy and Water Agency €	

*Personal Emoluments*

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

*Operational and Maintenance Expenses*

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

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

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	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
[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	---
<b>TOTAL [GOVERNMENT PROPERTY DIVISION</b>	8,912,185	5,275,000	---