

MINISTRY FOR THE ECONOMY, INVESTMENT AND SMALL BUSINESSES

Ministry for the Economy,

Investment and Small Businesses

Vote 11 Recurrent

| <i>Expenditure by Standard Item</i> | Actual Expenditure 2016 € | Approved Estimate 2017 € | Estimate 2018 € |
|-------------------------------------|------------------------------------|-----------------------------------|-----------------------|
|-------------------------------------|------------------------------------|-----------------------------------|-----------------------|

SUMMARY

| | | | |
|---|------------|-----------|------------------|
| <i>Personal Emoluments</i> | 2,831,628 | 2,579,000 | 2,422,000 |
| <i>Operational and Maintenance Expenses</i> | 3,628,259 | 2,157,000 | 938,000 |
| <i>Programmes and Initiatives</i> | 20,460,291 | 5,651,000 | 6,968,000 |
| <i>Contributions to Government Entities</i> | 8,852,224 | 8,480,000 | 8,700,000 |

| | | | |
|-------------------|-------------------|-------------------|-------------------|
| TOTAL VOTE | 35,772,402 | 18,867,000 | 19,028,000 |
|-------------------|-------------------|-------------------|-------------------|

Personal Emoluments

| | | | |
|----------------------------------|-----------|-----------|------------------|
| 11 Holders of Political Office | 94,410 | 47,800 | 49,261 |
| 12 Salaries and Wages | 2,096,689 | 2,000,200 | 1,851,739 |
| 13 Bonus | 20,290 | 23,000 | 25,000 |
| 14 Income Supplement | 26,904 | 20,000 | 22,000 |
| 15 Social Security Contributions | 177,956 | 190,000 | 176,000 |
| 16 Allowances | 387,760 | 280,000 | 280,000 |
| 17 Overtime | 27,619 | 18,000 | 18,000 |

| | | | |
|----------------------------------|------------------|------------------|------------------|
| <i>Total Personal Emoluments</i> | 2,831,628 | 2,579,000 | 2,422,000 |
|----------------------------------|------------------|------------------|------------------|

Operational and Maintenance Expenses

| | | | |
|------------------------------|-----------|-----------|----------------|
| 21 Utilities | 138,645 | 145,000 | 145,000 |
| 22 Materials and Supplies | 46,011 | 24,000 | 24,000 |
| 23 Repair and Upkeep | 7,952 | 12,000 | 12,000 |
| 24 Rent | 199,560 | 150,000 | 150,000 |
| 25 International Memberships | 39,000 | 3,000 | 3,000 |
| 26 Office Services | 46,226 | 45,000 | 45,000 |
| 27 Transport | 62,999 | 65,000 | 65,000 |
| 28 Travel | 209,568 | 387,000 | 210,000 |
| 29 Information Services | 265,326 | 35,000 | 70,000 |
| 30 Contractual Services | 2,365,710 | 1,157,000 | 90,000 |
| 31 Professional Services | 100,255 | 100,000 | 90,000 |
| 32 Training | 3,762 | 3,000 | 3,000 |
| 33 Hospitality | 43,008 | 20,000 | 20,000 |
| 34 Incidental Expenses | 5,203 | 5,000 | 5,000 |
| 40 Improvements to Property | 9,216 | 3,000 | 3,000 |
| 41 Equipment | 85,818 | 3,000 | 3,000 |

| | | | |
|---|------------------|------------------|----------------|
| <i>Total Operational and Maintenance Expenses</i> | 3,628,259 | 2,157,000 | 938,000 |
|---|------------------|------------------|----------------|

MINISTRY FOR THE ECONOMY, INVESTMENT AND SMALL BUSINESSES

Ministry for the Economy,

Investment and Small Businesses (continued)

Vote 11 Recurrent

| <i>Expenditure by Standard Item</i> | Actual Expenditure 2016 € | Approved Estimate 2017 € | Estimate 2018 € |
|--|------------------------------------|-----------------------------------|-----------------------|
| <i>Programmes and Initiatives</i> | | | |
| 5044 Malta B2B Expo | --- | --- | 200,000 |
| 5045 Social Enterprise Act | --- | --- | 150,000 |
| 5046 Family Business Act | --- | --- | 100,000 |
| 5047 Malta - UK Business Promotion Task Force | --- | --- | 500,000 |
| 5048 StartUp Malta | --- | --- | 150,000 |
| 5050 Crowdfunding | --- | --- | 30,000 |
| 5406 Pensions under MDD/MSCL/MSY Voluntary Retirement Schemes/ Early Retirement Schemes | 3,000,000 | 2,210,000 | 2,045,000 |
| 5562 Sustainable Enterprises Award Scheme | 24,704 | 75,000 | 25,000 |
| 5568 SME Week | 24,994 | 25,000 | 25,000 |
| 5600 Training in Entrepreneurship | 47,764 | 50,000 | 50,000 |
| 5727 Seed Capital Fund (University of Malta) | 100,000 | 100,000 | 100,000 |
| 5828 RC 44 Yachting Events | 150,000 | 150,000 | 150,000 |
| 5872 The Central Business District Foundation | --- | [210,000] | 500,000 |
| 5879 Malta Government Investments Debt Servicing | --- | 1,926,000 | 1,926,000 |
| 5880 MIMCOL Debt Servicing | --- | 865,000 | 867,000 |
| 5881 Lost and Found Event | --- | 150,000 | 150,000 |
| [EU Presidency 2017 | --- | 100,000 | --- |
| [MGI/MIMCOL Debt Servicing | 2,166,108 | --- | --- |
| [Malta Freeport Interest Payments | 14,034,770 | --- | --- |
| [FinanceMalta Foundation Contribution | 466,000 | --- | --- |
| [Malta Marittima | 295,841 | --- | --- |
| [Compensation for Universal Service Obligations | 125,110 | --- | --- |
| [Crowdfunding Platform | 25,000 | --- | --- |
| [ICT Malta | 0 | --- | --- |
| <i>Total Programmes and Initiatives</i> | 20,460,291 | 5,651,000 | 6,968,000 |
| <i>Contributions to Government Entities</i> | | | |
| 6001 Privatisation Unit | 125,000 | 135,000 | 140,000 |
| 6085 Co-operatives Board | 130,000 | 130,000 | 130,000 |
| 6776 Malta Enterprise | 5,975,000 | 6,000,000 | 6,050,000 |
| 6830 Malta Investments Management Co. Ltd. | --- | 2,215,000 | 2,380,000 |
| [Malta Government Investments Ltd | 2,167,673 | --- | --- |
| [International Maritime Law Institute | 4,551 | --- | --- |
| [Malta Information Technology Agency | 0 | --- | --- |
| [Malta Communications Authority | 337,500 | --- | --- |
| [eSkills Malta Foundation | 112,500 | --- | --- |
| <i>Total Contributions to Government Entities</i> | 8,852,224 | 8,480,000 | 8,700,000 |
| <i>TOTAL MINISTRY FOR THE ECONOMY, INVESTMENT AND SMALL BUSINESSES</i> | 35,772,402 | 18,867,000 | 19,028,000 |

MINISTRY FOR THE ECONOMY, INVESTMENT AND SMALL BUSINESSES

Ministry for the Economy,

Investment and Small Businesses

Vote 11 Recurrent

| <i>Expenditure by Cost Centre and by Standard Item</i> | 01 | 02 | Estimate 2018 |
|--|----------|------------------------------------|------------------|
| | Ministry | Permanent Secretary's Office | |
| | € | € | € |

Personal Emoluments

| | | | |
|----------------------------------|---------|-----------|------------------|
| 11 Holders of Political Office | 49,261 | --- | 49,261 |
| 12 Salaries and Wages | 613,039 | 1,238,700 | 1,851,739 |
| 13 Bonus | 6,800 | 18,200 | 25,000 |
| 14 Income Supplement | 6,000 | 16,000 | 22,000 |
| 15 Social Security Contributions | 54,500 | 121,500 | 176,000 |
| 16 Allowances | 172,000 | 108,000 | 280,000 |
| 17 Overtime | 15,000 | 3,000 | 18,000 |
| | 916,600 | 1,505,400 | 2,422,000 |

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 | 130,000 | 80,000 | 210,000 |
| 29 Information Services | 40,000 | 30,000 | 70,000 |
| 30 Contractual Services | 50,000 | 40,000 | 90,000 |
| 31 Professional Services | 15,000 | 75,000 | 90,000 |
| 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 |
| | 449,500 | 488,500 | 938,000 |

MINISTRY FOR THE ECONOMY, INVESTMENT AND SMALL BUSINESSES

Ministry for the Economy,

Investment and Small Businesses (continued)

Vote 11 Recurrent

| <i>Expenditure by Cost Centre and by Standard Item</i> | 01 | 02 | Estimate 2018 |
|--|-----------|------------------------------------|-------------------|
| | Ministry | Permanent Secretary's Office | |
| | € | € | € |
| Programmes and Initiatives | | | |
| 5044 Malta B2B Expo | --- | 200,000 | 200,000 |
| 5045 Social Enterprise Act | --- | 150,000 | 150,000 |
| 5046 Family Business Act | --- | 100,000 | 100,000 |
| 5047 Malta - UK Business Promotion Task Force | --- | 500,000 | 500,000 |
| 5048 StartUp Malta | --- | 150,000 | 150,000 |
| 5050 Crowdfunding | --- | 30,000 | 30,000 |
| 5406 Pensions under MDD/MSCL/MSY Voluntary Retirement Schemes/ Early Retirement Schemes | --- | 2,045,000 | 2,045,000 |
| 5562 Sustainable Enterprises Award Scheme | --- | 25,000 | 25,000 |
| 5568 SME Week | --- | 25,000 | 25,000 |
| 5600 Training in Entrepreneurship | --- | 50,000 | 50,000 |
| 5727 Seed Capital Fund (University of Malta) | --- | 100,000 | 100,000 |
| 5828 RC 44 Yachting Events | --- | 150,000 | 150,000 |
| 5872 The Central Business District Foundation | --- | 500,000 | 500,000 |
| 5879 Malta Government Investments Debt Servicing | --- | 1,926,000 | 1,926,000 |
| 5880 MIMCOL Debt Servicing | --- | 867,000 | 867,000 |
| 5881 Lost and Found Event | --- | 150,000 | 150,000 |
| | --- | 6,968,000 | 6,968,000 |
| Contributions to Government Entities | | | |
| 6001 Privatisation Unit | --- | 140,000 | 140,000 |
| 6085 Co-operatives Board | --- | 130,000 | 130,000 |
| 6776 Malta Enterprise | --- | 6,050,000 | 6,050,000 |
| 6830 Malta Investments Management Co. Ltd. | --- | 2,380,000 | 2,380,000 |
| | --- | 8,700,000 | 8,700,000 |
| TOTAL COST CENTRE | 1,366,100 | 17,661,900 | 19,028,000 |

MINISTRY FOR THE ECONOMY, INVESTMENT AND SMALL BUSINESSES

Commerce

Vote 12 Recurrent

| <i>Expenditure by Standard Item</i> | Actual Expenditure 2016 € | Approved Estimate 2017 € | Estimate 2018 € |
|-------------------------------------|------------------------------------|-----------------------------------|-----------------------|
|-------------------------------------|------------------------------------|-----------------------------------|-----------------------|

SUMMARY

| | | | |
|---|-----------|-----------|------------------|
| <i>Personal Emoluments</i> | 1,473,138 | 1,592,000 | 1,458,000 |
| <i>Operational and Maintenance Expenses</i> | 183,508 | 235,000 | 230,000 |
| <i>Programmes and Initiatives</i> | 202,513 | 245,000 | 235,000 |
| <i>Contributions to Government Entities</i> | --- | --- | --- |

| | | | |
|-------------------|-----------|-----------|------------------|
| TOTAL VOTE | 1,859,159 | 2,072,000 | 1,923,000 |
|-------------------|-----------|-----------|------------------|

Personal Emoluments

| | | | |
|----------------------------------|-----------|-----------|------------------|
| 11 Holders of Political Office | --- | --- | --- |
| 12 Salaries and Wages | 1,265,623 | 1,354,000 | 1,238,000 |
| 13 Bonus | 17,335 | 21,000 | 17,000 |
| 14 Income Supplement | 15,494 | 18,000 | 15,000 |
| 15 Social Security Contributions | 113,651 | 129,000 | 118,000 |
| 16 Allowances | 53,982 | 60,000 | 60,000 |
| 17 Overtime | 7,053 | 10,000 | 10,000 |

| | | | |
|----------------------------------|-----------|-----------|------------------|
| <i>Total Personal Emoluments</i> | 1,473,138 | 1,592,000 | 1,458,000 |
|----------------------------------|-----------|-----------|------------------|

Operational and Maintenance Expenses

| | | | |
|------------------------------|--------|--------|---------------|
| 21 Utilities | 40,312 | 55,000 | 55,000 |
| 22 Materials and Supplies | 7,443 | 7,000 | 7,000 |
| 23 Repair and Upkeep | 3,585 | 6,000 | 6,000 |
| 24 Rent | 18,775 | 19,000 | 19,000 |
| 25 International Memberships | 378 | 3,000 | 3,000 |
| 26 Office Services | 28,232 | 32,000 | 32,000 |
| 27 Transport | 11,099 | 15,000 | 15,000 |
| 28 Travel | 8,362 | 25,000 | 25,000 |
| 29 Information Services | 253 | 2,000 | 2,000 |
| 30 Contractual Services | 48,503 | 60,000 | 55,000 |
| 31 Professional Services | 1,680 | 2,000 | 2,000 |
| 32 Training | 253 | 1,000 | 1,000 |
| 33 Hospitality | 1,019 | 2,000 | 2,000 |
| 34 Incidental Expenses | 1,386 | 2,000 | 2,000 |
| 40 Improvements to Property | 0 | 1,000 | 1,000 |
| 41 Equipment | 12,228 | 3,000 | 3,000 |

| | | | |
|---|---------|---------|----------------|
| <i>Total Operational and Maintenance Expenses</i> | 183,508 | 235,000 | 230,000 |
|---|---------|---------|----------------|

MINISTRY FOR THE ECONOMY, INVESTMENT AND SMALL BUSINESSES

Commerce (continued)

Vote 12 Recurrent

| <i>Expenditure by Standard Item</i> | Actual | Approved | |
|---|---------------|---------------|----------------------|
| | Expenditure | Estimate | Estimate |
| | 2016 | 2017 | 2018 |
| | € | € | € |
| <i>Programmes and Initiatives</i> | | | |
| 5232 Malta Crafts Council | 2,981 | 5,000 | 8,000 |
| 5331 Food Subsidies | 0 | 10,000 | 2,000 |
| 5555 Artisan Work | 110,626 | 120,000 | 115,000 |
| 5597 National Enterprise Support Awards | 58,734 | 60,000 | 60,000 |
| 5598 Enterprise Creativity Award | 30,172 | 50,000 | 50,000 |
| <i>Total Programmes and Initiatives</i> | 202,513 | 245,000 | 235,000 |
| <i>TOTAL COMMERCE</i> | 1,859,159 | 2,072,000 | 1,923,000 |