

MINISTRY FOR INVESTMENT, INDUSTRY AND INFORMATION TECHNOLOGY

Ministry for Investment, Industry
and Information Technology

Vote 40 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	Estimate
	Ministry	Permanent Secretary's Office	2005
	Lm	Lm	Lm
Personal Emoluments			
11 Holders of Political Office	14,875	---	14,875
12 Staff - Salaries and Wages	143,325	229,800	373,125
13 Bonus	2,500	5,500	8,000
14 Income Supplement	2,100	3,900	6,000
15 Social Security Contributions	12,600	21,400	34,000
16 Allowances	22,900	17,100	40,000
17 Overtime	4,500	5,500	10,000
	202,800	283,200	486,000
Operational and Maintenance Expenses			
21 Utilities	6,000	22,000	28,000
22 Materials and Supplies	4,000	5,000	9,000
23 Repair and Upkeep	2,000	2,000	4,000
24 Rent	1,500	1,500	3,000
25 International Memberships	---	---	---
26 Office Services	5,000	10,000	15,000
27 Transport	12,000	11,000	23,000
28 Travel	14,000	6,000	20,000
29 Information Services	7,500	2,500	10,000
30 Contractual Services	13,000	7,000	20,000
31 Professional Services	2,000	1,000	3,000
32 Training	---	1,000	1,000
33 Hospitality	6,000	2,000	8,000
34 Incidental Expenses	1,000	1,000	2,000
	74,000	72,000	146,000
Special Expenditure			
40 Improvements to Property	1,000	1,000	2,000
41 Equipment	1,000	9,000	10,000
	2,000	10,000	12,000

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Ministry for Investment, Industry
and Information Technology (continued)

Vote 40 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	Estimate
	Ministry	Permanent Secretary's Office	2005
	Lm	Lm	Lm
Programmes and Initiatives			
5017 eGovernment Programme	---	400,000	400,000
5282 Malta International Airshow	---	4,000	4,000
5387 EU Pre-Accession Programmes	---	199,000	199,000
5401 Streets and Roads Lighting	---	1,850,000	1,850,000
5406 Pensions under MDD/MSCL Voluntary Retirement Schemes/ Early Retirement Scheme	---	2,300,000	2,300,000
5415 Interest Payable on Ex MDD/MSCL loans	---	900,000	900,000
5416 ECDL	---	10,000	10,000
5417 eLearning	---	50,000	50,000
5437 MGI/MIMCOL Debt Servicing	---	3,043,000	3,043,000
5438 Restructuring of Public Broadcasting Services	---	1,197,000	1,197,000
	---	9,953,000	9,953,000
Contributions to Government Entities			
6001 Privatisation Unit	---	75,000	75,000
6015 Malta Freeport Interest Payments	---	6,050,000	6,050,000
6020 MGI/MIMCOL	---	365,000	365,000
6022 Information Society Secretariat	---	100,000	100,000
6025 Malta National Laboratory	---	91,000	91,000
6030 Malta Industrial Parks Ltd	---	250,000	250,000
6033 Data Protection Commission	---	85,000	85,000
6121 Debenture interest payable to Government by the Water Service Corporation	---	1,883,000	1,883,000
6742 Grant to the Water Services Corporation towards the cost of water production	---	5,600,000	5,600,000
6776 Malta Enterprise Ltd	---	2,300,000	2,300,000
6777 Malta Shipyards Ltd	---	7,700,000	7,700,000
6778 Industrial Projects and Services Ltd.	---	2,100,000	2,100,000
6779 Drainage Directorate	---	4,600,000	4,600,000
6783 Malta Film Commission	---	90,000	90,000
6784 Malta Air Traffic Services	---	250,000	250,000
	---	31,539,000	31,539,000
TOTAL COST CENTRE	278,800	41,857,200	42,136,000