

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 2006 €	Approved Estimate 2007 €	Estimate 2008 €
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**SUMMARY**

<i>Personal Emoluments</i>	1,353,557	1,323,084	<b>1,325,000</b>
<i>Operational and Maintenance Expenses</i>	622,751	398,323	<b>464,000</b>
<i>Programmes and Initiatives</i>	24,836,837	39,180,060	<b>52,704,000</b>
<i>Contributions to Government Entities</i>	60,492,075	40,058,235	<b>36,420,000</b>

<b>TOTAL VOTE</b>	<b>87,305,220</b>	<b>80,959,702</b>	<b>90,913,000</b>
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*Personal Emoluments*

11 Holders of Political Office	35,097	36,136	<b>38,044</b>
12 Staff - Salaries and Wages	1,003,403	1,002,765	<b>1,013,956</b>
13 Bonus	18,211	18,635	<b>18,000</b>
14 Income Supplement	16,184	13,976	<b>14,000</b>
15 Social Security Contributions	92,553	100,163	<b>90,000</b>
16 Allowances	158,987	128,115	<b>128,000</b>
17 Overtime	29,122	23,294	<b>23,000</b>

<i>Total Personal Emoluments</i>	<b>1,353,557</b>	<b>1,323,084</b>	<b>1,325,000</b>
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*Operational and Maintenance Expenses*

21 Utilities	135,087	97,834	<b>98,000</b>
22 Materials and Supplies	18,188	20,964	<b>21,000</b>
23 Repair and Upkeep	8,803	9,318	<b>9,000</b>
24 Rent	15,982	16,306	<b>16,000</b>
25 International Memberships	12,020	---	<b>---</b>
26 Office Services	53,906	39,599	<b>40,000</b>
27 Transport	69,250	51,246	<b>51,000</b>
28 Travel	132,294	69,881	<b>70,000</b>
29 Information Services	8,977	9,318	<b>9,000</b>
30 Contractual Services	56,820	46,587	<b>82,000</b>
31 Professional Services	15,584	2,329	<b>2,000</b>
32 Training	117	2,329	<b>2,000</b>
33 Hospitality	30,480	18,635	<b>19,000</b>
34 Incidental Expenses	5,497	4,659	<b>5,000</b>
40 Improvements to Property	8,600	4,659	<b>35,000</b>
41 Equipment	51,146	4,659	<b>5,000</b>

<i>Total Operational and Maintenance Expenses</i>	<b>622,751</b>	<b>398,323</b>	<b>464,000</b>
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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
	2006	2007	2008
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5017 eGovernment Programme (a)	---	931,749	<b>932,000</b>
5282 Malta International Airshow	9,318	9,318	<b>9,000</b>
5401 Streets Lighting and Other Services	16,331,787	10,451,898	<b>11,640,000</b>
5406 Pensions under MDD/MSCL Voluntary Retirement Schemes/ Early Retirement Schemes	2,988,728	1,979,967	<b>1,863,000</b>
5415 Interest Payable on Ex MDD/MSCL loans	2,222,909	1,747,030	<b>1,980,000</b>
5416 ECDL	23,270	23,294	<b>23,000</b>
5417 eLearning	42,178	69,881	<b>70,000</b>
5423 Green Leaders' Environmental Initiatives	3,797	11,647	<b>12,000</b>
5437 MGI/MIMCOL Debt Servicing	0	5,823,434	<b>4,658,000</b>
5438 Restructuring of Public Broadcasting Services	1,533,107	1,709,760	<b>1,165,000</b>
5449 Film Industry Incentives	1,621,440	2,329,373	<b>1,631,000</b>
5453 National Campaign for Energy Conservation	---	---	<b>233,000</b>
5463 Energy Support Measures (b)	[0]	[11,646,867]	<b>12,811,000</b>
5480 Malta Freeport Interest Payments (c)	---	14,092,709	<b>14,093,000</b>
5488 ICT Academic Programmes	---	---	<b>1,584,000</b>
[EU Pre-Accession Programmes	60,303	---	<b>---</b>
<b><i>Total Programmes and Initiatives</i></b>	<b>24,836,837</b>	<b>39,180,060</b>	<b>52,704,000</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
	2006	2007	2008
	€	€	€
<b><i>Contributions to Government Entities</i></b>			
6001 Privatisation Unit	85,537	139,762	<b>93,000</b>
6020 MGI/MIMCOL	0	838,574	<b>839,000</b>
6022 Information Society Secretariat	299,534	302,819	<b>466,000</b>
6030 Malta Industrial Parks Ltd	556,019	559,050	<b>559,000</b>
6033 Data Protection Commission	139,762	186,350	<b>186,000</b>
6121 Debenture interest payable to Government by the Water Services Corporation	4,386,210	4,386,210	<b>4,386,000</b>
6742 Grant to the Water Services Corporation towards the cost of water production	9,303,517	6,056,371	<b>6,988,000</b>
6776 Malta Enterprise	5,137,433	5,296,995	<b>5,297,000</b>
6777 Malta Shipyards Ltd	14,808,022	10,016,306	<b>4,659,000</b>
6779 Drainage Directorate	10,715,113	10,715,118	<b>10,716,000</b>
6783 Malta Film Commission	247,654	209,644	<b>210,000</b>
6784 Malta Air Traffic Services	566,038	566,038	<b>566,000</b>
6789 Malta Government Investments in Smart City Ltd	---	582,343	<b>1,339,000</b>
6790 Grand Harbour Regeneration Corporation plc	---	---	<b>116,000</b>
[Malta National Laboratory (d)]	202,655	202,655	---
[Malta Freeport Interest Payments (e)]	14,044,581	---	---
<i>Total Contributions to Government Entities</i>	<b>60,492,075</b>	<b>40,058,235</b>	<b>36,420,000</b>
<b>TOTAL MINISTRY FOR INVESTMENT, INDUSTRY AND INFORMATION TECHNOLOGY</b>	<b>87,305,220</b>	<b>80,959,702</b>	<b>90,913,000</b>

NOTES

- (a) Included under Ministry for Investment, Industry and Information Technology Capital Vote in 2006.
- (b) Also appearing under Ministry for the Family and Social Solidarity Recurrent Vote and shown under Ministry for Resources and Infrastructure in 2006 and 2007.
- (c) Shown under Contributions to Government Entities category in 2006 and excludes amount appearing under Ministry for Investment, Industry and Information Technology Capital Vote in 2007 and 2008.
- (d) Appearing under Ministry for Competitiveness and Communications Recurrent Vote in 2008.
- (e) Appearing under Programmes and Initiatives Category in 2007 and 2008 and excludes amount appearing under Ministry for Investment, Industry and Information Technology Capital Vote in 2006.

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 2008
	Ministry	Permanent Secretary's Office	
	€	€	€

*Personal Emoluments*

11 Holders of Political Office	38,044	---	<b>38,044</b>
12 Staff - Salaries and Wages	370,056	643,900	<b>1,013,956</b>
13 Bonus	5,800	12,200	<b>18,000</b>
14 Income Supplement	5,200	8,800	<b>14,000</b>
15 Social Security Contributions	37,300	52,700	<b>90,000</b>
16 Allowances	90,800	37,200	<b>128,000</b>
17 Overtime	11,100	11,900	<b>23,000</b>
	<b>558,300</b>	<b>766,700</b>	<b>1,325,000</b>

*Operational and Maintenance Expenses*

21 Utilities	51,000	47,000	<b>98,000</b>
22 Materials and Supplies	11,600	9,400	<b>21,000</b>
23 Repair and Upkeep	4,500	4,500	<b>9,000</b>
24 Rent	4,000	12,000	<b>16,000</b>
25 International Memberships	---	---	<b>---</b>
26 Office Services	21,000	19,000	<b>40,000</b>
27 Transport	32,500	18,500	<b>51,000</b>
28 Travel	49,000	21,000	<b>70,000</b>
29 Information Services	5,500	3,500	<b>9,000</b>
30 Contractual Services	46,000	36,000	<b>82,000</b>
31 Professional Services	1,000	1,000	<b>2,000</b>
32 Training	500	1,500	<b>2,000</b>
33 Hospitality	14,000	5,000	<b>19,000</b>
34 Incidental Expenses	2,500	2,500	<b>5,000</b>
40 Improvements to Property	4,600	30,400	<b>35,000</b>
41 Equipment	2,500	2,500	<b>5,000</b>
	<b>250,200</b>	<b>213,800</b>	<b>464,000</b>

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	02	
	Ministry	Permanent Secretary's Office	Estimate 2008
	€	€	€
<b>Programmes and Initiatives</b>			
5017 eGovernment Programme	---	932,000	<b>932,000</b>
5282 Malta International Airshow	---	9,000	<b>9,000</b>
5401 Street Lighting and Other Services	---	11,640,000	<b>11,640,000</b>
5406 Pensions under MDD/MSCL Voluntary Retirement Schemes/ Early Retirement Scheme	---	1,863,000	<b>1,863,000</b>
5415 Interest Payable on Ex MDD/MSCL loans	---	1,980,000	<b>1,980,000</b>
5416 ECDL	---	23,000	<b>23,000</b>
5417 eLearning	---	70,000	<b>70,000</b>
5423 Green Leaders' Environmental Initiatives	---	12,000	<b>12,000</b>
5437 MGI/MIMCOL Debt Servicing	---	4,658,000	<b>4,658,000</b>
5438 Restructuring of Public Broadcasting Services	---	1,165,000	<b>1,165,000</b>
5449 Film Industry Incentives	---	1,631,000	<b>1,631,000</b>
5453 National Campaign for Energy Conservation	---	233,000	<b>233,000</b>
5463 Energy Support Measures	---	12,811,000	<b>12,811,000</b>
5480 Malta Freeport Interest Payments	---	14,093,000	<b>14,093,000</b>
5488 ICT Academic Programmes	---	1,584,000	<b>1,584,000</b>
	---	52,704,000	<b>52,704,000</b>
<b>Contributions to Government Entities</b>			
6001 Privatisation Unit	---	93,000	<b>93,000</b>
6020 MGI/MIMCOL	---	839,000	<b>839,000</b>
6022 Information Society Secretariat	---	466,000	<b>466,000</b>
6030 Malta Industrial Parks Ltd	---	559,000	<b>559,000</b>
6033 Data Protection Commission	---	186,000	<b>186,000</b>
6121 Debenture interest payable to Government by the Water Services Corporation	---	4,386,000	<b>4,386,000</b>
6742 Grant to the Water Services Corporation towards the cost of water production	---	6,988,000	<b>6,988,000</b>
6776 Malta Enterprise	---	5,297,000	<b>5,297,000</b>
6777 Malta Shipyards Ltd	---	4,659,000	<b>4,659,000</b>
6779 Drainage Directorate	---	10,716,000	<b>10,716,000</b>
6783 Malta Film Commission	---	210,000	<b>210,000</b>
6784 Malta Air Traffic Services	---	566,000	<b>566,000</b>
6789 Malta Government Investments in Smart City Ltd	---	1,339,000	<b>1,339,000</b>
6790 Grand Harbour Regeneration Corporation plc	---	116,000	<b>116,000</b>
	---	36,420,000	<b>36,420,000</b>
<b>TOTAL COST CENTRE</b>	<b>808,500</b>	<b>90,104,500</b>	<b>90,913,000</b>