

MINISTRY FOR THE ECONOMY, INVESTMENT AND SMALL BUSINESS

Ministry for the Economy,

Investment and Small Business

Vote 20 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	2,717,865	2,595,000	<b>2,765,000</b>
<i>Operational and Maintenance Expenses</i>	1,092,699	902,000	<b>890,000</b>
<i>Programmes and Initiatives</i>	23,364,918	21,946,000	<b>23,425,000</b>
<i>Contributions to Government Entities</i>	7,385,040	7,589,000	<b>9,074,000</b>

**TOTAL VOTE**

34,560,522	33,032,000	<b>36,154,000</b>
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*Personal Emoluments*

11 Holders of Political Office	78,020	88,600	<b>90,924</b>
12 Salaries and Wages	1,944,694	2,000,000	<b>2,113,000</b>
13 Bonus	24,954	24,000	<b>29,000</b>
14 Income Supplement	22,098	22,000	<b>26,000</b>
15 Social Security Contributions	172,099	190,400	<b>196,076</b>
16 Allowances	445,708	250,000	<b>290,000</b>
17 Overtime	30,292	20,000	<b>20,000</b>

*Total Personal Emoluments*

2,717,865	2,595,000	<b>2,765,000</b>
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*Operational and Maintenance Expenses*

21 Utilities	128,853	150,000	<b>155,000</b>
22 Materials and Supplies	18,348	30,000	<b>28,000</b>
23 Repair and Upkeep	8,079	14,000	<b>14,000</b>
24 Rent	157,005	155,000	<b>152,000</b>
25 International Memberships	37,707	50,000	<b>47,000</b>
26 Office Services	47,965	85,000	<b>60,000</b>
27 Transport	76,291	90,000	<b>82,000</b>
28 Travel	139,191	140,000	<b>150,000</b>
29 Information Services	36,601	20,000	<b>35,000</b>
30 Contractual Services	260,823	120,000	<b>107,000</b>
31 Professional Services	6,467	20,000	<b>14,000</b>
32 Training	5,661	3,000	<b>7,000</b>
33 Hospitality	18,998	12,000	<b>25,000</b>
34 Incidental Expenses	36,561	3,000	<b>8,000</b>
40 Improvements to Property	42,281	5,000	<b>3,000</b>
41 Equipment	71,868	5,000	<b>3,000</b>

*Total Operational and Maintenance Expenses*

1,092,699	902,000	<b>890,000</b>
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MINISTRY FOR THE ECONOMY, INVESTMENT AND SMALL BUSINESS

Ministry for the Economy,

Investment and Small Business (continued)

Vote 20 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2013 €	Approved Estimate 2014 €	Estimate 2015 €
<b><i>Programmes and Initiatives</i></b>			
5406 Pensions under MDD/MSCL/MSY Voluntary Retirement Schemes/ Early Retirement Schemes	3,698,067	3,450,000	<b>3,500,000</b>
5437 MGI/MIMCOL Debt Servicing	4,303,601	3,540,000	<b>2,500,000</b>
5480 Malta Freeport Interest Payments	14,034,770	14,035,000	<b>14,035,000</b>
5482 FinanceMalta Foundation Contribution	370,000	450,000	<b>550,000</b>
5530 Maritime and Marine Promotion	32,114	240,000	<b>100,000</b>
5562 Sustainable Enterprises Award Scheme	0	25,000	<b>25,000</b>
5568 SME Week	15,297	25,000	<b>25,000</b>
5600 Training in Entrepreneurship	68,589	70,000	<b>50,000</b>
5727 Seed Capital Fund (University of Malta)	---	100,000	<b>150,000</b>
5752 EXPO Milan 2015	---	---	<b>2,000,000</b>
5779 Compensation for Universal Service Obligations	---	---	<b>490,000</b>
[Early Retirement Scheme - Foremen at Ports	13,549	11,000	---
[National Enterprise Support	70,837	---	---
[Innovation and Creativity	49,997	---	---
[Film Fund	0	---	---
[European Film Academy Awards	319,813	---	---
[European Maritime Day	388,284	---	---
<b><i>Total Programmes and Initiatives</i></b>	<b>23,364,918</b>	<b>21,946,000</b>	<b>23,425,000</b>
<b><i>Contributions to Government Entities</i></b>			
6001 Privatisation Unit	[32,205]	120,000	<b>120,000</b>
6020 Malta Government Investments Ltd [MGI/MIMCOL]	265,775	410,000	<b>1,995,000</b>
6085 Co-operatives Board	93,500	100,000	<b>100,000</b>
6325 International Maritime Law Institute	9,000	9,000	<b>9,000</b>
6776 Malta Enterprise	5,632,665	5,700,000	<b>5,800,000</b>
6792 Malta Information Technology Agency	500,000	550,000	<b>450,000</b>
6795 Malta Communications Authority	384,100	450,000	<b>450,000</b>
6816 eSkills Malta Foundation	---	---	<b>150,000</b>
[Malta Government Technology Investments Ltd	500,000	250,000	---
[Malta Film Commission	0	---	---
<b><i>Total Contributions to Government Entities</i></b>	<b>7,385,040</b>	<b>7,589,000</b>	<b>9,074,000</b>
<b><i>TOTAL MINISTRY FOR THE ECONOMY, INVESTMENT AND SMALL BUSINESS</i></b>	<b>34,560,522</b>	<b>33,032,000</b>	<b>36,154,000</b>

MINISTRY FOR THE ECONOMY, INVESTMENT AND SMALL BUSINESS

Ministry for the Economy,

Investment and Small Business

Vote 20 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 2015
	€	€	€	€

***Personal Emoluments***

11 Holders of Political Office	46,519	44,405	---	<b>90,924</b>
12 Salaries and Wages	482,000	225,000	1,406,000	<b>2,113,000</b>
13 Bonus	6,500	3,500	19,000	<b>29,000</b>
14 Income Supplement	5,500	3,000	17,500	<b>26,000</b>
15 Social Security Contributions	45,481	24,595	126,000	<b>196,076</b>
16 Allowances	160,000	65,000	65,000	<b>290,000</b>
17 Overtime	12,000	6,000	2,000	<b>20,000</b>
	<b>758,000</b>	<b>371,500</b>	<b>1,635,500</b>	<b>2,765,000</b>

***Operational and Maintenance Expenses***

21 Utilities	80,000	35,000	40,000	<b>155,000</b>
22 Materials and Supplies	12,000	10,000	6,000	<b>28,000</b>
23 Repair and Upkeep	5,000	4,000	5,000	<b>14,000</b>
24 Rent	8,500	5,500	138,000	<b>152,000</b>
25 International Memberships	---	---	47,000	<b>47,000</b>
26 Office Services	21,500	19,000	19,500	<b>60,000</b>
27 Transport	30,000	26,000	26,000	<b>82,000</b>
28 Travel	60,000	52,000	38,000	<b>150,000</b>
29 Information Services	19,000	13,000	3,000	<b>35,000</b>
30 Contractual Services	37,000	31,000	39,000	<b>107,000</b>
31 Professional Services	6,000	5,000	3,000	<b>14,000</b>
32 Training	1,500	1,500	4,000	<b>7,000</b>
33 Hospitality	11,000	9,000	5,000	<b>25,000</b>
34 Incidental Expenses	2,500	2,500	3,000	<b>8,000</b>
40 Improvements to Property	1,000	1,000	1,000	<b>3,000</b>
41 Equipment	1,000	1,000	1,000	<b>3,000</b>
	<b>296,000</b>	<b>215,500</b>	<b>378,500</b>	<b>890,000</b>

MINISTRY FOR THE ECONOMY, INVESTMENT AND SMALL BUSINESS

Ministry for the Economy,

Investment and Small Business (continued)

Vote 20 Recurrent

<i><b>Expenditure by Cost Centre and by Standard Item</b></i>	01 Ministry	02 Parliamentary Secretary for Competitiveness and Economic Growth	03 Permanent Secretary's Office	<b>Estimate 2015</b>
	€	€	€	€

***Programmes and Initiatives***

5406 Pensions under MDD/MSCL/MSY Voluntary Retirement Schemes/Early Retirement Schemes	---	---	3,500,000	<b>3,500,000</b>
5437 MGI/MIMCOL Debt Servicing	---	---	2,500,000	<b>2,500,000</b>
5480 Malta Freeport Interest Payments	---	---	14,035,000	<b>14,035,000</b>
5482 FinanceMalta Foundation Contribution	---	---	550,000	<b>550,000</b>
5530 Maritime and Marine Promotion	---	---	100,000	<b>100,000</b>
5562 Sustainable Enterprises Award Scheme	---	---	25,000	<b>25,000</b>
5568 SME Week	---	---	25,000	<b>25,000</b>
5600 Training in Entrepreneurship	---	---	50,000	<b>50,000</b>
5727 Seed Capital Fund (University of Malta)	---	---	150,000	<b>150,000</b>
5752 EXPO Milan 2015	---	---	2,000,000	<b>2,000,000</b>
5779 Compensation for Universal Service Obligations	---	---	490,000	<b>490,000</b>
	---	---	23,425,000	<b>23,425,000</b>

***Contributions to Government Entities***

6001 Privatisation Unit	---	---	120,000	<b>120,000</b>
6020 Malta Government Investments Ltd [MGI/MIMCOL]	---	---	1,995,000	<b>1,995,000</b>
6085 Co-operatives Board	---	---	100,000	<b>100,000</b>
6325 International Maritime Law Institute	---	---	9,000	<b>9,000</b>
6776 Malta Enterprise	---	---	5,800,000	<b>5,800,000</b>
6792 Malta Information Technology Agency	---	---	450,000	<b>450,000</b>
6795 Malta Communications Authority	---	---	450,000	<b>450,000</b>
6816 eSkills Malta Foundation	---	---	150,000	<b>150,000</b>
	---	---	9,074,000	<b>9,074,000</b>

***TOTAL COST CENTRE***

1,054,000	587,000	34,513,000	<b>36,154,000</b>
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MINISTRY FOR THE ECONOMY, INVESTMENT AND SMALL BUSINESS

Commerce [Trade Services]

Vote 21 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2013 €	Approved Estimate 2014 €	Estimate 2015 €
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**SUMMARY**

<i>Personal Emoluments</i>	1,342,834	1,412,000	<b>1,691,000</b>
<i>Operational and Maintenance Expenses</i>	230,871	209,000	<b>336,000</b>
<i>Programmes and Initiatives</i>	146,833	275,000	<b>245,000</b>
<i>Contributions to Government Entities</i>	---	---	---

<b>TOTAL VOTE</b>	1,720,538	1,896,000	<b>2,272,000</b>
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**Personal Emoluments**

11 Holders of Political Office	---	---	---
12 Salaries and Wages	1,168,902	1,200,000	<b>1,450,000</b>
13 Bonus	17,999	20,000	<b>21,000</b>
14 Income Supplement	16,315	18,000	<b>18,000</b>
15 Social Security Contributions	105,984	114,000	<b>132,000</b>
16 Allowances	30,052	50,000	<b>60,000</b>
17 Overtime	3,582	10,000	<b>10,000</b>

<i>Total Personal Emoluments</i>	1,342,834	1,412,000	<b>1,691,000</b>
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**Operational and Maintenance Expenses**

21 Utilities	59,208	50,000	<b>50,000</b>
22 Materials and Supplies	6,995	7,000	<b>7,000</b>
23 Repair and Upkeep	5,500	5,000	<b>5,000</b>
24 Rent	18,775	23,000	<b>19,000</b>
25 International Memberships	2,700	3,000	<b>3,000</b>
26 Office Services	43,800	32,000	<b>32,000</b>
27 Transport	13,184	15,000	<b>15,000</b>
28 Travel	24,400	25,000	<b>25,000</b>
29 Information Services	0	3,000	<b>3,000</b>
30 Contractual Services	26,689	35,000	<b>145,000</b>
31 Professional Services	19,668	2,000	<b>2,000</b>
32 Training	692	1,000	<b>1,000</b>
33 Hospitality	1,921	2,000	<b>2,000</b>
34 Incidental Expenses	1,227	2,000	<b>2,000</b>
40 Improvements to Property	3,221	1,000	<b>5,000</b>
41 Equipment	2,891	3,000	<b>20,000</b>

<i>Total Operational and Maintenance Expenses</i>	230,871	209,000	<b>336,000</b>
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MINISTRY FOR THE ECONOMY, INVESTMENT AND SMALL BUSINESS

Commerce [Trade Services] (continued)

Vote 21 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5232 Malta Crafts Council	2,522	5,000	<b>5,000</b>
5331 Food Subsidies	16,369	15,000	<b>10,000</b>
5555 Artisan Work	127,942	145,000	<b>120,000</b>
5597 National Enterprise Support Awards	---	60,000	<b>60,000</b>
5598 Innovation and Creativity	---	50,000	<b>50,000</b>
[EU Harmonisation/Patent Office	0	---	---
<i>Total Programmes and Initiatives</i>	146,833	275,000	<b>245,000</b>
<b><i>TOTAL COMMERCE [TRADE SERVICES]</i></b>	1,720,538	1,896,000	<b>2,272,000</b>