

MINISTRY FOR COMPETITIVENESS AND DIGITAL,
MARITIME AND SERVICES ECONOMY
Ministry for Competitiveness and Digital,
Maritime and Services Economy

Vote 46 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	---	---	1,549,000
<i>Operational and Maintenance Expenses</i>	---	---	729,000
<i>Programmes and Initiatives</i>	---	---	15,500,000
<i>Contributions to Government Entities</i>	---	---	1,034,000
TOTAL VOTE	---	---	18,812,000
Personal Emoluments			
11 Holders of Political Office	---	---	47,800
12 Salaries and Wages	---	---	1,200,000
13 Bonus	---	---	14,000
14 Income Supplement	---	---	12,000
15 Social Security Contributions	---	---	115,200
16 Allowances	---	---	150,000
17 Overtime	---	---	10,000
<i>Total Personal Emoluments</i>	---	---	1,549,000
Operational and Maintenance Expenses			
21 Utilities	---	---	90,000
22 Materials and Supplies	---	---	17,000
23 Repair and Upkeep	---	---	9,000
24 Rent	---	---	120,000
25 International Memberships	---	---	40,000
26 Office Services	---	---	20,000
27 Transport	---	---	38,000
28 Travel	---	---	110,000
29 Information Services	---	---	40,000
30 Contractual Services	---	---	200,000
31 Professional Services	---	---	8,000
32 Training	---	---	5,000
33 Hospitality	---	---	23,000
34 Incidental Expenses	---	---	1,000
40 Improvements to Property	---	---	3,000
41 Equipment	---	---	5,000
<i>Total Operational and Maintenance Expenses</i>	---	---	729,000

MINISTRY FOR COMPETITIVENESS AND DIGITAL,
 MARITIME AND SERVICES ECONOMY
 Ministry for Competitiveness and Digital,
 Maritime and Services Economy (continued)

Vote 46 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€
<i>Programmes and Initiatives</i>			
5480 Malta Freeport Interest Payments	[14,034,770]	[14,035,000]	14,035,000
5482 FinanceMalta Foundation Contribution	[433,000]	[550,000]	570,000
5530 Malta Marittima [Maritime and Marine Promotion]	[209,631]	[350,000]	375,000
5681 EU Presidency 2017	---	---	100,000
5779 Compensation for Universal Service Obligations	[359,967]	[250,000]	250,000
5859 ICT Malta	---	---	170,000
<i>Total Programmes and Initiatives</i>	---	---	15,500,000
<i>Contributions to Government Entities</i>			
6325 International Maritime Law Institute	[7,079]	[9,000]	9,000
6792 Malta Information Technology Agency	[19,463]	[450,000]	300,000
6795 Malta Communications Authority	[454,165]	[450,000]	450,000
6816 eSkills Malta Foundation	[112,500]	[150,000]	150,000
6836 Property Malta	[112,500]	[150,000]	125,000
<i>Total Contributions to Government Entities</i>	---	---	1,034,000
TOTAL MINISTRY FOR COMPETITIVENESS AND DIGITAL, INVESTMENT AND SMALL BUSINESS	---	---	18,812,000

MINISTRY FOR COMPETITIVENESS AND DIGITAL,
 MARITIME AND SERVICES ECONOMY
 Ministry for Competitiveness and Digital,
 Maritime and Services Economy

Vote 46 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	Estimate 2017
	Ministry	Permanent Secretary's Office	
	€	€	€
<i>Personal Emoluments</i>			
11 Holders of Political Office	47,800	---	47,800
12 Salaries and Wages	672,000	528,000	1,200,000
13 Bonus	8,000	6,000	14,000
14 Income Supplement	7,000	5,000	12,000
15 Social Security Contributions	64,800	50,400	115,200
16 Allowances	120,000	30,000	150,000
17 Overtime	6,000	4,000	10,000
	925,600	623,400	1,549,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	50,000	40,000	90,000
22 Materials and Supplies	7,000	10,000	17,000
23 Repair and Upkeep	5,000	4,000	9,000
24 Rent	---	120,000	120,000
25 International Memberships	---	40,000	40,000
26 Office Services	12,000	8,000	20,000
27 Transport	21,000	17,000	38,000
28 Travel	70,000	40,000	110,000
29 Information Services	28,000	12,000	40,000
30 Contractual Services	26,700	173,300	200,000
31 Professional Services	2,000	6,000	8,000
32 Training	2,000	3,000	5,000
33 Hospitality	17,000	6,000	23,000
34 Incidental Expenses	500	500	1,000
40 Improvements to Property	---	3,000	3,000
41 Equipment	1,000	4,000	5,000
	242,200	486,800	729,000

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Maritime and Services Economy (continued)

Vote 46 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	Estimate 2017
	Ministry	Permanent Secretary's Office	
	€	€	€
Programmes and Initiatives			
5480 Malta Freeport Interest Payments	---	14,035,000	14,035,000
5482 FinanceMalta Foundation Contribution	---	570,000	570,000
5530 Malta Marittima	---	375,000	375,000
5681 EU Presidency 2017	---	100,000	100,000
5779 Compensation for Universal Service Obligations	---	250,000	250,000
5859 ICT Malta	---	170,000	170,000
	---	15,500,000	15,500,000
Contributions to Government Entities			
6325 International Maritime Law Institute	---	9,000	9,000
6792 Malta Information Technology Agency	---	300,000	300,000
6795 Malta Communications Authority	---	450,000	450,000
6816 eSkills Malta Foundation	---	150,000	150,000
6836 Property Malta	---	125,000	125,000
	---	1,034,000	1,034,000
TOTAL COST CENTRE	1,167,800	17,644,200	18,812,000