

[MINISTRY FOR INVESTMENT, INDUSTRY AND INFORMATION TECHNOLOGY

[Ministry for Investment, Industry
and Information Technology

Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2007 €	Approved Estimate 2008 €	Estimate 2009 €
-------------------------------------	------------------------------------	-----------------------------------	-----------------------

SUMMARY

<i>Personal Emoluments</i>	1,364,248	1,325,000	---
<i>Operational and Maintenance Expenses</i>	711,906	464,000	---
<i>Programmes and Initiatives</i>	60,978,641	52,704,000	---
<i>Contributions to Government Entities</i>	41,539,696	36,420,000	---

TOTAL VOTE	104,594,491	90,913,000	---
-------------------	-------------	------------	-----

Personal Emoluments

[Holders of Political Office	36,133	38,044	---
[Salaries and Wages	1,018,926	1,013,956	---
[Bonus	20,023	18,000	---
[Income Supplement	13,855	14,000	---
[Social Security Contributions	90,846	90,000	---
[Allowances	156,750	128,000	---
[Overtime	27,715	23,000	---
Total Personal Emoluments	1,364,248	1,325,000	---

Operational and Maintenance Expenses

[Utilities	112,393	98,000	---
[Materials and Supplies	20,878	21,000	---
[Repair and Upkeep	9,897	9,000	---
[Rent	21,197	16,000	---
[International Memberships	---	---	---
[Office Services	80,653	40,000	---
[Transport	45,689	51,000	---
[Travel	44,966	70,000	---
[Information Services	10,790	9,000	---
[Contractual Services	71,330	82,000	---
[Professional Services	2,970	2,000	---
[Training	2,232	2,000	---
[Hospitality	21,573	19,000	---
[Incidental Expenses	228,166	5,000	---
[Improvements to Property	4,637	35,000	---
[Equipment	34,535	5,000	---
Total Operational and Maintenance Expenses	711,906	464,000	---

[MINISTRY FOR INVESTMENT, INDUSTRY AND INFORMATION TECHNOLOGY

[Ministry for Investment, Industry

and Information Technology (continued)

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€
<i>Programmes and Initiatives</i>			
[eGovernment Programme (a)	708,564	932,000	---
[Malta International Airshow (b)	9,317	9,000	---
[Streets Lighting and Other Services (b)	12,027,558	11,640,000	---
[Pensions under MDD/MSCL Voluntary Retirement Schemes/ Early Retirement Schemes (b)	2,367,044	1,863,000	---
[Interest Payable on Ex MDD/MSCL loans (b)	2,124,223	1,980,000	---
[ECDL (a)	23,282	23,000	---
[eLearning (a)	73,379	70,000	---
[Green Leaders' Environmental Initiatives (b)	8,679	12,000	---
[MGI/MIMCOL Debt Servicing (c)	0	4,658,000	---
[Restructuring of Public Broadcasting Services (d)	758,830	1,165,000	---
[Film Industry Incentives (c)	668,520	1,631,000	---
[National Campaign for Energy Conservation (e)	---	233,000	---
[Energy Support Measures (f)	28,164,665	12,811,000	---
[Malta Freeport Interest Payments (g)	14,044,580	14,093,000	---
[ICT Academic Programmes (a)	---	1,584,000	---
<i>Total Programmes and Initiatives</i>	60,978,641	52,704,000	---

[MINISTRY FOR INVESTMENT, INDUSTRY AND INFORMATION TECHNOLOGY

[Ministry for Investment, Industry

and Information Technology (continued)

Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2007 €	Approved Estimate 2008 €	Estimate 2009 €
<i>Contributions to Government Entities</i>			
[Privatisation Unit (c)]	81,212	93,000	---
[MGI/MIMCOL (c)]	0	839,000	---
[Information Society Secretariat (a)]	286,738	466,000	---
[Malta Industrial Parks Ltd]	0	559,000	---
[Data Protection Commission (h)]	139,762	186,000	---
[Debenture interest payable to Government by the Water Services Corporation]	4,386,210	4,386,000	---
[Grant to the Water Services Corporation towards the cost of water production]	7,221,057	6,988,000	---
[Malta Enterprise (c)]	4,855,579	5,297,000	---
[Malta Shipyards Ltd]	10,802,984	4,659,000	---
[Drainage Directorate (b)]	10,715,117	10,716,000	---
[Malta Film Commission (c)]	209,644	210,000	---
[Malta Air Traffic Services (c)]	566,038	566,000	---
[Malta Government Investments in Smart City Ltd (b)]	1,164,687	1,339,000	---
[Grand Harbour Regeneration Corporation plc (b)]	207,299	116,000	---
[Malta National Laboratory (i)]	903,369	---	---
<i>Total Contributions to Government Entities</i>	41,539,696	36,420,000	---
<i>TOTAL [MINISTRY FOR INVESTMENT, INDUSTRY AND INFORMATION TECHNOLOGY</i>	104,594,491	90,913,000	---

NOTES

- (a) Included under Item 6792 - Malta Information Technology Agency within Ministry for Infrastructure, Transport and Communications Recurrent Vote in 2009.
- (b) Appearing under Ministry for Infrastructure, Transport and Communications Recurrent Vote in 2009.
- (c) Appearing under Ministry of Finance, the Economy and Investment Recurrent Vote in 2009.
- (d) Appearing under Ministry of Education, Culture, Youth and Sport Recurrent Vote in 2009.
- (e) Shown under Ministry for Resources and Infrastructure Recurrent Vote in 2007 and 2008 and appearing under Ministry for Resources and Rural Affairs Recurrent Vote in 2009.
- (f) Also shown under Ministry for Resources and Infrastructure Recurrent Vote in 2007 and under Ministry for the Family and Social Solidarity Recurrent Vote in 2007 and 2008, and appearing under Ministry for Social Policy Recurrent Votes in 2009.
- (g) Excludes amount shown under Ministry for Investment, Industry and Information Technology Capital Vote in 2007 and 2008 and appearing under Ministry for Infrastructure, Transport and Communications Recurrent Vote in 2009.
- (h) Appearing under Ministry for Justice and Home Affairs Recurrent Vote in 2009.
- (i) Shown under Ministry for Competitiveness and Communications Recurrent Vote in 2008 and appearing under Ministry of Finance, the Economy and Investment Recurrent Vote in 2009.