

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	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€

**SUMMARY**

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

**TOTAL VOTE**

35,772,402	18,867,000	<b>19,028,000</b>
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**Personal Emoluments**

11 Holders of Political Office	94,410	47,800	<b>49,261</b>
12 Salaries and Wages	2,096,689	2,000,200	<b>1,851,739</b>
13 Bonus	20,290	23,000	<b>25,000</b>
14 Income Supplement	26,904	20,000	<b>22,000</b>
15 Social Security Contributions	177,956	190,000	<b>176,000</b>
16 Allowances	387,760	280,000	<b>280,000</b>
17 Overtime	27,619	18,000	<b>18,000</b>
<i>Total Personal Emoluments</i>	2,831,628	2,579,000	<b>2,422,000</b>

**Operational and Maintenance Expenses**

21 Utilities	138,645	145,000	<b>145,000</b>
22 Materials and Supplies	46,011	24,000	<b>24,000</b>
23 Repair and Upkeep	7,952	12,000	<b>12,000</b>
24 Rent	199,560	150,000	<b>150,000</b>
25 International Memberships	39,000	3,000	<b>3,000</b>
26 Office Services	46,226	45,000	<b>45,000</b>
27 Transport	62,999	65,000	<b>65,000</b>
28 Travel	209,568	387,000	<b>210,000</b>
29 Information Services	265,326	35,000	<b>70,000</b>
30 Contractual Services	2,365,710	1,157,000	<b>90,000</b>
31 Professional Services	100,255	100,000	<b>90,000</b>
32 Training	3,762	3,000	<b>3,000</b>
33 Hospitality	43,008	20,000	<b>20,000</b>
34 Incidental Expenses	5,203	5,000	<b>5,000</b>
40 Improvements to Property	9,216	3,000	<b>3,000</b>
41 Equipment	85,818	3,000	<b>3,000</b>
<i>Total Operational and Maintenance Expenses</i>	3,628,259	2,157,000	<b>938,000</b>

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	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
<b>Programmes and Initiatives</b>			
5044 Malta B2B Expo	---	---	<b>200,000</b>
5045 Social Enterprise Act	---	---	<b>150,000</b>
5046 Family Business Act	---	---	<b>100,000</b>
5047 Malta - UK Business Promotion Task Force	---	---	<b>500,000</b>
5048 StartUp Malta	---	---	<b>150,000</b>
5050 Crowdfunding	---	---	<b>30,000</b>
5406 Pensions under MDD/MSCL/MSY Voluntary Retirement Schemes/ Early Retirement Schemes	3,000,000	2,210,000	<b>2,045,000</b>
5562 Sustainable Enterprises Award Scheme	24,704	75,000	<b>25,000</b>
5568 SME Week	24,994	25,000	<b>25,000</b>
5600 Training in Entrepreneurship	47,764	50,000	<b>50,000</b>
5727 Seed Capital Fund (University of Malta)	100,000	100,000	<b>100,000</b>
5828 RC 44 Yachting Events	150,000	150,000	<b>150,000</b>
5872 The Central Business District Foundation	---	[210,000]	<b>500,000</b>
5879 Malta Government Investments Debt Servicing	---	1,926,000	<b>1,926,000</b>
5880 MIMCOL Debt Servicing	---	865,000	<b>867,000</b>
5881 Lost and Found Event	---	150,000	<b>150,000</b>
[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>	<b>20,460,291</b>	<b>5,651,000</b>	<b>6,968,000</b>
<b>Contributions to Government Entities</b>			
6001 Privatisation Unit	125,000	135,000	<b>140,000</b>
6085 Co-operatives Board	130,000	130,000	<b>130,000</b>
6776 Malta Enterprise	5,975,000	6,000,000	<b>6,050,000</b>
6830 Malta Investments Management Co. Ltd.	---	2,215,000	<b>2,380,000</b>
[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>	<b>8,852,224</b>	<b>8,480,000</b>	<b>8,700,000</b>
<b>TOTAL MINISTRY FOR THE ECONOMY, INVESTMENT AND SMALL BUSINESSES</b>	<b>35,772,402</b>	<b>18,867,000</b>	<b>19,028,000</b>

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

***Operational and Maintenance Expenses***

21 Utilities	100,000	45,000	<b>145,000</b>
22 Materials and Supplies	14,000	10,000	<b>24,000</b>
23 Repair and Upkeep	8,000	4,000	<b>12,000</b>
24 Rent	9,000	141,000	<b>150,000</b>
25 International Memberships	---	3,000	<b>3,000</b>
26 Office Services	25,000	20,000	<b>45,000</b>
27 Transport	35,500	29,500	<b>65,000</b>
28 Travel	130,000	80,000	<b>210,000</b>
29 Information Services	40,000	30,000	<b>70,000</b>
30 Contractual Services	50,000	40,000	<b>90,000</b>
31 Professional Services	15,000	75,000	<b>90,000</b>
32 Training	1,000	2,000	<b>3,000</b>
33 Hospitality	17,000	3,000	<b>20,000</b>
34 Incidental Expenses	2,000	3,000	<b>5,000</b>
40 Improvements to Property	2,000	1,000	<b>3,000</b>
41 Equipment	1,000	2,000	<b>3,000</b>
	449,500	488,500	<b>938,000</b>

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	
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5044 Malta B2B Expo	---	200,000	<b>200,000</b>
5045 Social Enterprise Act	---	150,000	<b>150,000</b>
5046 Family Business Act	---	100,000	<b>100,000</b>
5047 Malta - UK Business Promotion Task Force	---	500,000	<b>500,000</b>
5048 StartUp Malta	---	150,000	<b>150,000</b>
5050 Crowdfunding	---	30,000	<b>30,000</b>
5406 Pensions under MDD/MSCL/MSY Voluntary Retirement Schemes/ Early Retirement Schemes	---	2,045,000	<b>2,045,000</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)	---	100,000	<b>100,000</b>
5828 RC 44 Yachting Events	---	150,000	<b>150,000</b>
5872 The Central Business District Foundation	---	500,000	<b>500,000</b>
5879 Malta Government Investments Debt Servicing	---	1,926,000	<b>1,926,000</b>
5880 MIMCOL Debt Servicing	---	867,000	<b>867,000</b>
5881 Lost and Found Event	---	150,000	<b>150,000</b>
	---	6,968,000	<b>6,968,000</b>
<b><i>Contributions to Government Entities</i></b>			
6001 Privatisation Unit	---	140,000	<b>140,000</b>
6085 Co-operatives Board	---	130,000	<b>130,000</b>
6776 Malta Enterprise	---	6,050,000	<b>6,050,000</b>
6830 Malta Investments Management Co. Ltd.	---	2,380,000	<b>2,380,000</b>
	---	8,700,000	<b>8,700,000</b>
<b>TOTAL COST CENTRE</b>	1,366,100	17,661,900	<b>19,028,000</b>

## MINISTRY FOR THE ECONOMY, INVESTMENT AND SMALL BUSINESSES

## Commerce

## Vote 12 Recurrent

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

**SUMMARY**

<i>Personal Emoluments</i>	1,473,138	1,592,000	<b>1,458,000</b>
<i>Operational and Maintenance Expenses</i>	183,508	235,000	<b>230,000</b>
<i>Programmes and Initiatives</i>	202,513	245,000	<b>235,000</b>
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>1,859,159</b>	<b>2,072,000</b>	<b>1,923,000</b>

**Personal Emoluments**

11 Holders of Political Office	---	---	---
12 Salaries and Wages	1,265,623	1,354,000	<b>1,238,000</b>
13 Bonus	17,335	21,000	<b>17,000</b>
14 Income Supplement	15,494	18,000	<b>15,000</b>
15 Social Security Contributions	113,651	129,000	<b>118,000</b>
16 Allowances	53,982	60,000	<b>60,000</b>
17 Overtime	7,053	10,000	<b>10,000</b>
<i>Total Personal Emoluments</i>	<b>1,473,138</b>	<b>1,592,000</b>	<b>1,458,000</b>

**Operational and Maintenance Expenses**

21 Utilities	40,312	55,000	<b>55,000</b>
22 Materials and Supplies	7,443	7,000	<b>7,000</b>
23 Repair and Upkeep	3,585	6,000	<b>6,000</b>
24 Rent	18,775	19,000	<b>19,000</b>
25 International Memberships	378	3,000	<b>3,000</b>
26 Office Services	28,232	32,000	<b>32,000</b>
27 Transport	11,099	15,000	<b>15,000</b>
28 Travel	8,362	25,000	<b>25,000</b>
29 Information Services	253	2,000	<b>2,000</b>
30 Contractual Services	48,503	60,000	<b>55,000</b>
31 Professional Services	1,680	2,000	<b>2,000</b>
32 Training	253	1,000	<b>1,000</b>
33 Hospitality	1,019	2,000	<b>2,000</b>
34 Incidental Expenses	1,386	2,000	<b>2,000</b>
40 Improvements to Property	0	1,000	<b>1,000</b>
41 Equipment	12,228	3,000	<b>3,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>183,508</b>	<b>235,000</b>	<b>230,000</b>

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