

Ministry for Research, Innovation and the Co-Ordination
of Post COVID-19 Strategy

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
Ministry	25	2,229	812	10,554	2,600	16,195	1,590
TOTAL	25	2,229	812	10,554	2,600	16,195	1,590

MINISTRY FOR RESEARCH, INNOVATION AND
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Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2019 €	Approved Estimate 2020 €	Estimate 2021 €
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**15 Ministry for Research, Innovation and the Co-Ordination
of Post COVID-19 Strategy**

(II142) Grants

0767 (2201) <u>EU - Direct Management Funds</u>	---	---	15,000
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(II145) Miscellaneous Receipts

0999 (2350) <u>Miscellaneous receipts</u>	---	---	10,000
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**TOTAL MINISTRY FOR RESEARCH, INNOVATION AND THE
CO-ORDINATION OF POST COVID-19 STRATEGY**

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Vote 15 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2019 €	Approved Estimate 2020 €	Estimate 2021 €
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SUMMARY

<i>Personal Emoluments</i>	---	---	2,229,000
<i>Operational and Maintenance Expenses</i>	---	---	812,000
<i>Programmes and Initiatives</i>	[5,311,974]	[5,560,000]	10,554,000
<i>Contributions to Government Entities</i>	[2,200,000]	[2,240,000]	2,600,000

TOTAL VOTE	---	---	16,195,000
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Personal Emoluments

11 (E1203) Holders of Political Office	---	---	51,683
12 (E1206) Salaries and Wages	---	---	1,563,317
13 (E1209) Bonus	---	---	16,000
14 (E1212) Income Supplement	---	---	14,500
15 (E1215) Social Security Contributions	---	---	161,500
16 (E1218) Allowances	---	---	385,000
17 (E1221) Overtime	---	---	37,000

<i>Total Personal Emoluments</i>	---	---	2,229,000
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Operational and Maintenance Expenses

21 (E2303) Utilities	---	---	30,000
22 (E2306) Materials and Supplies	---	---	50,000
23 (E2309) Repair and Upkeep	---	---	20,000
24 (E2312) Rent	---	---	120,000
25 (E2315) International Memberships	---	---	79,000
26 (E2318) Office Services	---	---	26,000
27 (E2321) Transport	---	---	46,000
28 (E2324) Travel	---	---	130,000
29 (E2327) Information Services	---	---	160,000
30 (E2330) Contractual Services	---	---	100,000
31 (E2333) Professional Services	---	---	37,000
32 (E2336) Training	---	---	4,000
33 (E2339) Hospitality	---	---	9,000
34 (E2342) Incidental Expenses	---	---	1,000

<i>Total Operational and Maintenance Expenses</i>	---	---	812,000
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Vote 15 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2019 €	Approved Estimate 2020 €	Estimate 2021 €
<i>Programmes and Initiatives</i>			
5036 Space Research Fund (MCST)	[400,000]	[400,000]	450,000
5037 Prima (MCST)	[250,000]	[250,000]	450,000
5038 Internationalisation Initiatives (MCST)	[350,000]	[300,000]	674,000
5040 Innovation	[47,202]	[50,000]	50,000
5049 Horizon Europe Support Measures (MCST)	---	---	180,000
5075 R&D on Infectious Diseases (MCST)	---	---	500,000
5203 Space Policy and Regulation	[107,772]	[400,000]	400,000
5424 R&I Fusion (MCST)	[2,200,000]	[2,200,000]	3,500,000
5617 IPAS (MCST)	[60,000]	[60,000]	150,000
5877 Esplora - Operational Expenses	[1,897,000]	[1,900,000]	2,700,000
5883 Post COVID-19 Strategy	---	---	1,500,000
<i>Total Programmes and Initiatives</i>	[5,311,974]	[5,560,000]	10,554,000
<i>Contributions to Government Entities</i>			
6432 Malta Council for Science and Technology	[2,200,000]	[2,240,000]	2,600,000
<i>Total Contributions to Government Entities</i>	[2,200,000]	[2,240,000]	2,600,000
<i>TOTAL MINISTRY FOR RESEARCH, INNOVATION AND THE CO-ORDINATION OF POST COVID-19 STRATEGY</i>	---	---	16,195,000

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Vote 15 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry €	02 Corporate Services's Office €	Estimate 2021 €
Personal Emoluments			
11 (E1203) Holders of Political Office	51,683	---	51,683
12 (E1206) Salaries and Wages	1,208,317	355,000	1,563,317
13 (E1209) Bonus	12,000	4,000	16,000
14 (E1212) Income Supplement	11,000	3,500	14,500
15 (E1215) Social Security Contributions	126,000	35,500	161,500
16 (E1218) Allowances	320,000	65,000	385,000
17 (E1221) Overtime	---	37,000	37,000
	1,729,000	500,000	2,229,000
Operational and Maintenance Expenses			
21 (E2303) Utilities	30,000	---	30,000
22 (E2306) Materials and Supplies	20,000	30,000	50,000
23 (E2309) Repair and Upkeep	5,000	15,000	20,000
24 (E2312) Rent	120,000	---	120,000
25 (E2315) International Memberships	25,000	54,000	79,000
26 (E2318) Office Services	6,000	20,000	26,000
27 (E2321) Transport	18,000	28,000	46,000
28 (E2324) Travel	100,000	30,000	130,000
29 (E2327) Information Services	80,000	80,000	160,000
30 (E2330) Contractual Services	40,000	60,000	100,000
31 (E2333) Professional Services	15,000	22,000	37,000
32 (E2336) Training	2,000	2,000	4,000
33 (E2339) Hospitality	5,000	4,000	9,000
34 (E2342) Incidental Expenses	500	500	1,000
	466,500	345,500	812,000

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Vote 15 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry €	02 Corporate Services's Office €	Estimate 2021 €
<i>Programmes and Initiatives</i>			
5036 Space Research Fund (MCST)	---	450,000	450,000
5037 Prima (MCST)	---	450,000	450,000
5038 Internationalisation Initiatives (MCST)	---	674,000	674,000
5040 Innovation	---	50,000	50,000
5049 Horizon Europe Support Measures (MCST)	---	180,000	180,000
5075 R&D on Infectious Diseases (MCST)	---	500,000	500,000
5203 Space Policy and Regulation	---	400,000	400,000
5424 R&I Fusion (MCST)	---	3,500,000	3,500,000
5617 IPAS (MCST)	---	150,000	150,000
5877 Explora - Operational Expenses	---	2,700,000	2,700,000
5883 Post COVID-19 Strategy	---	1,500,000	1,500,000
	---	10,554,000	10,554,000
<i>Contributions to Government Entities</i>			
6432 Malta Council for Science and Technology	---	2,600,000	2,600,000
<i>TOTAL COST CENTRE</i>	2,195,500	13,999,500	16,195,000

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Vote VII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2019	2020	2021
	€	€	€

15 Ministry for Research, Innovation and the Co-Ordination

Ministry				
7500	ICT - Hardware	---	---	15,000
7501	ICT - Software	---	---	10,000
7502	ICT - Support	---	---	10,000
7600	Property, Plant and Equipment	---	---	100,000
7836	Structural Funds 2014-2020 - <i>EU Funds</i>	---	---	10,000
7936	Structural Funds 2014-2020 - <i>Malta Funds</i>	---	---	5,000
7837	European Territorial Cooperation Programme - <i>EU Funds</i>	---	---	16,000
7937	European Territorial Cooperation Programme - <i>Malta Funds</i>	---	---	4,000
7838	Direct Management Funds - <i>EU Funds</i>	---	---	15,000
7938	Direct Management Funds - <i>Malta Funds</i>	---	---	5,000
		---	---	190,000
Malta Council for Science and Technology				
7011	Foreshore Upgrading	[300,000]	[100,000]	200,000
7012	Esplora Natura	[1,000,000]	[500,000]	500,000
7292	Esplora	[798,856]	[400,000]	400,000
7384	Bighi Foreshore Restoration	[9,440]	[100,000]	300,000
		[2,108,296]	[1,100,000]	1,400,000
TOTAL MINISTRY FOR RESEARCH, INNOVATION AND THE CO-ORDINATION OF POST COVID-19 STRATEGY				
		[2,108,296]	[1,100,000]	1,590,000

