

MINISTRY FOR INVESTMENT, INDUSTRY AND INFORMATION TECHNOLOGY

Ministry for Investment, Industry
and Information Technology

Vote 41 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2005	2006	2007

Lm Lm Lm

SUMMARY

<i>Personal Emoluments</i>	501,301	510,000	568,000
<i>Operational and Maintenance Expenses</i>	172,266	160,000	171,000
<i>Special Expenditure</i>	18,991	---	---
<i>Programmes and Initiatives</i>	11,380,439	14,274,000	16,820,000
<i>Contributions to Government Entities</i>	32,156,031	25,589,000	17,197,000

TOTAL VOTE

44,229,028 40,533,000 **34,756,000**

Personal Emoluments

11 Holders of Political Office	14,865	15,067	15,513
12 Staff - Salaries and Wages	373,928	389,933	430,487
13 Bonus	7,118	8,000	8,000
14 Income Supplement	6,717	6,000	6,000
15 Social Security Contributions	34,850	35,000	43,000
16 Allowances	53,800	46,000	55,000
17 Overtime	10,023	10,000	10,000

Total Personal Emoluments

501,301 510,000 **568,000**

Operational and Maintenance Expenses

21 Utilities	37,987	35,000	42,000
22 Materials and Supplies	8,472	9,000	9,000
23 Repair and Upkeep	1,928	4,000	4,000
24 Rent	3,000	3,000	7,000
25 International Memberships	---	---	---
26 Office Services	18,740	15,000	17,000
27 Transport	28,983	20,000	22,000
28 Travel	30,135	23,000	30,000
29 Information Services	10,036	5,000	4,000
30 Contractual Services	21,474	20,000	20,000
31 Professional Services	696	1,000	1,000
32 Training	630	1,000	1,000
33 Hospitality	8,415	8,000	8,000
34 Incidental Expenses	1,770	2,000	2,000
40 Improvements to Property (a)	[594]	4,000	2,000
41 Equipment (a)	[18,397]	10,000	2,000

Total Operational and Maintenance Expenses

172,266 160,000 **171,000**

[Special Expenditure

[Improvements to Property	594	---	---
[Equipment	18,397	---	---

Total Special Expenditure

18,991 --- ---

MINISTRY FOR INVESTMENT, INDUSTRY AND INFORMATION TECHNOLOGY

Ministry for Investment, Industry
and Information Technology (continued)

Vote 41 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2005	2006	2007
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5017 eGovernment Programme (b)	343,583	---	400,000
5282 Malta International Airshow	4,000	4,000	4,000
5401 Streets Lighting and Other Services	3,828,434	6,187,000	4,487,000
5406 Pensions under MDD/MSCL Voluntary Retirement Schemes/ Early Retirement Schemes	1,541,342	1,500,000	850,000
5415 Interest Payable on Ex MDD/MSCL loans	1,414,701	900,000	750,000
5416 ECDL	9,990	10,000	10,000
5417 eLearning	49,616	30,000	30,000
5423 Green Leaders' Environmental Initiatives	---	---	5,000
5437 MGI/MIMCOL Debt Servicing	3,042,999	3,043,000	2,500,000
5438 Restructuring of Public Broadcasting Services	992,117	1,067,000	734,000
5449 Film Industry Incentives	---	1,500,000	1,000,000
5480 Malta Freeport Interest Payments (c)	[6,029,338]	[6,050,000]	6,050,000
[EU Pre-Accession Programmes	153,657	33,000	---
<i>Total Programmes and Initiatives</i>	11,380,439	14,274,000	16,820,000

MINISTRY FOR INVESTMENT, INDUSTRY AND INFORMATION TECHNOLOGY

Ministry for Investment, Industry
and Information Technology (continued)

Vote 41 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2005	2006	2007
	Lm	Lm	Lm
<i>Contributions to Government Entities</i>			
6001 Privatisation Unit	49,562	70,000	60,000
6020 MGI/MIMCOL	192,500	360,000	360,000
6022 Information Society Secretariat	99,985	130,000	130,000
6025 Malta National Laboratory	91,000	87,000	87,000
6030 Malta Industrial Parks Ltd	187,500	248,000	240,000
6033 Data Protection Commission	79,980	80,000	80,000
6121 Debenture interest payable to Government by the Water Services Corporation	1,883,000	1,883,000	1,883,000
6742 Grant to the Water Services Corporation towards the cost of water production	5,600,000	3,907,000	2,600,000
6776 Malta Enterprise	2,580,088	2,274,000	2,274,000
6777 Malta Shipyards Ltd	7,826,000	5,567,000	4,300,000
6779 Drainage Directorate	4,600,000	4,600,000	4,600,000
6783 Malta Film Commission	76,500	90,000	90,000
6784 Malta Air Traffic Services	250,000	243,000	243,000
6789 Malta Government Investments in Smart City Ltd	---	---	250,000
[Malta Freeport Interest Payments (d)]	6,029,338	6,050,000	---
[Industrial Projects and Services Ltd (e)]	2,610,578	---	---
<i>Total Contributions to Government Entities</i>	32,156,031	25,589,000	17,197,000
TOTAL MINISTRY FOR INVESTEMENT, INDUSTRY AND INFORMATION TECHNOLOGY	44,229,028	40,533,000	34,756,000

NOTES

- (a) Shown under Special Expenditure category in 2005.
 (b) Included under Ministry for Investment, Industry and Information Technology Capital Vote in 2006.
 (c) Shown under Contributions to Government Entities category in 2005 and 2006 and excludes amount appearing under Ministry for Investment, Industry and Information Technology Capital Vote in 2007.
 (d) Excludes amount appearing under Ministry for Investment, Industry and Information Technology Capital Vote in 2005 and 2006.
 (e) Appearing under Office of the Prime Minister Recurrent Vote in 2006 and 2007.

MINISTRY FOR INVESTMENT, INDUSTRY AND INFORMATION TECHNOLOGY

Ministry for Investment, Industry
and Information Technology

Vote 41 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	Estimate 2007
	Ministry	Permanent Secretary's Office	
	Lm	Lm	Lm
<i>Personal Emoluments</i>			
11 Holders of Political Office	15,513	---	15,513
12 Staff - Salaries and Wages	160,487	270,000	430,487
13 Bonus	2,500	5,500	8,000
14 Income Supplement	2,100	3,900	6,000
15 Social Security Contributions	15,000	28,000	43,000
16 Allowances	33,000	22,000	55,000
17 Overtime	4,500	5,500	10,000
	<hr/>	<hr/>	<hr/>
	233,100	334,900	568,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	22,000	20,000	42,000
22 Materials and Supplies	5,000	4,000	9,000
23 Repair and Upkeep	2,000	2,000	4,000
24 Rent	3,000	4,000	7,000
25 International Memberships	---	---	---
26 Office Services	9,000	8,000	17,000
27 Transport	14,000	8,000	22,000
28 Travel	18,000	12,000	30,000
29 Information Services	3,000	1,000	4,000
30 Contractual Services	13,000	7,000	20,000
31 Professional Services	800	200	1,000
32 Training	100	900	1,000
33 Hospitality	6,000	2,000	8,000
34 Incidental Expenses	1,000	1,000	2,000
40 Improvements to Property	1,000	1,000	2,000
41 Equipment	1,000	1,000	2,000
	<hr/>	<hr/>	<hr/>
	98,900	72,100	171,000

MINISTRY FOR INVESTMENT, INDUSTRY AND INFORMATION TECHNOLOGY

Ministry for Investment, Industry
and Information Technology (continued)

Vote 41 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry Lm	02 Permanent Secretary's Office Lm	Estimate 2007 Lm
<i>Programmes and Initiatives</i>			
5017 eGovernment Programme	---	400,000	400,000
5282 Malta International Airshow	---	4,000	4,000
5401 Street Lighting and Other Services	---	4,487,000	4,487,000
5406 Pensions under MDD/MSCL Voluntary Retirement Schemes/ Early Retirement Scheme	---	850,000	850,000
5415 Interest Payable on Ex MDD/MSCL loans	---	750,000	750,000
5416 ECDL	---	10,000	10,000
5417 eLearning	---	30,000	30,000
5423 Green Leaders' Environmental Initiatives	---	5,000	5,000
5437 MGI/MIMCOL Debt Servicing	---	2,500,000	2,500,000
5438 Restructuring of Public Broadcasting Services	---	734,000	734,000
5449 Film Industry Incentives	---	1,000,000	1,000,000
5480 Malta Freeport Interest Payments	---	6,050,000	6,050,000
	---	16,820,000	16,820,000
<i>Contributions to Government Entities</i>			
6001 Privatisation Unit	---	60,000	60,000
6020 MGI/MIMCOL	---	360,000	360,000
6022 Information Society Secretariat	---	130,000	130,000
6025 Malta National Laboratory	---	87,000	87,000
6030 Malta Industrial Parks Ltd	---	240,000	240,000
6033 Data Protection Commission	---	80,000	80,000
6121 Debenture interest payable to Government by the Water Services Corporation	---	1,883,000	1,883,000
6742 Grant to the Water Services Corporation towards the cost of water production	---	2,600,000	2,600,000
6776 Malta Enterprise	---	2,274,000	2,274,000
6777 Malta Shipyards Ltd	---	4,300,000	4,300,000
6779 Drainage Directorate	---	4,600,000	4,600,000
6783 Malta Film Commission	---	90,000	90,000
6784 Malta Air Traffic Services	---	243,000	243,000
6789 Malta Government Investments in Smart City Ltd	---	250,000	250,000
	---	17,197,000	17,197,000
TOTAL COST CENTRE	332,000	34,424,000	34,756,000