

MINISTRY FOR INVESTMENT, INDUSTRY AND INFORMATION TECHNOLOGY

Ministry for Investment, Industry  
and Information Technology

Vote 41 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2005 Lm	Approved Estimate 2006 Lm	Estimate 2007 Lm
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	501,301	510,000	<b>568,000</b>
<i>Operational and Maintenance Expenses</i>	172,266	160,000	<b>171,000</b>
<i>Special Expenditure</i>	18,991	---	<b>---</b>
<i>Programmes and Initiatives</i>	11,380,439	14,274,000	<b>16,820,000</b>
<i>Contributions to Government Entities</i>	32,156,031	25,589,000	<b>17,197,000</b>
<b>TOTAL VOTE</b>	<b>44,229,028</b>	<b>40,533,000</b>	<b>34,756,000</b>
<i>Personal Emoluments</i>			
11 Holders of Political Office	14,865	15,067	<b>15,513</b>
12 Staff - Salaries and Wages	373,928	389,933	<b>430,487</b>
13 Bonus	7,118	8,000	<b>8,000</b>
14 Income Supplement	6,717	6,000	<b>6,000</b>
15 Social Security Contributions	34,850	35,000	<b>43,000</b>
16 Allowances	53,800	46,000	<b>55,000</b>
17 Overtime	10,023	10,000	<b>10,000</b>
<i>Total Personal Emoluments</i>	<b>501,301</b>	<b>510,000</b>	<b>568,000</b>
<i>Operational and Maintenance Expenses</i>			
21 Utilities	37,987	35,000	<b>42,000</b>
22 Materials and Supplies	8,472	9,000	<b>9,000</b>
23 Repair and Upkeep	1,928	4,000	<b>4,000</b>
24 Rent	3,000	3,000	<b>7,000</b>
25 International Memberships	---	---	<b>---</b>
26 Office Services	18,740	15,000	<b>17,000</b>
27 Transport	28,983	20,000	<b>22,000</b>
28 Travel	30,135	23,000	<b>30,000</b>
29 Information Services	10,036	5,000	<b>4,000</b>
30 Contractual Services	21,474	20,000	<b>20,000</b>
31 Professional Services	696	1,000	<b>1,000</b>
32 Training	630	1,000	<b>1,000</b>
33 Hospitality	8,415	8,000	<b>8,000</b>
34 Incidental Expenses	1,770	2,000	<b>2,000</b>
40 Improvements to Property (a)	[594]	4,000	<b>2,000</b>
41 Equipment (a)	[18,397]	10,000	<b>2,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>172,266</b>	<b>160,000</b>	<b>171,000</b>
<i>[Special Expenditure]</i>			
[Improvements to Property]	594	---	<b>---</b>
[Equipment]	18,397	---	<b>---</b>
<i>Total Special Expenditure</i>	<b>18,991</b>	<b>---</b>	<b>---</b>

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

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
<b><i>Contributions to Government Entities</i></b>			
6001 Privatisation Unit	49,562	70,000	<b>60,000</b>
6020 MGI/MIMCOL	192,500	360,000	<b>360,000</b>
6022 Information Society Secretariat	99,985	130,000	<b>130,000</b>
6025 Malta National Laboratory	91,000	87,000	<b>87,000</b>
6030 Malta Industrial Parks Ltd	187,500	248,000	<b>240,000</b>
6033 Data Protection Commission	79,980	80,000	<b>80,000</b>
6121 Debenture interest payable to Government by the Water Services Corporation	1,883,000	1,883,000	<b>1,883,000</b>
6742 Grant to the Water Services Corporation towards the cost of water production	5,600,000	3,907,000	<b>2,600,000</b>
6776 Malta Enterprise	2,580,088	2,274,000	<b>2,274,000</b>
6777 Malta Shipyards Ltd	7,826,000	5,567,000	<b>4,300,000</b>
6779 Drainage Directorate	4,600,000	4,600,000	<b>4,600,000</b>
6783 Malta Film Commission	76,500	90,000	<b>90,000</b>
6784 Malta Air Traffic Services	250,000	243,000	<b>243,000</b>
6789 Malta Government Investments in Smart City Ltd	---	---	<b>250,000</b>
[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	<b>17,197,000</b>
<b>TOTAL MINISTRY FOR INVESTMENT, INDUSTRY AND INFORMATION TECHNOLOGY</b>	44,229,028	40,533,000	<b>34,756,000</b>

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	<b>Estimate 2007</b>
	Ministry	Permanent Secretary's Office	
	Lm	Lm	

***Personal Emoluments***

11 Holders of Political Office	15,513	---	<b>15,513</b>
12 Staff - Salaries and Wages	160,487	270,000	<b>430,487</b>
13 Bonus	2,500	5,500	<b>8,000</b>
14 Income Supplement	2,100	3,900	<b>6,000</b>
15 Social Security Contributions	15,000	28,000	<b>43,000</b>
16 Allowances	33,000	22,000	<b>55,000</b>
17 Overtime	4,500	5,500	<b>10,000</b>
	<b>233,100</b>	<b>334,900</b>	<b>568,000</b>

***Operational and Maintenance Expenses***

21 Utilities	22,000	20,000	<b>42,000</b>
22 Materials and Supplies	5,000	4,000	<b>9,000</b>
23 Repair and Upkeep	2,000	2,000	<b>4,000</b>
24 Rent	3,000	4,000	<b>7,000</b>
25 International Memberships	---	---	<b>---</b>
26 Office Services	9,000	8,000	<b>17,000</b>
27 Transport	14,000	8,000	<b>22,000</b>
28 Travel	18,000	12,000	<b>30,000</b>
29 Information Services	3,000	1,000	<b>4,000</b>
30 Contractual Services	13,000	7,000	<b>20,000</b>
31 Professional Services	800	200	<b>1,000</b>
32 Training	100	900	<b>1,000</b>
33 Hospitality	6,000	2,000	<b>8,000</b>
34 Incidental Expenses	1,000	1,000	<b>2,000</b>
40 Improvements to Property	1,000	1,000	<b>2,000</b>
41 Equipment	1,000	1,000	<b>2,000</b>
	<b>98,900</b>	<b>72,100</b>	<b>171,000</b>

MINISTRY FOR INVESTMENT, INDUSTRY AND INFORMATION TECHNOLOGY

Ministry for Investment, Industry  
and Information Technology (continued)

Vote 41 Recurrent

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