

MINISTRY FOR THE ECONOMY, INVESTMENT AND SMALL BUSINESS

Ministry for the Economy,

Investment and Small Business

Vote 22 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	---	---	2,830,000
<i>Operational and Maintenance Expenses</i>	---	---	847,000
<i>Programmes and Initiatives</i>	---	---	23,153,000
<i>Contributions to Government Entities</i>	---	---	9,991,000

TOTAL VOTE

---	---	36,821,000
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Personal Emoluments

11 Holders of Political Office	---	---	69,656
12 Salaries and Wages	---	---	2,206,000
13 Bonus	---	---	33,000
14 Income Supplement	---	---	30,000
15 Social Security Contributions	---	---	201,344
16 Allowances	---	---	267,000
17 Overtime	---	---	23,000

Total Personal Emoluments

---	---	2,830,000
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Operational and Maintenance Expenses

21 Utilities	---	---	150,000
22 Materials and Supplies	---	---	28,000
23 Repair and Upkeep	---	---	14,000
24 Rent	---	---	158,000
25 International Memberships	---	---	56,000
26 Office Services	---	---	81,000
27 Transport	---	---	59,000
28 Travel	---	---	159,000
29 Information Services	---	---	21,000
30 Contractual Services	---	---	58,000
31 Professional Services	---	---	22,000
32 Training	---	---	3,000
33 Hospitality	---	---	16,000
34 Incidental Expenses	---	---	9,000
40 Improvements to Property	---	---	6,000
41 Equipment	---	---	7,000

Total Operational and Maintenance Expenses

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MINISTRY FOR THE ECONOMY, INVESTMENT AND SMALL BUSINESS

Ministry for the Economy,

Investment and Small Business (continued)

Vote 22 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
<i>Programmes and Initiatives</i>			
5406 Pensions under MDD/MSCL/MSY Voluntary Retirement Schemes/ Early Retirement Schemes	[3,804,292]	[4,000,000]	3,650,000
5437 MGI/MIMCOL Debt Servicing	[1,060,727]	[3,320,000]	3,332,000
5480 Malta Freeport Interest Payments	[14,034,770]	[14,035,000]	14,035,000
5482 FinanceMalta Foundation Contribution	[350,000]	[500,000]	450,000
5500 Early Retirement Scheme - Foremen at Ports	[37,367]	[52,000]	16,000
5530 Marine Software Engineering Cluster of Excellence	[300,000]	[300,000]	300,000
5562 Sustainable Enterprises Award Scheme	[0]	[50,000]	25,000
5568 SME Week	[118,751]	[20,000]	15,000
5597 National Enterprise Support	[70,000]	[100,000]	80,000
5598 Innovation and Creativity	[77,800]	[70,000]	60,000
5600 Training in Entrepreneurship	[70,986]	[80,000]	70,000
5641 Film Fund	---	[250,000]	250,000
5642 European Film Academy Awards	---	[500,000]	400,000
5651 European Maritime Day	---	---	470,000
<i>Total Programmes and Initiatives</i>	---	---	23,153,000
<i>Contributions to Government Entities</i>			
6001 Privatisation Unit	[59,527]	[60,000]	57,000
6020 MGI/MIMCOL	[0]	[1,000,000]	410,000
6085 Co-operatives Board	[38,003]	[105,000]	105,000
6325 International Maritime Law Institute	[0]	[9,000]	9,000
6776 Malta Enterprise	[5,999,999]	[6,200,000]	6,000,000
6783 Malta Film Commission	[192,502]	[310,000]	310,000
6789 Malta Government Technology Investments Ltd	[350,442]	[1,260,000]	950,000
6792 Malta Information Technology Agency	[2,270,003]	[2,700,000]	1,600,000
6795 Malta Communications Authority	[512,500]	[550,000]	550,000
<i>Total Contributions to Government Entities</i>	---	---	9,991,000
TOTAL MINISTRY FOR THE ECONOMY, INVESTMENT AND SMALL BUSINESS	---	---	36,821,000

MINISTRY FOR THE ECONOMY, INVESTMENT AND SMALL BUSINESS

Ministry for the Economy,

Investment and Small Business

Vote 22 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 2013
	€	€	€	€

Personal Emoluments

11 Holders of Political Office	35,638	34,018	---	69,656
12 Salaries and Wages	300,000	175,000	1,731,000	2,206,000
13 Bonus	4,200	2,500	26,300	33,000
14 Income Supplement	3,700	2,300	24,000	30,000
15 Social Security Contributions	28,462	19,182	153,700	201,344
16 Allowances	92,000	59,000	116,000	267,000
17 Overtime	7,000	5,000	11,000	23,000
	471,000	297,000	2,062,000	2,830,000

Operational and Maintenance Expenses

21 Utilities	41,000	24,000	85,000	150,000
22 Materials and Supplies	7,000	6,000	15,000	28,000
23 Repair and Upkeep	3,000	2,000	9,000	14,000
24 Rent	1,000	1,000	156,000	158,000
25 International Memberships	1,000	1,000	54,000	56,000
26 Office Services	16,000	13,000	52,000	81,000
27 Transport	18,000	17,000	24,000	59,000
28 Travel	58,000	33,000	68,000	159,000
29 Information Services	8,000	7,000	6,000	21,000
30 Contractual Services	13,000	9,000	36,000	58,000
31 Professional Services	7,000	4,000	11,000	22,000
32 Training	1,000	1,000	1,000	3,000
33 Hospitality	7,000	5,000	4,000	16,000
34 Incidental Expenses	1,000	1,000	7,000	9,000
40 Improvements to Property	2,000	2,000	2,000	6,000
41 Equipment	2,000	2,000	3,000	7,000
	186,000	128,000	533,000	847,000

MINISTRY FOR THE ECONOMY, INVESTMENT AND SMALL BUSINESS

Ministry for the Economy,

Investment and Small Business (continued)

Vote 22 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 2013
	€	€	€	€

Programmes and Initiatives

5406 Pensions under MDD/MSCL/MSY Voluntary Retirement Schemes/Early Retirement Schemes	---	---	3,650,000	3,650,000
5437 MGI/MIMCOL Debt Servicing	---	---	3,332,000	3,332,000
5480 Malta Freeport Interest Payments	---	---	14,035,000	14,035,000
5482 FinanceMalta Foundation Contribution	---	---	450,000	450,000
5500 Early Retirement Scheme - Foremen at Ports	---	---	16,000	16,000
5530 Marine Software Engineering Cluster of Excellence	---	---	300,000	300,000
5562 Sustainable Enterprises Award Scheme	---	---	25,000	25,000
5568 SME Week	---	---	15,000	15,000
5597 National Enterprise Support	---	---	80,000	80,000
5598 Innovation and Creativity	---	---	60,000	60,000
5600 Training in Entrepreneurship	---	---	70,000	70,000
5641 Film Fund	---	---	250,000	250,000
5642 European Film Academy Awards	---	---	400,000	400,000
5651 European Maritime Day	---	---	470,000	470,000
	---	---	23,153,000	23,153,000

Contributions to Government Entities

6001 Privatisation Unit	---	---	57,000	57,000
6020 MGI/MIMCOL	---	---	410,000	410,000
6085 Co-operatives Board	---	---	105,000	105,000
6325 International Maritime Law Institute	---	---	9,000	9,000
6776 Malta Enterprise	---	---	6,000,000	6,000,000
6783 Malta Film Commission	---	---	310,000	310,000
6789 Malta Government Technology Investments Ltd	---	---	950,000	950,000
6792 Malta Information Technology Agency	---	---	1,600,000	1,600,000
6795 Malta Communications Authority	---	---	550,000	550,000
	---	---	9,991,000	9,991,000

TOTAL COST CENTRE

657,000	425,000	35,739,000	36,821,000
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MINISTRY FOR THE ECONOMY, INVESTMENT AND SMALL BUSINESS

Trade Services [Commerce]

Vote 23 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	1,375,789	1,393,000	1,428,000
<i>Operational and Maintenance Expenses</i>	226,833	233,000	220,000
<i>Programmes and Initiatives</i>	207,106	175,000	370,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

1,809,728	1,801,000	2,018,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	1,171,853	1,210,000	1,234,000
13 Bonus	19,490	20,000	20,000
14 Income Supplement	17,167	18,000	18,000
15 Social Security Contributions	106,383	114,000	110,000
16 Allowances	31,377	18,000	36,000
17 Overtime	29,519	13,000	10,000

Total Personal Emoluments

1,375,789	1,393,000	1,428,000
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Operational and Maintenance Expenses

21 Utilities	51,986	55,000	50,000
22 Materials and Supplies	8,982	9,000	9,000
23 Repair and Upkeep	4,989	5,000	5,000
24 Rent	18,775	25,000	23,000
25 International Memberships	2,250	6,000	6,000
26 Office Services	31,320	32,000	32,000
27 Transport	14,952	21,000	19,000
28 Travel	23,227	30,000	25,000
29 Information Services	3,745	5,000	3,000
30 Contractual Services	55,170	30,000	35,000
31 Professional Services	1,359	2,000	2,000
32 Training	305	1,000	1,000
33 Hospitality	5,283	4,000	3,000
34 Incidental Expenses	1,409	2,000	2,000
40 Improvements to Property	88	3,000	2,000
41 Equipment	2,993	3,000	3,000

Total Operational and Maintenance Expenses

226,833	233,000	220,000
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MINISTRY FOR THE ECONOMY, INVESTMENT AND SMALL BUSINESS

Trade Services [Commerce] (continued)

Vote 23 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
<i>Programmes and Initiatives</i>			
5232 Malta Crafts Council	5,000	5,000	5,000
5331 Food Subsidies	2,289	20,000	20,000
5555 Artisan Work [Business Support Fund for Crafts]	199,817	150,000	145,000
5663 EU Harmonisation/Patent Office	---	---	200,000
<i>Total Programmes and Initiatives</i>	207,106	175,000	370,000
TOTAL TRADE SERVICES [COMMERCE]	1,809,728	1,801,000	2,018,000