

## 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	<b>336</b>	18,509	9,762	10,376	20,708	<b>59,355</b>	<b>52,596</b>
Information	<b>320</b>	1,126	312	---	---	<b>1,438</b>	<b>5</b>
Government Printing Press	<b>600</b>	1,384	346	---	---	<b>1,730</b>	<b>500</b>
Electoral Office	<b>2</b>	1,087	349	900	330	<b>2,666</b>	<b>25</b>
Public Service Commission	<b>1</b>	620	150	---	---	<b>770</b>	<b>---</b>
Industrial and Employment Relations	<b>32</b>	1,241	516	1	190	<b>1,948</b>	<b>200</b>
<b>TOTAL</b>	<b>1,291</b>	<b>23,967</b>	<b>11,435</b>	<b>11,277</b>	<b>21,228</b>	<b>67,907</b>	<b>53,326</b>

OFFICE OF THE PRIME MINISTER  
Office of the Prime Minister

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2019 €	Approved Estimate 2020 €	Estimate 2021 €
---	--------------------------------	-----------------------------------	-----------------------

**06 Office of the Prime Minister**

*(I1118) Fees of Office*

0358 (1755) Fees for Consultancy Services provided by the IRU	34,400	50,000	<b>51,000</b>
[Television licence fees (a)]	0	10,000	---
[Individual Investor Programme (b)]	45,217,080	50,000,000	---
[Residency and Visa Programme (b)]	9,600,000	13,000,000	---

*(I1142) Grants*

0767 (2201) EU - Direct Management Funds	46,085	145,000	<b>15,000</b>
--	--------	---------	---------------

*(I1145) Miscellaneous Receipts*

0999 (2350) Miscellaneous receipts	232,814	262,000	<b>270,000</b>
------------------------------------	---------	---------	----------------

*[Dividends on Investments / Receipts]*

[Identity Malta Agency (b)]	13,500,000	15,000,000	---
[Malta Individual Investor Programme Agency (b)]	3,000,000	3,500,000	---
[Registry of Companies Agency (a)]	0	9,000,000	---
	<b>71,630,379</b>	<b>90,967,000</b>	<b>336,000</b>

*[Malta Gaming Authority (a)]*

*[Licences, Taxes and Fines]*

[Gaming Taxes]	70,427,133	73,000,000	---
----------------	------------	------------	-----

*[Malta Communications Authority (a)]*

*[Fees of Office]*

[Fees for rights of use]	7,272,680	6,500,000	---
--------------------------	-----------	-----------	-----

*[Sales - Services]*

[Administrative services rendered to electronic communication sector]	75,403	70,000	---
---	--------	--------	-----

*[Continental Shelf Directorate (c)]*

*[Licences, Taxes and Fines]*

[Oil rental licences, fines, etc.]	274,899	200,000	---
------------------------------------	---------	---------	-----

**Total Office of the Prime Minister**

<b>149,680,494</b>	<b>170,737,000</b>	<b>336,000</b>
--------------------	--------------------	----------------

NOTES

(a) In 2021 shown under Revenue Vote 28 Ministry for the Economy and Industry.

(b) In 2021 shown under Revenue Vote 34 Ministry for Home Affairs, National Security and Law Enforcement.

(c) In 2021 shown under Revenue Vote 41 Ministry for Finance and Employment.

## OFFICE OF THE PRIME MINISTER

## Office of the Prime Minister (continued)

## Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2019 €	Approved Estimate 2020 €	Estimate 2021 €
---	--------------------------------	-----------------------------------	-----------------------

**07 Information***(II121) Sales - Goods*

0435 (1790) Sale of Government Gazette	4,695	3,000	<b>3,000</b>
0436 (1800) Sale of publications/reproductions	2,482	4,000	<b>4,000</b>

*(II122) Sales - Services*

0437 (1830) Photocopying and other services	4,206	2,000	<b>2,000</b>
0473 (1870) Adverts in Government Gazette	327,227	250,000	<b>300,000</b>

*(II124) Reimbursements*

0499 (1990) Miscellaneous reimbursements	1,480	10,000	<b>10,000</b>
--	-------	--------	---------------

*(II145) Miscellaneous Receipts*

0999 (2350) Miscellaneous receipts	0	1,000	<b>1,000</b>
------------------------------------	---	-------	--------------

**Total Information**

340,090	270,000	<b>320,000</b>
---------	---------	----------------

**08 Government Printing Press***(II122) Sales - Services*

0438 (1840) Jobbing	695,069	500,000	<b>600,000</b>
---------------------	---------	---------	----------------

**Total Government Printing Press**

695,069	500,000	<b>600,000</b>
---------	---------	----------------

**09 Electoral Office***(II145) Miscellaneous Receipts*

0999 (2350) Miscellaneous receipts	0	2,000	<b>2,000</b>
------------------------------------	---	-------	--------------

**Total Electoral Office**

0	2,000	<b>2,000</b>
---	-------	--------------

## OFFICE OF THE PRIME MINISTER

## Office of the Prime Minister (continued)

## Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2019 €	Approved Estimate 2020 €	Estimate 2021 €
<b>10 Public Service Commission</b>			
<i>(II145) Miscellaneous Receipts</i>			
0999 (2350) 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>
<b>11 Industrial and Employment Relations (d)</b>			
<i>(II109) Licences, Taxes and Fines</i>			
0229 (1260) Miscellaneous licences	[33,673]	[30,000]	<b>30,000</b>
<i>(II145) Miscellaneous Receipts</i>			
0999 (2350) Miscellaneous receipts	[2,590]	[2,000]	<b>2,000</b>
<b>Total Industrial and Employment Relations</b>	<b>[36,263]</b>	<b>[32,000]</b>	<b>32,000</b>
<b>TOTAL OFFICE OF THE PRIME MINISTER</b>	<b>150,715,653</b>	<b>171,510,000</b>	<b>1,291,000</b>

## NOTE

(d) In 2019 and 2020 shown as Revenue Vote 17 and Vote 43 under Ministry for European Affairs and Equality.

OFFICE OF THE PRIME MINISTER  
Office of the Prime Minister

Vote 6 Recurrent

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

**SUMMARY**

<b>Personal Emoluments</b>	12,657,008	13,378,000	<b>18,509,000</b>
<b>Operational and Maintenance Expenses</b>	6,638,786	6,444,000	<b>9,762,000</b>
<b>Programmes and Initiatives</b>	11,262,827	14,794,000	<b>10,376,000</b>
<b>Contributions to Government Entities</b>	40,417,755	32,170,000	<b>20,708,000</b>
<b>TOTAL VOTE</b>	<b>70,976,376</b>	<b>66,786,000</b>	<b>59,355,000</b>

**Personal Emoluments**

11 (E1203) Holders of Political Office	152,440	154,898	<b>159,747</b>
12 (E1206) Salaries and Wages	9,785,356	10,265,102	<b>14,065,253</b>
13 (E1209) Bonus	100,322	94,000	<b>123,000</b>
14 (E1212) Income Supplement	90,293	90,000	<b>121,000</b>
15 (E1215) Social Security Contributions	760,374	975,000	<b>1,216,000</b>
16 (E1218) Allowances	1,568,989	1,640,000	<b>2,660,000</b>
17 (E1221) Overtime	199,234	159,000	<b>164,000</b>
<b>Total Personal Emoluments</b>	<b>12,657,008</b>	<b>13,378,000</b>	<b>18,509,000</b>

**Operational and Maintenance Expenses**

21 (E2303) Utilities	287,413	370,000	<b>565,000</b>
22 (E2306) Materials and Supplies	202,033	180,000	<b>210,000</b>
23 (E2309) Repair and Upkeep	208,683	182,000	<b>202,000</b>
24 (E2312) Rent	259,059	420,000	<b>436,000</b>
25 (E2315) International Memberships	51,205	55,000	<b>306,000</b>
26 (E2318) Office Services	181,718	200,000	<b>241,000</b>
27 (E2321) Transport	358,965	300,000	<b>388,000</b>
28 (E2324) Travel	2,012,734	2,045,000	<b>2,495,000</b>
29 (E2327) Information Services	1,528,718	1,026,000	<b>1,046,000</b>
30 (E2330) Contractual Services	435,396	500,000	<b>810,000</b>
31 (E2333) Professional Services	329,721	681,000	<b>2,532,000</b>
32 (E2336) Training	27,076	43,000	<b>62,000</b>
33 (E2339) Hospitality	603,018	425,000	<b>449,000</b>
34 (E2342) Incidental Expenses	5,390	17,000	<b>20,000</b>
[Improvements to Property]	4,764	---	---
[Equipment]	142,893	---	---
<b>Total Operational and Maintenance Expenses</b>	<b>6,638,786</b>	<b>6,444,000</b>	<b>9,762,000</b>

## 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
	2019	2020	2021
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5010 Traineeship Scheme	---	---	<b>1,200,000</b>
5011 Digitisation of Archives	---	---	<b>200,000</b>
5012 Television Production and Content Fund	---	---	<b>800,000</b>
5016 Digitisation of Public Administration	[17,130]	[100,000]	<b>100,000</b>
5035 Premju il-Haddiem tas-Sena	[24,125]	[50,000]	<b>55,000</b>
5115 Awards by the Commission for Investigation of Injustices	1,281	1,000	<b>1,000</b>
5182 Guardian for Future Generation Board	[34,140]	[70,000]	<b>70,000</b>
5192 Broadcasters' Scholarship	[0]	[3,000]	<b>3,000</b>
5245 Productivity Board	[100,000]	[110,000]	<b>110,000</b>
5253 Hosting of International Conferences	1,928,916	250,000	<b>250,000</b>
5301 Institute of Public Administration and Management	32,500	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>
5361 Contribution to Constituted Bodies	[541,000]	[551,000]	<b>570,000</b>
5385 European Institute of Public Administration	35,400	40,000	<b>40,000</b>
5389 Public Service Obligation - PBS Ltd	[4,185,006]	[5,000,000]	<b>5,720,000</b>
5444 Better Regulation Unit	[3,000]	[3,000]	<b>3,000</b>
5455 Secondment of National Experts	0	10,000	<b>10,000</b>
5457 Expenses in connection with Former Prime Ministers	15,917	20,000	<b>20,000</b>
5498 Public Dialogue and Information	0	70,000	<b>130,000</b>
5517 Customer Care	4,990	5,000	<b>5,000</b>
5524 State Visits	63,571	70,000	<b>70,000</b>
5683 Trust Fund for Acquisition of Historical/Artistic Objects	1,650	15,000	<b>15,000</b>
5714 Sustainable Development National Strategy	[69,375]	[100,000]	<b>100,000</b>
5757 Public Service Training	144,043	305,000	<b>305,000</b>
5758 Employee Wellbeing Initiatives	25,377	40,000	<b>40,000</b>
5759 Scholarships for Public Employees	37,065	50,000	<b>50,000</b>
5781 Broadcasting Training Academy	[0]	[100,000]	<b>50,000</b>
5809 Public Service Week and Campaigns	120,000	130,000	<b>130,000</b>
5810 Collaboration with MCAST for Public Service Renewal	0	50,000	<b>50,000</b>
5811 Business Inspections Coordination Unit	48,930	150,000	<b>150,000</b>
5865 Mystery Shopping Initiative	21,891	150,000	<b>80,000</b>
[Space Research Fund (MCST)]	400,000	400,000	---
[Prima Programme (MCST)]	250,000	250,000	---
[International Bilaterals Agreements (MCST)]	350,000	300,000	---
[Innovation]	47,202	50,000	---
[E-Sport Policy]	1,264,593	2,000,000	---
[Space Policy and Regulation]	107,772	400,000	---
[Artificial Intelligence and Internet of Things Policy and Regulation]	267,766	1,000,000	---
[Prevention on Human Trafficking]	61,646	300,000	---
[Cannabis Educational Reform]	231,602	400,000	---
[Other Reforms]	99,207	130,000	---
[Quantum [Participation in Quanterra Programme (Quantum Computing)]]	0	300,000	---
[Digital Educational Programme and Initiatives]	5,192	100,000	---
[Science in the City]	0	15,000	---
[Robotic Olympiad]	21,552	40,000	---
[Educational Initiatives (Gaming Malta)]	---	500,000	---
[Videogaming Tax Rebate]	---	1,200,000	---
[National Internet of Things Projects]	---	250,000	---
[Financial Services Consultative Body and Strategy]	---	50,000	---

## 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
	2019	2020	2021
	€	€	€
<b><i>Programmes and Initiatives (continued)</i></b>			
[Research and Innovation Fund	2,200,000	2,200,000	---
[FinanceMalta Foundation Contribution	746,433	750,000	---
[MCST - Internationalisation	60,000	60,000	---
[Constitutional Convention	0	24,000	---
[Compensation for Universal Service Obligations	124,014	150,000	---
[Office of the Regulator, Individual Investment Programme	6,943	20,000	---
[Tech.mt	372,347	600,000	---
[Esplora - Operational Expenses	1,897,000	1,900,000	---
[Reform on Gender Balance representation in Parliament	118,027	---	---
[THU Conference	150,000	---	---
<i>Total Programmes and Initiatives</i>	11,262,827	14,794,000	<b>10,376,000</b>
<b><i>Contributions to Government Entities</i></b>			
6002 State Aid Monitoring Board	[25,516]	[35,000]	<b>35,000</b>
6035 National Development and Social Fund	522,796	800,000	<b>800,000</b>
6042 Expenses of the Broadcasting Authority (a)	[583,000]	[583,000]	<b>583,000</b>
6206 Malta Council for Economic and Social Development	[450,000]	[510,000]	<b>520,000</b>
6455 Management Efficiency Unit	712,951	890,000	<b>910,000</b>
6778 Resource Support and Services Ltd	6,438,181	7,500,000	<b>8,000,000</b>
6782 Industrial Relations Unit	6,545	20,000	<b>20,000</b>
6807 EU Programme Agency	[420,988]	[450,000]	<b>500,000</b>
6814 Servizz.gov	4,072,494	3,800,000	<b>8,440,000</b>
6840 Malta-EU Steering and Action Committee	[866,500]	[900,000]	<b>900,000</b>
[Malta Residence and Visa Programme Agency	1,200,000	1,250,000	---
[Financial Services Tribunal	45,889	30,000	---
[Malta Council for Science and Technology	2,200,000	2,240,000	---
[Office of the Commissioner for Simplification and Reduction of Bureaucracy	51,939	50,000	---
[eSkills Malta Foundation	180,000	200,000	---
[National Oil Company	0	150,000	---
[Malta Digital Innovation Authority	1,400,000	1,540,000	---
[Digitisation of Public Administration	17,130	100,000	---
[Malta Financial Services Authority	22,940,000	13,600,000	---
[Malta Communications Authority	629,830	---	---
<i>Total Contributions to Government Entities</i>	40,417,755	32,170,000	<b>20,708,000</b>
<b><i>TOTAL OFFICE OF THE PRIME MINISTER</i></b>	<b>70,976,376</b>	<b>66,786,000</b>	<b>59,355,000</b>

## NOTE

(a) Expenses of the Broadcasting Authority are appropriated in terms of Section 24 (1) (a) of the Broadcasting Act, 1991.

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 Minister within Office of the Prime Minister	03 Parliamentary Secretary's Office for European Funds	04 Principal Permanent Secretary	05 Cabinet Office
	€	€	€	€	€

**Personal Emoluments**

11 (E1203) Holders of Political Office	58,730	51,683	49,334	---	---
12 (E1206) Salaries and Wages	957,670	475,717	249,966	4,469,900	195,100
13 (E1209) Bonus	10,300	5,100	3,000	37,800	1,900
14 (E1212) Income Supplement	9,200	4,600	2,900	39,100	1,700
15 (E1215) Social Security Contributions	100,000	44,000	20,000	361,000	17,000
16 (E1218) Allowances	276,000	156,100	10,000	536,000	45,500
17 (E1221) Overtime	52,000	---	5,000	21,700	2,000
	1,463,900	737,200	340,200	5,465,500	263,200

**Operational and Maintenance Expenses**

21 (E2303) Utilities	73,000	24,000	30,000	209,000	5,000
22 (E2306) Materials and Supplies	65,000	14,000	8,000	67,000	4,000
23 (E2309) Repair and Upkeep	40,000	7,500	5,000	82,500	3,000
24 (E2312) Rent	---	---	8,000	341,000	---
25 (E2315) International Memberships	---	---	1,000	55,000	---
26 (E2318) Office Services	65,000	14,000	9,000	60,000	6,000
27 (E2321) Transport	80,000	26,000	18,000	150,000	5,000
28 (E2324) Travel	1,200,000	40,000	20,000	590,000	---
29 (E2327) Information Services	600,000	50,000	5,000	337,000	18,000
30 (E2330) Contractual Services	30,000	165,000	100,000	255,000	1,000
31 (E2333) Professional Services	300,000	20,000	10,000	143,000	---
32 (E2336) Training	1,000	1,000	2,000	17,000	---
33 (E2339) Hospitality	360,000	15,000	7,000	34,000	1,000
34 (E2342) Incidental Expenses	3,000	2,000	1,000	6,000	1,000
	2,817,000	378,500	224,000	2,346,500	44,000



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 Minister within Office of the Prime Minister	03 Parliamentary Secretary's Office for European Funds	04 Principal Permanent Secretary	05 Cabinet Office
	€	€	€	€	€

**Programmes and Initiatives**

5010 Traineeship Scheme	---	---	---	---	---
5011 Digitisation of Archives	---	200,000	---	---	---
5012 Television Production and Content Fund	---	800,000	---	---	---
5016 Digitisation of Public Administration	---	---	---	100,000	---
5035 Premju il-Haddiem tas-Sena	---	---	---	55,000	---
5115 Awards by the Commission for Investigation of Injustices	---	---	---	1,000	---
5182 Guardian for Future Generation Board	---	---	---	---	---
5192 Broadcasters' Scholarship	---	---	---	3,000	---
5245 Productivity Board	---	---	---	110,000	---
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	---	---	---	---	---
5361 Contribution to Constituted Bodies	---	---	---	---	---
5389 Public Service Obligation - PBS Ltd	---	---	---	5,720,000	---
5444 Better Regulation Unit	---	---	---	---	---
5455 Secondment of National Experts	---	---	---	10,000	---
5457 Expenses in connection with Former Prime Ministers	20,000	---	---	---	---
5498 Public Dialogue and Information	130,000	---	---	---	---
5517 Customer Care	---	---	---	---	---
5524 State Visits	70,000	---	---	---	---
5683 Trust Fund for Acquisition of Historical /Artistic Objects	---	---	---	15,000	---
5714 Sustainable Development National Strategy	---	---	---	---	---
5757 Public Service Training	---	---	---	---	---
5758 Employee Wellbeing Initiatives	---	---	---	---	---
5759 Scholarships for Public Employees	---	---	---	---	---
5781 Broadcasting Training Academy	---	---	---	50,000	---
5809 Public Service Week and Campaigns	---	---	---	130,000	---
5810 Collaboration with MCAST for Public Service Renewal	---	---	---	---	---
5811 Business Inspections Coordination Unit	---	---	---	---	---
5865 Mystery Shopping Initiative	---	---	---	---	---
	470,000	1,000,000	---	6,195,000	---

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 Minister within Office of the Prime Minister	03 Parliamentary Secretary's Office for European Funds	04 Principal Permanent Secretary	05 Cabinet Office
	€	€	€	€	€
<b><i>Contributions to Government Entities</i></b>					
6002 State Aid Monitoring Board	---	---	---	---	---
6035 National Development and Social Fund	---	---	---	800,000	---
6042 Expenses of the Broadcasting Authority	---	---	---	583,000	---
6206 Malta Council for Economic and Social Development	---	---	---	520,000	---
6455 Management Efficiency Unit	---	---	---	910,000	---
6778 Resource Support and Services Ltd	---	---	---	8,000,000	---
6782 Industrial Relations Unit	---	---	---	---	---
6807 EU Programme Agency	---	---	---	---	---
6814 Servizz.gov	---	---	---	8,440,000	---
6840 Malta-EU Steering and Action Committee	---	---	---	900,000	---
	---	---	---	20,153,000	---
<b><i>TOTAL COST CENTRE</i></b>	4,750,900	2,115,700	564,200	34,160,000	307,200

OFFICE OF THE PRIME MINISTER  
Office of the Prime Minister

Vote 6 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06 Administration	07 People and Standards	08 Institute for the Public Services	09 Internal Audit and Investigations Department	10 Sustainable Development
	€	€	€	€	€

**Personal Emoluments**

11 (E1203) Holders of Political Office	---	---	---	---	---
12 (E1206) Salaries and Wages	335,500	1,823,000	699,500	1,130,400	168,900
13 (E1209) Bonus	4,100	15,000	6,000	6,900	900
14 (E1212) Income Supplement	3,600	15,000	6,000	8,000	800
15 (E1215) Social Security Contributions	30,000	180,000	105,000	110,000	9,000
16 (E1218) Allowances	69,600	177,900	37,500	286,400	15,000
17 (E1221) Overtime	12,900	7,500	40,000	13,900	---
	455,700	2,218,400	894,000	1,555,600	194,600

**Operational and Maintenance Expenses**

21 (E2303) Utilities	12,000	10,000	15,000	17,000	5,000
22 (E2306) Materials and Supplies	7,000	5,000	5,000	8,000	5,000
23 (E2309) Repair and Upkeep	14,800	12,500	11,500	7,200	3,000
24 (E2312) Rent	---	8,000	13,000	58,000	---
25 (E2315) International Memberships	---	---	---	---	---
26 (E2318) Office Services	13,000	10,000	7,000	15,000	10,000
27 (E2321) Transport	9,000	12,000	7,000	11,000	---
28 (E2324) Travel	25,000	30,000	20,000	140,000	---
29 (E2327) Information Services	---	10,000	1,000	9,000	1,000
30 (E2330) Contractual Services	3,000	3,000	29,000	13,000	1,000
31 (E2333) Professional Services	---	201,000	---	1,831,000	5,000
32 (E2336) Training	2,000	5,000	---	15,000	2,000
33 (E2339) Hospitality	5,000	3,000	2,000	4,000	1,000
34 (E2342) Incidental Expenses	1,000	1,000	1,000	1,000	1,000
	91,800	310,500	111,500	2,129,200	34,000

## OFFICE OF THE PRIME MINISTER

## Office of the Prime Minister (continued)

## Vote 6 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06 Administration	07 People and Standards	08 Institute for the Public Services	09 Internal Audit and Investigations Department	10 Sustainable Development
	€	€	€	€	€
<b><i>Programmes and Initiatives</i></b>					
5010 Traineeship Scheme	---	---	1,200,000	---	---
5011 Digitisation of Archives	---	---	---	---	---
5012 Television Production and Content Fund	---	---	---	---	---
5016 Digitisation of Public Administration	---	---	---	---	---
5035 Premju il-Haddiem tas-Sena	---	---	---	---	---
5115 Awards by the Commission for Investigation of Injustices	---	---	---	---	---
5182 Guardian for Future Generation Board	---	---	---	---	70,000
5192 Broadcasters' Scholarship	---	---	---	---	---
5245 Productivity Board	---	---	---	---	---
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	---	---	---	---	---
5361 Contribution to Constituted Bodies	---	---	---	---	---
5385 European Institute of Public Administration	---	---	40,000	---	---
5389 Public Service Obligation - PBS Ltd	---	---	---	---	---
5444 Better Regulation Unit	---	---	---	---	---
5455 Secondment of National Experts	---	---	---	---	---
5457 Expenses in connection with Former Prime Ministers	---	---	---	---	---
5498 Public Dialogue and Information	---	---	---	---	---
5517 Customer Care	5,000	---	---	---	---
5524 State Visits	---	---	---	---	---
5683 Trust Fund for Acquisition of Historical /Artistic Objects	---	---	---	---	---
5714 Sustainable Development National Strategy	---	---	---	---	100,000
5757 Public Service Training	---	---	305,000	---	---
5758 Employee Wellbeing Initiatives	---	40,000	---	---	---
5759 Scholarships for Public Employees	---	---	50,000	---	---
5781 Broadcasting Training Academy	---	---	---	---	---
5809 Public Service Week and Campaigns	---	---	---	---	---
5810 Collaboration with MCAST for Public Service Renewal	---	---	50,000	---	---
5811 Business Inspections Coordination Unit	---	150,000	---	---	---
5865 Mystery Shopping Initiative	---	80,000	---	---	---
	5,000	270,000	1,693,000	---	170,000

OFFICE OF THE PRIME MINISTER

Office of the Prime Minister (continued)

Vote 6 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06 Administration	07 People and Standards	08 Institute for the Public Services	09 Internal Audit and Investigations Department	10 Sustainable Development
	€	€	€	€	€
<b><i>Contributions to Government Entities</i></b>					
6002 State Aid Monitoring Board	---	---	---	---	---
6035 National Development and Social Fund	---	---	---	---	---
6042 Expenses of the Broadcasting Authority	---	---	---	---	---
6206 Malta Council for Economic and Social Development	---	---	---	---	---
6455 Management Efficiency Unit	---	---	---	---	---
6778 Resource Support and Services Ltd	---	---	---	---	---
6782 Industrial Relations Unit	---	20,000	---	---	---
6807 EU Programme Agency	---	---	---	---	---
6814 Servizz.gov	---	---	---	---	---
6840 Malta-EU Steering and Action Committee	---	---	---	---	---
	---	20,000	---	---	---
<b><i>TOTAL COST CENTRE</i></b>	552,500	2,818,900	2,698,500	3,684,800	398,600

## OFFICE OF THE PRIME MINISTER

## Office of the Prime Minister (continued)

## Vote 6 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	11	12	Estimate 2021
	Permanent Secretary's Office for European Affairs €	EU Funds €	

***Personal Emoluments***

11 (E1203) Holders of Political Office	---	---	<b>159,747</b>
12 (E1206) Salaries and Wages	1,369,600	2,190,000	<b>14,065,253</b>
13 (E1209) Bonus	14,000	18,000	<b>123,000</b>
14 (E1212) Income Supplement	12,100	18,000	<b>121,000</b>
15 (E1215) Social Security Contributions	90,000	150,000	<b>1,216,000</b>
16 (E1218) Allowances	150,000	900,000	<b>2,660,000</b>
17 (E1221) Overtime	7,000	2,000	<b>164,000</b>
	<b>1,642,700</b>	<b>3,278,000</b>	<b>18,509,000</b>

***Operational and Maintenance Expenses***

21 (E2303) Utilities	60,000	105,000	<b>565,000</b>
22 (E2306) Materials and Supplies	10,000	12,000	<b>210,000</b>
23 (E2309) Repair and Upkeep	10,000	5,000	<b>202,000</b>
24 (E2312) Rent	8,000	---	<b>436,000</b>
25 (E2315) International Memberships	125,000	125,000	<b>306,000</b>
26 (E2318) Office Services	10,000	22,000	<b>241,000</b>
27 (E2321) Transport	35,000	35,000	<b>388,000</b>
28 (E2324) Travel	280,000	150,000	<b>2,495,000</b>
29 (E2327) Information Services	10,000	5,000	<b>1,046,000</b>
30 (E2330) Contractual Services	110,000	100,000	<b>810,000</b>
31 (E2333) Professional Services	10,000	12,000	<b>2,532,000</b>
32 (E2336) Training	4,000	13,000	<b>62,000</b>
33 (E2339) Hospitality	7,000	10,000	<b>449,000</b>
34 (E2342) Incidental Expenses	1,000	1,000	<b>20,000</b>
	<b>680,000</b>	<b>595,000</b>	<b>9,762,000</b>

## OFFICE OF THE PRIME MINISTER

## Office of the Prime Minister (continued)

## Vote 6 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	11	12	Estimate 2021
	Permanent Secretary's Office for European Affairs €	EU Funds €	
<b><i>Programmes and Initiatives</i></b>			
5010 Traineeship Scheme	---	---	1,200,000
5011 Digitisation of Archives	---	---	200,000
5012 Television Production and Content Fund	---	---	800,000
5016 Digitisation of Public Administration	---	---	100,000
5035 Premju il-Haddiem tas-Sena	---	---	55,000
5115 Awards by the Commission for Investigation of Injustices	---	---	1,000
5182 Guardian for Future Generation Board	---	---	70,000
5192 Broadcasters' Scholarship	---	---	3,000
5245 Productivity Board	---	---	110,000
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
5361 Contribution to Constituted Bodies	570,000	---	570,000
5385 European Institute of Public Administration	---	---	40,000
5389 Public Service Obligation - PBS Ltd	---	---	5,720,000
5444 Better Regulation Unit	3,000	---	3,000
5455 Secondment of National Experts	---	---	10,000
5457 Expenses in connection with Former Prime Ministers	---	---	20,000
5498 Public Dialogue and Information	---	---	130,000
5517 Customer Care	---	---	5,000
5524 State Visits	---	---	70,000
5683 Trust Fund for Acquisition of Historical /Artistic Objects	---	---	15,000
5714 Sustainable Development National Strategy	---	---	100,000
5757 Public Service Training	---	---	305,000
5758 Employee Wellbeing Initiatives	---	---	40,000
5759 Scholarships for Public Employees	---	---	50,000
5781 Broadcasting Training Academy	---	---	50,000
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
5865 Mystery Shopping Initiative	---	---	80,000
	573,000	---	10,376,000

## OFFICE OF THE PRIME MINISTER

## Office of the Prime Minister (continued)

## Vote 6 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	11	12	Estimate 2021
	Permanent Secretary's Office for European Affairs €	EU Funds €	
<b><i>Contributions to Government Entities</i></b>			
6002 State Aid Monitoring Board	35,000	---	<b>35,000</b>
6035 National Development and Social Fund	---	---	<b>800,000</b>
6042 Expenses of the Broadcasting Authority	---	---	<b>583,000</b>
6206 Malta Council for Economic and Social Development	---	---	<b>520,000</b>
6455 Management Efficiency Unit	---	---	<b>910,000</b>
6778 Resource Support and Services Ltd	---	---	<b>8,000,000</b>
6782 Industrial Relations Unit	---	---	<b>20,000</b>
6807 EU Programme Agency	500,000	---	<b>500,000</b>
6814 Servizz.gov	---	---	<b>8,440,000</b>
6840 Malta-EU Steering and Action Committee	---	---	<b>900,000</b>
	535,000	---	<b>20,708,000</b>
<b><i>TOTAL COST CENTRE</i></b>	3,430,700	3,873,000	<b>59,355,000</b>



OFFICE OF THE PRIME MINISTER  
Information

Vote 7 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2019	2020	2021
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	953,361	1,091,000	<b>1,126,000</b>
<i>Operational and Maintenance Expenses</i>	233,650	320,000	<b>312,000</b>
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>1,187,011</b>	<b>1,411,000</b>	<b>1,438,000</b>
<b>Personal Emoluments</b>			
11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	835,955	906,000	<b>938,000</b>
13 (E1209) Bonus	9,937	11,000	<b>11,000</b>
14 (E1212) Income Supplement	8,974	10,000	<b>10,000</b>
15 (E1215) Social Security Contributions	77,272	86,000	<b>89,000</b>
16 (E1218) Allowances	18,411	28,000	<b>28,000</b>
17 (E1221) Overtime	2,812	50,000	<b>50,000</b>
<i>Total Personal Emoluments</i>	<b>953,361</b>	<b>1,091,000</b>	<b>1,126,000</b>
<b>Operational and Maintenance Expenses</b>			
21 (E2303) Utilities	7,775	32,000	<b>32,000</b>
22 (E2306) Materials and Supplies	9,573	14,000	<b>14,000</b>
23 (E2309) Repair and Upkeep	11,231	11,000	<b>11,000</b>
24 (E2312) Rent	10,505	12,000	<b>12,000</b>
25 (E2315) International Memberships	---	---	---
26 (E2318) Office Services	2,256	23,000	<b>15,000</b>
27 (E2321) Transport	12,972	20,000	<b>20,000</b>
28 (E2324) Travel	25,843	30,000	<b>30,000</b>
29 (E2327) Information Services	71,434	150,000	<b>150,000</b>
30 (E2330) Contractual Services	20,970	21,000	<b>21,000</b>
31 (E2333) Professional Services	685	2,000	<b>2,000</b>
32 (E2336) Training	580	2,000	<b>2,000</b>
33 (E2339) Hospitality	109	1,000	<b>1,000</b>
34 (E2342) Incidental Expenses	731	2,000	<b>2,000</b>
[Improvements to Property]	20,184	---	---
[Equipment]	38,802	---	---
<i>Total Operational and Maintenance Expenses</i>	<b>233,650</b>	<b>320,000</b>	<b>312,000</b>
<b>TOTAL INFORMATION</b>	<b>1,187,011</b>	<b>1,411,000</b>	<b>1,438,000</b>

OFFICE OF THE PRIME MINISTER  
Government Printing Press

Vote 8 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2019 €	Approved Estimate 2020 €	Estimate 2021 €
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	1,268,502	1,320,000	<b>1,384,000</b>
<i>Operational and Maintenance Expenses</i>	307,741	346,000	<b>346,000</b>
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>1,576,243</b>	<b>1,666,000</b>	<b>1,730,000</b>
<b>Personal Emoluments</b>			
11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	1,053,969	1,101,000	<b>1,158,000</b>
13 (E1209) Bonus	13,792	15,000	<b>16,000</b>
14 (E1212) Income Supplement	13,727	13,000	<b>14,000</b>
15 (E1215) Social Security Contributions	103,824	107,000	<b>109,000</b>
16 (E1218) Allowances	21,567	19,000	<b>22,000</b>
17 (E1221) Overtime	61,622	65,000	<b>65,000</b>
<i>Total Personal Emoluments</i>	<b>1,268,502</b>	<b>1,320,000</b>	<b>1,384,000</b>
<b>Operational and Maintenance Expenses</b>			
21 (E2303) Utilities	44,575	55,000	<b>55,000</b>
22 (E2306) Materials and Supplies	84,876	82,000	<b>82,000</b>
23 (E2309) Repair and Upkeep	30,090	35,000	<b>35,000</b>
24 (E2312) Rent	104,135	104,000	<b>104,000</b>
25 (E2315) International Memberships	---	---	---
26 (E2318) Office Services	4,805	6,000	<b>6,000</b>
27 (E2321) Transport	7,603	7,000	<b>7,000</b>
28 (E2324) Travel	2,749	3,000	<b>3,000</b>
29 (E2327) Information Services	---	---	---
30 (E2330) Contractual Services	20,115	45,000	<b>45,000</b>
31 (E2333) Professional Services	2,093	2,000	<b>2,000</b>
32 (E2336) Training	0	5,000	<b>5,000</b>
33 (E2339) Hospitality	937	1,000	<b>1,000</b>
34 (E2342) Incidental Expenses	611	1,000	<b>1,000</b>
[Improvements to Property	3,290	---	---
[Equipment	1,861	---	---
<i>Total Operational and Maintenance Expenses</i>	<b>307,741</b>	<b>346,000</b>	<b>346,000</b>
<b>TOTAL GOVERNMENT PRINTING PRESS</b>	<b>1,576,243</b>	<b>1,666,000</b>	<b>1,730,000</b>

OFFICE OF THE PRIME MINISTER  
Electoral Office

Vote 9 Recurrent

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

**SUMMARY**

<i>Personal Emoluments</i>	993,387	1,092,000	<b>1,087,000</b>
<i>Operational and Maintenance Expenses</i>	300,825	361,000	<b>349,000</b>
<i>Programmes and Initiatives</i>	7,284,437	1,000,000	<b>900,000</b>
<i>Contributions to Government Entities</i>	371,143	330,000	<b>330,000</b>

<b>TOTAL VOTE</b>	<b>8,949,792</b>	<b>2,783,000</b>	<b>2,666,000</b>
-------------------	------------------	------------------	------------------

**Personal Emoluments**

11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	829,448	891,000	<b>887,000</b>
13 (E1209) Bonus	10,541	15,000	<b>15,000</b>
14 (E1212) Income Supplement	9,756	10,000	<b>10,000</b>
15 (E1215) Social Security Contributions	75,980	85,000	<b>84,000</b>
16 (E1218) Allowances	34,344	41,000	<b>41,000</b>
17 (E1221) Overtime	33,318	50,000	<b>50,000</b>

<i>Total Personal Emoluments</i>	<b>993,387</b>	<b>1,092,000</b>	<b>1,087,000</b>
----------------------------------	----------------	------------------	------------------

**Operational and Maintenance Expenses**

21 (E2303) Utilities	28,631	35,000	<b>35,000</b>
22 (E2306) Materials and Supplies	7,202	12,000	<b>12,000</b>
23 (E2309) Repair and Upkeep	2,707	12,000	<b>12,000</b>
24 (E2312) Rent	8,215	30,000	<b>20,000</b>
25 (E2315) International Memberships	---	---	---
26 (E2318) Office Services	29,270	43,000	<b>43,000</b>
27 (E2321) Transport	11,486	13,000	<b>13,000</b>
28 (E2324) Travel	---	---	---
29 (E2327) Information Services	---	---	---
30 (E2330) Contractual Services	196,873	200,000	<b>200,000</b>
31 (E2333) Professional Services	7,454	10,000	<b>10,000</b>
32 (E2336) Training	0	5,000	<b>3,000</b>
33 (E2339) Hospitality	---	---	---
34 (E2342) Incidental Expenses	742	1,000	<b>1,000</b>
[Improvements to Property]	0	---	---
[Equipment]	8,246	---	---

<i>Total Operational and Maintenance Expenses</i>	<b>300,825</b>	<b>361,000</b>	<b>349,000</b>
---	----------------	----------------	----------------

OFFICE OF THE PRIME MINISTER  
Electoral Office (continued)

Vote 9 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2019	2020	2021
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5219 Electoral Commission Activities	6,338,594	500,000	<b>500,000</b>
5020 New Address Register	---	---	<b>100,000</b>
5867 Electronic Vote Counting Solution	945,843	500,000	<b>300,000</b>
<i>Total Programmes and Initiatives</i>	<b>7,284,437</b>	<b>1,000,000</b>	<b>900,000</b>
<b><i>Contributions to Government Entities</i></b>			
6161 Running Costs of the Electoral Commission	371,143	330,000	<b>330,000</b>
<i>Total Contributions to Government Entities</i>	<b>371,143</b>	<b>330,000</b>	<b>330,000</b>
<b><i>TOTAL ELECTORAL OFFICE</i></b>	<b>8,949,792</b>	<b>2,783,000</b>	<b>2,666,000</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 10 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2019 €	Approved Estimate 2020 €	Estimate 2021 €
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	573,511	600,000	<b>620,000</b>
<i>Operational and Maintenance Expenses</i>	110,849	142,000	<b>150,000</b>
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>684,360</b>	<b>742,000</b>	<b>770,000</b>
<b>Personal Emoluments</b>			
11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	484,787	497,000	<b>510,000</b>
13 (E1209) Bonus	4,358	6,000	<b>6,000</b>
14 (E1212) Income Supplement	3,887	5,000	<b>5,000</b>
15 (E1215) Social Security Contributions	34,024	47,000	<b>48,000</b>
16 (E1218) Allowances	46,454	45,000	<b>51,000</b>
17 (E1221) Overtime	---	---	---
<i>Total Personal Emoluments</i>	<b>573,511</b>	<b>600,000</b>	<b>620,000</b>
<b>Operational and Maintenance Expenses</b>			
21 (E2303) Utilities	6,727	10,000	<b>10,000</b>
22 (E2306) Materials and Supplies	2,150	3,000	<b>3,000</b>
23 (E2309) Repair and Upkeep	557	9,000	<b>9,000</b>
24 (E2312) Rent	79,500	84,000	<b>84,000</b>
25 (E2315) International Memberships	---	---	---
26 (E2318) Office Services	3,380	7,000	<b>7,000</b>
27 (E2321) Transport	2,679	4,000	<b>4,000</b>
28 (E2324) Travel	---	---	---
29 (E2327) Information Services	1,344	2,000	<b>2,000</b>
30 (E2330) Contractual Services	12,345	12,000	<b>16,000</b>
31 (E2333) Professional Services	955	8,000	<b>12,000</b>
32 (E2336) Training	400	2,000	<b>2,000</b>
33 (E2339) Hospitality	---	---	---
34 (E2342) Incidental Expenses	144	1,000	<b>1,000</b>
[Improvements to Property]	668	---	---
[Equipment]	---	---	---
<i>Total Operational and Maintenance Expenses</i>	<b>110,849</b>	<b>142,000</b>	<b>150,000</b>
<b>TOTAL PUBLIC SERVICE COMMISSION</b>	<b>684,360</b>	<b>742,000</b>	<b>770,000</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  
Industrial and Employment Relations

Vote 11 Recurrent

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

**SUMMARY**

<i>Personal Emoluments</i>	1,021,212	1,144,000	<b>1,241,000</b>
<i>Operational and Maintenance Expenses</i>	335,446	420,000	<b>516,000</b>
<i>Programmes and Initiatives</i>	0	1,000	<b>1,000</b>
<i>Contributions to Government Entities</i>	186,839	140,000	<b>190,000</b>
<b>TOTAL VOTE</b>	<b>1,543,498</b>	<b>1,705,000</b>	<b>1,948,000</b>

**Personal Emoluments**

11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	874,423	974,000	<b>1,067,000</b>
13 (E1209) Bonus	9,854	12,000	<b>12,000</b>
14 (E1212) Income Supplement	9,256	10,000	<b>10,000</b>
15 (E1215) Social Security Contributions	78,791	93,000	<b>97,000</b>
16 (E1218) Allowances	45,882	50,000	<b>50,000</b>
17 (E1221) Overtime	3,007	5,000	<b>5,000</b>
<b>Total Personal Emoluments</b>	<b>1,021,212</b>	<b>1,144,000</b>	<b>1,241,000</b>

**Operational and Maintenance Expenses**

21 (E2303) Utilities	25,463	39,000	<b>40,000</b>
22 (E2306) Materials and Supplies	8,434	6,000	<b>6,000</b>
23 (E2309) Repair and Upkeep	7,301	7,000	<b>7,000</b>
24 (E2312) Rent	7,174	8,000	<b>8,000</b>
25 (E2315) International Memberships	53,503	62,000	<b>62,000</b>
26 (E2318) Office Services	9,085	8,000	<b>8,000</b>
27 (E2321) Transport	4,448	15,000	<b>15,000</b>
28 (E2324) Travel	29,384	75,000	<b>75,000</b>
29 (E2327) Information Services	495	15,000	<b>15,000</b>
30 (E2330) Contractual Services	180,367	180,000	<b>275,000</b>
31 (E2333) Professional Services	13	1,000	<b>1,000</b>
32 (E2336) Training	580	1,000	<b>1,000</b>
33 (E2339) Hospitality	3,175	2,000	<b>2,000</b>
34 (E2342) Incidental Expenses	0	1,000	<b>1,000</b>
[Improvements to Property	314	---	---
[Equipment	5,710	---	---
<b>Total Operational and Maintenance Expenses</b>	<b>335,446</b>	<b>420,000</b>	<b>516,000</b>

## OFFICE OF THE PRIME MINISTER

## Industrial and Employment Relations (continued)

## Vote 11 Recurrent

<i>Expenditure by Standard Item</i>		Actual Expenditure 2019 €	Approved Estimate 2020 €	Estimate 2021 €
<b>Programmes and Initiatives</b>				
5297	Industrial Relations Unit	0	1,000	<b>1,000</b>
<i>Total Programmes and Initiatives</i>		0	1,000	<b>1,000</b>
<b>Contributions to Government Entities</b>				
6321	Industrial Tribunals, Courts of Enquiry, Boards of Conciliation and Wages Council	186,839	140,000	<b>190,000</b>
<i>Total Contributions to Government Entities</i>		186,839	140,000	<b>190,000</b>
<b>TOTAL INDUSTRIAL AND EMPLOYMENT RELATIONS</b>		1,543,498	1,705,000	<b>1,948,000</b>

OFFICE OF THE PRIME MINISTER  
Office of the Prime Minister

### Vote III Capital

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

## 06 Office of the Prime Minister

## Ministry

7180	Special Projects	---	1,500,000	<b>160,000</b>
7181	CONvErGE Operational Services	---	---	<b>181,000</b>
7183	Horizontal Corporate Projects	---	900,000	<b>800,000</b>
7185	ICT - Horizontal Projects	---	1,200,000	<b>1,000,000</b>
7500	ICT - Hardware	---	57,000	<b>143,000</b>
7501	ICT - Software	---	1,980,000	<b>470,000</b>
7502	ICT - Support	---	2,100,000	<b>1,838,000</b>
7600	Property, Plant and Equipment	---	1,300,000	<b>1,000,000</b>

	Estimate 2021 €
7836 Structural Funds 2014-2020 - <i>EU Funds</i>	
(i) <i>Ministry</i>	<b>854,000</b>
(ii) <i>Public Broadcasting Services Ltd</i>	<b>764,000</b>

7936	Structural Funds 2014-2020 - Malta Funds		9,976,094	3,920,000	<b>1,618,000</b>
(i)	Ministry	<b>340,000</b>			
(ii)	Public Broadcasting Services Ltd	<b>400,000</b>			
			3,901,382	5,700,000	<b>740,000</b>

7837	EU Territorial Cooperation Programme 2014-2020 - <i>EU Funds</i>	0	16,000	<b>16,000</b>
7937	EU Territorial Cooperation Programme 2014-2020 - <i>Malta Funds</i>	0	4,000	<b>4,000</b>
7838	Direct Management Funds - <i>EU Funds</i>	24,771	145,000	<b>15,000</b>
7938	Direct Management Funds - <i>Malta Funds</i>	3,027	75,000	<b>5,000</b>
	[Office Modern Workplace Upgrade	---	500,000	---
	[Malta Digital Innovation Authority	800,000	150,000	---
	[BlockChain Technologies (Emerging Technologies)	50,000	200,000	---
	[Security Posture Programme	---	2,000,000	---
	[Incubator Project (Gaming Malta)	---	1,000,000	---
	[ICT Core Services Agreement	12,237,272	11,500,000	---
	[e-Government	752,292	900,000	---
	[Implementing Digital Malta	891,830	900,000	---
	[Cyber Security	250,000	300,000	---
	[ICT	3,780,001	---	---
	[Buildings and Equipment	384,389	---	---
	[Departmental Refurbishment/Branding	64	---	---
		33,051,122	36,347,000	<b>7,990,000</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
	2019	2020	2021
	€	€	€

**06 Office of the Prime Minister (continued)***Ministry (continued)**Internal Audit and Investigations Directorate*

7602	Property, Plant and Equipment	---	400,000	<b>400,000</b>
	[Refurbishment Works at IAID]	56,467	---	---
		56,467	400,000	<b>400,000</b>

*Institute for Public Services*

7603	Property, Plant and Equipment	---	75,000	<b>150,000</b>
	[Restoration Works and Equipment]	0	---	---
		0	75,000	<b>150,000</b>

*Servizz.gov*

7607	Property, Plant and Equipment	---	---	<b>700,000</b>
------	-------------------------------	-----	-----	----------------

*[Continental Shelf Directorate]**[Property, Plant and Equipment]**[Storage Facilities]*

		---	150,000	---
		0	---	---
		0	150,000	---

*[Identity Malta Agency]**[National Identity Management Systems]**[Identity Malta Agency - ICT]*

		7,493,970	7,500,000	---
		1,997,880	1,200,000	---
		9,491,850	8,700,000	---

*[Malta Council for Science and Technology]**[Foreshore Upgrading]**[Esplora Natura]**[Esplora]*

		300,000	100,000	---
		1,000,000	500,000	---
		798,856	400,000	---
		2,098,856	1,000,000	---

## OFFICE OF THE PRIME MINISTER

## Office of the Prime Minister (continued)

## Vote III Capital

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

**06 Office of the Prime Minister (continued)***Ministry (continued)**EU Funds Office*

7601	Property, Plant and Equipment	---	---	<b>30,000</b>
7826	European Maritime and Fisheries Fund 2014-2020 - <i>EU Funds</i>	[374,145]	[1,095,000]	<b>931,000</b>
7926	European Maritime and Fisheries Fund 2014-2020 - <i>Malta Funds</i>	[132,920]	[460,000]	<b>366,000</b>
7828	Internal Security Fund - Borders and Visa - <i>EU Funds</i>	[12,605,264]	[11,030,000]	<b>13,908,000</b>
7928	Internal Security Fund - Borders and Visa - <i>Malta Funds</i>	[4,309,443]	[3,400,000]	<b>4,698,000</b>
7829	Internal Security Fund - Police - <i>EU Funds</i>	[1,024,408]	[1,221,000]	<b>791,000</b>
7929	Internal Security Fund - Police - <i>Malta Funds</i>	[604,933]	[700,000]	<b>331,000</b>
7830	Asylum, Migration and Integration Fund - <i>EU Funds</i>	[2,869,638]	[4,440,000]	<b>3,996,000</b>
7930	Asylum, Migration and Integration Fund - <i>Malta Funds</i>	[855,269]	[1,500,000]	<b>1,573,000</b>
7831	EU Travel Expenses of Delegations - <i>EU Funds</i>	[653,865]	[1,000,000]	<b>1,000,000</b>
7835	Fund for the European Aid to the Most Deprived - <i>EU Funds</i>	[17,213]	[40,000]	<b>40,000</b>
7935	Fund for the European Aid to the Most Deprived - <i>Malta Funds</i>	[6,683]	[15,000]	<b>15,000</b>

Estimate  
2021  
€

7836	Structural Funds 2014-2020 - <i>EU Funds</i>			
(i)	<i>Planning and Priorities Coordination Division</i>	<b>5,111,000</b>		
(ii)	<i>Measures and Support Division</i>	<b>6,260,000</b>		
			[5,192,453]	[14,538,000] <b>11,371,000</b>
7936	Structural Funds 2014-2020 - <i>Malta Funds</i>			
(i)	<i>Planning and Priorities Coordination Division</i>	<b>2,248,000</b>		
(ii)	<i>Measures and Support Division</i>	<b>1,565,000</b>		
			[1,175,260]	[4,361,000] <b>3,813,000</b>
7837	European Territorial Cooperation Programme 2014-2020 - <i>EU Funds</i>	[0]	[150,000]	<b>120,000</b>
7937	European Territorial Cooperation Programme 2014-2020 - <i>Malta Funds</i>	[0]	[82,000]	<b>129,000</b>
7850	EEA/Norwegian Financial Mechanisms 2014-2021 - EEA/Norw Funds	[129,161]	[230,000]	<b>226,000</b>
7950	EEA/Norwegian Financial Mechanisms 2014-2021 - <i>Malta Funds</i>	[16,063]	[20,000]	<b>18,000</b>
			[29,966,718]	[44,282,000] <b>43,356,000</b>
<b>Total Office of the Prime Minister</b>		<b>44,698,295</b>	<b>46,672,000</b>	<b>52,596,000</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
		2019	2020	2021
		€	€	€
<b>07 Information</b>				
7604	Property, Plant and Equipment	---	90,000	<b>5,000</b>
	[Buildings and Equipment	118,214	---	---
<b>Total Information</b>		118,214	90,000	<b>5,000</b>
<b>08 Government Printing Press</b>				
7605	Property, Plant and Equipment	---	200,000	<b>500,000</b>
	[Buildings and Equipment	39,923	---	---
<b>Total Government Printing Press</b>		39,923	200,000	<b>500,000</b>
<b>09 Electoral Office</b>				
7606	Property, Plant and Equipment	---	25,000	<b>25,000</b>
	[Equipment	278,019	---	---
<b>Total Electoral Office</b>		278,019	25,000	<b>25,000</b>
<b>11 Industrial and Employment Relations</b>				
7608	Property, Plant and Equipment	---	[261,000]	<b>200,000</b>
<b>Total Industrial and Employment Relations</b>		---	[261,000]	<b>200,000</b>
<b>TOTAL OFFICE OF THE PRIME MINISTER</b>		45,134,451	46,987,000	<b>53,326,000</b>

