

Office of the Prime Minister

FINANCIAL ABSTRACT	REVENUE	EXPENDITURE					
		RECURRENT					CAPITAL
		Personal Emoluments	Operational and Maintenance Expenses	Programmes and Initiatives	Contributions to Government Entities	Total Recurrent	
	€'000	€'000	€'000	€'000	€'000	€'000	€'000
Office of the Prime Minister	4,360	9,381	2,683	4,626	10,310	27,000	27,311
Public Service Commission	---	383	88	---	---	471	---
Armed Forces of Malta	4,850	34,050	6,319	261	---	40,630	4,973
Tourism and Culture	2,010	640	409	10,654	34,766	46,469	1,835
Industrial and Employment							
Relations	26	943	214	12	107	1,276	20
Local Government	5	1,091	217	31,730	---	33,038	1,000
Consumer and Competition	118	1,578	238	128	---	1,944	---
Information	345	982	349	---	---	1,331	---
Government Printing Press	550	1,139	307	---	---	1,446	85
Electoral Office	3	979	381	400	450	2,210	---
TOTAL	12,267	51,166	11,205	47,811	45,633	155,815	35,224

OFFICE OF THE PRIME MINISTER
Office of the Prime Minister

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2009 €	Approved Estimate 2010 €	Estimate 2011 €
05 Office of the Prime Minister			
<i>Reimbursements</i>			
0477 Infrastructure fees (a)	---	[4,200,000]	4,200,000
<i>Miscellaneous Receipts</i>			
0999 Miscellaneous receipts	126,292	120,000	160,000
<i>Total Office of the Prime Minister</i>	126,292	120,000	4,360,000
07 Armed Forces of Malta			
<i>Reimbursements</i>			
0416 Services to third parties	4,940,456	4,700,000	4,840,000
<i>Miscellaneous Receipts</i>			
0999 Miscellaneous receipts	4,973	50,000	10,000
<i>Total Armed Forces of Malta</i>	4,945,429	4,750,000	4,850,000
08 Tourism and Culture (b)			
<i>Licences, Taxes and Fines</i>			
0201 Wine and Spirits licences	1,041,609	1,000,000	1,000,000
0209 Licences to hotels and catering establishments	907,487	1,000,000	1,000,000
<i>Miscellaneous Receipts</i>			
0999 Miscellaneous receipts	9,399	20,000	10,000
<i>Total Tourism and Culture</i>	1,958,495	2,020,000	2,010,000
09 Industrial and Employment Relations (c)			
<i>Licences, Taxes and Fines</i>			
0229 Miscellaneous licences	[19,171]	[20,000]	20,000
<i>Miscellaneous Receipts</i>			
0999 Miscellaneous receipts	[6,378]	[10,000]	6,000
<i>Total Industrial and Employment Relations</i>	[25,549]	[30,000]	26,000

NOTES

- (a) In 2010 shown under Revenue Vote 15 within the Ministry for Infrastructure, Transport and Communications.
(b) In 2010 shown as Revenue Vote 08 (Tourism).
(c) In 2010 shown as Revenue Vote 28 within the Ministry for Social Policy.

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

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2009 €	Approved Estimate 2010 €	Estimate 2011 €
10 Local Government			
<i>Miscellaneous Receipts</i>			
0999 Miscellaneous receipts	7,275	2,000	5,000
<i>Total Local Government</i>	7,275	2,000	5,000
11 Consumer and Competition (d)			
<i>Licences, Taxes and Fines</i>			
0229 Miscellaneous licences	[11,285]	[10,000]	10,000
<i>Grants</i>			
0735 European Consumer Centre	[28,478]	[50,000]	100,000
<i>Miscellaneous Receipts</i>			
0999 Miscellaneous receipts	[9,098]	[8,000]	8,000
<i>Total Consumer and Competition</i>	[48,861]	[68,000]	118,000
12 Information			
<i>Reimbursements</i>			
0435 Sale of Government Gazette	31,625	70,000	45,000
0436 Sale of publications/reproductions	4,344	6,000	4,000
0437 Photocopying and other services	5,347	5,000	6,000
0473 Adverts in Government Gazette	317,020	250,000	270,000
0499 Miscellaneous reimbursements	20,740	12,000	20,000
<i>Total Information</i>	379,076	343,000	345,000
13 Government Printing Press			
<i>Reimbursements</i>			
0438 Jobbing	363,124	500,000	550,000
<i>Total Government Printing Press</i>	363,124	500,000	550,000
14 Electoral Office			
<i>Miscellaneous Receipts</i>			
0999 Miscellaneous receipts	2,587	2,000	3,000
<i>Total Electoral Office</i>	2,587	2,000	3,000
TOTAL OFFICE OF THE PRIME MINISTER	7,782,278	7,737,000	12,267,000

NOTES

(d) In 2010 shown as Revenue Vote 40 within the Ministry of Finance, the Economy and Investment.

OFFICE OF THE PRIME MINISTER
Office of the Prime Minister

Vote 5 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	8,480,960	8,890,000	9,381,000
<i>Operational and Maintenance Expenses</i>	2,680,500	2,196,000	2,683,000
<i>Programmes and Initiatives</i>	2,675,548	4,207,000	4,626,000
<i>Contributions to Government Entities</i>	12,804,645	8,062,000	10,310,000
TOTAL VOTE	26,641,653	23,355,000	27,000,000
Personal Emoluments			
11 Holders of Political Office	121,815	127,918	87,965
12 Salaries and Wages	6,500,502	7,100,082	7,400,035
13 Bonus	99,598	99,000	101,000
14 Income Supplement	88,352	89,000	92,000
15 Social Security Contributions	562,924	600,000	600,000
16 Allowances	994,552	750,000	1,000,000
17 Overtime	113,217	124,000	100,000
<i>Total Personal Emoluments</i>	8,480,960	8,890,000	9,381,000
Operational and Maintenance Expenses			
21 Utilities	562,709	338,000	450,000
22 Materials and Supplies	81,815	86,000	86,000
23 Repair and Upkeep	50,979	114,000	150,000
24 Rent	178,329	199,000	250,000
25 International Memberships	203,362	85,000	145,000
26 Office Services	154,701	111,000	120,000
27 Transport	219,572	182,000	182,000
28 Travel	587,715	415,000	600,000
29 Information Services	24,260	110,000	100,000
30 Contractual Services	79,941	102,000	102,000
31 Professional Services	48,362	33,000	20,000
32 Training	110,056	173,000	150,000
33 Hospitality	274,255	147,000	220,000
34 Incidental Expenses	15,791	14,000	15,000
40 Improvements to Property	488	5,000	5,000
41 Equipment	88,165	82,000	88,000
<i>Total Operational and Maintenance Expenses</i>	2,680,500	2,196,000	2,683,000

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
	2009	2010	2011
	€	€	€
Programmes and Initiatives			
5053 Assistance to Hunting Organisations	1,001	14,000	10,000
5089 Assistance to Non-Governmental Organisations	0	5,000	3,000
5115 Awards by the Commission for Investigation of Injustices	0	2,000	2,000
5192 Broadcasters' Scholarship	3,063	5,000	3,000
5234 Consultancy on Development Plans, Environmental and Planning Policies	14,188	15,000	7,000
5237 Environment Education Centre	17,470	20,000	20,000
5241 National Commission for Sustainable Development	0	20,000	5,000
5253 Hosting of International Conferences	29,755	100,000	210,000
5283 Management of Nature Reserves	93,175	165,000	100,000
5300 Holding of Public Service Week	1,182	3,000	1,000
5301 Institute of Public Administration and Management	47,000	47,000	47,000
5303 Merit Award Scheme	0	1,000	1,000
5304 Secondment of Public Officers with European Organisations	0	5,000	3,000
5305 Injustices Complaints Tribunal	4,659	20,000	5,000
5319 Commission for Fair Trading (a)	[33,340]	[100,000]	40,000
5385 European Institute of Public Administration	30,788	56,000	40,000
5393 Communications Centre	27,982	30,000	25,000
5418 Environment Campaigns	5,999	56,000	15,000
5424 Research and Innovation Fund (b)	[698,000]	[700,000]	1,100,000
5444 Better Regulation Unit	22,999	23,000	15,000
5455 Secondment of National Experts	65,651	70,000	70,000
5457 Expenses in connection with Former Prime Ministers	20,424	23,000	23,000
5458 Internal Audit and Investigations Board	0	1,000	1,000
5469 Environmental Initiatives	732,024	80,000	30,000
5481 EuromedITI (b)	[599,000]	[300,000]	100,000
5497 Malta-EU Steering and Action Committee	1,078,413	1,100,000	1,100,000
5498 Public Dialogue and Information	260,984	250,000	250,000
5517 Customer Care	---	80,000	30,000
5518 Registration and Review Board	---	10,000	10,000
5519 Environmental Upgrade Committee	---	1,300,000	800,000
5520 Life EU Programme (c)	[0]	216,000	220,000
5524 State Visits	---	200,000	40,000
5562 Sustainable Enterprises Award Scheme	---	100,000	60,000
5563 Sustainable Households Award Scheme	---	60,000	40,000
5570 ESDP Civilian and Military Missions	---	---	50,000
5577 Strategic Policy Unit	---	---	150,000
[CAPAM Conference	---	130,000	---
[MBA Programme for Public Officers (d)	44,676	---	---
[Quality Service Charters (e)	4,718	---	---
[Green Leaders' Environmental Initiatives (f)	2,455	---	---
[National Campaign for Energy Conservation	166,942	---	---
Total Programmes and Initiatives	2,675,548	4,207,000	4,626,000

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
	2009	2010	2011
	€	€	€
Contributions to Government Entities			
6021 Medicines Authority (g)	[361,237]	[466,000]	225,000
6042 Expenses of the Broadcasting Authority	606,000	650,000	650,000
6162 Employment Commission	39,894	35,000	35,000
6206 Malta Council for Economic and Social Development	233,000	250,000	230,000
6220 Malta Standards Authority (a)	[1,053,818]	[950,000]	950,000
6432 Malta Council for Science and Technology (b)	[443,000]	[443,000]	570,000
6455 Management Efficiency Unit	631,013	670,000	650,000
6778 Industrial Projects and Services Ltd	6,494,738	6,457,000	7,000,000
[Malta Environmental and Planning Authority	4,800,000	---	---
Total Contributions to Government Entities	12,804,645	8,062,000	10,310,000
TOTAL OFFICE OF THE PRIME MINISTER	26,641,653	23,355,000	27,000,000

NOTES

Expenses of the Broadcasting Authority (€650,000) are appropriated in terms of Section 24 (1) (a) of the Broadcasting Act, 1991.

(a) Shown under Ministry of Finance, the Economy and Investment Recurrent Vote in 2009 and 2010.

(b) Shown under Ministry for Resources and Rural Affairs Recurrent Vote in 2009 and 2010.

(c) Shown under Ministry for Resources and Rural Affairs Capital Vote in 2009.

(d) Provision for 2010 and 2011 included under Item 32 - Training.

(e) Provision for 2010 and 2011 included under Item 29 - Information Services.

(f) Included under Item 5423 - Green Leaders' Environmental Initiatives within Ministry for Resources and Rural Affairs Recurrent Vote in 2010 and 2011.

(g) Shown under Health Recurrent Vote in 2009 and 2010.

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 Tourism, the Environment and Culture €	03 Office for Fair Competition, Local Councils and Public Dialogue €	04 Principal Permanent Secretary €
<i>Personal Emoluments</i>				
11 Holders of Political Office	47,807	40,158	---	---
12 Salaries and Wages	777,893	197,242	284,200	1,784,500
13 Bonus	11,300	3,100	4,300	24,800
14 Income Supplement	11,000	3,000	4,000	23,200
15 Social Security Contributions	66,000	19,000	26,000	144,500
16 Allowances	180,000	65,000	75,000	286,000
17 Overtime	55,000	4,500	4,500	14,000
	1,149,000	332,000	398,000	2,277,000
<i>Operational and Maintenance Expenses</i>				
21 Utilities	100,000	8,000	8,000	270,500
22 Materials and Supplies	28,000	3,000	3,000	21,000
23 Repair and Upkeep	85,500	2,000	2,000	24,500
24 Rent	---	1,000	---	172,000
25 International Memberships	---	---	---	137,000
26 Office Services	30,000	7,000	7,000	21,000
27 Transport	56,000	20,000	36,000	27,500
28 Travel	315,000	16,000	16,000	80,000
29 Information Services	12,000	---	---	75,500
30 Contractual Services	38,000	2,000	1,000	54,500
31 Professional Services	10,000	---	---	10,000
32 Training	1,000	---	---	5,000
33 Hospitality	192,000	4,000	4,000	6,500
34 Incidental Expenses	4,500	2,000	1,000	3,000
40 Improvements to Property	---	---	---	5,000
41 Equipment	5,000	---	---	83,000
	877,000	65,000	78,000	996,000

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 Tourism, the Environment and Culture €	03 Office for Fair Competition, Local Councils and Public Dialogue €	04 Principal Permanent Secretary €
Programmes and Initiatives				
5053 Assistance to Hunting Organisations	---	---	---	---
5089 Assistance to Non-Governmental Organisations	---	---	---	---
5115 Awards by the Commission for Investigation of Injustices	---	---	---	2,000
5192 Broadcasters' Scholarship	---	---	---	3,000
5234 Consultancy on Development Plans, Environmental and Planning Policies	---	---	---	---
5237 Environment Education Centre	---	---	---	---
5241 National Commission for Sustainable Development	---	---	---	5,000
5253 Hosting of International Conferences	---	---	---	210,000
5283 Management of Nature Reserves	---	---	---	---
5300 Holding of Public Service Week	---	---	---	1,000
5301 Institute of Public Administration and Management	---	---	---	---
5303 Merit Award Scheme	---	---	---	1,000
5304 Secondment of Public Officers with European Organisations	---	---	---	---
5305 Injustices Complaints Tribunal	---	---	---	5,000
5319 Commission for Fair Trading	---	---	---	40,000
5385 European Institute of Public Administration	---	---	---	---
5393 Communications Centre	---	---	---	---
5418 Environment Campaigns	---	---	---	---
5424 Research and Innovation Fund	---	---	---	1,100,000
5444 Better Regulation Unit	---	---	---	15,000
5455 Secondment of National Experts	---	---	---	70,000
5457 Expenses in connection with Former Prime Ministers	---	---	---	23,000
5458 Internal Audit and Investigations Board	---	---	---	---
5469 Environmental Initiatives	---	---	---	---
5481 EuromedITI	---	---	---	100,000
5497 Malta-EU Steering and Action Committee	---	---	---	1,100,000
5498 Public Dialogue and Information	---	---	250,000	---
5517 Customer Care	---	---	---	30,000
5518 Registration and Review Board	---	---	---	---
5519 Environmental Upgrade Committee	800,000	---	---	---
5520 Life EU Programme	---	---	---	---
5524 State Visits	40,000	---	---	---
5562 Sustainable Enterprises Award Scheme	---	---	---	60,000
5563 Sustainable Households Award Scheme	---	---	---	40,000
5570 ESDP Civilian and Military Missions	---	---	---	50,000
5577 Strategic Policy Unit	---	---	---	---
	840,000	---	250,000	2,855,000

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 Tourism, the Environment and Culture €	03 Office for Fair Competition, Local Councils and Public Dialogue €	04 Principal Permanent Secretary €
<i>Contributions to Government Entities</i>				
6021 Medicines Authority	---	---	---	225,000
6042 Expenses of the Broadcasting Authority	---	---	---	650,000
6162 Employment Commission	---	---	---	35,000
6206 Malta Council for Economic and Social Development	---	---	---	230,000
6220 Malta Standards Authority	---	---	---	950,000
6432 Malta Council for Science and Technology	---	---	---	570,000
6455 Management Efficiency Unit	---	---	---	650,000
6778 Industrial Projects and Services Ltd	---	---	---	7,000,000
	---	---	---	10,310,000
<i>TOTAL COST CENTRE</i>	2,866,000	397,000	726,000	16,438,000

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 Public Administration Human Resources Office	07 Centre for Development, Research and Training	08 EU Secretariat
	€	€	€	€
<i>Personal Emoluments</i>				
11 Holders of Political Office	---	---	---	---
12 Salaries and Wages	150,500	1,118,100	565,100	559,900
13 Bonus	2,600	14,700	7,900	6,900
14 Income Supplement	2,400	13,200	7,000	6,200
15 Social Security Contributions	13,500	89,000	45,000	45,000
16 Allowances	4,000	16,000	13,000	155,000
17 Overtime	2,000	10,000	2,000	3,000
	175,000	1,261,000	640,000	776,000
<i>Operational and Maintenance Expenses</i>				
21 Utilities	4,000	6,000	22,000	11,000
22 Materials and Supplies	5,000	5,000	4,000	5,000
23 Repair and Upkeep	3,000	6,000	14,400	4,100
24 Rent	---	---	24,600	400
25 International Memberships	---	1,500	2,500	---
26 Office Services	6,000	12,000	12,000	8,000
27 Transport	5,500	8,000	6,500	10,000
28 Travel	---	5,000	5,000	28,000
29 Information Services	8,000	---	500	---
30 Contractual Services	---	---	500	---
31 Professional Services	---	---	---	---
32 Training	---	1,000	140,000	---
33 Hospitality	1,000	1,000	1,500	3,000
34 Incidental Expenses	500	500	500	500
40 Improvements to Property	---	---	---	---
41 Equipment	---	---	---	---
	33,000	46,000	234,000	70,000

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 Public Administration Human Resources Office	07 Centre for Development, Research and Training	08 EU Secretariat
	€	€	€	€
<i>Programmes and Initiatives</i>				
5053 Assistance to Hunting Organisations	---	---	---	---
5089 Assistance to Non-Governmental Organisations	---	---	---	---
5115 Awards by the Commission for Investigation of Injustices	---	---	---	---
5192 Broadcasters' Scholarship	---	---	---	---
5234 Consultancy on Development Plans, Environmental and Planning Policies	---	---	---	---
5237 Environment Education Centre	---	---	---	---
5241 National Commission for Sustainable Development	---	---	---	---
5253 Hosting of International Conferences	---	---	---	---
5283 Management of Nature Reserves	---	---	---	---
5300 Holding of Public Service Week	---	---	---	---
5301 Institute of Public Administration and Management	---	---	47,000	---
5303 Merit Award Scheme	---	---	---	---
5304 Secondment of Public Officers with European Organisations	---	---	3,000	---
5305 Injustices Complaints Tribunal	---	---	---	---
5319 Commission for Fair Trading	---	---	---	---
5385 European Institute of Public Administration	---	---	40,000	---
5393 Communications Centre	25,000	---	---	---
5418 Environment Campaigns	---	---	---	---
5424 Research and Innovation Fund	---	---	---	---
5444 Better Regulation Unit	---	---	---	---
5455 Secondment of National Experts	---	---	---	---
5457 Expenses in connection with Former Prime Ministers	---	---	---	---
5458 Internal Audit and Investigations Board	1,000	---	---	---
5469 Environmental Initiatives	---	---	---	---
5481 EuromedITI	---	---	---	---
5497 Malta-EU Steering and Action Committee	---	---	---	---
5498 Public Dialogue and Information	---	---	---	---
5517 Customer Care	---	---	---	---
5518 Registration and Review Board	---	---	---	---
5519 Environmental Upgrade Committee	---	---	---	---
5520 Life EU Programme	---	---	---	---
5524 State Visits	---	---	---	---
5562 Sustainable Enterprises Award Scheme	---	---	---	---
5563 Sustainable Households Award Scheme	---	---	---	---
5570 ESDP Civilian and Military Missions	---	---	---	---
5577 Strategic Policy Unit	150,000	---	---	---
	176,000	---	90,000	---

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 Public Administration Human Resources Office	07 Centre for Policy Research and Training	08 EU Secretariat
	€	€	€	€
<i>Contributions to Government Entities</i>				
6021 Medicines Authority	---	---	---	---
6042 Expenses of the Broadcasting Authority	---	---	---	---
6162 Employment Commission	---	---	---	---
6206 Malta Council for Economic and Social Development	---	---	---	---
6220 Malta Standards Authority	---	---	---	---
6432 Malta Council for Science and Technology	---	---	---	---
6455 Management Efficiency Unit	---	---	---	---
6778 Industrial Projects and Services Ltd	---	---	---	---
	---	---	---	---
<i>TOTAL COST CENTRE</i>	384,000	1,307,000	964,000	846,000

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	11	Estimate 2011
	Planning and Priorities Co-Ordination Directorate	Internal Audit and Investigations Directorate	Environment	
	€	€	€	€
<i>Personal Emoluments</i>				
11 Holders of Political Office	---	---	---	87,965
12 Salaries and Wages	1,179,900	683,300	99,400	7,400,035
13 Bonus	16,000	8,100	1,300	101,000
14 Income Supplement	13,100	7,600	1,300	92,000
15 Social Security Contributions	88,000	55,000	9,000	600,000
16 Allowances	93,000	112,000	1,000	1,000,000
17 Overtime	3,000	2,000	---	100,000
	1,393,000	868,000	112,000	9,381,000
<i>Operational and Maintenance Expenses</i>				
21 Utilities	10,000	10,000	500	450,000
22 Materials and Supplies	6,000	4,000	2,000	86,000
23 Repair and Upkeep	4,000	3,500	1,000	150,000
24 Rent	---	52,000	---	250,000
25 International Memberships	---	4,000	---	145,000
26 Office Services	10,000	5,000	2,000	120,000
27 Transport	9,000	3,500	---	182,000
28 Travel	75,000	40,000	20,000	600,000
29 Information Services	2,000	2,000	---	100,000
30 Contractual Services	1,000	5,000	---	102,000
31 Professional Services	---	---	---	20,000
32 Training	1,000	2,000	---	150,000
33 Hospitality	1,000	4,000	2,000	220,000
34 Incidental Expenses	1,000	1,000	500	15,000
40 Improvements to Property	---	---	---	5,000
41 Equipment	---	---	---	88,000
	120,000	136,000	28,000	2,683,000

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	11	Estimate 2011
	Planning and Priorities Co-Ordination Directorate	Internal Audit and Investigations Directorate	Environment	
	€	€	€	€
<i>Programmes and Initiatives</i>				
5053 Assistance to Hunting Organisations	---	---	10,000	10,000
5089 Assistance to Non-Governmental Organisations	---	---	3,000	3,000
5115 Awards by the Commission for Investigation of Injustices	---	---	---	2,000
5192 Broadcasters' Scholarship	---	---	---	3,000
5234 Consultancy on Development Plans, Environmental and Planning Policies	---	---	7,000	7,000
5237 Environment Education Centre	---	---	20,000	20,000
5241 National Commission for Sustainable Development	---	---	---	5,000
5253 Hosting of International Conferences	---	---	---	210,000
5283 Management of Nature Reserves	---	---	100,000	100,000
5300 Holding of Public Service Week	---	---	---	1,000
5301 Institute of Public Administration and Management	---	---	---	47,000
5303 Merit Award Scheme	---	---	---	1,000
5304 Secondment of Public Officers with European Organisations	---	---	---	3,000
5305 Injustices Complaints Tribunal	---	---	---	5,000
5319 Commission for Fair Trading	---	---	---	40,000
5385 European Institute of Public Administration	---	---	---	40,000
5393 Communications Centre	---	---	---	25,000
5418 Environment Campaigns	---	---	15,000	15,000
5424 Research and Innovation Fund	---	---	---	1,100,000
5444 Better Regulation Unit	---	---	---	15,000
5455 Secondment of National Experts	---	---	---	70,000
5457 Expenses in connection with Former Prime Ministers	---	---	---	23,000
5458 Internal Audit and Investigations Board	---	---	---	1,000
5469 Environmental Initiatives	---	---	30,000	30,000
5481 EuromedITI	---	---	---	100,000
5497 Malta-EU Steering and Action Committee	---	---	---	1,100,000
5498 Public Dialogue and Information	---	---	---	250,000
5517 Customer Care	---	---	---	30,000
5518 Registration and Review Board	---	---	10,000	10,000
5519 Environmental Upgrade Committee	---	---	---	800,000
5520 Life EU Programme	---	---	220,000	220,000
5524 State Visits	---	---	---	40,000
5562 Sustainable Enterprises Award Scheme	---	---	---	60,000
5563 Sustainable Households Award Scheme	---	---	---	40,000
5570 ESDP Civilian and Military Missions	---	---	---	50,000
5577 Strategic Policy Unit	---	---	---	150,000
	---	---	415,000	4,626,000

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	11	Estimate 2011
	Planning and Priorities Co-Ordination Directorate	Internal Audit and Investigations Directorate	Environment	
	€	€	€	€
<i>Contributions to Government Entities</i>				
6021 Medicines Authority	---	---	---	225,000
6042 Expenses of the Broadcasting Authority	---	---	---	650,000
6162 Employment Commission	---	---	---	35,000
6206 Malta Council for Economic and Social Development	---	---	---	230,000
6220 Malta Standards Authority	---	---	---	950,000
6432 Malta Council for Science and Technology	---	---	---	570,000
6455 Management Efficiency Unit	---	---	---	650,000
6778 Industrial Projects and Services Ltd	---	---	---	7,000,000
	---	---	---	10,310,000
<i>TOTAL COST CENTRE</i>	1,513,000	1,004,000	555,000	27,000,000

OFFICE OF THE PRIME MINISTER
Public Service Commission

Vote 6 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2009 €	Approved Estimate 2010 €	Estimate 2011 €
SUMMARY			
<i>Personal Emoluments</i>	326,060	377,000	383,000
<i>Operational and Maintenance Expenses</i>	43,966	142,000	88,000
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	370,026	519,000	471,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	284,248	320,000	330,000
13 Bonus	3,819	5,000	5,000
14 Income Supplement	3,364	5,000	5,000
15 Social Security Contributions	20,000	30,000	26,000
16 Allowances	13,685	15,000	16,000
17 Overtime	944	2,000	1,000
<i>Total Personal Emoluments</i>	326,060	377,000	383,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	8,921	7,000	7,000
22 Materials and Supplies	4,242	2,000	2,000
23 Repair and Upkeep	1,526	2,000	2,000
24 Rent	3,471	100,000	50,000
25 International Memberships	---	---	---
26 Office Services	6,997	6,000	6,000
27 Transport	2,030	4,000	3,000
28 Travel	---	1,000	1,000
29 Information Services	---	---	1,000
30 Contractual Services	---	2,000	2,000
31 Professional Services	4,170	5,000	4,000
32 Training	---	1,000	1,000
33 Hospitality	---	---	---
34 Incidental Expenses	1,375	2,000	1,000
40 Improvements to Property	0	5,000	3,000
41 Equipment	11,234	5,000	5,000
<i>Total Operational and Maintenance Expenses</i>	43,966	142,000	88,000
TOTAL PUBLIC SERVICE COMMISSION	370,026	519,000	471,000

NOTE

Emoluments payable to the Chairman, Deputy Chairman and Members of the Public Service Commission (€69,245) are appropriated in terms of Section 107 of the Constitution.

OFFICE OF THE PRIME MINISTER
Armed Forces of Malta

Vote 7 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2009 €	Approved Estimate 2010 €	Estimate 2011 €
SUMMARY			
<i>Personal Emoluments</i>	30,821,420	30,276,000	34,050,000
<i>Operational and Maintenance Expenses</i>	5,214,440	5,575,000	6,319,000
<i>Programmes and Initiatives</i>	5,640,857	6,261,000	261,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	41,676,717	42,112,000	40,630,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	23,570,947	23,300,000	26,390,000
13 Bonus	473,168	464,000	505,000
14 Income Supplement	418,350	412,000	450,000
15 Social Security Contributions	2,380,170	2,300,000	2,705,000
16 Allowances	3,978,785	3,800,000	4,000,000
17 Overtime	---	---	---
<i>Total Personal Emoluments</i>	30,821,420	30,276,000	34,050,000
Operational and Maintenance Expenses			
21 Utilities	899,987	1,190,000	1,190,000
22 Materials and Supplies	1,127,909	1,060,000	1,200,000
23 Repair and Upkeep	717,569	719,000	1,000,000
24 Rent	389,000	389,000	389,000
25 International Memberships	---	---	---
26 Office Services	34,890	46,000	46,000
27 Transport	1,433,337	1,504,000	1,600,000
28 Travel	115,555	116,000	180,000
29 Information Services	1,762	2,000	2,000
30 Contractual Services	71,872	94,000	250,000
31 Professional Services	46,991	90,000	90,000
32 Training	339,293	340,000	340,000
33 Hospitality	23,651	8,000	15,000
34 Incidental Expenses	7,647	12,000	12,000
40 Improvements to Property	---	---	---
41 Equipment	4,977	5,000	5,000
<i>Total Operational and Maintenance Expenses</i>	5,214,440	5,575,000	6,319,000

OFFICE OF THE PRIME MINISTER
Armed Forces of Malta (continued)

Vote 7 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2009 €	Approved Estimate 2010 €	Estimate 2011 €
Programmes and Initiatives			
5007 Common Security and Defence Policy	291,089	233,000	233,000
5333 Reserve Forces	27,976	28,000	28,000
[Third Country Nationals (a)]	5,321,792	6,000,000	---
<i>Total Programmes and Initiatives</i>	5,640,857	6,261,000	261,000
TOTAL ARMED FORCES OF MALTA	41,676,717	42,112,000	40,630,000

NOTE

- (a) Also appearing under Ministry for Justice and Home Affairs Recurrent Vote and included under Item 5380 - Third Country Nationals within Ministry for Justice and Home Affairs Recurrent Vote in 2011.

OFFICE OF THE PRIME MINISTER
Tourism and Culture

Vote 8 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	1,439,412	646,000	640,000
<i>Operational and Maintenance Expenses</i>	367,908	310,000	409,000
<i>Programmes and Initiatives</i>	1,199,999	6,200,000	10,654,000
<i>Contributions to Government Entities</i>	[37,930,370]	26,000,000	34,766,000
TOTAL VOTE	3,007,319	33,156,000	46,469,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	1,202,492	510,000	515,000
13 Bonus	26,775	13,000	13,000
14 Income Supplement	23,958	9,000	9,000
15 Social Security Contributions	117,209	48,000	48,000
16 Allowances	65,632	61,000	50,000
17 Overtime	3,346	5,000	5,000
<i>Total Personal Emoluments</i>	1,439,412	646,000	640,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	18,628	40,000	20,000
22 Materials and Supplies	6,940	7,000	5,000
23 Repair and Upkeep	22,152	19,000	15,000
24 Rent	97,977	67,000	218,000
25 International Memberships	45,543	46,000	46,000
26 Office Services	14,092	14,000	14,000
27 Transport	40,215	38,000	30,000
28 Travel	52,553	30,000	30,000
29 Information Services	529	1,000	1,000
30 Contractual Services	14,179	15,000	15,000
31 Professional Services	9,830	10,000	4,000
32 Training	2,335	1,000	1,000
33 Hospitality	7,432	8,000	3,000
34 Incidental Expenses	1,107	4,000	1,000
40 Improvements to Property	0	5,000	3,000
41 Equipment	34,396	5,000	3,000
<i>Total Operational and Maintenance Expenses</i>	367,908	310,000	409,000

OFFICE OF THE PRIME MINISTER
Tourism and Culture (continued)

Vote 8 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€
<i>Programmes and Initiatives</i>			
5008 Subsidy to the Society of Arts Manufactures and Commerce (a)	[60,000]	[60,000]	60,000
5374 Culture Contact Point (a)	[29,999]	[25,000]	25,000
5407 Media Desk (a)	[22,987]	[23,000]	23,000
5484 Arts and Culture Events (a)	[465,998]	[466,000]	366,000
5499 Tourism Related Events	1,199,999	1,200,000	1,200,000
5521 Malta Tourism Authority - Marketing Initiatives (b)	[3,500,000]	3,000,000	3,000,000
5522 Malta Tourism Authority - Route Development	---	2,000,000	4,500,000
5527 Malta Arts Fund (c)	---	[230,000]	230,000
5537 European Capital Culture (c)	---	[200,000]	130,000
5556 Manoel Theatre Special Events (c)	---	[80,000]	150,000
5557 Fund for Acquisition of Contemporary Maltese Artworks (c)	---	[60,000]	60,000
5558 RAI Christmas Concert (c)	---	[250,000]	400,000
5578 Schools Creativity Development Programme	---	---	80,000
5579 Support to Cultural NGOs/Enterprises	---	---	150,000
5580 Students' Cultural Participation Programme	---	---	280,000
<i>Total Programmes and Initiatives</i>	1,199,999	6,200,000	10,654,000
<i>Contributions to Government Entities</i>			
6031 Heritage Malta (a)	[3,853,343]	[3,300,000]	3,300,000
6032 Malta Council for Culture and the Arts (a)	[1,165,000]	[1,165,000]	1,165,000
6204 Fondazzjoni Patrimonju Malti (a)	[116,000]	[116,000]	116,000
6447 Manoel Theatre Management Committee (a)	[230,000]	[230,000]	310,000
6486 National Philharmonic Orchestra (a)	[1,214,999]	[1,300,000]	1,410,000
6624 St James Cavalier Centre for Creativity (a)	[416,577]	[530,000]	590,000
6780 Superintendence of Culture Heritage (a)	[277,252]	[353,000]	370,000
6781 Committee of Guarantee (a)	[7,199]	[5,000]	5,000
6794 Malta Tourism Authority (b)	[30,650,000]	26,000,000	27,500,000
<i>Total Contributions to Government Entities</i>	[37,930,370]	26,000,000	34,766,000
<i>TOTAL TOURISM</i>	3,007,319	33,156,000	46,469,000

NOTES

- (a) Shown under Ministry of Education, Culture, Youth and Sport Recurrent Vote in 2009 and 2010.
(b) Shown under Office of the Prime Minister Capital Vote in 2009.
(c) Shown under Ministry of Education, Culture, Youth and Sport Recurrent Vote in 2010.

OFFICE OF THE PRIME MINISTER
Tourism and Culture

Vote 8 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	
	Tourism	Culture	Estimate
	€	€	2011 €
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	468,000	47,000	515,000
13 Bonus	12,000	1,000	13,000
14 Income Supplement	8,000	1,000	9,000
15 Social Security Contributions	44,000	4,000	48,000
16 Allowances	47,000	3,000	50,000
17 Overtime	5,000	---	5,000
	584,000	56,000	640,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	18,000	2,000	20,000
22 Materials and Supplies	4,000	1,000	5,000
23 Repair and Upkeep	12,000	3,000	15,000
24 Rent	115,000	103,000	218,000
25 International Memberships	46,000	---	46,000
26 Office Services	12,000	2,000	14,000
27 Transport	28,000	2,000	30,000
28 Travel	25,000	5,000	30,000
29 Information Services	1,000	---	1,000
30 Contractual Services	12,000	3,000	15,000
31 Professional Services	3,000	1,000	4,000
32 Training	1,000	---	1,000
33 Hospitality	3,000	---	3,000
34 Incidental Expenses	1,000	---	1,000
40 Improvements to Property	2,000	1,000	3,000
41 Equipment	2,000	1,000	3,000
	285,000	124,000	409,000

OFFICE OF THE PRIME MINISTER
Tourism and Culture (continued)

Vote 8 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	
	Tourism	Culture	Estimate
	€	€	2011 €
<i>Programmes and Initiatives</i>			
5008 Subsidy to the Society of Arts Manufactures and Commerce	---	60,000	60,000
5374 Culture Contact Point	---	25,000	25,000
5407 Media Desk	---	23,000	23,000
5484 Arts and Culture Events	---	366,000	366,000
5499 Tourism Related Events	1,200,000	---	1,200,000
5521 Malta Tourism Authority - Marketing Initiatives	3,000,000	---	3,000,000
5522 Malta Tourism Authority - Route Development	4,500,000	---	4,500,000
5527 Malta Arts Fund	---	230,000	230,000
5537 European Capital Culture	---	130,000	130,000
5556 Manoel Theatre Special Events	---	150,000	150,000
5557 Fund for Acquisition of Contemporary Maltese Artworks	---	60,000	60,000
5558 RAI Christmas Concert	---	400,000	400,000
5578 Schools Creativity Development Programme	---	80,000	80,000
5579 Support to Cultural NGOs/Enterprises	---	150,000	150,000
5580 Students' Cultural Participation Programme	---	280,000	280,000
	8,700,000	1,954,000	10,654,000
<i>Contributions to Government Entities</i>			
6031 Heritage Malta	---	3,300,000	3,300,000
6032 Malta Council for Culture and the Arts	---	1,165,000	1,165,000
6204 Fondazzjoni Patrimonju Malti	---	116,000	116,000
6447 Manoel Theatre Management Committee	---	310,000	310,000
6486 National Philharmonic Orchestra	---	1,410,000	1,410,000
6624 St James Cavalier Centre for Creativity	---	590,000	590,000
6780 Superintendence of Culture Heritage	---	370,000	370,000
6781 Committee of Guarantee	---	5,000	5,000
6794 Malta Tourism Authority	27,500,000	---	27,500,000
	27,500,000	7,266,000	34,766,000
<i>TOTAL COST CENTRE</i>	37,069,000	9,400,000	46,469,000

OFFICE OF THE PRIME MINISTER
Industrial and Employment Relations

Vote 9 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	908,345	938,000	943,000
<i>Operational and Maintenance Expenses</i>	183,674	201,000	214,000
<i>Programmes and Initiatives</i>	10,972	12,000	12,000
<i>Contributions to Government Entities</i>	103,991	97,000	107,000
TOTAL VOTE	1,206,982	1,248,000	1,276,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	801,558	819,000	825,000
13 Bonus	12,709	15,000	15,000
14 Income Supplement	11,516	14,000	14,000
15 Social Security Contributions	71,035	78,000	78,000
16 Allowances	6,666	7,000	7,000
17 Overtime	4,861	5,000	4,000
<i>Total Personal Emoluments</i>	908,345	938,000	943,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	39,197	39,000	39,000
22 Materials and Supplies	7,182	8,000	8,000
23 Repair and Upkeep	2,284	7,000	5,000
24 Rent	9,050	9,000	8,000
25 International Memberships	43,987	44,000	46,000
26 Office Services	9,869	9,000	9,000
27 Transport	9,279	10,000	10,000
28 Travel	47,983	53,000	53,000
29 Information Services	455	2,000	10,000
30 Contractual Services	1,216	2,000	2,000
31 Professional Services	168	2,000	2,000
32 Training	756	2,000	2,000
33 Hospitality	1,519	3,000	2,000
34 Incidental Expenses	759	1,000	1,000
40 Improvements to Property	1,850	5,000	10,000
41 Equipment	8,120	5,000	7,000
<i>Total Operational and Maintenance Expenses</i>	183,674	201,000	214,000

OFFICE OF THE PRIME MINISTER
Industrial and Employment Relations (continued)

Vote 9 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€
<i>Programmes and Initiatives</i>			
5035 Premju Haddiem tas-Sena	10,972	11,000	11,000
5297 Industrial Relations Unit	0	1,000	1,000
<i>Total Programmes and Initiatives</i>	10,972	12,000	12,000
<i>Contributions to Government Entities</i>			
6201 Contribution to Foundation for Human Resources Development	12,000	12,000	12,000
6321 Industrial Tribunals, Courts of Enquiry, Boards of Conciliation and Wages Council	91,991	85,000	95,000
<i>Total Contributions to Government Entities</i>	103,991	97,000	107,000
<i>TOTAL INDUSTRIAL AND EMPLOYMENT RELATIONS</i>	1,206,982	1,248,000	1,276,000

OFFICE OF THE PRIME MINISTER
Local Government

Vote 10 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	1,139,490	1,151,000	1,091,000
<i>Operational and Maintenance Expenses</i>	287,105	249,000	217,000
<i>Programmes and Initiatives</i>	28,121,130	30,705,000	31,730,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	29,547,725	32,105,000	33,038,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	966,225	960,000	915,000
13 Bonus	19,448	21,000	21,000
14 Income Supplement	16,857	20,000	20,000
15 Social Security Contributions	92,244	91,000	91,000
16 Allowances	39,896	52,000	40,000
17 Overtime	4,820	7,000	4,000
<i>Total Personal Emoluments</i>	1,139,490	1,151,000	1,091,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	26,090	25,000	25,000
22 Materials and Supplies	4,155	4,000	4,000
23 Repair and Upkeep	2,433	5,000	5,000
24 Rent	14,125	14,000	14,000
25 International Memberships	3,663	5,000	5,000
26 Office Services	16,307	11,000	11,000
27 Transport	28,666	36,000	7,000
28 Travel	8,315	9,000	9,000
29 Information Services	5,078	4,000	4,000
30 Contractual Services	125,077	114,000	114,000
31 Professional Services	6,087	6,000	6,000
32 Training	2,847	2,000	3,000
33 Hospitality	2,668	2,000	1,000
34 Incidental Expenses	1,761	2,000	2,000
40 Improvements to Property	30,819	5,000	3,000
41 Equipment	9,014	5,000	4,000
<i>Total Operational and Maintenance Expenses</i>	287,105	249,000	217,000

OFFICE OF THE PRIME MINISTER
Local Government (continued)

Vote 10 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€
<i>Programmes and Initiatives</i>			
5209 Allocation in respect of Local Councils	26,444,308	28,010,000	29,010,000
5210 Service to Local Councils	1,638,000	1,648,000	1,648,000
5211 Remuneration for the Commissioners of Petitions Board	38,822	47,000	47,000
5569 Local Councils' Special Initiatives	---	1,000,000	1,000,000
5581 Appeals, Governance and Enforcement Boards	---	---	25,000
<i>Total Programmes and Initiatives</i>	28,121,130	30,705,000	31,730,000
TOTAL LOCAL GOVERNMENT	29,547,725	32,105,000	33,038,000

OFFICE OF THE PRIME MINISTER
Consumer and Competition

Vote 11 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	1,376,113	1,829,000	1,578,000
<i>Operational and Maintenance Expenses</i>	230,676	257,000	238,000
<i>Programmes and Initiatives</i>	304,938	128,000	128,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	1,911,727	2,214,000	1,944,000

Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	1,127,401	1,515,000	1,300,000
13 Bonus	16,243	18,000	18,000
14 Income Supplement	15,669	16,000	16,000
15 Social Security Contributions	90,695	145,000	120,000
16 Allowances	119,131	130,000	120,000
17 Overtime	6,974	5,000	4,000

<i>Total Personal Emoluments</i>	1,376,113	1,829,000	1,578,000
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Operational and Maintenance Expenses

21 Utilities	54,259	62,000	62,000
22 Materials and Supplies	4,496	5,000	4,000
23 Repair and Upkeep	4,090	9,000	7,000
24 Rent	21,367	23,000	23,000
25 International Memberships	0	1,000	1,000
26 Office Services	20,296	18,000	18,000
27 Transport	18,448	26,000	22,000
28 Travel	23,231	19,000	22,000
29 Information Services	63,034	64,000	60,000
30 Contractual Services	10,850	9,000	8,000
31 Professional Services	1,198	5,000	3,000
32 Training	1,613	2,000	1,000
33 Hospitality	645	2,000	1,000
34 Incidental Expenses	518	2,000	1,000
40 Improvements to Property	3,208	5,000	2,000
41 Equipment	3,423	5,000	3,000

<i>Total Operational and Maintenance Expenses</i>	230,676	257,000	238,000
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OFFICE OF THE PRIME MINISTER
Consumer and Competition (continued)

Vote 11 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€
<i>Programmes and Initiatives</i>			
5288 National Consumers Affairs Council	20,712	21,000	21,000
5289 Consumer Claims Tribunal	9,070	7,000	7,000
5290 European Consumer Centre	125,997	100,000	100,000
[Food Subsidies (a)]	149,159	---	---
<i>Total Programmes and Initiatives</i>	304,938	128,000	128,000
TOTAL CONSUMER AND COMPETITION	1,911,727	2,214,000	1,944,000

NOTE

(a) Also shown under Ministry for Resources and Rural Affairs and Commerce Recurrent Votes in 2009 and 2010.

OFFICE OF THE PRIME MINISTER
Information

Vote 12 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	801,123	783,000	982,000
<i>Operational and Maintenance Expenses</i>	391,000	382,000	349,000
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	1,192,123	1,165,000	1,331,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	641,231	640,000	825,000
13 Bonus	11,062	11,000	11,000
14 Income Supplement	9,862	11,000	11,000
15 Social Security Contributions	60,318	61,000	80,000
16 Allowances	5,455	5,000	5,000
17 Overtime	73,195	55,000	50,000
<i>Total Personal Emoluments</i>	801,123	783,000	982,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	59,307	52,000	52,000
22 Materials and Supplies	14,158	20,000	15,000
23 Repair and Upkeep	5,679	10,000	8,000
24 Rent	63,369	64,000	64,000
25 International Memberships	0	---	---
26 Office Services	60,180	50,000	45,000
27 Transport	17,332	30,000	20,000
28 Travel	15,582	12,000	12,000
29 Information Services	113,596	109,000	100,000
30 Contractual Services	9,403	15,000	12,000
31 Professional Services	1,464	5,000	2,000
32 Training	2,467	2,000	1,000
33 Hospitality	729	1,000	1,000
34 Incidental Expenses	1,007	2,000	2,000
40 Improvements to Property	4,570	5,000	3,000
41 Equipment	22,157	5,000	12,000
<i>Total Operational and Maintenance Expenses</i>	391,000	382,000	349,000
TOTAL INFORMATION	1,192,123	1,165,000	1,331,000

OFFICE OF THE PRIME MINISTER
Government Printing Press

Vote 13 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2009 €	Approved Estimate 2010 €	Estimate 2011 €
SUMMARY			
<i>Personal Emoluments</i>	1,046,280	1,057,000	1,139,000
<i>Operational and Maintenance Expenses</i>	249,804	329,000	307,000
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	1,296,084	1,386,000	1,446,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	865,282	870,000	940,000
13 Bonus	16,000	16,000	16,000
14 Income Supplement	13,999	14,000	14,000
15 Social Security Contributions	84,000	80,000	92,000
16 Allowances	2,000	2,000	2,000
17 Overtime	64,999	75,000	75,000
<i>Total Personal Emoluments</i>	1,046,280	1,057,000	1,139,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	56,966	52,000	52,000
22 Materials and Supplies	80,334	93,000	90,000
23 Repair and Upkeep	9,185	31,000	25,000
24 Rent	70,000	104,000	104,000
25 International Memberships	---	---	---
26 Office Services	8,862	10,000	8,000
27 Transport	3,117	7,000	5,000
28 Travel	0	3,000	---
29 Information Services	---	---	---
30 Contractual Services	9,564	12,000	10,000
31 Professional Services	8,979	5,000	3,000
32 Training	---	---	---
33 Hospitality	375	1,000	1,000
34 Incidental Expenses	205	1,000	1,000
40 Improvements to Property	1,370	5,000	4,000
41 Equipment	847	5,000	4,000
<i>Total Operational and Maintenance Expenses</i>	249,804	329,000	307,000
TOTAL GOVERNMENT PRINTING PRESS	1,296,084	1,386,000	1,446,000

OFFICE OF THE PRIME MINISTER
Electoral Office

Vote 14 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2009 €	Approved Estimate 2010 €	Estimate 2011 €
SUMMARY			
<i>Personal Emoluments</i>	982,754	998,000	979,000
<i>Operational and Maintenance Expenses</i>	377,004	389,000	381,000
<i>Programmes and Initiatives</i>	3,793,847	350,000	400,000
<i>Contributions to Government Entities</i>	545,653	450,000	450,000
TOTAL VOTE	5,699,258	2,187,000	2,210,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	806,042	820,000	800,000
13 Bonus	15,073	16,000	16,000
14 Income Supplement	13,753	14,000	14,000
15 Social Security Contributions	74,036	76,000	80,000
16 Allowances	34,724	30,000	30,000
17 Overtime	39,126	42,000	39,000
<i>Total Personal Emoluments</i>	982,754	998,000	979,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	45,052	41,000	40,000
22 Materials and Supplies	3,363	8,000	7,000
23 Repair and Upkeep	6,796	10,000	7,000
24 Rent	69,606	70,000	70,000
25 International Memberships	---	---	---
26 Office Services	21,355	23,000	23,000
27 Transport	14,035	14,000	14,000
28 Travel	---	---	---
29 Information Services	---	---	---
30 Contractual Services	196,059	200,000	200,000
31 Professional Services	11,380	11,000	11,000
32 Training	---	---	---
33 Hospitality	---	---	---
34 Incidental Expenses	1,218	2,000	1,000
40 Improvements to Property	4,840	5,000	4,000
41 Equipment	3,300	5,000	4,000
<i>Total Operational and Maintenance Expenses</i>	377,004	389,000	381,000

OFFICE OF THE PRIME MINISTER
Electoral Office (continued)

Vote 14 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2009 €	Approved Estimate 2010 €	Estimate 2011 €
<i>Programmes and Initiatives</i>			
5219 Electoral Commission Activities	3,793,847	350,000	400,000
<i>Total Programmes and Initiatives</i>	3,793,847	350,000	400,000
<i>Contributions to Government Entities</i>			
6161 Running Costs of the Electoral Commission	545,653	450,000	450,000
<i>Total Contributions to Government Entities</i>	545,653	450,000	450,000
TOTAL ELECTORAL OFFICE	5,699,258	2,187,000	2,210,000

NOTE

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

OFFICE OF THE PRIME MINISTER
Office of the Prime Minister

Vote I Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€

05 Office of the Prime Minister

		Estimate			
		2011			
		€			
Ministry					
7001 ICT					
(i) Operational I.T.		600,000			
(ii) New Projects		165,000			
			686,826	1,106,000	765,000
		Estimate 2011			
			EU	Malta	
			Funds	Funds	Total
			€	€	€
7211 EU Structural Funds 2007-2013					
(i) Ministry	2,294,000	736,000	3,030,000		
(ii) Planning and Priorities					
Co-ordination Division	1,660,000	500,000	2,160,000		
(iii) Malta Tourism Authority	7,883,000	895,000	8,778,000		
(iv) Non-Governmental Organisations	3,043,000	537,000	3,580,000		
(v) Local Councils	83,000	---	83,000		
(vi) Malta Standards Authority (a)	59,000	23,000	82,000		
(vii) Malta Environment Planning					
Authority	1,020,000	180,000	1,200,000		
(viii) Heritage Malta (b)	3,445,000	355,000	3,800,000		
(ix) Malta Council for Science and					
Technology (c)	221,000	39,000	260,000		
			19,708,000	3,265,000	22,973,000
7261 EU Territorial Cooperation					
Programmes 2007-2013					
(i) Planning and Priorities					
Co-ordination Division	45,000	66,000	111,000	---	266,000
					111,000

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

Vote I Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€

05 Office of the Prime Minister (continued)

Estimate 2011						
EEA/Norw.	Malta	Total				
Funds	Funds					
€	€	€				
<i>Ministry (continued)</i>						
7221 EEA/ Norwegian Financial Mechanisms 2004-2009						
(i) <i>Planning and Priorities</i>						
<i>Co-ordination Division</i>	23,000	20,000	43,000			
(ii) <i>Heritage Malta (b)</i>	193,000	75,000	268,000			
	216,000	95,000	311,000	1,799	27,000	311,000
Estimate 2011						
Swiss	Malta	Total				
Fund	Funds					
€	€	€				
7236 Swiss Fund						
(i) <i>Planning and Priorities</i>						
<i>Co-ordination Division</i>	15,000	1,000	16,000	0	15,000	16,000
7002 Improvements to buildings				349,408	350,000	480,000
7003 St John's Co-Cathedral Foundation				0	25,000	255,000
7231 Centre for Development [Policy], Research and Training				272,768	396,000	200,000
7237 EU Funded Projects in Localities - Co-financing				68,064	500,000	500,000
7262 EU Funded Projects for Non-Governmental Organisations - Co-financing				---	280,000	200,000
[EU Structural Funds 2004-2006]				260,297	---	---
[EU Transition Facility]				267,265	129,000	---
[EU Interreg]				78,196	60,000	---
				2,819,069	18,903,000	25,811,000
<i>Malta Council for Science and Technology</i>						
7292 Science Interactive Centre				---	---	1,500,000
Total Office of the Prime Minister				2,819,069	18,903,000	27,311,000

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

Vote I Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€

07 Armed Forces of Malta

	Estimate 2011 €		
7004 Construction works and equipment			
(i) <i>Capital Programme</i>	350,000		
(ii) <i>AFM EBF Specific Action:</i>			
<i>EU Funds</i>	1,253,000		
<i>Malta Funds</i>	370,000		
	738,020	900,000	1,973,000
7282 Acquisition of helicopters	---	---	3,000,000
[Third Country Nationals Centre]	119,781	---	---
Total Armed Forces of Malta	857,801	900,000	4,973,000

08 Tourism and Culture

Tourism

Department

7068 Servicing of ex-NTOM / MTA dues (Subvention)	1,167,995	325,000	325,000
7165 Hotels' Improvement Scheme (Subsidy)	28,416	60,000	60,000
[Implementation of Master Plan for Tourism]	281,658	---	---
	1,478,069	385,000	385,000

[Malta Tourism Authority

 [Contribution to Malta Tourism Authority (**Subvention**) (d)

 [Marketing Initiatives (d)]

30,649,999	---	---
3,500,000	---	---
34,149,999	---	---

Total Tourism

35,628,068	385,000	385,000
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Theatres (b)

7163 Upgrading of Manoel Theatre	[386,000]	[50,000]	50,000
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Heritage Malta (b)

7033 Improvements at Museums and historical sites, and restoration works	[500,000]	[500,000]	400,000
7270 Restoration of Fort St. Angelo	---	[1,500,000]	1,000,000
	[500,000]	[2,000,000]	1,400,000

Total Tourism and Culture

35,628,068	385,000	1,835,000
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OFFICE OF THE PRIME MINISTER
Office of the Prime Minister (continued)

Vote I Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€
09 Industrial and Employment Relations			
7002 Improvements to building	---	---	20,000
Total Industrial and Employment Relations	---	---	20,000
10 Local Government			
7267 Local Councils Special Funds - Roads	---	1,000,000	1,000,000
Total Local Government	---	1,000,000	1,000,000
13 Government Printing Press			
7005 Equipment	63,659	100,000	85,000
Total Government Printing Press	63,659	100,000	85,000
[Electoral Office			
[Equipment	13,897	20,000	---
Total [Electoral Office	13,897	20,000	---
TOTAL OFFICE OF THE PRIME MINISTER	39,382,494	21,308,000	35,224,000

NOTES

- (a) Shown under Ministry of Finance, the Economy and Investment Capital Vote in 2009 and 2010.
(b) Shown under Ministry of Education, Culture, Youth and Sport Capital Vote in 2009 and 2010.
(c) Shown under Ministry for Resources and Rural Affairs in 2009 and 2010
(d) Appearing under Tourism Recurrent Vote in 2010 and 2011