

MINISTRY FOR THE ECONOMY, INVESTMENT AND SMALL BUSINESS

Ministry for the Economy,

Investment and Small Business

Vote 19 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2015 €	Approved Estimate 2016 €	Estimate 2017 €
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SUMMARY

<i>Personal Emoluments</i>	2,846,337	3,024,000	2,579,000
<i>Operational and Maintenance Expenses</i>	1,132,901	961,000	2,157,000
<i>Programmes and Initiatives</i>	22,391,501	21,140,000	5,651,000
<i>Contributions to Government Entities</i>	8,117,809	9,309,000	8,480,000

TOTAL VOTE

34,488,548	34,434,000	18,867,000
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Personal Emoluments

11 Holders of Political Office	90,924	93,249	47,800
12 Salaries and Wages	2,125,892	2,335,000	2,000,200
13 Bonus	25,141	27,000	23,000
14 Income Supplement	22,906	22,000	20,000
15 Social Security Contributions	175,774	216,751	190,000
16 Allowances	380,842	310,000	280,000
17 Overtime	24,858	20,000	18,000

Total Personal Emoluments

2,846,337	3,024,000	2,579,000
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Operational and Maintenance Expenses

21 Utilities	223,542	155,000	145,000
22 Materials and Supplies	17,680	28,000	24,000
23 Repair and Upkeep	10,818	14,000	12,000
24 Rent	147,712	150,000	150,000
25 International Memberships	39,623	43,000	3,000
26 Office Services	37,165	60,000	45,000
27 Transport	64,560	82,000	65,000
28 Travel	241,699	220,000	387,000
29 Information Services	49,008	45,000	35,000
30 Contractual Services	193,148	107,000	1,157,000
31 Professional Services	10,076	14,000	100,000
32 Training	6,053	7,000	3,000
33 Hospitality	36,418	25,000	20,000
34 Incidental Expenses	3,542	5,000	5,000
40 Improvements to Property	10,917	3,000	3,000
41 Equipment	40,940	3,000	3,000

Total Operational and Maintenance Expenses

1,132,901	961,000	2,157,000
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MINISTRY FOR THE ECONOMY, INVESTMENT AND SMALL BUSINESS

Ministry for the Economy,

Investment and Small Business (continued)

Vote 19 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2015 €	Approved Estimate 2016 €	Estimate 2017 €
<i>Programmes and Initiatives</i>			
5406 Pensions under MDD/MSCL/MSY Voluntary Retirement Schemes/ Early Retirement Schemes	3,414,236	3,000,000	2,210,000
5562 Sustainable Enterprises Award Scheme	19,839	25,000	75,000
5568 SME Week	20,608	25,000	25,000
5600 Training in Entrepreneurship	58,915	50,000	50,000
5681 EU Presidency 2017	---	---	100,000
5727 Seed Capital Fund (University of Malta)	100,000	100,000	100,000
5828 RC 44 Yachting Events	---	150,000	150,000
5879 Malta Government Investments Debt Servicing	---	---	1,926,000
5880 MIMCOL Debt Servicing	---	---	865,000
5881 Lost and Found Event	---	---	150,000
[MGI/MIMCOL Debt Servicing	2,165,581	2,580,000	---
[Malta Freeport Interest Payments	14,034,770	14,035,000	---
[FinanceMalta Foundation Contribution	433,000	550,000	---
[Malta Marittima	209,631	350,000	---
[Compensation for Universal Service Obligations	359,967	250,000	---
[Crowdfunding Platform	---	25,000	---
[EXPO Milan 2015	1,574,954	---	---
<i>Total Programmes and Initiatives</i>	22,391,501	21,140,000	5,651,000
<i>Contributions to Government Entities</i>			
6001 Privatisation Unit	120,000	125,000	135,000
6085 Co-operatives Board	100,000	130,000	130,000
6776 Malta Enterprise	5,963,602	6,000,000	6,000,000
6830 Malta Investments Management Co. Ltd.	---	---	2,215,000
[Malta Government Investments Ltd	1,341,000	1,995,000	---
[International Maritime Law Institute	7,079	9,000	---
[Malta Information Technology Agency	19,463	450,000	---
[Malta Communications Authority	454,165	450,000	---
[eSkills Malta Foundation	112,500	150,000	---
[Malta Government Technology Investments Ltd	---	---	---
<i>Total Contributions to Government Entities</i>	8,117,809	9,309,000	8,480,000
<i>TOTAL MINISTRY FOR THE ECONOMY, INVESTMENT AND SMALL BUSINESS</i>	34,488,548	34,434,000	18,867,000

MINISTRY FOR THE ECONOMY, INVESTMENT AND SMALL BUSINESS

Ministry for the Economy,

Investment and Small Business

Vote 19 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	Estimate 2017
	Ministry	Permanent Secretary's Office	
	€	€	€

Personal Emoluments

11 Holders of Political Office	47,800	---	47,800
12 Salaries and Wages	517,200	1,483,000	2,000,200
13 Bonus	6,500	16,500	23,000
14 Income Supplement	5,800	14,200	20,000
15 Social Security Contributions	41,900	148,100	190,000
16 Allowances	170,000	110,000	280,000
17 Overtime	15,000	3,000	18,000
	804,200	1,774,800	2,579,000

Operational and Maintenance Expenses

21 Utilities	100,000	45,000	145,000
22 Materials and Supplies	14,000	10,000	24,000
23 Repair and Upkeep	8,000	4,000	12,000
24 Rent	9,000	141,000	150,000
25 International Memberships	---	3,000	3,000
26 Office Services	25,000	20,000	45,000
27 Transport	35,500	29,500	65,000
28 Travel	200,000	187,000	387,000
29 Information Services	23,300	11,700	35,000
30 Contractual Services	50,000	1,107,000	1,157,000
31 Professional Services	10,000	90,000	100,000
32 Training	1,000	2,000	3,000
33 Hospitality	17,000	3,000	20,000
34 Incidental Expenses	2,000	3,000	5,000
40 Improvements to Property	2,000	1,000	3,000
41 Equipment	1,000	2,000	3,000
	497,800	1,659,200	2,157,000

MINISTRY FOR THE ECONOMY, INVESTMENT AND SMALL BUSINESS

Ministry for the Economy,

Investment and Small Business (continued)

Vote 19 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	Estimate 2017
	Ministry	Permanent Secretary's Office	
	€	€	€
Programmes and Initiatives			
5406 Pensions under MDD/MSCL/MSY Voluntary			
Retirement Schemes/Early Retirement Schemes	---	2,210,000	2,210,000
5562 Sustainable Enterprises Award Scheme	---	75,000	75,000
5568 SME Week	---	25,000	25,000
5600 Training in Entrepreneurship	---	50,000	50,000
5681 EU Presidency 2017	---	100,000	100,000
5727 Seed Capital Fund (University of Malta)	---	100,000	100,000
5828 RC 44 Yachting Events	---	150,000	150,000
5879 Malta Government Investments Debt Servicing	---	1,926,000	1,926,000
5880 MIMCOL Debt Servicing	---	865,000	865,000
5881 Lost and Found Event	---	150,000	150,000
	---	5,651,000	5,651,000
Contributions to Government Entities			
6001 Privatisation Unit	---	135,000	135,000
6085 Co-operatives Board	---	130,000	130,000
6776 Malta Enterprise	---	6,000,000	6,000,000
6830 Malta Investments Management Co. Ltd.	---	2,215,000	2,215,000
	---	8,480,000	8,480,000
TOTAL COST CENTRE	1,302,000	17,565,000	18,867,000

MINISTRY FOR THE ECONOMY, INVESTMENT AND SMALL BUSINESS

Commerce

Vote 20 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2015 €	Approved Estimate 2016 €	Estimate 2017 €
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SUMMARY

<i>Personal Emoluments</i>	1,426,141	1,533,000	1,592,000
<i>Operational and Maintenance Expenses</i>	219,240	237,000	235,000
<i>Programmes and Initiatives</i>	186,497	245,000	245,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

1,831,878	2,015,000	2,072,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	1,220,440	1,300,000	1,354,000
13 Bonus	17,699	21,000	21,000
14 Income Supplement	15,563	18,000	18,000
15 Social Security Contributions	110,299	124,000	129,000
16 Allowances	52,222	60,000	60,000
17 Overtime	9,918	10,000	10,000

Total Personal Emoluments

1,426,141	1,533,000	1,592,000
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Operational and Maintenance Expenses

21 Utilities	44,255	55,000	55,000
22 Materials and Supplies	6,031	7,000	7,000
23 Repair and Upkeep	3,334	6,000	6,000
24 Rent	18,856	19,000	19,000
25 International Memberships	2,780	3,000	3,000
26 Office Services	33,384	32,000	32,000
27 Transport	11,297	15,000	15,000
28 Travel	16,863	25,000	25,000
29 Information Services	1,496	2,000	2,000
30 Contractual Services	55,305	45,000	60,000
31 Professional Services	1,993	2,000	2,000
32 Training	450	1,000	1,000
33 Hospitality	901	2,000	2,000
34 Incidental Expenses	1,056	2,000	2,000
40 Improvements to Property	2,529	1,000	1,000
41 Equipment	18,710	20,000	3,000

Total Operational and Maintenance Expenses

219,240	237,000	235,000
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MINISTRY FOR THE ECONOMY, INVESTMENT AND SMALL BUSINESS

Commerce (continued)

Vote 20 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€
<i>Programmes and Initiatives</i>			
5232 Malta Crafts Council	2,847	5,000	5,000
5331 Food Subsidies	0	10,000	10,000
5555 Artisan Work	89,245	120,000	120,000
5597 National Enterprise Support Awards	52,754	60,000	60,000
5598 Innovation and Creativity	41,651	50,000	50,000
<i>Total Programmes and Initiatives</i>	186,497	245,000	245,000
<i>TOTAL COMMERCE</i>	1,831,878	2,015,000	2,072,000