

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	170,737	13,378	6,444	14,794	32,170	66,786	46,672
Information	270	1,091	320	---	---	1,411	90
Government Printing Press	500	1,320	346	---	---	1,666	200
Electoral Office	2	1,092	361	1,000	330	2,783	25
Public Service Commission	1	600	142	---	---	742	---
TOTAL	171,510	17,481	7,613	15,794	32,500	73,388	46,987

OFFICE OF THE PRIME MINISTER

Office of the Prime Minister

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2018 €	Approved Estimate 2019 €	Estimate 2020 €
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06 Office of the Prime Minister*(II118) Fees of Office*

0339 (1570) Television licence fees	0	10,000	10,000
0348 (1630) Individual Investor Programme	44,082,720	36,000,000	50,000,000
0355 (1670) Residency and Visa Programme	7,650,000	7,000,000	13,000,000
0358 (1755) Fees for Consultancy Services provided by the IRU	---	---	50,000
[Participation fees in Departmental tenders	0	---	---

(II122) Sales - Services

0472 (1860) Administrative services rendered to electronic communication sector	212,518	160,000	70,000
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(II133) Dividends on Investments / Receipts

0632 (2110) Identity Malta Agency	13,500,000	10,500,000	15,000,000
0633 (2120) Malta Individual Investor Programme Agency	1,500,000	3,000,000	3,500,000
0634 (2130) Registry of Companies Agency	---	6,000,000	9,000,000
[Malta Financial Services Authority	6,460,366	---	---

(II142) Grants

0767 (2201) EU - Direct Management Funds	0	296,000	145,000
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(II145) Miscellaneous Receipts

0999 (2350) Miscellaneous receipts	433,923	262,000	262,000
	73,839,527	63,228,000	91,037,000

Malta Gaming Authority*(II109) Licences, Taxes and Fines*

0217 (1250) Gaming Taxes	62,848,285	58,000,000	73,000,000
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Malta Communications Authority*(II118) Fees of Office*

0340 (1580) Fees for rights of use	7,792,084	6,200,000	6,500,000
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Continental Shelf Directorate*(II109) Licences, Taxes and Fines*

0254 (1330) Oil rental licences, fines, etc.	453,690	240,000	200,000
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Total Office of the Prime Minister

	144,933,586	127,668,000	170,737,000
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OFFICE OF THE PRIME MINISTER

Office of the Prime Minister (continued)

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2018 €	Approved Estimate 2019 €	Estimate 2020 €
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07 Information*(II121) Sales - Goods*

0435 (1790) Sale of Government Gazette	3,237	3,000	3,000
0436 (1800) Sale of publications/reproductions	4,219	4,000	4,000

(II122) Sales - Services

0437 (1830) Photocopying and other services	2,198	2,000	2,000
0473 (1870) Adverts in Government Gazette	192,166	250,000	250,000

(II124) Reimbursements

0499 (1990) Miscellaneous reimbursements	7,373	10,000	10,000
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(II145) Miscellaneous Receipts

0999 (2350) Miscellaneous receipts	83	1,000	1,000
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[Fees of Office

[Participation fees in Departmental tenders]	0	---	---
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Total Information

209,276	270,000	270,000
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08 Government Printing Press*(II122) Sales - Services*

0438 (1840) Jobbing	680,173	500,000	500,000
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[Fees of Office

[Participation fees in Departmental tenders]	0	---	---
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Total Government Printing Press

680,173	500,000	500,000
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09 Electoral Office*(II145) Miscellaneous Receipts*

0999 (2350) Miscellaneous receipts	11,687	2,000	2,000
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[Fees of Office

[Participation fees in Departmental tenders]	0	---	---
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Total Electoral Office

11,687	2,000	2,000
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OFFICE OF THE PRIME MINISTER

Office of the Prime Minister (continued)

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2018	2019	2020
	€	€	€
10 Public Service Commission			
<i>(11145) Miscellaneous Receipts</i>			
0999 (2350) Miscellaneous receipts	334	1,000	1,000
Total Public Service Commission	334	1,000	1,000
TOTAL OFFICE OF THE PRIME MINISTER	145,835,056	128,441,000	171,510,000

OFFICE OF THE PRIME MINISTER
Office of the Prime Minister

Vote 6 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	12,476,215	13,320,000	13,378,000
<i>Operational and Maintenance Expenses</i>	6,205,504	6,393,000	6,444,000
<i>Programmes and Initiatives</i>	8,063,035	11,719,000	14,794,000
<i>Contributions to Government Entities</i>	13,412,309	31,065,000	32,170,000
TOTAL VOTE	40,157,064	62,497,000	66,786,000

Personal Emoluments

11 (E1203) Holders of Political Office	150,023	152,440	154,898
12 (E1206) Salaries and Wages	9,646,692	10,364,560	10,265,102
13 (E1209) Bonus	102,334	94,000	94,000
14 (E1212) Income Supplement	90,031	90,000	90,000
15 (E1215) Social Security Contributions	761,973	985,000	975,000
16 (E1218) Allowances	1,565,827	1,500,000	1,640,000
17 (E1221) Overtime	159,336	134,000	159,000
<i>Total Personal Emoluments</i>	12,476,215	13,320,000	13,378,000

Operational and Maintenance Expenses

21 (E2303) Utilities	322,437	360,000	370,000
22 (E2306) Materials and Supplies	196,876	180,000	180,000
23 (E2309) Repair and Upkeep	216,411	140,000	182,000
24 (E2312) Rent	265,498	420,000	420,000
25 (E2315) International Memberships	42,947	55,000	55,000
26 (E2318) Office Services	187,719	200,000	200,000
27 (E2321) Transport	317,017	300,000	300,000
28 (E2324) Travel	1,878,508	2,045,000	2,045,000
29 (E2327) Information Services	992,548	1,026,000	1,026,000
30 (E2330) Contractual Services	489,398	500,000	500,000
31 (E2333) Professional Services	442,955	500,000	681,000
32 (E2336) Training	63,954	43,000	43,000
33 (E2339) Hospitality	527,584	425,000	425,000
34 (E2342) Incidental Expenses	10,224	17,000	17,000
[Improvements to Property]	23,861	37,000	---
[Equipment]	227,568	145,000	---
<i>Total Operational and Maintenance Expenses</i>	6,205,504	6,393,000	6,444,000

OFFICE OF THE PRIME MINISTER

Office of the Prime Minister (continued)

Vote 6 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€
<i>Programmes and Initiatives</i>			
5036 Space Research Fund (MCST)	400,000	400,000	400,000
5037 Prima Programme (MCST)	250,000	250,000	250,000
5038 International Bilaterals Agreements (MCST)	50,000	350,000	300,000
5040 Innovation	0	50,000	50,000
5115 Awards by the Commission for Investigation of Injustices	1,281	1,000	1,000
5202 E-Sport Policy	---	1,300,000	2,000,000
5203 Space Policy and Regulation	---	300,000	400,000
5204 Artificial Intelligence and Internet of Things Policy and Regulation	---	300,000	1,000,000
5205 Prevention on Human Trafficking	---	120,000	300,000
5206 Cannabis Educational Reform	---	380,000	400,000
5208 Other Reforms	---	100,000	130,000
5223 Quantum [Participation in Quanterra Programme (Quantum Computing)]	---	100,000	300,000
5224 Digital Educational Programme and Initiatives	---	100,000	100,000
5225 Science in the City	---	15,000	15,000
5226 Robotic Olympiad	---	40,000	40,000
5247 Educational Initiatives (Gaming Malta)	---	---	500,000
5248 Videogaming Tax Rebate	---	---	1,200,000
5249 National Internet of Things Projects	---	---	250,000
5253 Hosting of International Conferences	682,504	250,000	250,000
5301 Institute of Public Administration and Management	40,400	47,000	47,000
5304 Secondment of Public Officers with European Organisations	0	1,000	1,000
5305 Injustices Complaints Tribunal	0	1,000	1,000
5315 Financial Services Consultative Body and Strategy	---	---	50,000
5385 European Institute of Public Administration	30,000	40,000	40,000
5424 Research and Innovation Fund	2,323,423	2,200,000	2,200,000
5455 Secondment of National Experts	0	10,000	10,000
5457 Expenses in connection with Former Prime Ministers	18,448	20,000	20,000
5482 FinanceMalta Foundation Contribution	670,000	670,000	750,000
5498 Public Dialogue and Information	0	70,000	70,000
5517 Customer Care	4,348	5,000	5,000
5524 State Visits	43,796	70,000	70,000
5617 MCST - Internationalisation	60,000	60,000	60,000
5678 Office of the Regulator, Individual Investment Programme	15,875	20,000	20,000
5683 Trust Fund for Acquisition of Historical/Artistic Objects	1,200	15,000	15,000
5684 Constitutional Convention	0	22,000	24,000
5757 Public Service Training	147,777	305,000	305,000
5758 Employee Wellbeing Initiatives	15,192	40,000	40,000

OFFICE OF THE PRIME MINISTER

Office of the Prime Minister (continued)

Vote 6 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€
<i>Programmes and Initiatives (continued)</i>			
5759 Scholarships for Public Employees	20,800	50,000	50,000
5779 Compensation for Universal Service Obligations	33,542	250,000	150,000
5809 Public Service Week and Campaigns	119,939	120,000	130,000
5810 Collaboration with MCAST for Public Service Renewal	126,000	50,000	50,000
5811 Business Inspections Coordination Unit	43,535	150,000	150,000
5859 Tech.mt [ICT Malta]	170,000	400,000	600,000
5865 Mystery Shopping Initiative	41,876	150,000	150,000
5877 Esplora - Operational Expenses	1,890,000	1,897,000	1,900,000
[Reform on Gender Balance representation in Parliament	---	200,000	---
[THU Conference	---	800,000	---
[Blockchain Regulatory Infrastructure	726,309	---	---
[Reforms	136,790	---	---
[Communications Centre	0	---	---
[Better Regulations Unit	0	---	---
[Internal Audit and Investigations Board	0	---	---
<i>Total Programmes and Initiatives</i>	8,063,035	11,719,000	14,794,000
<i>Contributions to Government Entities</i>			
6022 Malta Residence and Visa Programme Agency	1,000,000	1,200,000	1,250,000
6035 National Development and Social Fund	411,487	700,000	800,000
6208 Financial Services Tribunal	31,607	25,000	30,000
6432 Malta Council for Science and Technology	1,950,000	2,200,000	2,240,000
6455 Management Efficiency Unit	608,075	850,000	890,000
6778 Resource Support and Services Ltd	5,720,542	7,500,000	7,500,000
6782 Industrial Relations Unit	7,080	20,000	20,000
6805 Office of the Commissioner for Simplification and Reduction of Bureaucracy	51,202	50,000	50,000
6814 Servizz.gov	2,382,317	3,400,000	3,800,000
6816 eSkills Malta Foundation	169,999	180,000	200,000
6837 National Oil Company	0	250,000	150,000
6845 Malta Digital Innovation Authority	600,000	1,400,000	1,540,000
6846 Digitisation of Public Administration	---	100,000	100,000
6847 Malta Financial Services Authority	---	12,700,000	13,600,000
[Malta Communications Authority	480,000	490,000	---
[National Security Accreditation Authority	0	---	---
<i>Total Contributions to Government Entities</i>	13,412,309	31,065,000	32,170,000
<i>TOTAL OFFICE OF THE PRIME MINISTER</i>	40,157,064	62,497,000	66,786,000

OFFICE OF THE PRIME MINISTER

Office of the Prime Minister

Vote 6 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Prime Minister's Secretariat	02 Parliamentary Secretary's Office for Financial Services, Digital Economy and Innovation	03 Parliamentary Secretary's Office for Reforms, Citizenship and Simplification	04 Principal Permanent Secretary
	€	€	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	57,798	48,550	48,550	---
12 (E1206) Salaries and Wages	931,900	271,000	271,000	5,061,502
13 (E1209) Bonus	11,000	3,300	3,300	34,900
14 (E1212) Income Supplement	10,000	3,000	3,000	40,000
15 (E1215) Social Security Contributions	81,900	24,900	24,900	503,900
16 (E1218) Allowances	276,000	111,200	111,200	640,600
17 (E1221) Overtime	60,000	2,000	2,000	72,000
	1,428,598	463,950	463,950	6,352,902

Operational and Maintenance Expenses

21 (E2303) Utilities	73,000	24,000	24,000	190,000
22 (E2306) Materials and Supplies	65,000	18,000	14,000	54,000
23 (E2309) Repair and Upkeep	40,000	7,500	7,500	78,000
24 (E2312) Rent	---	---	---	341,000
25 (E2315) International Memberships	---	40,000	---	15,000
26 (E2318) Office Services	65,000	16,000	14,000	54,000
27 (E2321) Transport	80,000	23,000	23,000	130,000
28 (E2324) Travel	1,200,000	152,000	53,000	425,000
29 (E2327) Information Services	600,000	40,000	20,000	328,000
30 (E2330) Contractual Services	30,000	30,000	210,000	181,000
31 (E2333) Professional Services	300,000	20,000	10,000	143,000
32 (E2336) Training	1,000	1,000	1,000	18,000
33 (E2339) Hospitality	360,000	15,000	10,000	25,000
34 (E2342) Incidental Expenses	3,000	2,000	2,000	5,000
	2,817,000	388,500	388,500	1,987,000

OFFICE OF THE PRIME MINISTER

Office of the Prime Minister (continued)

Vote 6 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Prime Minister's Secretariat	02 Parliamentary Secretary's Office for Financial Services, Digital Economy and Innovation	03 Parliamentary Secretary's Office for Reforms, Citizenship and Simplification	04 Principal Permanent Secretary
	€	€	€	€
Programmes and Initiatives				
5036 Space Research Fund (MCST)	---	---	---	400,000
5037 Prima Programme (MCST)	---	---	---	250,000
5038 International Bilateral Agreements (MCST)	---	---	---	300,000
5040 Innovation	---	50,000	---	---
5115 Awards by the Commission for Investigation of Injustices	---	---	---	1,000
5202 E-Sport Policy	---	2,000,000	---	---
5203 Space Policy and Regulation	---	400,000	---	---
5204 Artificial Intelligence and Internet of Things Policy and Regulation	---	1,000,000	---	---
5205 Prevention on Human Trafficking	---	---	300,000	---
5206 Cannabis Educational Reform	---	---	400,000	---
5208 Other Reforms	---	---	130,000	---
5223 Quantum	---	300,000	---	---
5224 Digital Educational Programme and Initiatives	---	100,000	---	---
5225 Science in the City	---	15,000	---	---
5226 Robotic Olympiad	---	40,000	---	---
5247 Educational Initiatives (Gaming Malta)	---	500,000	---	---
5248 Videogaming Tax Rebate	---	1,200,000	---	---
5249 National Internet of Things Projects	---	250,000	---	---
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
5315 Financial Services Consultative Body and Strategy	---	50,000	---	---
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
5482 FinanceMalta Foundation Contribution	---	---	---	750,000
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 6 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Prime Minister's Secretariat	02 Parliamentary Secretary's Office for Financial Services, Digital Economy and Innovation	03 Parliamentary Secretary's Office for Reforms, Citizenship and Simplification	04 Principal Permanent Secretary
	€	€	€	€
<i>Programmes and Initiatives (continued)</i>				
5678 Office of the Regulator, Individual Investment Programme	---	---	---	20,000
5683 Trust Fund for Acquisition of Historical/Artistic Objects	---	---	---	15,000
5684 Constitutional Convention	---	---	---	24,000
5757 Public Service Training	---	---	---	---
5758 Employee Wellbeing Initiatives	---	---	---	---
5759 Scholarships for Public Employees	---	---	---	---
5779 Compensation for Universal Service Obligations	---	---	---	150,000
5809 Public Service Week and Campaigns	---	---	---	130,000
5810 Collaboration with MCAST for Public Service Renewal	---	---	---	---
5811 Business Inspections Coordination Unit	---	---	---	150,000
5859 Tech.mt	---	---	---	600,000
5865 Mystery Shopping Initiative	---	---	---	150,000
5877 Esplora - Operational Expenses	---	---	---	1,900,000
	390,000	5,905,000	830,000	7,131,000
<i>Contributions to Government Entities</i>				
6022 Malta Residence and Visa Programme Agency	---	---	---	1,250,000
6035 National Development and Social Fund	---	---	---	800,000
6208 Financial Services Tribunal	---	---	---	30,000
6432 Malta Council for Science and Technology	---	---	---	2,240,000
6455 Management Efficiency Unit	---	---	---	890,000
6778 Resource Support and Services Ltd	---	---	---	7,500,000
6782 Industrial Relations Unit	---	---	---	---
6805 Office of the Commissioner for Simplification and Reduction of Bureaucracy	---	---	---	50,000
6814 Servizz.gov	---	---	---	3,800,000
6816 eSkills Malta Foundation	---	---	---	200,000
6837 National Oil Company	---	---	---	150,000
6845 Malta Digital Innovation Authority	---	---	---	1,540,000
6846 Digitisation of Public Administration	---	---	---	100,000
6847 Malta Financial Services Authority	---	---	---	13,600,000
	---	---	---	32,150,000
<i>TOTAL COST CENTRE</i>	4,635,598	6,757,450	1,682,450	47,620,902

OFFICE OF THE PRIME MINISTER

Office of the Prime Minister (continued)

Vote 6 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05 Cabinet Office	06 Administration	07 People and Standards	08 Institute for the Public Service
	€	€	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	---	---	---	---
12 (E1206) Salaries and Wages	238,900	268,500	1,627,300	676,100
13 (E1209) Bonus	2,000	4,000	18,500	8,000
14 (E1212) Income Supplement	2,000	3,000	14,000	7,000
15 (E1215) Social Security Contributions	21,700	21,700	148,000	64,100
16 (E1218) Allowances	41,000	53,000	100,000	72,000
17 (E1221) Overtime	2,000	10,000	5,000	5,000
	307,600	360,200	1,912,800	832,200

Operational and Maintenance Expenses

21 (E2303) Utilities	5,000	12,000	10,000	15,000
22 (E2306) Materials and Supplies	4,000	7,000	5,000	5,000
23 (E2309) Repair and Upkeep	3,000	14,800	12,500	11,500
24 (E2312) Rent	---	---	8,000	13,000
25 (E2315) International Memberships	---	---	---	---
26 (E2318) Office Services	6,000	13,000	10,000	7,000
27 (E2321) Transport	5,000	9,000	12,000	7,000
28 (E2324) Travel	---	25,000	30,000	20,000
29 (E2327) Information Services	18,000	---	10,000	1,000
30 (E2330) Contractual Services	1,000	3,000	3,000	29,000
31 (E2333) Professional Services	---	---	201,000	---
32 (E2336) Training	---	2,000	5,000	---
33 (E2339) Hospitality	1,000	5,000	3,000	2,000
34 (E2342) Incidental Expenses	1,000	1,000	1,000	1,000
	44,000	91,800	310,500	111,500

OFFICE OF THE PRIME MINISTER

Office of the Prime Minister (continued)

Vote 6 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05 Cabinet Office	06 Administration	07 People and Standards	08 Institute for the Public Service
	€	€	€	€
<i>Programmes and Initiatives</i>				
5036 Space Research Fund (MCST)	---	---	---	---
5037 Prima Programme (MCST)	---	---	---	---
5038 International Bilateral 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 Educational Reform	---	---	---	---
5208 Other Reforms	---	---	---	---
5223 Quantum	---	---	---	---
5224 Digital Educational Programme and Initiatives	---	---	---	---
5225 Science in the City	---	---	---	---
5226 Robotic Olympiad	---	---	---	---
5247 Educational Initiatives (Gaming Malta)	---	---	---	---
5248 Videogaming Tax Rebate	---	---	---	---
5249 National Internet of Things Projects	---	---	---	---
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	---	---	---	---
5315 Financial Services Consultative Body and Strategy	---	---	---	---
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	---	---	---	---
5482 FinanceMalta Foundation Contribution	---	---	---	---
5498 Public Dialogue and Information	---	---	---	---
5517 Customer Care	---	5,000	---	---
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 6 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05 Cabinet Office	06 Administration	07 People and Standards	08 Institute for the Public Service
	€	€	€	€
<i>Programmes and Initiatives (continued)</i>				
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
<i>Contributions to Government Entities</i>				
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	---
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	---
<i>TOTAL COST CENTRE</i>	351,600	457,000	2,283,300	1,436,700

OFFICE OF THE PRIME MINISTER

Office of the Prime Minister (continued)

Vote 6 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	09	Estimate
	Internal Audit	2020
	and	
	Investigations Department	
	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	---	154,898
12 (E1206) Salaries and Wages	918,900	10,265,102
13 (E1209) Bonus	9,000	94,000
14 (E1212) Income Supplement	8,000	90,000
15 (E1215) Social Security Contributions	83,900	975,000
16 (E1218) Allowances	235,000	1,640,000
17 (E1221) Overtime	1,000	159,000
	1,255,800	13,378,000

Operational and Maintenance Expenses

21 (E2303) Utilities	17,000	370,000
22 (E2306) Materials and Supplies	8,000	180,000
23 (E2309) Repair and Upkeep	7,200	182,000
24 (E2312) Rent	58,000	420,000
25 (E2315) International Memberships	---	55,000
26 (E2318) Office Services	15,000	200,000
27 (E2321) Transport	11,000	300,000
28 (E2324) Travel	140,000	2,045,000
29 (E2327) Information Services	9,000	1,026,000
30 (E2330) Contractual Services	13,000	500,000
31 (E2333) Professional Services	7,000	681,000
32 (E2336) Training	15,000	43,000
33 (E2339) Hospitality	4,000	425,000
34 (E2342) Incidental Expenses	1,000	17,000
	305,200	6,444,000

OFFICE OF THE PRIME MINISTER

Office of the Prime Minister (continued)

Vote 6 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	09	Estimate
	Internal Audit	2020
	and	
	Investigations Department	
	€	€

Programmes and Initiatives

5036 Space Research Fund (MCST)	---	400,000
5037 Prima Programme (MCST)	---	250,000
5038 International Bilateral Agreements (MCST)	---	300,000
5040 Innovation	---	50,000
5115 Awards by the Commission for Investigation of Injustices	---	1,000
5202 E-Sport Policy	---	2,000,000
5203 Space Policy and Regulation	---	400,000
5204 Artificial Intelligence and Internet of Things Policy and Regulation	---	1,000,000
5205 Prevention on Human Trafficking	---	300,000
5206 Cannabis Educational Reform	---	400,000
5208 Other Reforms	---	130,000
5223 Quantum	---	300,000
5224 Digital Educational Programme and Initiatives	---	100,000
5225 Science in the City	---	15,000
5226 Robotic Olympiad	---	40,000
5247 Educational Initiatives (Gaming Malta)	---	500,000
5248 Videogaming Tax Rebate	---	1,200,000
5249 National Internet of Things Projects	---	250,000
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
5315 Financial Services Consultative Body and Strategy	---	50,000
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	---	750,000
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 6 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	09	
	Internal Audit	Estimate
	and	2020
	Investigations Department	
	€	€

Programmes and Initiatives (continued)

5678 Office of the Regulator, Individual Investment Programme	---	20,000
5683 Trust Fund for Acquisition of Historical/Artistic Objects	---	15,000
5684 Constitutional Convention	---	24,000
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	---	150,000
5809 Public Service Week and Campaigns	---	130,000
5810 Collaboration with MCAST for Public Service Renewal	---	50,000
5811 Business Inspections Coordination Unit	---	150,000
5859 Tech.mt	---	600,000
5865 Mystery Shopping Initiative	---	150,000
5877 Esplora - Operational Expenses	---	1,900,000
	---	14,794,000

Contributions to Government Entities

6022 Malta Residence and Visa Programme Agency	---	1,250,000
6035 National Development and Social Fund	---	800,000
6208 Financial Services Tribunal	---	30,000
6432 Malta Council for Science and Technology	---	2,240,000
6455 Management Efficiency Unit	---	890,000
6778 Resource Support and Services Ltd	---	7,500,000
6782 Industrial Relations Unit	---	20,000
6805 Office of the Commissioner for Simplification and Reduction of Bureaucracy	---	50,000
6814 Servizz.gov	---	3,800,000
6816 eSkills Malta Foundation	---	200,000
6837 National Oil Company	---	150,000
6845 Malta Digital Innovation Authority	---	1,540,000
6846 Digitisation of Public Administration	---	100,000
6847 Malta Financial Services Authority	---	13,600,000
	---	32,170,000

TOTAL COST CENTRE1,561,000 **66,786,000**

OFFICE OF THE PRIME MINISTER
Information

Vote 7 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2018 €	Approved Estimate 2019 €	Estimate 2020 €
SUMMARY			
<i>Personal Emoluments</i>	911,170	1,012,000	1,091,000
<i>Operational and Maintenance Expenses</i>	191,955	355,000	320,000
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	1,103,125	1,367,000	1,411,000
Personal Emoluments			
11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	790,858	844,000	906,000
13 (E1209) Bonus	10,374	11,000	11,000
14 (E1212) Income Supplement	9,164	9,000	10,000
15 (E1215) Social Security Contributions	75,414	80,000	86,000
16 (E1218) Allowances	20,468	18,000	28,000
17 (E1221) Overtime	4,891	50,000	50,000
<i>Total Personal Emoluments</i>	911,170	1,012,000	1,091,000
Operational and Maintenance Expenses			
21 (E2303) Utilities	6,072	32,000	32,000
22 (E2306) Materials and Supplies	10,283	14,000	14,000
23 (E2309) Repair and Upkeep	8,273	8,000	11,000
24 (E2312) Rent	10,505	12,000	12,000
25 (E2315) International Memberships	---	---	---
26 (E2318) Office Services	3,237	23,000	23,000
27 (E2321) Transport	9,286	20,000	20,000
28 (E2324) Travel	25,232	30,000	30,000
29 (E2327) Information Services	65,465	150,000	150,000
30 (E2330) Contractual Services	20,783	16,000	21,000
31 (E2333) Professional Services	1,532	2,000	2,000
32 (E2336) Training	901	2,000	2,000
33 (E2339) Hospitality	0	1,000	1,000
34 (E2342) Incidental Expenses	650	2,000	2,000
[Improvements to Property]	15,972	3,000	---
[Equipment]	13,763	40,000	---
<i>Total Operational and Maintenance Expenses</i>	191,955	355,000	320,000
TOTAL INFORMATION	1,103,125	1,367,000	1,411,000

OFFICE OF THE PRIME MINISTER
Government Printing Press

Vote 8 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2018 €	Approved Estimate 2019 €	Estimate 2020 €
SUMMARY			
<i>Personal Emoluments</i>	1,172,395	1,232,000	1,320,000
<i>Operational and Maintenance Expenses</i>	280,577	309,000	346,000
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	1,452,972	1,541,000	1,666,000
Personal Emoluments			
11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	968,616	1,037,000	1,101,000
13 (E1209) Bonus	14,179	15,000	15,000
14 (E1212) Income Supplement	12,676	13,000	13,000
15 (E1215) Social Security Contributions	97,648	99,000	107,000
16 (E1218) Allowances	19,277	18,000	19,000
17 (E1221) Overtime	59,999	50,000	65,000
<i>Total Personal Emoluments</i>	1,172,395	1,232,000	1,320,000
Operational and Maintenance Expenses			
21 (E2303) Utilities	39,779	53,000	55,000
22 (E2306) Materials and Supplies	76,473	80,000	82,000
23 (E2309) Repair and Upkeep	22,299	30,000	35,000
24 (E2312) Rent	104,135	104,000	104,000
25 (E2315) International Memberships	---	---	---
26 (E2318) Office Services	4,506	6,000	6,000
27 (E2321) Transport	5,973	4,000	7,000
28 (E2324) Travel	---	1,000	3,000
29 (E2327) Information Services	---	---	---
30 (E2330) Contractual Services	16,950	21,000	45,000
31 (E2333) Professional Services	1,310	2,000	2,000
32 (E2336) Training	0	2,000	5,000
33 (E2339) Hospitality	910	1,000	1,000
34 (E2342) Incidental Expenses	303	1,000	1,000
[Improvements to Property	7,938	2,000	---
[Equipment	0	2,000	---
<i>Total Operational and Maintenance Expenses</i>	280,577	309,000	346,000
TOTAL GOVERNMENT PRINTING PRESS	1,452,972	1,541,000	1,666,000

OFFICE OF THE PRIME MINISTER
Electoral Office

Vote 9 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	987,010	1,050,000	1,092,000
<i>Operational and Maintenance Expenses</i>	310,780	365,000	361,000
<i>Programmes and Initiatives</i>	1,436,392	5,840,000	1,000,000
<i>Contributions to Government Entities</i>	697,010	330,000	330,000

TOTAL VOTE	3,431,192	7,585,000	2,783,000
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Personal Emoluments

11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	801,401	854,000	891,000
13 (E1209) Bonus	10,880	15,000	15,000
14 (E1212) Income Supplement	9,756	10,000	10,000
15 (E1215) Social Security Contributions	75,191	81,000	85,000
16 (E1218) Allowances	29,395	40,000	41,000
17 (E1221) Overtime	60,386	50,000	50,000

<i>Total Personal Emoluments</i>	987,010	1,050,000	1,092,000
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Operational and Maintenance Expenses

21 (E2303) Utilities	26,191	35,000	35,000
22 (E2306) Materials and Supplies	5,087	6,000	12,000
23 (E2309) Repair and Upkeep	5,700	6,000	12,000
24 (E2312) Rent	7,008	30,000	30,000
25 (E2315) International Memberships	---	---	---
26 (E2318) Office Services	41,454	23,000	43,000
27 (E2321) Transport	10,833	13,000	13,000
28 (E2324) Travel	---	---	---
29 (E2327) Information Services	---	---	---
30 (E2330) Contractual Services	190,005	200,000	200,000
31 (E2333) Professional Services	7,817	10,000	10,000
32 (E2336) Training	0	5,000	5,000
33 (E2339) Hospitality	---	---	---
34 (E2342) Incidental Expenses	744	1,000	1,000
[Improvements to Property]	2,979	6,000	---
[Equipment]	12,963	30,000	---

<i>Total Operational and Maintenance Expenses</i>	310,780	365,000	361,000
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OFFICE OF THE PRIME MINISTER
Electoral Office (continued)

Vote 9 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€
<i>Programmes and Initiatives</i>			
5219 Electoral Commission Activities	527,556	5,000,000	500,000
5867 Electronic Vote Counting Solution	908,837	840,000	500,000
<i>Total Programmes and Initiatives</i>	1,436,392	5,840,000	1,000,000
<i>Contributions to Government Entities</i>			
6161 Running Costs of the Electoral Commission	697,010	330,000	330,000
<i>Total Contributions to Government Entities</i>	697,010	330,000	330,000
<i>TOTAL ELECTORAL OFFICE</i>	3,431,192	7,585,000	2,783,000

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 10 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2018 €	Approved Estimate 2019 €	Estimate 2020 €
SUMMARY			
<i>Personal Emoluments</i>	537,404	569,000	600,000
<i>Operational and Maintenance Expenses</i>	107,964	136,000	142,000
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	645,368	705,000	742,000
Personal Emoluments			
11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	465,144	473,000	497,000
13 (E1209) Bonus	4,361	6,000	6,000
14 (E1212) Income Supplement	3,972	5,000	5,000
15 (E1215) Social Security Contributions	33,914	45,000	47,000
16 (E1218) Allowances	30,014	40,000	45,000
17 (E1221) Overtime	---	---	---
<i>Total Personal Emoluments</i>	537,404	569,000	600,000
Operational and Maintenance Expenses			
21 (E2303) Utilities	6,668	10,000	10,000
22 (E2306) Materials and Supplies	2,200	3,000	3,000
23 (E2309) Repair and Upkeep	1,092	2,000	9,000
24 (E2312) Rent	73,500	78,000	84,000
25 (E2315) International Memberships	---	---	---
26 (E2318) Office Services	4,918	7,000	7,000
27 (E2321) Transport	2,979	4,000	4,000
28 (E2324) Travel	---	---	---
29 (E2327) Information Services	1,284	2,000	2,000
30 (E2330) Contractual Services	10,536	12,000	12,000
31 (E2333) Professional Services	96	8,000	8,000
32 (E2336) Training	1,883	2,000	2,000
33 (E2339) Hospitality	---	---	---
34 (E2342) Incidental Expenses	552	1,000	1,000
[Improvements to Property	2,256	7,000	---
[Equipment	---	---	---
<i>Total Operational and Maintenance Expenses</i>	107,964	136,000	142,000
TOTAL PUBLIC SERVICE COMMISSION	645,368	705,000	742,000

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

Office of the Prime Minister

Vote III Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€

06 Office of the Prime Minister

<i>Ministry</i>			
7006 Malta Digital Innovation Authority	---	800,000	150,000
7010 BlockChain Technologies (Emerging Technologies)	---	200,000	200,000
7179 Security Posture Programme	---	---	2,000,000
7180 Special Projects	---	---	1,500,000
7182 Office Modern Workplace Upgrade	---	---	500,000
7183 Horizontal Corporate Projects	---	---	900,000
7184 Incubator Project (Gaming Malta)	---	---	1,000,000
7185 ICT - Horizontal Projects	---	---	1,200,000
7202 ICT Core Services Agreement	12,300,003	12,500,000	11,500,000
7311 e-Government	900,000	900,000	900,000
7330 Implementing Digital Malta	700,000	900,000	900,000
7399 Cyber Security	250,000	250,000	300,000
7500 ICT - Hardware	---	---	57,000
7501 ICT - Software	---	---	1,980,000
7502 ICT - Support	---	---	2,100,000
7600 Property, Plant and Equipment	---	---	1,300,000
	Estimate		
	2020		
	€		
7836 Structural Funds 2014-2020 - <i>EU Funds</i>			
(i) <i>Ministry</i>	1,063,000		
(ii) <i>Financial Services, Digital Economy and Innovation</i>	2,738,000		
(iii) <i>Malta Communications Authority</i>	119,000		
		10,039,043	7,668,000
7936 Structural Funds 2014-2020 - <i>Malta Funds</i>			3,920,000
(i) <i>Ministry</i>	386,000		
(ii) <i>Financial Services, Digital Economy and Innovation</i>	5,285,000		
(iii) <i>Malta Communications Authority</i>	29,000		
		4,229,653	5,495,000
7837 EU Territorial Cooperation Programme 2014-2020 - <i>EU Funds</i>	---	16,000	16,000
7937 EU Territorial Cooperation Programme 2014-2020 - <i>Malta Funds</i>	---	4,000	4,000
7838 Direct Management Funds - <i>EU Funds</i>	30,676	296,000	145,000
7938 Direct Management Funds - <i>Malta Funds</i>	2,044	10,000	75,000
[ICT (a)]	2,758,588	2,699,000	---
[Buildings and Equipment [Improvements to Buildings (b)]	644,097	1,020,000	---
[Departmental Refurbishment/Branding	105,024	200,000	---
[Energy Efficiency H2020 - Refurbishment/Upgrading of Public Buildings (c)]	0	---	---
	31,959,128	32,958,000	36,347,000

OFFICE OF THE PRIME MINISTER

Office of the Prime Minister (continued)

Vote III Capital

<i>Details of Expenditure</i>		Actual Expenditure 2018 €	Approved Estimate 2019 €	Estimate 2020 €
<i>06 Office of the Prime Minister (continued)</i>				
<i>Continental Shelf Directorate</i>				
7601	Property, Plant and Equipment	---	---	150,000
	[Storage Facilities]	4	150,000	---
		4	150,000	150,000
<i>Internal Audit and Investigations Directorate</i>				
7602	Property, Plant and Equipment	---	---	400,000
	[Refurbishment Works at IAID (b)]	2,158	700,000	---
		2,158	700,000	400,000
<i>Institute for the Public Sector [Training and Development Directorate]</i>				
7603	Property, Plant and Equipment	---	---	75,000
	[Restoration Works and Equipment (b)]	0	50,000	---
		0	50,000	75,000
<i>Identity Malta Agency</i>				
7223	National Identity Management Systems	8,078,866	7,500,000	7,500,000
7378	Identity Malta Agency - ICT	108,412	2,000,000	1,200,000
		8,187,278	9,500,000	8,700,000
<i>Malta Council for Science and Technology</i>				
7011	Foreshore Upgrading	---	300,000	100,000
7012	Esplora Natura	---	1,000,000	500,000
7292	Esplora	693,976	800,000	400,000
	[ENIAC - Industrial Project Lab4MEMS]	63,261	---	---
		757,237	2,100,000	1,000,000
<i>Total Office of the Prime Minister</i>		40,905,805	45,458,000	46,672,000

OFFICE OF THE PRIME MINISTER

Office of the Prime Minister (continued)

Vote III Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€
07 Information			
7604 Property, Plant and Equipment	---	---	90,000
[Buildings and Equipment (b)]	---	150,000	---
Total Information	---	150,000	90,000
08 Government Printing Press			
7605 Property, Plant and Equipment	---	---	200,000
[Buildings and Equipment [Improvements to Buildings (b)]	86,606	200,000	---
[Equipment (d)]	219,137	---	---
Total Government Printing Press	305,743	200,000	200,000
09 Electoral Office			
7606 Property, Plant and Equipment	---	---	25,000
[Equipment (b)]	89,817	30,000	---
Total Electoral Office	89,817	30,000	25,000
TOTAL OFFICE OF THE PRIME MINISTER	41,301,365	45,838,000	46,987,000

NOTES

- (a) Line item is being apportioned under Item 7500 - ICT - Hardware, Item 7501 - ICT - Software and Item 7502 - ICT - Support in 2020.
 (b) Amalgamated with Item Property, Plant and Equipment in 2020.
 (c) Appearing under Ministry for Transport, Infrastructure and Capital Projects Capital Vote in 2019 and 2020.
 (d) Amalgamated with Item Buildings and Equipment in 2019 and with Item Property, Plant and Equipment in 2020.