

MINISTRY FOR THE ECONOMY, INVESTMENT AND SMALL BUSINESS

Ministry for the Economy,

Investment and Small Business

Vote 23 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	---	2,830,000	2,595,000
<i>Operational and Maintenance Expenses</i>	---	847,000	902,000
<i>Programmes and Initiatives</i>	---	23,153,000	21,946,000
<i>Contributions to Government Entities</i>	---	9,991,000	7,589,000

TOTAL VOTE

---	36,821,000	33,032,000
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Personal Emoluments

11 Holders of Political Office (a)	---	69,656	88,600
12 Salaries and Wages	---	2,206,000	2,000,000
13 Bonus	---	33,000	24,000
14 Income Supplement	---	30,000	22,000
15 Social Security Contributions	---	201,344	190,400
16 Allowances	---	267,000	250,000
17 Overtime	---	23,000	20,000

Total Personal Emoluments

---	2,830,000	2,595,000
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Operational and Maintenance Expenses

21 Utilities	---	150,000	150,000
22 Materials and Supplies	---	28,000	30,000
23 Repair and Upkeep	---	14,000	14,000
24 Rent	---	158,000	155,000
25 International Memberships	---	56,000	50,000
26 Office Services	---	81,000	85,000
27 Transport	---	59,000	90,000
28 Travel	---	159,000	140,000
29 Information Services	---	21,000	20,000
30 Contractual Services	---	58,000	120,000
31 Professional Services	---	22,000	20,000
32 Training	---	3,000	3,000
33 Hospitality	---	16,000	12,000
34 Incidental Expenses	---	9,000	3,000
40 Improvements to Property	---	6,000	5,000
41 Equipment	---	7,000	5,000

Total Operational and Maintenance Expenses

---	847,000	902,000
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MINISTRY FOR THE ECONOMY, INVESTMENT AND SMALL BUSINESS

Ministry for the Economy,

Investment and Small Business (continued)

Vote 23 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€
Programmes and Initiatives			
5406 Pensions under MDD/MSCL/MSY Voluntary Retirement Schemes/ Early Retirement Schemes	[3,519,398]	3,650,000	3,450,000
5437 MGI/MIMCOL Debt Servicing	[1,632,172]	3,332,000	3,540,000
5480 Malta Freeport Interest Payments	[14,034,771]	14,035,000	14,035,000
5482 FinanceMalta Foundation Contribution	[450,000]	450,000	450,000
5500 Early Retirement Scheme - Foremen at Ports	[15,361]	16,000	11,000
5530 Maritime and Marine Promotion	[298,420]	300,000	240,000
5562 Sustainable Enterprises Award Scheme	---	25,000	25,000
5568 SME Week	[2,416]	15,000	25,000
5600 Training in Entrepreneurship	[69,981]	70,000	70,000
5727 Seed Capital Fund (University of Malta)	---	---	100,000
[National Enterprise Support	[62,997]	80,000	---
[Innovation and Creativity	[51,847]	60,000	---
[Film Fund	[196,528]	250,000	---
[European Film Academy Awards	[514,184]	400,000	---
[European Maritime Day	---	470,000	---
<i>Total Programmes and Initiatives</i>	---	23,153,000	21,946,000
Contributions to Government Entities			
6001 Privatisation Unit	[52,004]	57,000	120,000
6020 Malta Government Investments Ltd [MGI/MIMCOL]	[0]	410,000	410,000
6085 Co-operatives Board	[100,000]	105,000	100,000
6325 International Maritime Law Institute	[9,000]	9,000	9,000
6776 Malta Enterprise	[5,888,250]	6,000,000	5,700,000
6789 Malta Government Technology Investments Ltd	[484,660]	950,000	250,000
6792 Malta Information Technology Agency	[2,150,000]	1,600,000	550,000
6795 Malta Communications Authority	[522,000]	550,000	450,000
[Malta Film Commission	[294,750]	310,000	---
<i>Total Contributions to Government Entities</i>	---	9,991,000	7,589,000
TOTAL MINISTRY FOR THE ECONOMY, INVESTMENT AND SMALL BUSINESS	---	36,821,000	33,032,000

NOTE

(a) Approved Estimate 2013 covers emoluments from the date of appointment.

MINISTRY FOR THE ECONOMY, INVESTMENT AND SMALL BUSINESS

Ministry for the Economy,

Investment and Small Business

Vote 23 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 2014
	€	€	€	€

Personal Emoluments

11 Holders of Political Office	45,330	43,270	---	88,600
12 Salaries and Wages	480,000	220,000	1,300,000	2,000,000
13 Bonus	6,000	3,000	15,000	24,000
14 Income Supplement	5,000	3,000	14,000	22,000
15 Social Security Contributions	40,670	19,730	130,000	190,400
16 Allowances	120,000	50,000	80,000	250,000
17 Overtime	10,000	6,000	4,000	20,000
	707,000	345,000	1,543,000	2,595,000

Operational and Maintenance Expenses

21 Utilities	58,000	18,000	74,000	150,000
22 Materials and Supplies	11,000	10,000	9,000	30,000
23 Repair and Upkeep	5,000	4,000	5,000	14,000
24 Rent	8,000	5,000	142,000	155,000
25 International Memberships	---	---	50,000	50,000
26 Office Services	30,000	27,000	28,000	85,000
27 Transport	37,000	26,000	27,000	90,000
28 Travel	54,000	22,000	64,000	140,000
29 Information Services	8,000	7,000	5,000	20,000
30 Contractual Services	40,000	39,000	41,000	120,000
31 Professional Services	8,000	7,000	5,000	20,000
32 Training	1,000	1,000	1,000	3,000
33 Hospitality	5,000	4,000	3,000	12,000
34 Incidental Expenses	1,000	1,000	1,000	3,000
40 Improvements to Property	2,500	1,500	1,000	5,000
41 Equipment	1,500	1,500	2,000	5,000
	270,000	174,000	458,000	902,000

MINISTRY FOR THE ECONOMY, INVESTMENT AND SMALL BUSINESS

Ministry for the Economy,

Investment and Small Business (continued)

Vote 23 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 2014
	€	€	€	€

Programmes and Initiatives

5406 Pensions under MDD/MSCL/MSY Voluntary Retirement Schemes/Early Retirement Schemes	---	---	3,450,000	3,450,000
5437 MGI/MIMCOL Debt Servicing	---	---	3,540,000	3,540,000
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	---	---	11,000	11,000
5530 Maritime and Marine Promotion	---	---	240,000	240,000
5562 Sustainable Enterprises Award Scheme	---	---	25,000	25,000
5568 SME Week	---	---	25,000	25,000
5600 Training in Entrepreneurship	---	---	70,000	70,000
5727 Seed Capital Fund (University of Malta)	---	---	100,000	100,000
	---	---	21,946,000	21,946,000

Contributions to Government Entities

6001 Privatisation Unit	---	---	120,000	120,000
6020 Malta Government Investments Ltd [MGI/MIMCOL]	---	---	410,000	410,000
6085 Co-operatives Board	---	---	100,000	100,000
6325 International Maritime Law Institute	---	---	9,000	9,000
6776 Malta Enterprise	---	---	5,700,000	5,700,000
6789 Malta Government Technology Investments Ltd	---	---	250,000	250,000
6792 Malta Information Technology Agency	---	---	550,000	550,000
6795 Malta Communications Authority	---	---	450,000	450,000
	---	---	7,589,000	7,589,000

TOTAL COST CENTRE

977,000 519,000 31,536,000 **33,032,000**

MINISTRY FOR THE ECONOMY, INVESTMENT AND SMALL BUSINESS

Trade Services [Commerce]

Vote 24 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	1,385,451	1,428,000	1,412,000
<i>Operational and Maintenance Expenses</i>	199,627	220,000	209,000
<i>Programmes and Initiatives</i>	158,970	370,000	275,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

1,744,048	2,018,000	1,896,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	1,199,558	1,234,000	1,200,000
13 Bonus	19,085	20,000	20,000
14 Income Supplement	17,091	18,000	18,000
15 Social Security Contributions	110,847	110,000	114,000
16 Allowances	32,117	36,000	50,000
17 Overtime	6,753	10,000	10,000

Total Personal Emoluments

1,385,451	1,428,000	1,412,000
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Operational and Maintenance Expenses

21 Utilities	54,967	50,000	50,000
22 Materials and Supplies	8,261	9,000	7,000
23 Repair and Upkeep	4,772	5,000	5,000
24 Rent	18,775	23,000	23,000
25 International Memberships	2,365	6,000	3,000
26 Office Services	34,055	32,000	32,000
27 Transport	12,698	19,000	15,000
28 Travel	21,993	25,000	25,000
29 Information Services	457	3,000	3,000
30 Contractual Services	25,339	35,000	35,000
31 Professional Services	660	2,000	2,000
32 Training	507	1,000	1,000
33 Hospitality	3,240	3,000	2,000
34 Incidental Expenses	1,445	2,000	2,000
40 Improvements to Property	80	2,000	1,000
41 Equipment	10,013	3,000	3,000

Total Operational and Maintenance Expenses

199,627	220,000	209,000
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MINISTRY FOR THE ECONOMY, INVESTMENT AND SMALL BUSINESS

Trade Services [Commerce] (continued)

Vote 24 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€
<i>Programmes and Initiatives</i>			
5232 Malta Crafts Council	4,545	5,000	5,000
5331 Food Subsidies	14,210	20,000	15,000
5555 Artisan Work [Business Support Fund for Crafts]	140,215	145,000	145,000
5597 National Enterprise Support Awards	[62,997]	[80,000]	60,000
5598 Innovation and Creativity	[51,847]	[60,000]	50,000
[EU Harmonisation/Patent Office]	---	200,000	---
<i>Total Programmes and Initiatives</i>	158,970	370,000	275,000
<i>TOTAL TRADE SERVICES [COMMERCE]</i>	1,744,048	2,018,000	1,896,000