

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

Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2017 €	Approved Estimate 2018 €	Estimate 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 Expenditure 2017 €	Approved Estimate 2018 €	Estimate 2019 €
<i>Programmes and Initiatives</i>			
[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	---	---
<i>Contributions to Government Entities</i>			
[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	---	---
<i>TOTAL [MINISTRY FOR COMPETITIVENESS AND DIGITAL, MARITIME AND SERVICES ECONOMY</i>	18,301,105	---	---

[MINISTRY FOR COMPETITIVENESS AND DIGITAL,

MARITIME AND SERVICES ECONOMY

[Ministry for Competitiveness and Digital,

Maritime and Services Economy

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>	 15,022,025	 ---	 ---	

NOTE :

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