

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 Expenditure 2015 € | Approved Estimate 2016 € | Estimate 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 |

Total Personal Emoluments

| | | |
|-----|-----|-----------|
| --- | --- | 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 |

Total Operational and Maintenance Expenses

| | | |
|-----|-----|---------|
| --- | --- | 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 Expenditure 2015 € | Approved Estimate 2016 € | Estimate 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 |
| <i>TOTAL MINISTRY FOR COMPETITIVENESS AND DIGITAL, INVESTMENT AND SMALL BUSINESS</i> | --- | --- | 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 | |
|--|----------------|------------------------------------|------------------|
| | Ministry | Permanent Secretary's Office | Estimate 2017 |
| | € | € | € |
| | | | |
| <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 |

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 Cost Centre and by Standard Item</i> | 01 | 02 | Estimate 2017 |
|--|-----------|--|-------------------|
| | Ministry | Permanent Secretary's Office | |
| | € | € | € |
| <i>Programmes and Initiatives</i> | | | |
| 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 |
| <i>Contributions to Government Entities</i> | | | |
| 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 |
| <i>TOTAL COST CENTRE</i> | 1,167,800 | 17,644,200 | 18,812,000 |