

OFFICE OF THE PRIME MINISTER
Office of the Prime Minister

Vote 5 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€

SUMMARY

Personal Emoluments	9,461,199	7,991,000	9,643,000
Operational and Maintenance Expenses	3,874,950	2,579,000	3,594,000
Programmes and Initiatives	4,122,823	4,986,000	4,088,000
Contributions to Government Entities	11,538,099	9,340,000	9,876,000

TOTAL VOTE	28,997,071	24,896,000	27,201,000
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Personal Emoluments

11 Holders of Political Office	139,598	97,268	99,754
12 Salaries and Wages	7,458,778	6,400,000	7,757,000
13 Bonus	91,309	83,000	95,000
14 Income Supplement	77,912	75,000	81,000
15 Social Security Contributions	587,328	560,732	611,246
16 Allowances	909,232	700,000	829,000
17 Overtime	197,042	75,000	170,000

<i>Total Personal Emoluments</i>	9,461,199	7,991,000	9,643,000
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Operational and Maintenance Expenses

21 Utilities	410,233	424,000	400,000
22 Materials and Supplies	118,862	68,000	68,000
23 Repair and Upkeep	103,913	116,000	116,000
24 Rent	260,148	333,000	312,000
25 International Memberships	875	76,000	5,000
26 Office Services	208,945	111,000	111,000
27 Transport	255,292	152,000	280,000
28 Travel	649,216	448,000	640,000
29 Information Services	521,427	180,000	520,000
30 Contractual Services	82,320	135,000	130,000
31 Professional Services	350,895	184,000	400,000
32 Training	118,092	17,000	40,000
33 Hospitality	524,118	200,000	400,000
34 Incidental Expenses	29,679	10,000	10,000
40 Improvements to Property	45,428	25,000	47,000
41 Equipment	195,507	100,000	115,000

<i>Total Operational and Maintenance Expenses</i>	3,874,950	2,579,000	3,594,000
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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
	2014	2015	2016
	€	€	€
Programmes and Initiatives			
5115 Awards by the Commission for Investigation of Injustices	9,608	1,000	1,000
5253 Hosting of International Conferences	200,037	5,000	255,000
5301 Institute of Public Administration and Management	47,000	47,000	47,000
5304 Secondment of Public Officers with European Organisations	0	1,000	1,000
5305 Injustices Complaints Tribunal	80,766	1,000	1,000
5365 Commonwealth Heads of Government Meeting 2015	1,971,256	4,500,000	3,000,000
5385 European Institute of Public Administration	30,000	40,000	40,000
5393 Communications Centre	724	7,000	7,000
5444 Better Regulation Unit	2,066	3,000	3,000
5455 Secondment of National Experts	0	10,000	10,000
5457 Expenses in connection with Former Prime Ministers	17,387	20,000	20,000
5458 Internal Audit and Investigations Board	0	1,000	1,000
5498 Public Dialogue and Information	69,891	70,000	70,000
5517 Customer Care	4,991	5,000	5,000
5518 Registration and Review Board	0	5,000	5,000
5524 State Visits	156,969	40,000	70,000
5683 Trust Fund for Acquisition of Historical/Artistic Objects	0	50,000	25,000
5757 Public Service Training	---	110,000	110,000
5758 Employee Wellbeing Initiatives	---	30,000	30,000
5759 Scholarships for Public Employees	---	40,000	40,000
5809 Public Service Week and Campaigns	---	---	100,000
5810 Collaboration with MCAST for Public Service Renewal	---	---	72,000
5811 Reform of Business Inspections	---	---	175,000
[Compensation to Victims of Crime	60,346	---	---
[Justice Unit	39,644	---	---
[Green Leaders' Environmental Initiatives	0	---	---
[Justice Reform Commission	7,297	---	---
[National Celebrations Foundation	1,399,841	---	---
[Constitutional Convention	---	---	---
[Review of Notorial Acts (Pre-2012)	25,000	---	---
Total Programmes and Initiatives	4,122,823	4,986,000	4,088,000

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
	2014	2015	2016
	€	€	€
Contributions to Government Entities			
6455 Management Efficiency Unit	681,987	800,000	900,000
6778 Resource Support and Services Ltd [Industrial Projects and Services Ltd]	8,007,979	7,530,000	7,721,000
6782 Public Administration Collective Bargaining Unit	12,211	20,000	20,000
6797 National Security Accreditation Authority	[32,094]	100,000	100,000
6798 Environment and Planning Review Tribunal	728,350	230,000	275,000
6805 Office of the Commissioner for Simplification and Reduction of Bureaucracy	29,497	60,000	60,000
6814 One-Stop-Shop	---	600,000	800,000
[Academy of Criminal Justice	0	---	---
[Malta Arbitration Centre	33,500	---	---
[Permanent Commission Against Corruption	12,442	---	---
[Mediation Centre	25,000	---	---
[Attorney General's Office	2,003,394	---	---
[Law Commissioner	3,739	---	---
<i>Total Contributions to Government Entities</i>	11,538,099	9,340,000	9,876,000
TOTAL OFFICE OF THE PRIME MINISTER	28,997,071	24,896,000	27,201,000

OFFICE OF THE PRIME MINISTER
Office of the Prime Minister

Vote 5 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Prime Minister's Secretariat	02 Parliamentary Secretary's Office for Planning and Simplification of Administrative Processes	03 Principal Permanent Secretary	04 Cabinet Office
	€	€	€	€

Personal Emoluments

11 Holders of Political Office	54,214	45,540	---	---
12 Salaries and Wages	950,000	249,000	3,400,000	270,000
13 Bonus	13,000	3,000	39,000	3,000
14 Income Supplement	12,000	4,000	29,000	4,000
15 Social Security Contributions	90,246	31,000	215,000	21,000
16 Allowances	260,000	80,000	241,000	36,000
17 Overtime	80,000	15,000	50,000	9,000
	1,459,460	427,540	3,974,000	343,000

Operational and Maintenance Expenses

21 Utilities	93,000	24,000	231,000	4,000
22 Materials and Supplies	28,000	6,000	19,000	4,000
23 Repair and Upkeep	65,000	2,000	30,000	3,000
24 Rent	---	1,000	212,000	---
25 International Memberships	---	---	5,000	---
26 Office Services	35,000	14,000	28,000	5,000
27 Transport	100,000	20,000	125,000	6,000
28 Travel	420,000	40,000	105,000	8,000
29 Information Services	320,000	15,000	150,000	15,000
30 Contractual Services	25,000	9,000	80,000	1,000
31 Professional Services	284,000	10,000	100,000	---
32 Training	3,000	3,000	12,000	5,000
33 Hospitality	358,000	10,000	20,000	2,000
34 Incidental Expenses	4,000	2,000	2,000	1,000
40 Improvements to Property	1,000	1,000	39,000	---
41 Equipment	18,000	1,000	59,000	20,000
	1,754,000	158,000	1,217,000	74,000

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 Principal Permanent Secretary	04 Cabinet Office
	€	€	€	€

Programmes and Initiatives

5115 Awards by the Commission for Investigation of Injustices	---	---	1,000	---
5253 Hosting of International Conferences	255,000	---	---	---
5301 Institute of Public Administration and Management	---	---	---	---
5304 Secondment of Public Officers with European Organisations	---	---	---	---
5305 Injustices Complaints Tribunal	---	---	1,000	---
5365 Commonwealth Heads of Government Meeting 2015	---	---	3,000,000	---
5385 European Institute of Public Administration	---	---	---	---
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	---	---	---	---
5498 Public Dialogue and Information	70,000	---	---	---
5517 Customer Care	5,000	---	---	---
5518 Registration and Review Board	---	---	5,000	---
5524 State Visits	70,000	---	---	---
5683 Trust Fund for Acquisition of Historical/Artistic Objects	---	---	25,000	---
5757 Public Service Training	---	---	---	---
5758 Employee Wellbeing Initiatives	---	---	---	---
5759 Scholarships for Public Employees	---	---	---	---
5809 Public Service Week and Campaigns	---	---	100,000	---
5810 Collaboration with MCAST for Public Service Renewal	---	---	72,000	---
5811 Reform of Business Inspections	---	---	175,000	---
	400,000	---	3,412,000	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 Principal Permanent Secretary	04 Cabinet Office
	€	€	€	€
<i>Contributions to Government Entities</i>				
6455 Management Efficiency Unit	---	---	900,000	---
6778 Resource Support and Services Ltd	---	---	7,721,000	---
6782 Public Administration Collective Bargaining Unit	---	---	---	---
6797 National Security Accreditation Authority	---	---	---	100,000
6798 Environment and Planning Review Tribunal	---	---	275,000	---
6805 Office of the Commissioner for Simplification and Reduction of Bureaucracy	---	---	60,000	---
6814 One-Stop-Shop	---	---	800,000	---
	---	---	9,756,000	100,000
<i>TOTAL COST CENTRE</i>	3,613,460	585,540	18,359,000	524,000

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

Vote 5 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05 Public Administration Human Resources Office €	06 Centre for Development, Research and Training €	07 Internal Audit and Investigations Department €	Estimate 2016 €
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Personal Emoluments

11 Holders of Political Office	---	---	---	99,754
12 Salaries and Wages	1,454,000	699,000	735,000	7,757,000
13 Bonus	18,000	9,000	10,000	95,000
14 Income Supplement	16,000	8,000	8,000	81,000
15 Social Security Contributions	120,000	62,000	72,000	611,246
16 Allowances	31,000	16,000	165,000	829,000
17 Overtime	5,000	4,000	7,000	170,000
	1,644,000	798,000	997,000	9,643,000

Operational and Maintenance Expenses

21 Utilities	12,000	18,000	18,000	400,000
22 Materials and Supplies	5,000	6,000	---	68,000
23 Repair and Upkeep	6,000	5,000	5,000	116,000
24 Rent	10,000	13,000	76,000	312,000
25 International Memberships	---	---	---	5,000
26 Office Services	10,000	10,000	9,000	111,000
27 Transport	8,000	11,000	10,000	280,000
28 Travel	10,000	7,000	50,000	640,000
29 Information Services	10,000	5,000	5,000	520,000
30 Contractual Services	5,000	5,000	5,000	130,000
31 Professional Services	---	1,000	5,000	400,000
32 Training	5,000	5,000	7,000	40,000
33 Hospitality	3,000	3,000	4,000	400,000
34 Incidental Expenses	---	---	1,000	10,000
40 Improvements to Property	1,000	5,000	---	47,000
41 Equipment	2,000	2,000	13,000	115,000
	87,000	96,000	208,000	3,594,000

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

Vote 5 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05 Public Administration Human Resources Office €	06 Centre for Development, Research and Training €	07 Internal Audit and Investigations Department €	Estimate 2016 €
<i>Programmes and Initiatives</i>				
5115 Awards by the Commission for Investigation of Injustices	---	---	---	1,000
5253 Hosting of International Conferences	---	---	---	255,000
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
5365 Commonwealth Heads of Government Meeting 2015	---	---	---	3,000,000
5385 European Institute of Public Administration	---	40,000	---	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
5518 Registration and Review Board	---	---	---	5,000
5524 State Visits	---	---	---	70,000
5683 Trust Fund for Acquisition of Historical/Artistic Objects	---	---	---	25,000
5757 Public Service Training	---	110,000	---	110,000
5758 Employee Wellbeing Initiatives	30,000	---	---	30,000
5759 Scholarships for Public Employees	---	40,000	---	40,000
5809 Public Service Week and Campaigns	---	---	---	100,000
5810 Collaboration with MCAST for Public Service Renewal	---	---	---	72,000
5811 Reform of Business Inspections	---	---	---	175,000
	30,000	238,000	1,000	4,088,000

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

Vote 5 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05 Public Administration Human Resources Office €	06 Centre for Development, Research and Training €	07 Internal Audit and Investigations Department €	Estimate 2016 €
<i>Contributions to Government Entities</i>				
6455 Management Efficiency Unit	---	---	---	900,000
6778 Resource Support and Services Ltd	---	---	---	7,721,000
6782 Public Administration Collective Bargaining Unit	20,000	---	---	20,000
6797 National Security Accreditation Authority	---	---	---	100,000
6798 Environment and Planning Review Tribunal	---	---	---	275,000
6805 Office of the Commissioner for Simplification and Reduction of Bureaucracy	---	---	---	60,000
6814 One-Stop-Shop	---	---	---	800,000
	20,000	---	---	9,876,000
 <i>TOTAL COST CENTRE</i>	 1,781,000	 1,132,000	 1,206,000	 27,201,000

OFFICE OF THE PRIME MINISTER
Public Service Commission

Vote 6 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2014 €	Approved Estimate 2015 €	Estimate 2016 €
SUMMARY			
Personal Emoluments	421,385	526,000	563,000
Operational and Maintenance Expenses	91,128	122,000	118,000
Programmes and Initiatives	---	---	---
Contributions to Government Entities	---	---	---
TOTAL VOTE	512,513	648,000	681,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	376,933	452,000	480,000
13 Bonus	4,147	7,000	7,000
14 Income Supplement	3,455	6,000	6,000
15 Social Security Contributions	26,038	41,000	42,000
16 Allowances	10,812	20,000	28,000
17 Overtime	---	---	---
Total Personal Emoluments	421,385	526,000	563,000
Operational and Maintenance Expenses			
21 Utilities	5,060	15,000	15,000
22 Materials and Supplies	1,791	2,000	3,000
23 Repair and Upkeep	1,573	2,000	2,000
24 Rent	18,822	66,000	66,000
25 International Memberships	---	---	---
26 Office Services	5,379	6,000	7,000
27 Transport	2,053	2,000	3,000
28 Travel	---	---	---
29 Information Services	0	1,000	2,000
30 Contractual Services	2,403	5,000	5,000
31 Professional Services	14,085	6,000	6,000
32 Training	0	1,000	1,000
33 Hospitality	917	---	---
34 Incidental Expenses	850	1,000	1,000
40 Improvements to Property	20,745	15,000	7,000
41 Equipment	17,450	---	---
Total Operational and Maintenance Expenses	91,128	122,000	118,000
TOTAL PUBLIC SERVICE COMMISSION	512,513	648,000	681,000

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 2014 €	Approved Estimate 2015 €	Estimate 2016 €
SUMMARY			
Personal Emoluments	941,169	1,072,000	1,045,000
Operational and Maintenance Expenses	356,035	349,000	305,000
Programmes and Initiatives	---	---	---
Contributions to Government Entities	---	---	---
TOTAL VOTE	1,297,204	1,421,000	1,350,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	749,768	902,000	870,000
13 Bonus	11,030	14,000	14,000
14 Income Supplement	9,871	13,000	13,000
15 Social Security Contributions	70,127	84,000	87,000
16 Allowances	10,360	9,000	11,000
17 Overtime	90,013	50,000	50,000
<i>Total Personal Emoluments</i>	941,169	1,072,000	1,045,000
Operational and Maintenance Expenses			
21 Utilities	35,209	40,000	36,000
22 Materials and Supplies	13,934	12,000	14,000
23 Repair and Upkeep	5,235	5,000	5,000
24 Rent	10,878	12,000	12,000
25 International Memberships	---	---	---
26 Office Services	37,723	25,000	25,000
27 Transport	15,629	15,000	16,000
28 Travel	18,014	21,000	21,000
29 Information Services	127,382	170,000	125,000
30 Contractual Services	12,009	10,000	12,000
31 Professional Services	1,374	2,000	2,000
32 Training	537	1,000	1,000
33 Hospitality	234	1,000	1,000
34 Incidental Expenses	1,310	2,000	2,000
40 Improvements to Property	0	3,000	3,000
41 Equipment	76,567	30,000	30,000
<i>Total Operational and Maintenance Expenses</i>	356,035	349,000	305,000
TOTAL INFORMATION	1,297,204	1,421,000	1,350,000

OFFICE OF THE PRIME MINISTER
Government Printing Press

Vote 8 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2014 €	Approved Estimate 2015 €	Estimate 2016 €
SUMMARY			
Personal Emoluments	1,060,156	1,124,000	1,138,000
Operational and Maintenance Expenses	333,770	305,000	296,000
Programmes and Initiatives	---	---	---
Contributions to Government Entities	---	---	---
TOTAL VOTE	1,393,926	1,429,000	1,434,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	887,913	940,000	950,000
13 Bonus	13,270	16,000	16,000
14 Income Supplement	13,245	14,000	14,000
15 Social Security Contributions	86,229	94,000	95,000
16 Allowances	18,199	10,000	13,000
17 Overtime	41,300	50,000	50,000
Total Personal Emoluments	1,060,156	1,124,000	1,138,000
Operational and Maintenance Expenses			
21 Utilities	62,789	52,000	52,000
22 Materials and Supplies	55,995	80,000	70,000
23 Repair and Upkeep	19,584	22,000	25,000
24 Rent	104,135	104,000	104,000
25 International Memberships	---	---	---
26 Office Services	6,539	6,000	6,000
27 Transport	3,985	4,000	4,000
28 Travel	---	---	4,000
29 Information Services	---	---	---
30 Contractual Services	9,982	15,000	21,000
31 Professional Services	7,188	2,000	2,000
32 Training	---	---	2,000
33 Hospitality	844	1,000	1,000
34 Incidental Expenses	706	1,000	1,000
40 Improvements to Property	3,752	2,000	2,000
41 Equipment	58,271	16,000	2,000
Total Operational and Maintenance Expenses	333,770	305,000	296,000
TOTAL GOVERNMENT PRINTING PRESS	1,393,926	1,429,000	1,434,000

OFFICE OF THE PRIME MINISTER
Electoral Office

Vote 9 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€

SUMMARY

Personal Emoluments	949,409	1,023,000	1,033,000
Operational and Maintenance Expenses	285,872	370,000	346,000
Programmes and Initiatives	5,850,892	3,500,000	400,000
Contributions to Government Entities	341,604	300,000	320,000

TOTAL VOTE	7,427,777	5,193,000	2,099,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	793,458	845,000	855,000
13 Bonus	11,567	15,000	15,000
14 Income Supplement	10,641	12,000	12,000
15 Social Security Contributions	67,871	81,000	81,000
16 Allowances	36,015	35,000	35,000
17 Overtime	29,857	35,000	35,000

Total Personal Emoluments	949,409	1,023,000	1,033,000
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Operational and Maintenance Expenses

21 Utilities	25,777	42,000	35,000
22 Materials and Supplies	4,894	6,000	6,000
23 Repair and Upkeep	4,518	6,000	6,000
24 Rent	646	50,000	30,000
25 International Memberships	---	---	---
26 Office Services	24,970	23,000	23,000
27 Transport	23,331	13,000	13,000
28 Travel	---	---	---
29 Information Services	---	---	---
30 Contractual Services	177,513	190,000	200,000
31 Professional Services	4,107	10,000	10,000
32 Training	---	---	3,000
33 Hospitality	---	---	---
34 Incidental Expenses	850	1,000	1,000
40 Improvements to Property	867	4,000	4,000
41 Equipment	18,399	25,000	15,000

Total Operational and Maintenance Expenses	285,872	370,000	346,000
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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
	2014	2015	2016
	€	€	€
<i>Programmes and Initiatives</i>			
5219 Electoral Commission Activities	5,850,892	3,500,000	400,000
[Renewal of ID Cards]	0	---	---
<i>Total Programmes and Initiatives</i>	5,850,892	3,500,000	400,000
<i>Contributions to Government Entities</i>			
6161 Running Costs of the Electoral Commission	341,604	300,000	320,000
<i>Total Contributions to Government Entities</i>	341,604	300,000	320,000
<i>TOTAL ELECTORAL OFFICE</i>	7,427,777	5,193,000	2,099,000

NOTE

Expenses of the Electoral Commission (€320,000) 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
	2014	2015	2016
	€	€	€

SUMMARY

Personal Emoluments	2,740,348	2,994,000	3,160,000
Operational and Maintenance Expenses	1,274,267	1,486,000	1,378,000
Programmes and Initiatives	4,217,832	452,000	737,000
Contributions to Government Entities	---	---	---

TOTAL VOTE	8,232,447	4,932,000	5,275,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	2,198,469	2,477,000	2,594,000
13 Bonus	32,801	39,000	39,000
14 Income Supplement	29,927	35,000	35,000
15 Social Security Contributions	204,762	236,000	246,000
16 Allowances	155,141	147,000	156,000
17 Overtime	119,248	60,000	90,000

<i>Total Personal Emoluments</i>	2,740,348	2,994,000	3,160,000
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Operational and Maintenance Expenses

21 Utilities	233,205	600,000	450,000
22 Materials and Supplies	7,699	14,000	14,000
23 Repair and Upkeep	153,307	150,000	160,000
24 Rent	198,880	200,000	200,000
25 International Memberships	---	---	---
26 Office Services	173,999	126,000	140,000
27 Transport	47,186	60,000	60,000
28 Travel	0	3,000	3,000
29 Information Services	128,903	25,000	25,000
30 Contractual Services	79,775	90,000	90,000
31 Professional Services	209,718	200,000	218,000
32 Training	2,640	5,000	5,000
33 Hospitality	196	1,000	1,000
34 Incidental Expenses	1,919	4,000	4,000
40 Improvements to Property	0	3,000	3,000
41 Equipment	36,840	5,000	5,000

<i>Total Operational and Maintenance Expenses</i>	1,274,267	1,486,000	1,378,000
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OFFICE OF THE PRIME MINISTER
Government Property Division (continued)

Vote 10 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€
<i>Programmes and Initiatives</i>			
5168 Charges on Property transferred from the Church	490,520	200,000	510,000
5286 Contribution to Sinking Fund in connection with ex-Church Property Loan	0	2,000	2,000
5603 LEMIS	42,477	50,000	25,000
5646 Repairs in Government Tenements	219,635	200,000	200,000
[Dues to Malita Investments plc	3,465,200	---	---
<i>Total Programmes and Initiatives</i>	4,217,832	452,000	737,000
TOTAL GOVERNMENT PROPERTY DIVISION	8,232,447	4,932,000	5,275,000

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 2016 €
<i>Personal Emoluments</i>					
11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	920,000	599,000	649,000	426,000	2,594,000
13 Bonus	15,000	9,000	9,000	6,000	39,000
14 Income Supplement	13,000	8,000	8,000	6,000	35,000
15 Social Security Contributions	96,000	52,000	52,000	46,000	246,000
16 Allowances	156,000	---	---	---	156,000
17 Overtime	90,000	---	---	---	90,000
	1,290,000	668,000	718,000	484,000	3,160,000
<i>Operational and Maintenance Expenses</i>					
21 Utilities	450,000	---	---	---	450,000
22 Materials and Supplies	14,000	---	---	---	14,000
23 Repair and Upkeep	160,000	---	---	---	160,000
24 Rent	200,000	---	---	---	200,000
25 International Memberships	---	---	---	---	---
26 Office Services	140,000	---	---	---	140,000
27 Transport	60,000	---	---	---	60,000
28 Travel	3,000	---	---	---	3,000
29 Information Services	25,000	---	---	---	25,000
30 Contractual Services	90,000	---	---	---	90,000
31 Professional Services	218,000	---	---	---	218,000
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
	1,378,000	---	---	---	1,378,000
<i>Programmes and Initiatives</i>					
5168 Charges on Property transferred from the Church	510,000	---	---	---	510,000
5286 Contribution to Sinking Fund in connection with ex-Church Property Loan	2,000	---	---	---	2,000
5603 LEMIS	25,000	---	---	---	25,000
5646 Repairs in Government Tenements	200,000	---	---	---	200,000
	737,000	---	---	---	737,000
<i>TOTAL COST CENTRE</i>	3,405,000	668,000	718,000	484,000	5,275,000