

[MINISTRY FOR COMPETITIVENESS AND DIGITAL,
MARITIME AND SERVICES ECONOMY
[Ministry for Competitiveness and Digital,
Maritime and Services Economy

Revenue

| <i>Revenue by Ministry and Department</i> | Actual | Approved | |
|---|-------------------|------------|------------|
| | Revenue | Estimate | Estimate |
| | 2017 | 2018 | 2019 |
| | € | € | € |
| [Ministry for Competitiveness and Digital, Maritime and Services Economy | | | |
| [Fees of Office | | | |
| [Television licence fees (a) | 9,187 | --- | --- |
| [Participation fees in Departmental tenders | 50 | --- | --- |
| [Reimbursements (a) | | | |
| [Administrative services rendered to electronic communication sector (a) | 166,271 | --- | --- |
| [Grants | | | |
| EU - Direct Managed Funds [Direct Centrally Managed Funds | 0 | --- | --- |
| [EU - Connecting Europe Facility (2014-2020) | 0 | --- | --- |
| [Miscellaneous Receipts | | | |
| [Miscellaneous receipts | 11,200 | --- | --- |
| [Malta Gaming Authority (a) | | | |
| [Licences, Taxes and Fines | | | |
| [Gaming Taxes | 52,472,685 | --- | --- |
| [Malta Communications Authority (a) | | | |
| [Fees of Office | | | |
| [Fees for rights of use | 6,808,080 | --- | --- |
| TOTAL [MINISTRY FOR COMPETITIVENESS AND DIGITAL, MARITIME AND SERVICES ECONOMY | 59,467,473 | --- | --- |

NOTE

(a) In 2018 shown under Revenue Vote 05 Office of the Prime Minister.

[MINISTRY FOR COMPETITIVENESS AND DIGITAL,
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Recurrent

| <i>Expenditure by Standard Item</i> | Actual | Approved | |
|-------------------------------------|-------------|----------|----------|
| | Expenditure | Estimate | Estimate |
| | 2017 | 2018 | 2019 |
| | € | € | € |

SUMMARY

| | | | |
|---|------------|-----|-----|
| <i>Personal Emoluments</i> | 1,544,782 | --- | --- |
| <i>Operational and Maintenance Expenses</i> | 520,795 | --- | --- |
| <i>Programmes and Initiatives</i> | 15,392,759 | --- | --- |
| <i>Contributions to Government Entities</i> | 842,770 | --- | --- |

| | | | |
|-------------------|------------|-----|-----|
| TOTAL VOTE | 18,301,105 | --- | --- |
|-------------------|------------|-----|-----|

Personal Emoluments

| | | | |
|----------------------------------|-----------|-----|-----|
| [Holders of Political Office | 47,799 | --- | --- |
| [Salaries and Wages | 1,033,014 | --- | --- |
| [Bonus | 13,863 | --- | --- |
| [Income Supplement | 12,134 | --- | --- |
| [Social Security Contributions | 114,340 | --- | --- |
| [Allowances | 313,632 | --- | --- |
| [Overtime | 10,000 | --- | --- |
| <i>Total Personal Emoluments</i> | 1,544,782 | --- | --- |

Operational and Maintenance Expenses

| | | | |
|---|---------|-----|-----|
| [Utilities | 28,840 | --- | --- |
| [Materials and Supplies | 24,093 | --- | --- |
| [Repair and Upkeep | 5,999 | --- | --- |
| [Rent | 45,200 | --- | --- |
| [International Memberships | 39,999 | --- | --- |
| [Office Services | 20,393 | --- | --- |
| [Transport | 39,607 | --- | --- |
| [Travel | 63,234 | --- | --- |
| [Information Services | 39,480 | --- | --- |
| [Contractual Services | 146,468 | --- | --- |
| [Professional Services | 39,158 | --- | --- |
| [Training | 1,925 | --- | --- |
| [Hospitality | 16,685 | --- | --- |
| [Incidental Expenses | 751 | --- | --- |
| [Improvements to Property | --- | --- | --- |
| [Equipment | 8,962 | --- | --- |
| <i>Total Operational and Maintenance Expenses</i> | 520,795 | --- | --- |

[MINISTRY FOR COMPETITIVENESS AND DIGITAL,
MARITIME AND SERVICES ECONOMY

[Ministry for Competitiveness and Digital,
Maritime and Services Economy (continued)

Recurrent

| <i>Expenditure by Standard Item</i> | Actual | Approved | |
|---|-------------|----------|----------|
| | Expenditure | Estimate | Estimate |
| | 2017 | 2018 | 2019 |
| | € | € | € |
| Programmes and Initiatives | | | |
| [Malta Freeport Interest Payments | 14,034,770 | --- | --- |
| [FinanceMalta Foundation Contribution | 564,000 | --- | --- |
| [Malta Marittima | 375,000 | --- | --- |
| [EU Presidency 2017 | 147,451 | --- | --- |
| [Compensation for Universal Service Obligations | 101,538 | --- | --- |
| [ICT Malta | 170,000 | --- | --- |
| <i>Total Programmes and Initiatives</i> | 15,392,759 | --- | --- |
| Contributions to Government Entities | | | |
| [International Maritime Law Institute | 5,270 | --- | --- |
| [Malta Information Technology Agency | 0 | --- | --- |
| [Malta Communications Authority | 562,500 | --- | --- |
| [eSkills Malta Foundation | 150,000 | --- | --- |
| [Property Malta | 125,000 | --- | --- |
| <i>Total Contributions to Government Entities</i> | 842,770 | --- | --- |
| TOTAL [MINISTRY FOR COMPETITIVENESS AND DIGITAL, MARITIME AND SERVICES ECONOMY | 18,301,105 | --- | --- |

[MINISTRY FOR COMPETITIVENESS AND DIGITAL,
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Capital

| <i>Details of Expenditure</i> | Actual | Approved | |
|-------------------------------|-------------|----------|----------|
| | Expenditure | Estimate | Estimate |
| | 2017 | 2018 | 2019 |
| | € | € | € |

[Ministry for Competitiveness and Digital, Maritime and Services Economy

| | | | |
|--|-------------------|------------|------------|
| <i>[Ministry</i> | | | |
| <u>[ICT</u> | 1,581,521 | --- | --- |
| <u>[ICT Core Services Agreement (a)</u> | 12,255,485 | --- | --- |
| <u>[e-Government (a)</u> | 802,500 | --- | --- |
| <u>[Implementing Digital Malta (a)</u> | 369,042 | --- | --- |
| <u>[Improvement to buildings</u> | 13,477 | --- | --- |
| | | | |
| <i>TOTAL [MINISTRY FOR COMPETITIVENESS AND DIGITAL, MARITIME AND SERVICES ECONOMY</i> | <u>15,022,025</u> | <u>---</u> | <u>---</u> |

NOTE :

a) Shown under Office of the Prime Minister Capital Vote in 2018 and 2019