

## Office of the Prime Minister

FINANCIAL ABSTRACT	REVENUE	EXPENDITURE					CAPITAL
		RECURRENT					
	€'000	Personal Emoluments €'000	Operational and Maintenance Expenses €'000	Programmes and Initiatives €'000	Contributions to Government Entities €'000	Total Recurrent €'000	€'000
<u>Office of the Prime Minister</u>	<b>127,668</b>	13,320	6,393	11,719	31,065	<b>62,497</b>	<b>45,458</b>
<u>Information</u>	<b>270</b>	1,012	355	---	---	<b>1,367</b>	<b>150</b>
<u>Government Printing Press</u>	<b>500</b>	1,232	309	---	---	<b>1,541</b>	<b>200</b>
<u>Electoral Office</u>	<b>2</b>	1,050	365	5,840	330	<b>7,585</b>	<b>30</b>
<u>Public Service Commission</u>	<b>1</b>	569	136	---	---	<b>705</b>	<b>---</b>
<b><i>TOTAL</i></b>	<b>128,441</b>	<b>17,183</b>	<b>7,558</b>	<b>17,559</b>	<b>31,395</b>	<b>73,695</b>	<b>45,838</b>

OFFICE OF THE PRIME MINISTER  
Office of the Prime Minister

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2017	2018	2019
	€	€	€

**05 Office of the Prime Minister**

*Fees of Office*

0339	Television licence fees (a)	[9,187]	10,000	<b>10,000</b>
0348	Individual Investor Programme (b)	[85,582,800]	33,000,000	<b>36,000,000</b>
0355	Residency and Visa Programme (c)	[1,000,000]	3,500,000	<b>7,000,000</b>
	[Participation fees in Departmental tenders	0	2,000	---

*Reimbursements*

0472	Administrative services rendered to electronic communication sector (a)	[166,271]	160,000	<b>160,000</b>
	[Infrastructure fees (d)	13,004,368	---	---

*Dividends on Investments / Receipts*

0632	Identity Malta Agency (b)	[15,500,000]	16,000,000	<b>10,500,000</b>
0633	Malta Individual Investor Programme Agency	---	---	<b>3,000,000</b>
0634	Registry of Companies Agency	---	---	<b>6,000,000</b>
	[Malta Financial Services Authority (e)	[11,000,000]	10,000,000	---

*Grants*

0767	EU - Direct [Centrally Managed Funds] Management Funds	0	54,000	<b>296,000</b>
	[ERANETMED	0	---	---
	[INTERREG-Med	0	---	---
	[EU - Life + EU Programme	2,040,000	---	---

*Miscellaneous Receipts*

0999	Miscellaneous receipts	2,676,325	262,000	<b>262,000</b>
		17,720,693	62,988,000	<b>63,228,000</b>

NOTES

- (a) In 2017 shown under Revenue Vote 46 Ministry for Competitiveness and Digital, Maritime and Services Economy.  
 (b) In 2017 shown under Revenue Vote 35 Ministry for Justice, Culture and Local Government.  
 (c) In 2017 shown under Revenue Vote 19 Ministry for the Economy, Investment and Small Businesses.  
 (d) In 2018 shown under Revenue Vote 38 Ministry for Transport, Infrastructure and Capital Projects.  
 (e) In 2017 shown under Revenue Vote 23 Public Credit.

## OFFICE OF THE PRIME MINISTER

## Office of the Prime Minister (continued)

## Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2017	2018	2019
	€	€	€
<b>05 Office of the Prime Minister (continued)</b>			
<b>Malta Gaming Authority (a)</b>			
<b>Licences, Taxes and Fines</b>			
0217 Gaming Taxes	[52,472,685]	54,500,000	<b>58,000,000</b>
<b>Malta Communications Authority (a)</b>			
<b>Fees of Office</b>			
0340 Fees for rights of use	[6,808,080]	6,155,000	<b>6,200,000</b>
<b>Continental Shelf Directorate (f)</b>			
<b>Licences, Taxes and Fines</b>			
0254 Oil rental licences, fines, etc.	[934,350]	430,000	<b>240,000</b>
<b>[Lands Authority [Government Property Division (g)</b>			
<b>[Fees of Office</b>			
[Fees on contracts/Notarial fees	200,609	---	---
[Participation fees in Departmental tenders	1,685	---	---
<b>[Rents</b>			
[Rent of rural tenements	228,023	---	---
[Perpetual leases	1,027,273	---	---
[Rent of residential tenements	1,092,633	---	---
[Rent of non-residential tenements	1,549,417	---	---
[Rent of commercial tenements	19,543,914	---	---
[Rent of property occupied by Government Departments	5,041,656	---	---
[Payments for encroachment on Government property	1,095,107	---	---
[Rent from ex-Church property	1,734,171	---	---
<b>[Miscellaneous Receipts</b>			
[Sale of Government lands, etc.	2,092,092	---	---
[Miscellaneous receipts	23,381	---	---
<b>Total [Lands Authority [Government Property Division</b>	<b>33,629,961</b>	<b>---</b>	<b>---</b>
<b>Total Office of the Prime Minister</b>	<b>51,350,654</b>	<b>124,073,000</b>	<b>127,668,000</b>

## NOTE

(f) In 2017 shown under Revenue Vote 15 Ministry for Transport and Infrastructure.

(g) In 2018 shown under Revenue Vote 38 Ministry for Transport, Infrastructure and Capital Projects.

## OFFICE OF THE PRIME MINISTER

## Office of the Prime Minister (continued)

## Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2017	2018	2019
	€	€	€
<b>06 Information</b>			
<i>Reimbursements</i>			
0435 Sale of Government Gazette	7,891	3,000	<b>3,000</b>
0436 Sale of publications/reproductions	3,350	4,000	<b>4,000</b>
0437 Photocopying and other services	989	2,000	<b>2,000</b>
0473 Adverts in Government Gazette	249,757	200,000	<b>250,000</b>
0499 Miscellaneous reimbursements	9,128	28,000	<b>10,000</b>
<i>Miscellaneous Receipts</i>			
0999 Miscellaneous receipts	2,013	1,000	<b>1,000</b>
<i>[Fees of Office</i>			
[Participation fees in Departmental tenders	0	1,000	---
<b>Total Information</b>	<b>273,128</b>	<b>239,000</b>	<b>270,000</b>
<b>07 Government Printing Press</b>			
<i>Reimbursements</i>			
0438 Jobbing	479,083	500,000	<b>500,000</b>
<i>[Fees of Office</i>			
[Participation fees in Departmental tenders	0	1,000	---
<b>Total Government Printing Press</b>	<b>479,083</b>	<b>501,000</b>	<b>500,000</b>
<b>08 Electoral Office</b>			
<i>Miscellaneous Receipts</i>			
0999 Miscellaneous receipts	0	2,000	<b>2,000</b>
<i>[Fees of Office</i>			
[Participation fees in Departmental tenders	0	1,000	---
<b>Total Electoral Office</b>	<b>0</b>	<b>3,000</b>	<b>2,000</b>
<b>09 Public Service Commission</b>			
<i>Miscellaneous Receipts</i>			
0999 Miscellaneous receipts	0	1,000	<b>1,000</b>
<b>Total Public Service Commission</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>

## OFFICE OF THE PRIME MINISTER

## Office of the Prime Minister (continued)

## Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2017	2018	2019
	€	€	€
<i>[Energy and Projects [Ministry for Energy and Health (h)</i>			
<i>[Fees of Office</i>			
<u>[Participation fees in Departmental tenders</u>	0	---	---
<i>[Reimbursements</i>			
<u>[Reimbursement of Waste Water Purification cost from Water Services Corporation</u>	0	---	---
<u>[PV Communal Farm</u>	1,345,000	---	---
<i>[Miscellaneous Receipts</i>			
<u>[Miscellaneous receipts</u>	62,560	---	---
<i>[Regulator for Energy and Water Services</i>			
<u>[Swimming Pools - Licences / Permits</u>	112,327	---	---
 <i>Total [Energy and Projects [Ministry for Energy and Health</i>	 1,519,887	 ---	 ---
 <b>TOTAL OFFICE OF THE PRIME MINISTER</b>	 53,622,752	 124,817,000	 <b>128,441,000</b>

## NOTE

(h) In 2018 shown as Revenue Vote 15 Ministry for Energy and Water Management.

OFFICE OF THE PRIME MINISTER  
Office of the Prime Minister

Vote 5 Recurrent

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

**SUMMARY**

<i>Personal Emoluments</i>	11,629,710	11,950,000	<b>13,320,000</b>
<i>Operational and Maintenance Expenses</i>	5,774,645	6,386,000	<b>6,393,000</b>
<i>Programmes and Initiatives</i>	3,908,626	8,826,000	<b>11,719,000</b>
<i>Contributions to Government Entities</i>	14,924,910	14,162,000	<b>31,065,000</b>
<b>TOTAL VOTE</b>	<b>36,237,891</b>	<b>41,324,000</b>	<b>62,497,000</b>

*Personal Emoluments*

11 Holders of Political Office	145,628	150,022	<b>152,440</b>
12 Salaries and Wages	8,965,951	9,286,978	<b>10,364,560</b>
13 Bonus	90,958	106,000	<b>94,000</b>
14 Income Supplement	89,598	104,000	<b>90,000</b>
15 Social Security Contributions	737,182	883,000	<b>985,000</b>
16 Allowances	1,452,734	1,200,000	<b>1,500,000</b>
17 Overtime	147,658	220,000	<b>134,000</b>
<i>Total Personal Emoluments</i>	<b>11,629,710</b>	<b>11,950,000</b>	<b>13,320,000</b>

*Operational and Maintenance Expenses*

21 Utilities	351,986	400,000	<b>360,000</b>
22 Materials and Supplies	187,310	135,000	<b>180,000</b>
23 Repair and Upkeep	120,326	130,000	<b>140,000</b>
24 Rent	260,513	530,000	<b>420,000</b>
25 International Memberships	51,389	50,000	<b>55,000</b>
26 Office Services	315,356	183,000	<b>200,000</b>
27 Transport	355,242	300,000	<b>300,000</b>
28 Travel	1,672,362	2,045,000	<b>2,045,000</b>
29 Information Services	1,221,383	1,026,000	<b>1,026,000</b>
30 Contractual Services	189,432	420,000	<b>500,000</b>
31 Professional Services	205,391	500,000	<b>500,000</b>
32 Training	33,713	43,000	<b>43,000</b>
33 Hospitality	658,270	425,000	<b>425,000</b>
34 Incidental Expenses	10,215	17,000	<b>17,000</b>
40 Improvements to Property	35,901	37,000	<b>37,000</b>
41 Equipment	105,858	145,000	<b>145,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>5,774,645</b>	<b>6,386,000</b>	<b>6,393,000</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
	2017	2018	2019
	€	€	€
<b>Programmes and Initiatives</b>			
5036 Space Research Fund (MCST)	---	400,000	<b>400,000</b>
5037 Prima Programme (MCST)	---	250,000	<b>250,000</b>
5038 International Bilateral Agreements (MCST)	---	50,000	<b>350,000</b>
5040 Innovation	---	50,000	<b>50,000</b>
5115 Awards by the Commission for Investigation of Injustices	1,281	1,000	<b>1,000</b>
5202 E-Sport Policy	---	---	<b>1,300,000</b>
5203 Space Policy and Regulation	---	---	<b>300,000</b>
5204 Artificial Intelligence and Internet of Things Policy and Regulation	---	---	<b>300,000</b>
5205 Prevention on Human Trafficking	---	---	<b>120,000</b>
5206 Cannabis Reform	---	---	<b>380,000</b>
5207 Reform on Gender Balance representation in Parliament	---	---	<b>200,000</b>
5208 Other Reforms	---	---	<b>100,000</b>
5222 THU Conference	---	---	<b>800,000</b>
5223 Participation in Quanterra Programme (Quantum Computing)	---	---	<b>100,000</b>
5224 Digital Educational Programme and Initiatives	---	---	<b>100,000</b>
5225 Science in the City	---	---	<b>15,000</b>
5226 Robotic Olympiad	---	---	<b>40,000</b>
5253 Hosting of International Conferences	41,889	250,000	<b>250,000</b>
5301 Institute of Public Administration and Management	28,000	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	0	1,000	<b>1,000</b>
5385 European Institute of Public Administration	30,000	40,000	<b>40,000</b>
5424 Research and Innovation Fund	[1,600,000]	2,200,000	<b>2,200,000</b>
5455 Secondment of National Experts	0	10,000	<b>10,000</b>
5457 Expenses in connection with Former Prime Ministers	11,660	20,000	<b>20,000</b>
5482 FinanceMalta Foundation Contribution	[564,000]	670,000	<b>670,000</b>
5498 Public Dialogue and Information	0	70,000	<b>70,000</b>
5517 Customer Care	4,998	5,000	<b>5,000</b>
5524 State Visits	259,944	70,000	<b>70,000</b>
5617 MCST - Internationalisation	[60,000]	60,000	<b>60,000</b>
5678 Office of the Regulator, Individual Investment Programme	[15,094]	70,000	<b>20,000</b>
5683 Trust Fund for Acquisition of Historical/Artistic Objects	17,700	15,000	<b>15,000</b>
5684 Constitutional Convention	[0]	20,000	<b>22,000</b>
5757 Public Service Training	109,115	305,000	<b>305,000</b>
5758 Employee Wellbeing Initiatives	24,104	30,000	<b>40,000</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
	2017	2018	2019
	€	€	€
<b>Programmes and Initiatives (continued)</b>			
5759 Scholarships for Public Employees	31,900	50,000	<b>50,000</b>
5779 Compensation for Universal Service Obligations	---	250,000	<b>250,000</b>
5809 Public Service Week and Campaigns	45,632	120,000	<b>120,000</b>
5810 Collaboration with MCAST for Public Service Renewal	50,000	50,000	<b>50,000</b>
5811 Business Inspections Coordination Unit	25,241	150,000	<b>150,000</b>
5859 Tech.mt [ICT Malta]	[170,000]	170,000	<b>400,000</b>
5865 Mystery Shopping Initiative	261,285	500,000	<b>150,000</b>
5877 Esplora - Operational Expenses	[1,200,000]	1,890,000	<b>1,897,000</b>
[Blockchain Regulatory Infrastructure	---	800,000	---
[Reforms	---	200,000	---
[Communications Centre	0	7,000	---
[Better Regulation Unit	1,041	3,000	---
[Internal Audit and Investigations Board	0	1,000	---
[Dues to Malita Investments p.l.c.	2,730,000	---	---
[EU Presidency 2017	135,215	---	---
[9th Quality Conference Malta	99,620	---	---
<i>Total Programmes and Initiatives</i>	3,908,626	8,826,000	<b>11,719,000</b>
<b>Contributions to Government Entities</b>			
6022 Malta Residence and Visa Programme Agency	[135,000]	1,000,000	<b>1,200,000</b>
6035 National Development and Social Fund	[143,637]	400,000	<b>700,000</b>
6208 Financial Services Tribunal	---	25,000	<b>25,000</b>
6432 Malta Council for Science and Technology	---	1,950,000	<b>2,200,000</b>
6455 Management Efficiency Unit	482,665	850,000	<b>850,000</b>
6778 Resource Support and Services Ltd	6,588,657	7,492,000	<b>7,500,000</b>
6782 Industrial Relations Unit	7,661	20,000	<b>20,000</b>
6795 Malta Communications Authority	[562,500]	480,000	<b>490,000</b>
6805 Office of the Commissioner for Simplification and Reduction of Bureaucracy	22,530	50,000	<b>50,000</b>
6814 Servizz.gov	1,131,055	1,200,000	<b>3,400,000</b>
6816 eSkills Malta Foundation	[150,000]	170,000	<b>180,000</b>
6837 National Oil Company	---	500,000	<b>250,000</b>
6845 Malta Digital Innovation Authority	---	---	<b>1,400,000</b>
6846 Digitisation of Public Administration	---	---	<b>100,000</b>
6847 Malta Financial Services Authority	---	---	<b>12,700,000</b>
[National Security Accreditation Authority	19,467	25,000	---
[Environment and Planning Review Tribunal	200,000	---	---
[Building Regulation Office	87,449	---	---
[Building Regulation Board	37,578	---	---
[Lands Authority	6,347,848	---	---
<i>Total Contributions to Government Entities</i>	14,924,910	14,162,000	<b>31,065,000</b>
<b>TOTAL OFFICE OF THE PRIME MINISTER</b>	36,237,891	41,324,000	<b>62,497,000</b>

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	Parliamentary Secretary's Office for Financial Services, Digital Economy and Innovation	Parliamentary Secretary's Office for Reforms, Citizenship and Simplification	Principal Permanent Secretary
	€	€	€	€

**Personal Emoluments**

11 Holders of Political Office	56,880	47,780	47,780	---
12 Salaries and Wages	917,120	243,520	266,420	5,170,300
13 Bonus	11,000	3,000	3,000	35,000
14 Income Supplement	10,000	3,000	3,000	40,000
15 Social Security Contributions	82,700	24,900	26,900	506,900
16 Allowances	276,000	89,000	95,000	579,000
17 Overtime	60,000	2,000	2,000	47,000
	1,413,700	413,200	444,100	6,378,200

**Operational and Maintenance Expenses**

21 Utilities	68,000	24,000	24,000	185,000
22 Materials and Supplies	65,000	18,000	14,000	54,000
23 Repair and Upkeep	30,000	5,000	5,000	65,000
24 Rent	---	---	---	341,000
25 International Memberships	---	40,000	---	15,000
26 Office Services	65,000	16,000	14,000	54,000
27 Transport	80,000	23,000	23,000	130,000
28 Travel	1,200,000	152,000	53,000	425,000
29 Information Services	600,000	40,000	20,000	328,000
30 Contractual Services	30,000	30,000	210,000	181,000
31 Professional Services	300,000	20,000	10,000	143,000
32 Training	2,000	2,000	2,000	15,000
33 Hospitality	360,000	15,000	10,000	25,000
34 Incidental Expenses	3,000	2,000	2,000	5,000
40 Improvements to Property	1,000	1,000	1,000	25,000
41 Equipment	20,000	2,000	2,000	80,000
	2,824,000	390,000	390,000	2,071,000

## 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	Parliamentary Secretary's Office for Financial Services, Digital Economy and Innovation	Parliamentary Secretary's Office for Reforms, Citizenship and Simplification	Principal Permanent Secretary
	€	€	€	€

*Programmes and Initiatives*

5036 Space Research Fund (MCST)	---	---	---	400,000
5037 Prima Programme (MCST)	---	---	---	250,000
5038 International Bilateral Agreements (MCST)	---	---	---	350,000
5040 Innovation	---	50,000	---	---
5115 Awards by the Commission for Investigation of Injustices	---	---	---	1,000
5202 E-Sport Policy	---	1,300,000	---	---
5203 Space Policy and Regulation	---	300,000	---	---
5204 Artificial Intelligence and Internet of Things Policy and Regulation	---	300,000	---	---
5205 Prevention on Human Trafficking	---	---	120,000	---
5206 Cannabis Reform	---	---	380,000	---
5207 Reform on Gender Balance representation in Parliament	---	---	200,000	---
5208 Other Reforms	---	---	100,000	---
5222 THU Conference	---	800,000	---	---
5223 Participation in Quanterra Programme (Quantum Computing)	---	100,000	---	---
5224 Digital Educational Programme and Initiatives	---	100,000	---	---
5225 Science in the City	---	15,000	---	---
5226 Robotic Olympiad	---	40,000	---	---
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	---	---	---	---
5424 Research and Innovation Fund	---	---	---	2,200,000
5455 Secondment of National Experts	---	---	---	10,000
5457 Expenses in connection with Former Prime Ministers	---	---	---	20,000
5458 Internal Audit and Investigations Board	---	---	---	---
5482 FinanceMalta Foundation Contribution	---	---	---	670,000
5498 Public Dialogue and Information	70,000	---	---	---
5517 Customer Care	---	---	---	---
5524 State Visits	70,000	---	---	---
5617 MCST - Internationalisation	---	---	---	60,000

## 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	Parliamentary Secretary's Office for Financial Services, Digital Economy and Innovation	Parliamentary Secretary's Office for Reforms, Citizenship and Simplification	Principal Permanent Secretary
	€	€	€	€
<b>Programmes and Initiatives (continued)</b>				
5678 Office of the Regulator, Individual Investment Programme	---	---	---	20,000
5683 Trust Fund for Acquisition of Historical/Artistic Objects	---	---	---	15,000
5684 Constitutional Convention	---	---	---	22,000
5757 Public Service Training	---	---	---	---
5758 Employee Wellbeing Initiatives	---	---	---	---
5759 Scholarships for Public Employees	---	---	---	---
5779 Compensation for Universal Service Obligations	---	---	---	250,000
5809 Public Service Week and Campaigns	---	---	---	120,000
5810 Collaboration with MCAST for Public Service Renewal	---	---	---	---
5811 Business Inspections Coordination Unit	---	---	---	150,000
5859 Tech.mt	---	---	---	400,000
5865 Mystery Shopping Initiative	---	---	---	150,000
5877 Esplora - Operational Expenses	---	---	---	1,897,000
	390,000	3,005,000	800,000	6,986,000
<b>Contributions to Government Entities</b>				
6022 Malta Residence and Visa Programme Agency	---	---	---	1,200,000
6035 National Development and Social Fund	---	---	---	700,000
6208 Financial Services Tribunal	---	---	---	25,000
6432 Malta Council for Science and Technology	---	---	---	2,200,000
6455 Management Efficiency Unit	---	---	---	850,000
6778 Resource Support and Services Ltd	---	---	---	7,500,000
6782 Industrial Relations Unit	---	---	---	---
6795 Malta Communications Authority	---	---	---	490,000
6805 Office of the Commissioner for Simplification and Reduction of Bureaucracy	---	---	---	50,000
6814 Servizz.gov	---	---	---	3,400,000
6816 eSkills Malta Foundation	---	---	---	180,000
6837 National Oil Company	---	---	---	250,000
6845 Malta Digital Innovation Authority	---	---	---	1,400,000
6846 Digitisation of Public Administration	---	---	---	100,000
6847 Malta Financial Services Authority	---	---	---	12,700,000
	---	---	---	31,045,000
<b>TOTAL COST CENTRE</b>	4,627,700	3,808,200	1,634,100	46,480,200

## 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	Institute for the Public Service
	€	€	€	€
<b>Personal Emoluments</b>				
11 Holders of Political Office	---	---	---	---
12 Salaries and Wages	241,000	270,900	1,646,100	682,100
13 Bonus	2,000	4,000	19,000	8,000
14 Income Supplement	2,000	3,000	14,000	7,000
15 Social Security Contributions	21,900	22,900	149,400	64,700
16 Allowances	41,000	53,000	100,000	32,000
17 Overtime	2,000	10,000	5,000	5,000
	309,900	363,800	1,933,500	798,800
<b>Operational and Maintenance Expenses</b>				
21 Utilities	5,000	12,000	10,000	15,000
22 Materials and Supplies	4,000	7,000	5,000	5,000
23 Repair and Upkeep	2,000	10,000	8,000	10,000
24 Rent	---	---	8,000	13,000
25 International Memberships	---	---	---	---
26 Office Services	6,000	13,000	10,000	7,000
27 Transport	5,000	9,000	12,000	7,000
28 Travel	25,000	---	30,000	20,000
29 Information Services	18,000	---	10,000	1,000
30 Contractual Services	1,000	3,000	3,000	29,000
31 Professional Services	---	---	20,000	---
32 Training	---	2,000	5,000	---
33 Hospitality	1,000	5,000	3,000	2,000
34 Incidental Expenses	1,000	1,000	1,000	1,000
40 Improvements to Property	---	---	4,000	5,000
41 Equipment	25,000	---	10,000	---
	93,000	62,000	139,000	115,000

## 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	Institute for the Public Service
	€	€	€	€

*Programmes and Initiatives*

5036 Space Research Fund (MCST)	---	---	---	---
5037 Prima Programme (MCST)	---	---	---	---
5038 International Bilaterals Agreements (MCST)	---	---	---	---
5040 Innovation	---	---	---	---
5115 Awards by the Commission for Investigation of Injustices	---	---	---	---
5202 E-Sport Policy	---	---	---	---
5203 Space Policy and Regulation	---	---	---	---
5204 Artificial Intelligence and Internet of Things Policy and Regulation	---	---	---	---
5205 Prevention on Human Trafficking	---	---	---	---
5206 Cannabis Reform	---	---	---	---
5207 Reform on Gender Balance representation in Parliament	---	---	---	---
5208 Other Reforms	---	---	---	---
5222 THU Conference	---	---	---	---
5223 Participation in Quanterra Programme (Quantum Computing)	---	---	---	---
5224 Digital Educational Programme and Initiatives	---	---	---	---
5225 Science in the City	---	---	---	---
5226 Robotic Olympiad	---	---	---	---
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
5424 Research and Innovation Fund	---	---	---	---
5455 Secondment of National Experts	---	---	---	---
5457 Expenses in connection with Former Prime Ministers	---	---	---	---
5458 Internal Audit and Investigations Board	---	---	---	---
5482 FinanceMalta Foundation Contribution	---	---	---	---
5498 Public Dialogue and Information	---	5,000	---	---
5517 Customer Care	---	---	---	---
5524 State Visits	---	---	---	---
5617 MCST - Internationalisation	---	---	---	---
5678 Office of the Regulator, Individual Investment Programme	---	---	---	---

## 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	Institute for the Public Service
	€	€	€	€
<b><i>Programmes and Initiatives (continued)</i></b>				
5683 Trust Fund for Acquisition of Historical/Artistic Objects	---	---	---	---
5684 Constitutional Convention	---	---	---	---
5757 Public Service Training	---	---	---	305,000
5758 Employee Wellbeing Initiatives	---	---	40,000	---
5759 Scholarships for Public Employees	---	---	---	50,000
5779 Compensation for Universal Service Obligations	---	---	---	---
5809 Public Service Week and Campaigns	---	---	---	---
5810 Collaboration with MCAST for Public Service Renewal	---	---	---	50,000
5811 Business Inspections Coordination Unit	---	---	---	---
5859 Tech.mt	---	---	---	---
5865 Mystery Shopping Initiative	---	---	---	---
5877 Esplora - Operational Expenses	---	---	---	---
	---	5,000	40,000	493,000
<b><i>Contributions to Government Entities</i></b>				
6022 Malta Residence and Visa Programme Agency	---	---	---	---
6035 National Development and Social Fund	---	---	---	---
6208 Financial Services Tribunal	---	---	---	---
6432 Malta Council for Science and Technology	---	---	---	---
6455 Management Efficiency Unit	---	---	---	---
6778 Resource Support and Services Ltd	---	---	---	---
6782 Industrial Relations Unit	---	---	20,000	---
6795 Malta Communications Authority	---	---	---	---
6797 National Security Accreditation Authority	---	---	---	---
6805 Office of the Commissioner for Simplification and Reduction of Bureaucracy	---	---	---	---
6814 Servizz.gov	---	---	---	---
6816 eSkills Malta Foundation	---	---	---	---
6837 National Oil Company	---	---	---	---
6845 Malta Digital Innovation Authority	---	---	---	---
6846 Digitisation of Public Administration	---	---	---	---
6847 Malta Financial Services Authority	---	---	---	---
	---	---	20,000	---
<b>TOTAL COST CENTRE</b>	402,900	430,800	2,132,500	1,406,800

## 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	Estimate
	Internal Audit and Investigations Department	2019
	€	€

*Personal Emoluments*

11 Holders of Political Office	---	<b>152,440</b>
12 Salaries and Wages	927,100	<b>10,364,560</b>
13 Bonus	9,000	<b>94,000</b>
14 Income Supplement	8,000	<b>90,000</b>
15 Social Security Contributions	84,700	<b>985,000</b>
16 Allowances	235,000	<b>1,500,000</b>
17 Overtime	1,000	<b>134,000</b>
	1,264,800	<b>13,320,000</b>

*Operational and Maintenance Expenses*

21 Utilities	17,000	<b>360,000</b>
22 Materials and Supplies	8,000	<b>180,000</b>
23 Repair and Upkeep	5,000	<b>140,000</b>
24 Rent	58,000	<b>420,000</b>
25 International Memberships	---	<b>55,000</b>
26 Office Services	15,000	<b>200,000</b>
27 Transport	11,000	<b>300,000</b>
28 Travel	140,000	<b>2,045,000</b>
29 Information Services	9,000	<b>1,026,000</b>
30 Contractual Services	13,000	<b>500,000</b>
31 Professional Services	7,000	<b>500,000</b>
32 Training	15,000	<b>43,000</b>
33 Hospitality	4,000	<b>425,000</b>
34 Incidental Expenses	1,000	<b>17,000</b>
40 Improvements to Property	---	<b>37,000</b>
41 Equipment	6,000	<b>145,000</b>
	309,000	<b>6,393,000</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	Estimate
	Internal Audit and Investigations Department	2019
	€	€

*Programmes and Initiatives*

5036 Space Research Fund (MCST)	---	400,000
5037 Prima Programme (MCST)	---	250,000
5038 International Bilaterals Agreements (MCST)	---	350,000
5040 Innovation	---	50,000
5115 Awards by the Commission for Investigation of Injustices	---	1,000
5202 E-Sport Policy	---	1,300,000
5203 Space Policy and Regulation	---	300,000
5204 Artificial Intelligence and Internet of Things Policy and Regulation	---	300,000
5205 Prevention on Human Trafficking	---	120,000
5206 Cannabis Reform	---	380,000
5207 Reform on Gender Balance representation in Parliament	---	200,000
5208 Other Reforms	---	100,000
5222 THU Conference	---	800,000
5223 Participation in Quanterra Programme (Quantum Computing)	---	100,000
5224 Digital Educational Programme and Initiatives	---	100,000
5225 Science in the City	---	15,000
5226 Robotic Olympiad	---	40,000
5253 Hosting of International Conferences	---	250,000
5301 Institute of Public Administration and Management	---	47,000
5304 Secondment of Public Officers with European Organisations	---	1,000
5305 Injustices Complaints Tribunal	---	1,000
5385 European Institute of Public Administration	---	40,000
5424 Research and Innovation Fund	---	2,200,000
5455 Secondment of National Experts	---	10,000
5457 Expenses in connection with Former Prime Ministers	---	20,000
5482 FinanceMalta Foundation Contribution	---	670,000
5498 Public Dialogue and Information	---	70,000
5517 Customer Care	---	5,000
5524 State Visits	---	70,000
5617 MCST - Internationalisation	---	60,000

## 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	Estimate
	Internal Audit and Investigations Department	2019
	€	€
<b><i>Programmes and Initiatives (continued)</i></b>		
5678 Office of the Regulator, Individual Investment Programme	---	20,000
5683 Trust Fund for Acquisition of Historical/Artistic Objects	---	15,000
5684 Constitutional Convention	---	22,000
5757 Public Service Training	---	305,000
5758 Employee Wellbeing Initiatives	---	40,000
5759 Scholarships for Public Employees	---	50,000
5779 Compensation for Universal Service Obligations	---	250,000
5809 Public Service Week and Campaigns	---	120,000
5810 Collaboration with MCAST for Public Service Renewal	---	50,000
5811 Business Inspections Coordination Unit	---	150,000
5859 Tech.mt	---	400,000
5865 Mystery Shopping Initiative	---	150,000
5877 Esplora - Operational Expenses	---	1,897,000
	---	11,719,000
<b><i>Contributions to Government Entities</i></b>		
6022 Malta Residence and Visa Programme Agency	---	1,200,000
6035 National Development and Social Fund	---	700,000
6208 Financial Services Tribunal	---	25,000
6432 Malta Council for Science and Technology	---	2,200,000
6455 Management Efficiency Unit	---	850,000
6778 Resource Support and Services Ltd	---	7,500,000
6782 Industrial Relations Unit	---	20,000
6795 Malta Communications Authority	---	490,000
6805 Office of the Commissioner for Simplification and Reduction of Bureaucracy	---	50,000
6814 Servizz.gov	---	3,400,000
6816 eSkills Malta Foundation	---	180,000
6837 National Oil Company	---	250,000
6845 Malta Digital Innovation Authority	---	1,400,000
6846 Digitisation of Public Administration	---	100,000
6847 Malta Financial Services Authority	---	12,700,000
	---	31,065,000
<b>TOTAL COST CENTRE</b>	1,573,800	62,497,000

OFFICE OF THE PRIME MINISTER  
Information

Vote 6 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	828,275	948,000	<b>1,012,000</b>
<i>Operational and Maintenance Expenses</i>	226,645	336,000	<b>355,000</b>
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>1,054,920</b>	<b>1,284,000</b>	<b>1,367,000</b>
<b>Personal Emoluments</b>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	711,281	782,000	<b>844,000</b>
13 Bonus	9,529	14,000	<b>11,000</b>
14 Income Supplement	8,456	11,000	<b>9,000</b>
15 Social Security Contributions	65,555	75,000	<b>80,000</b>
16 Allowances	17,557	16,000	<b>18,000</b>
17 Overtime	15,897	50,000	<b>50,000</b>
<i>Total Personal Emoluments</i>	<b>828,275</b>	<b>948,000</b>	<b>1,012,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	7,613	36,000	<b>32,000</b>
22 Materials and Supplies	13,031	14,000	<b>14,000</b>
23 Repair and Upkeep	4,793	8,000	<b>8,000</b>
24 Rent	10,878	12,000	<b>12,000</b>
25 International Memberships	---	---	---
26 Office Services	4,441	23,000	<b>23,000</b>
27 Transport	9,863	20,000	<b>20,000</b>
28 Travel	18,586	21,000	<b>30,000</b>
29 Information Services	101,872	150,000	<b>150,000</b>
30 Contractual Services	16,075	12,000	<b>16,000</b>
31 Professional Services	865	2,000	<b>2,000</b>
32 Training	605	2,000	<b>2,000</b>
33 Hospitality	125	1,000	<b>1,000</b>
34 Incidental Expenses	446	2,000	<b>2,000</b>
40 Improvements to Property	9,116	3,000	<b>3,000</b>
41 Equipment	28,336	30,000	<b>40,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>226,645</b>	<b>336,000</b>	<b>355,000</b>
<b>TOTAL INFORMATION</b>	<b>1,054,920</b>	<b>1,284,000</b>	<b>1,367,000</b>

OFFICE OF THE PRIME MINISTER  
Government Printing Press

Vote 7 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	1,102,713	1,106,000	<b>1,232,000</b>
<i>Operational and Maintenance Expenses</i>	250,087	306,000	<b>309,000</b>
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>1,352,800</b>	<b>1,412,000</b>	<b>1,541,000</b>
<b>Personal Emoluments</b>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	916,812	961,000	<b>1,037,000</b>
13 Bonus	13,877	16,000	<b>15,000</b>
14 Income Supplement	12,295	14,000	<b>13,000</b>
15 Social Security Contributions	90,255	92,000	<b>99,000</b>
16 Allowances	15,012	18,000	<b>18,000</b>
17 Overtime	54,462	5,000	<b>50,000</b>
<i>Total Personal Emoluments</i>	<b>1,102,713</b>	<b>1,106,000</b>	<b>1,232,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	42,067	51,000	<b>53,000</b>
22 Materials and Supplies	63,216	80,000	<b>80,000</b>
23 Repair and Upkeep	20,977	30,000	<b>30,000</b>
24 Rent	104,135	104,000	<b>104,000</b>
25 International Memberships	---	---	---
26 Office Services	2,569	6,000	<b>6,000</b>
27 Transport	2,926	4,000	<b>4,000</b>
28 Travel	---	---	<b>1,000</b>
29 Information Services	---	---	---
30 Contractual Services	7,597	21,000	<b>21,000</b>
31 Professional Services	545	2,000	<b>2,000</b>
32 Training	2,600	2,000	<b>2,000</b>
33 Hospitality	456	1,000	<b>1,000</b>
34 Incidental Expenses	564	1,000	<b>1,000</b>
40 Improvements to Property	1,572	2,000	<b>2,000</b>
41 Equipment	863	2,000	<b>2,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>250,087</b>	<b>306,000</b>	<b>309,000</b>
<b>TOTAL GOVERNMENT PRINTING PRESS</b>	<b>1,352,800</b>	<b>1,412,000</b>	<b>1,541,000</b>

OFFICE OF THE PRIME MINISTER  
Electoral Office

Vote 8 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	892,179	997,000	<b>1,050,000</b>
<i>Operational and Maintenance Expenses</i>	336,493	350,000	<b>365,000</b>
<i>Programmes and Initiatives</i>	6,386,649	1,900,000	<b>5,840,000</b>
<i>Contributions to Government Entities</i>	299,204	330,000	<b>330,000</b>
<b>TOTAL VOTE</b>	<b>7,914,525</b>	<b>3,577,000</b>	<b>7,585,000</b>
<b>Personal Emoluments</b>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	753,005	825,000	<b>854,000</b>
13 Bonus	10,721	15,000	<b>15,000</b>
14 Income Supplement	9,577	12,000	<b>10,000</b>
15 Social Security Contributions	69,261	79,000	<b>81,000</b>
16 Allowances	21,143	30,000	<b>40,000</b>
17 Overtime	28,472	36,000	<b>50,000</b>
<i>Total Personal Emoluments</i>	<b>892,179</b>	<b>997,000</b>	<b>1,050,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	30,203	35,000	<b>35,000</b>
22 Materials and Supplies	4,486	6,000	<b>6,000</b>
23 Repair and Upkeep	3,666	6,000	<b>6,000</b>
24 Rent	6,923	30,000	<b>30,000</b>
25 International Memberships	---	---	---
26 Office Services	36,957	23,000	<b>23,000</b>
27 Transport	9,018	13,000	<b>13,000</b>
28 Travel	---	---	---
29 Information Services	---	---	---
30 Contractual Services	225,397	200,000	<b>200,000</b>
31 Professional Services	8,577	10,000	<b>10,000</b>
32 Training	64	5,000	<b>5,000</b>
33 Hospitality	---	---	---
34 Incidental Expenses	818	1,000	<b>1,000</b>
40 Improvements to Property	5,279	6,000	<b>6,000</b>
41 Equipment	5,105	15,000	<b>30,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>336,493</b>	<b>350,000</b>	<b>365,000</b>

OFFICE OF THE PRIME MINISTER  
Electoral Office (continued)

Vote 8 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5219 Electoral Commission Activities	6,186,649	200,000	<b>5,000,000</b>
5867 Electronic Vote Counting Solution	200,000	1,700,000	<b>840,000</b>
<i>Total Programmes and Initiatives</i>	<b>6,386,649</b>	<b>1,900,000</b>	<b>5,840,000</b>
<b><i>Contributions to Government Entities</i></b>			
6161 Running Costs of the Electoral Commission	299,204	330,000	<b>330,000</b>
<i>Total Contributions to Government Entities</i>	<b>299,204</b>	<b>330,000</b>	<b>330,000</b>
<b>TOTAL ELECTORAL OFFICE</b>	<b>7,914,525</b>	<b>3,577,000</b>	<b>7,585,000</b>

NOTE

Expenses of the Electoral Commission (€330,000) are appropriated in terms of the General Elections Act, 1991.

OFFICE OF THE PRIME MINISTER  
Public Service Commission

Vote 9 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	491,641	547,000	<b>569,000</b>
<i>Operational and Maintenance Expenses</i>	100,388	130,000	<b>136,000</b>
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>592,029</b>	<b>677,000</b>	<b>705,000</b>
<b>Personal Emoluments</b>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	418,277	455,000	<b>473,000</b>
13 Bonus	4,103	8,000	<b>6,000</b>
14 Income Supplement	3,469	5,000	<b>5,000</b>
15 Social Security Contributions	29,690	44,000	<b>45,000</b>
16 Allowances	36,102	35,000	<b>40,000</b>
17 Overtime	---	---	---
<i>Total Personal Emoluments</i>	<b>491,641</b>	<b>547,000</b>	<b>569,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	9,280	10,000	<b>10,000</b>
22 Materials and Supplies	1,332	3,000	<b>3,000</b>
23 Repair and Upkeep	1,165	2,000	<b>2,000</b>
24 Rent	67,500	78,000	<b>78,000</b>
25 International Memberships	---	---	---
26 Office Services	5,418	7,000	<b>7,000</b>
27 Transport	2,238	3,000	<b>4,000</b>
28 Travel	---	---	---
29 Information Services	747	2,000	<b>2,000</b>
30 Contractual Services	8,704	7,000	<b>12,000</b>
31 Professional Services	291	8,000	<b>8,000</b>
32 Training	1,674	2,000	<b>2,000</b>
33 Hospitality	---	---	---
34 Incidental Expenses	631	1,000	<b>1,000</b>
40 Improvements to Property	1,408	7,000	<b>7,000</b>
41 Equipment	---	---	---
<i>Total Operational and Maintenance Expenses</i>	<b>100,388</b>	<b>130,000</b>	<b>136,000</b>
<b>TOTAL PUBLIC SERVICE COMMISSION</b>	<b>592,029</b>	<b>677,000</b>	<b>705,000</b>

NOTE

Emoluments payable to the Chairman, Deputy Chairman and Members of the Public Service Commission (€94,000) are appropriated in terms of Section 107 of the Constitution.

## OFFICE OF THE PRIME MINISTER

## [Energy and Projects

Recurrent

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

**SUMMARY**

<i>Personal Emoluments</i>	2,231,103	---	---
<i>Operational and Maintenance Expenses</i>	754,952	---	---
<i>Programmes and Initiatives</i>	47,141,540	---	---
<i>Contributions to Government Entities</i>	29,482,904	---	---
<b>TOTAL VOTE</b>	79,610,499	---	---

**Personal Emoluments**

[Holders of Political Office	---	---	---
[Staff - Salaries and Wages	1,664,721	---	---
[Bonus	19,799	---	---
[Income Supplement	17,236	---	---
[Social Security Contributions	142,495	---	---
[Allowances	361,258	---	---
[Overtime	25,594	---	---
<b>Total Personal Emoluments</b>	2,231,103	---	---

**Operational and Maintenance Expenses**

[Utilities	28,420	---	---
[Materials and Supplies	18,271	---	---
[Repair and Upkeep	4,318	---	---
[Rent	180,162	---	---
[International Memberships	7,490	---	---
[Office Services	34,532	---	---
[Transport	30,721	---	---
[Travel	112,560	---	---
[Information Services	11,335	---	---
[Contractual Services	54,349	---	---
[Professional Services	150,441	---	---
[Training	7,865	---	---
[Hospitality	4,560	---	---
[Incidental Expenses	708	---	---
[Improvements to Property	27,270	---	---
[Equipment	81,950	---	---
<b>Total Operational and Maintenance Expenses</b>	754,952	---	---

## OFFICE OF THE PRIME MINISTER

## [Energy and Projects (continued)]

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€
<b>Programmes and Initiatives</b>			
[Street Lighting and Other Services]	7,094,952	---	---
[Sustainable Energy Initiative]	556,746	---	---
[Eco Reduction]	7,300,000	---	---
[Feed in Tariff]	11,813,020	---	---
[Restoration of Wells Scheme]	20,000	---	---
[Security Stock (Enemed) - Oil]	698,387	---	---
[Public Consultation Campaign Natural Water Plan]	24,995	---	---
[Energy Efficiency Support]	107,941	---	---
[Water Management Studies (Planning, Monitoring, Treated Sewage Effluent)]	18,779	---	---
[Energy Efficiency Scheme (Water Heaters, Double Glazing, Roof Insulation)]	150,000	---	---
[Water Management Initiatives]	900,000	---	---
[European Gas Network/Distribution]	1,427,892	---	---
[Provision of Spare Capacity - Electricity]	14,160,000	---	---
[Hotel Energy Efficiency Scheme]	764,999	---	---
[PV Communal Farm]	137,972	---	---
[National Energy and Climate Plan]	44,751	---	---
[Yachting Malta]	100,000	---	---
[Trade Malta]	320,000	---	---
[Mriehel Foundation]	301,106	---	---
[Joint Innovation Centre]	1,200,000	---	---
<i>Total Programmes and Initiatives</i>	47,141,540	---	---
<b>Contributions to Government Entities</b>			
[Engineering Resources Ltd]	12,000,006	---	---
[Water Services Corporation]	14,390,006	---	---
[Projects Malta Ltd]	2,439,000	---	---
[Projects Plus Ltd]	653,892	---	---
<i>Total Contributions to Government Entities</i>	29,482,904	---	---
<b>TOTAL [ENERGY AND PROJECTS]</b>	79,610,499	---	---

OFFICE OF THE PRIME MINISTER  
Office of the Prime Minister

Vote III Capital

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

05 Office of the Prime Minister

	Estimate 2019 €			
<i>Ministry</i>				
7001 ICT				
(i) <i>Operational I.T.</i>	<b>699,000</b>			
(ii) <i>New Projects</i>	<b>2,000,000</b>			
		1,985,400	3,207,000	<b>2,699,000</b>
7006 <i>Malta Digital Innovation Authority</i>		---	---	<b>800,000</b>
7010 <i>BlockChain Technologies (Emerging Technologies)</i>		---	---	<b>200,000</b>
7202 <i>ICT Core Services Agreement (a)</i>		[12,255,485]	12,300,000	<b>12,500,000</b>
7223 <i>National Identity Management Systems (b)</i>		[4,232,806]	7,000,000	<b>7,500,000</b>
7311 <i>e-Government (a)</i>		[802,500]	900,000	<b>900,000</b>
7330 <i>Implementing Digital Malta (a)</i>		[369,042]	700,000	<b>900,000</b>
7378 <i>Identity Malta Agency - ICT (b)</i>		[1,565,577]	1,200,000	<b>2,000,000</b>
7399 <i>Cyber Security</i>		---	250,000	<b>250,000</b>
7836 <i>Structural Funds 2014-2020 - EU Funds</i>				
(i) <i>Ministry</i>	<b>1,947,000</b>			
(ii) <i>Financial Services, Digital Economy and Innovation</i>	<b>5,343,000</b>			
(iii) <i>Malta Communications Authority (a)</i>	<b>378,000</b>			
		8,987,890	7,205,000	<b>7,668,000</b>
7936 <i>Structural Funds 2014-2020 - Malta Funds</i>				
(i) <i>Ministry</i>	<b>588,000</b>			
(ii) <i>Financial Services, Digital Economy and Innovation</i>	<b>4,790,000</b>			
(iii) <i>Malta Communications Authority (a)</i>	<b>117,000</b>			
		3,080,625	3,950,000	<b>5,495,000</b>
7837 <i>EU Territorial Cooperation Programme 2014-2020 - EU Funds</i>		---	---	<b>16,000</b>
7937 <i>EU Territorial Cooperation Programme 2014-2020 - Malta Funds</i>		---	---	<b>4,000</b>
7838 <i>Direct Management Funds - EU Funds</i>		0	54,000	<b>296,000</b>
7938 <i>Direct Management Funds - Malta Funds</i>		0	10,000	<b>10,000</b>
7002 <i>Buildings and Equipment [Improvements to Buildings]</i>		542,757	430,000	<b>1,020,000</b>
7338 <i>Refurbishment Works at IAID</i>		295	500,000	<b>700,000</b>
7400 <i>Departmental Refurbishment/Branding</i>		---	300,000	<b>200,000</b>
[Energy Efficiency H2020 - Refurbishment/Upgrading of Public Buildings (c)]		[41,548]	30,000	---
[EEA/Norwegian Financial Mechanisms 2009-2014 - EEA/Norw Funds]		948,420	---	---
[EEA/Norwegian Financial Mechanisms 2009-2014 - Malta Funds]		1,040,887	---	---
[Intelligent Energy Europe Programme - EU Funds]		11,355	---	---
[ERANETMED - EU Funds]		0	---	---

## OFFICE OF THE PRIME MINISTER

## Office of the Prime Minister (continued)

## Vote III Capital

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

**05 Office of the Prime Minister (continued)***Ministry (continued)*

[Interreg MED - EU Funds]	90,868	---	---
[Interreg MED - Malta Funds]	15,870	---	---
[St John's Co-Cathedral Foundation (d)]	265,994	---	---
	16,970,361	38,036,000	<b>43,158,000</b>
<i>Continental Shelf Directorate</i>			
7365 Storage Facilities (e)	[0]	30,000	<b>150,000</b>
<i>Institute for the Public Sector [Training and Development Directorate]</i>			
7401 Restoration Works and Equipment	---	50,000	<b>50,000</b>
<i>Malta Council for Science and Technology (f)</i>			
7011 Foreshore Upgrading	---	---	<b>300,000</b>
7012 Esplora Natura	---	---	<b>1,000,000</b>
7292 Esplora	[1,229,999]	700,000	<b>800,000</b>
[ENIAC - Industrial Project Lab4MEMS]	[913,366]	288,000	---
	[2,143,365]	988,000	<b>2,100,000</b>
<i>[Lands Authority [Government Property Division (g)]</i>			
[Acquisition of Property for Public Purposes]	7,500,000	---	---
[Rehabilitation Works]	19,999	---	---
[Payments related to Home Ownership Scheme]	600,000	---	---
<i>Total [Lands Authority [Government Property Division]</i>	8,119,999	---	---
<b><i>Total Office of the Prime Minister</i></b>	<b>25,090,360</b>	<b>39,104,000</b>	<b>45,458,000</b>
<b>06 Information</b>			
7002 Buildings and Equipment	---	---	<b>150,000</b>
[Equipment]	0	---	---
<b><i>Total Information</i></b>	<b>0</b>	<b>---</b>	<b>150,000</b>

## OFFICE OF THE PRIME MINISTER

## Office of the Prime Minister (continued)

## Vote III Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€
<b>07 Government Printing Press</b>			
7002 Buildings and Equipment [Improvements to Buildings]	57,324	40,000	<b>200,000</b>
[Equipment (h)]	101,115	100,000	---
<b>Total Government Printing Press</b>	<b>158,439</b>	<b>140,000</b>	<b>200,000</b>
<b>08 Electoral Office</b>			
7005 Equipment	8,508	10,000	<b>30,000</b>
<b>Total Electoral Office</b>	<b>8,508</b>	<b>10,000</b>	<b>30,000</b>
<b>[Energy and Projects]</b>			
[Improvements to Property (i)]	103,951	---	---
[Regeneration Works (j)]	997,129	---	---
[Sewerage Works (Drainage-Gozo) (i)]	150,000	---	---
<b>Total [Energy and Projects]</b>	<b>1,251,080</b>	<b>---</b>	<b>---</b>
<b>TOTAL OFFICE OF THE PRIME MINISTER</b>	<b>26,508,387</b>	<b>39,254,000</b>	<b>45,838,000</b>

## NOTES:

- (a) Shown under Ministry for Competitiveness and Digital, Maritime and Services Economy Capital Vote in 2017.  
(b) Shown under Ministry for Justice, Culture and Local Government Capital Vote in 2017.  
(c) Shown under Ministry for Transport and Infrastructure Capital Vote in 2017 and appearing under Ministry for Transport, Infrastructure and Capital Projects Capital Vote in 2019.  
(d) Shown under Ministry for Justice, Culture and Local Government Capital Vote in 2018.  
(e) Shown under Ministry for Transport and Infrastructure Capital Vote in 2017.  
(f) Shown under Ministry for Education and Employment Capital Vote in 2017.  
(g) Shown under Ministry for Transport, Infrastructure and Capital Projects Capital Vote in 2018 and 2019.  
(h) Amalgamated with Item 7002 Buildings and Equipment in 2019.  
(i) Shown under Ministry for Energy and Water Management Capital Vote in 2018 and 2019.  
(j) Shown under Ministry for Tourism Capital Vote in 2018 and 2019.

