

MINISTRY FOR THE ECONOMY, INVESTMENT AND SMALL BUSINESS

Ministry for the Economy,

Investment and Small Business

Vote 20 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	2,649,128	2,765,000	3,024,000
<i>Operational and Maintenance Expenses</i>	1,269,466	890,000	961,000
<i>Programmes and Initiatives</i>	21,197,695	23,425,000	21,140,000
<i>Contributions to Government Entities</i>	6,508,232	9,074,000	9,309,000

TOTAL VOTE

31,624,521	36,154,000	34,434,000
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Personal Emoluments

11 Holders of Political Office	88,600	90,924	93,249
12 Salaries and Wages	1,956,771	2,113,000	2,335,000
13 Bonus	25,784	29,000	27,000
14 Income Supplement	22,973	26,000	22,000
15 Social Security Contributions	171,450	196,076	216,751
16 Allowances	354,852	290,000	310,000
17 Overtime	28,698	20,000	20,000

Total Personal Emoluments

2,649,128	2,765,000	3,024,000
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Operational and Maintenance Expenses

21 Utilities	174,009	155,000	155,000
22 Materials and Supplies	72,952	28,000	28,000
23 Repair and Upkeep	9,058	14,000	14,000
24 Rent	154,462	152,000	150,000
25 International Memberships	39,771	47,000	43,000
26 Office Services	42,618	60,000	60,000
27 Transport	57,763	82,000	82,000
28 Travel	239,786	150,000	220,000
29 Information Services	297,614	35,000	45,000
30 Contractual Services	84,163	107,000	107,000
31 Professional Services	22,746	14,000	14,000
32 Training	4,726	7,000	7,000
33 Hospitality	34,340	25,000	25,000
34 Incidental Expenses	2,280	8,000	5,000
40 Improvements to Property	4,719	3,000	3,000
41 Equipment	28,459	3,000	3,000

Total Operational and Maintenance Expenses

1,269,466	890,000	961,000
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MINISTRY FOR THE ECONOMY, INVESTMENT AND SMALL BUSINESS

Ministry for the Economy,

Investment and Small Business (continued)

Vote 20 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€
Programmes and Initiatives			
5406 Pensions under MDD/MSCL/MSY Voluntary Retirement Schemes/ Early Retirement Schemes	4,004,505	3,500,000	3,000,000
5437 MGI/MIMCOL Debt Servicing	2,196,110	2,500,000	2,580,000
5480 Malta Freeport Interest Payments	14,034,770	14,035,000	14,035,000
5482 FinanceMalta Foundation Contribution	450,000	550,000	550,000
5530 Malta Marittima [Maritime and Marine Promotion]	79,132	100,000	350,000
5562 Sustainable Enterprises Award Scheme	5,900	25,000	25,000
5568 SME Week	23,433	25,000	25,000
5600 Training in Entrepreneurship	46,565	50,000	50,000
5727 Seed Capital Fund (University of Malta)	100,000	150,000	100,000
5779 Compensation for Universal Service Obligations	---	490,000	250,000
5827 Crowdfunding Platform	---	---	25,000
5828 RC 44 Yachting Events	---	---	150,000
[EXPO Milan 2015]	246,500	2,000,000	---
[Early Retirement Scheme - Foremen at Ports]	10,780	---	---
<i>Total Programmes and Initiatives</i>	21,197,695	23,425,000	21,140,000
Contributions to Government Entities			
6001 Privatisation Unit	119,999	120,000	125,000
6020 Malta Government Investments Ltd [MGI/MIMCOL]	284,237	1,995,000	1,995,000
6085 Co-operatives Board	99,996	100,000	130,000
6325 International Maritime Law Institute	9,000	9,000	9,000
6776 Malta Enterprise	5,475,000	5,800,000	6,000,000
6792 Malta Information Technology Agency	0	450,000	450,000
6795 Malta Communications Authority	395,000	450,000	450,000
6816 eSkills Malta Foundation	---	150,000	150,000
[Malta Government Technology Investments Ltd]	125,000	---	---
<i>Total Contributions to Government Entities</i>	6,508,232	9,074,000	9,309,000
TOTAL MINISTRY FOR THE ECONOMY, INVESTMENT AND SMALL BUSINESS	31,624,521	36,154,000	34,434,000

MINISTRY FOR THE ECONOMY, INVESTMENT AND SMALL BUSINESS

Ministry for the Economy,

Investment and Small Business

Vote 20 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	Estimate 2016
	Ministry	Parliamentary Secretary for Competitiveness and Economic Growth	Permanent Secretary's Office	
	€	€	€	€

Personal Emoluments

11 Holders of Political Office	47,709	45,540	---	93,249
12 Salaries and Wages	532,400	248,700	1,553,900	2,335,000
13 Bonus	6,500	4,000	16,500	27,000
14 Income Supplement	5,500	3,500	13,000	22,000
15 Social Security Contributions	47,051	23,100	146,600	216,751
16 Allowances	170,000	70,000	70,000	310,000
17 Overtime	12,000	6,000	2,000	20,000
	821,160	400,840	1,802,000	3,024,000

Operational and Maintenance Expenses

21 Utilities	84,000	28,500	42,500	155,000
22 Materials and Supplies	12,000	8,000	8,000	28,000
23 Repair and Upkeep	7,500	1,500	5,000	14,000
24 Rent	9,000	---	141,000	150,000
25 International Memberships	---	---	43,000	43,000
26 Office Services	23,000	19,000	18,000	60,000
27 Transport	27,000	30,000	25,000	82,000
28 Travel	116,500	64,800	38,700	220,000
29 Information Services	27,000	15,000	3,000	45,000
30 Contractual Services	45,000	38,000	24,000	107,000
31 Professional Services	9,000	4,000	1,000	14,000
32 Training	1,500	2,500	3,000	7,000
33 Hospitality	15,000	7,000	3,000	25,000
34 Incidental Expenses	1,500	1,500	2,000	5,000
40 Improvements to Property	2,000	500	500	3,000
41 Equipment	1,000	1,000	1,000	3,000
	381,000	221,300	358,700	961,000

MINISTRY FOR THE ECONOMY, INVESTMENT AND SMALL BUSINESS

Ministry for the Economy,

Investment and Small Business (continued)

Vote 20 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry €	02 Parliamentary Secretary for Competitiveness and Economic Growth €	03 Permanent Secretary's Office €	Estimate 2016 €
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Programmes and Initiatives

5406 Pensions under MDD/MSCL/MSY Voluntary Retirement Schemes/Early Retirement Schemes	---	---	3,000,000	3,000,000
5437 MGI/MIMCOL Debt Servicing	---	---	2,580,000	2,580,000
5480 Malta Freeport Interest Payments	---	---	14,035,000	14,035,000
5482 FinanceMalta Foundation Contribution	---	---	550,000	550,000
5530 Malta Marittima	---	---	350,000	350,000
5562 Sustainable Enterprises Award Scheme	---	---	25,000	25,000
5568 SME Week	---	---	25,000	25,000
5600 Training in Entrepreneurship	---	---	50,000	50,000
5727 Seed Capital Fund (University of Malta)	---	---	100,000	100,000
5779 Compensation for Universal Service Obligations	---	---	250,000	250,000
5827 Crowdfunding Platform	---	---	25,000	25,000
5828 RC 44 Yachting Events	---	---	150,000	150,000
	---	---	21,140,000	21,140,000

Contributions to Government Entities

6001 Privatisation Unit	---	---	125,000	125,000
6020 Malta Government Investments Ltd	---	---	1,995,000	1,995,000
6085 Co-operatives Board	---	---	130,000	130,000
6325 International Maritime Law Institute	---	---	9,000	9,000
6776 Malta Enterprise	---	---	6,000,000	6,000,000
6792 Malta Information Technology Agency	---	---	450,000	450,000
6795 Malta Communications Authority	---	---	450,000	450,000
6816 eSkills Malta Foundation	---	---	150,000	150,000
	---	---	9,309,000	9,309,000

TOTAL COST CENTRE

1,202,160 622,140 32,609,700 **34,434,000**

MINISTRY FOR THE ECONOMY, INVESTMENT AND SMALL BUSINESS

Commerce [Trade Services]

Vote 21 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2014 €	Approved Estimate 2015 €	Estimate 2016 €
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SUMMARY

Personal Emoluments	1,399,265	1,691,000	1,533,000
Operational and Maintenance Expenses	189,880	336,000	237,000
Programmes and Initiatives	206,212	245,000	245,000
Contributions to Government Entities	---	---	---

TOTAL VOTE	1,795,357	2,272,000	2,015,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	1,211,868	1,450,000	1,300,000
13 Bonus	17,574	21,000	21,000
14 Income Supplement	16,089	18,000	18,000
15 Social Security Contributions	109,528	132,000	124,000
16 Allowances	36,650	60,000	60,000
17 Overtime	7,556	10,000	10,000

<i>Total Personal Emoluments</i>	1,399,265	1,691,000	1,533,000
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Operational and Maintenance Expenses

21 Utilities	54,226	50,000	55,000
22 Materials and Supplies	6,977	7,000	7,000
23 Repair and Upkeep	4,761	5,000	6,000
24 Rent	18,775	19,000	19,000
25 International Memberships	2,688	3,000	3,000
26 Office Services	31,811	32,000	32,000
27 Transport	12,531	15,000	15,000
28 Travel	23,997	25,000	25,000
29 Information Services	269	3,000	2,000
30 Contractual Services	24,928	145,000	45,000
31 Professional Services	876	2,000	2,000
32 Training	467	1,000	1,000
33 Hospitality	1,442	2,000	2,000
34 Incidental Expenses	2,803	2,000	2,000
40 Improvements to Property	528	5,000	1,000
41 Equipment	2,801	20,000	20,000

<i>Total Operational and Maintenance Expenses</i>	189,880	336,000	237,000
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MINISTRY FOR THE ECONOMY, INVESTMENT AND SMALL BUSINESS

Commerce [Trade Services] (continued)

Vote 21 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€
<i>Programmes and Initiatives</i>			
5232 Malta Crafts Council	1,860	5,000	5,000
5331 Food Subsidies	0	10,000	10,000
5555 Artisan Work	111,853	120,000	120,000
5597 National Enterprise Support Awards	57,785	60,000	60,000
5598 Innovation and Creativity	34,714	50,000	50,000
<i>Total Programmes and Initiatives</i>	206,212	245,000	245,000
<i>TOTAL COMMERCE [TRADE SERVICES]</i>	1,795,357	2,272,000	2,015,000