

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
	2004	2005	2006
	Lm	Lm	Lm
SUMMARY			
<i>Personal Emoluments</i>	475,545	486,000	510,000
<i>Operational and Maintenance Expenses</i>	146,138	146,000	160,000
<i>Special Expenditure</i>	12,532	12,000	---
<i>Programmes and Initiatives</i>	7,208,513	9,953,000	14,274,000
<i>Contributions to Government Entities</i>	33,812,626	31,539,000	25,589,000
TOTAL VOTE	41,655,354	42,136,000	40,533,000
Personal Emoluments			
11 Holders of Political Office	14,774	14,875	15,067
12 Staff - Salaries and Wages	359,959	373,125	389,933
13 Bonus	6,519	8,000	8,000
14 Income Supplement	4,147	6,000	6,000
15 Social Security Contributions	32,357	34,000	35,000
16 Allowances	47,849	40,000	46,000
17 Overtime	9,940	10,000	10,000
<i>Total Personal Emoluments</i>	475,545	486,000	510,000
Operational and Maintenance Expenses			
21 Utilities	39,740	28,000	35,000
22 Materials and Supplies	11,637	9,000	9,000
23 Repair and Upkeep	4,275	4,000	4,000
24 Rent	2,970	3,000	3,000
25 International Memberships	---	---	---
26 Office Services	14,160	15,000	15,000
27 Transport	25,353	23,000	20,000
28 Travel	15,946	20,000	23,000
29 Information Services	3,424	10,000	5,000
30 Contractual Services	17,802	20,000	20,000
31 Professional Services	1,046	3,000	1,000
32 Training	761	1,000	1,000
33 Hospitality	7,039	8,000	8,000
34 Incidental Expenses	1,985	2,000	2,000
40 Improvements to Property (a)	[6,039]	[2,000]	4,000
41 Equipment (a)	[6,493]	[10,000]	10,000
<i>Total Operational and Maintenance Expenses</i>	146,138	146,000	160,000
[Special Expenditure			
[Improvements to Property	6,039	2,000	---
[Equipment	6,493	10,000	---
<i>Total Special Expenditure</i>	12,532	12,000	---

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
	2004	2005	2006
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5282 Malta International Airshow	4,000	4,000	4,000
5387 EU Pre-Accession Programmes (b)	55	199,000	33,000
5401 Streets Lighting and Other Services	1,672,735	1,850,000	6,187,000
5406 Pensions under MDD/MSCL Voluntary Retirement Schemes/ Early Retirement Schemes	2,125,562	2,300,000	1,500,000
5415 Interest Payable on Ex MDD/MSCL loans	2,986,598	900,000	900,000
5416 ECDL	13,500	10,000	10,000
5417 eLearning	3,565	50,000	30,000
5437 MGI/MIMCOL Debt Servicing (c)	---	3,043,000	3,043,000
5438 Restructuring of Public Broadcasting Services	---	1,197,000	1,067,000
5449 Film Industry Incentives	---	---	1,500,000
[eGovernment Programme (d)	402,498	400,000	---
<i>Total Programmes and Initiatives</i>	7,208,513	9,953,000	14,274,000

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
	2004	2005	2006
	Lm	Lm	Lm
Contributions to Government Entities			
6001 Privatisation Unit (e)	[157,259]	75,000	70,000
6015 Malta Freeport Interest Payments (f)	6,049,436	6,050,000	6,050,000
6020 MGI/MIMCOL (g)	3,128,010	365,000	360,000
6022 Information Society Secretariat	87,841	100,000	130,000
6025 Malta National Laboratory	50,000	91,000	87,000
6030 Malta Industrial Parks Ltd (e)	[250,000]	250,000	248,000
6033 Data Protection Commission	47,970	85,000	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	6,300,000	5,600,000	3,907,000
6776 Malta Enterprise Ltd (e)	[2,295,000]	2,300,000	2,274,000
6777 Malta Shipyards Ltd	8,675,805	7,700,000	5,567,000
6779 Drainage Directorate	4,599,965	4,600,000	4,600,000
6783 Malta Film Commission (b)	---	90,000	90,000
6784 Malta Air Traffic Services	---	250,000	243,000
[Industrial Projects and Services Ltd (i)]	2,971,099	2,100,000	---
[Malta Export House Co Ltd]	19,500	---	---
<i>Total Contributions to Government Entities</i>	33,812,626	31,539,000	25,589,000
TOTAL MINISTRY FOR INVESTEMENT, INDUSTRY AND INFORMATION TECHNOLOGY	41,655,354	42,136,000	40,533,000

NOTES

- (a) Shown under Special Expenditure category in 2004 and 2005.
- (b) Vide Appendix G.
- (c) Included under MGI/MIMCOL under Contributions to Government Entities in 2004.
- (d) Included under Ministry for Investment, Industry and Information Technology Capital Vote in 2006.
- (e) Shown under Ministry of Finance Recurrent Vote in 2004.
- (f) Excludes amount appearing under Ministry for Information Technology and Investment Capital Vote in 2004 and under Ministry for Investment, Industry and Information Technology Capital Vote in 2005 and 2006.
- (g) Actual Expenditure 2004 includes MGI/MIMCOL subvention, Malta Film Commission subvention, Gozo Heliport License Fees and Debt Servicing.
- (h) Included under MGI/MIMCOL under Contributions to Government Entities in 2004.
- (i) Appearing under Office of the Prime Minister Recurrent 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
	Ministry	Permanent Secretary's Office	2006
	Lm	Lm	Lm
<i>Personal Emoluments</i>			
11 Holders of Political Office	15,067	---	15,067
12 Staff - Salaries and Wages	139,933	250,000	389,933
13 Bonus	2,500	5,500	8,000
14 Income Supplement	2,100	3,900	6,000
15 Social Security Contributions	12,000	23,000	35,000
16 Allowances	28,500	17,500	46,000
17 Overtime	4,500	5,500	10,000
	<u>204,600</u>	<u>305,400</u>	<u>510,000</u>
<i>Operational and Maintenance Expenses</i>			
21 Utilities	11,000	24,000	35,000
22 Materials and Supplies	5,000	4,000	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	8,000	7,000	15,000
27 Transport	13,000	7,000	20,000
28 Travel	15,000	8,000	23,000
29 Information Services	4,000	1,000	5,000
30 Contractual Services	13,000	7,000	20,000
31 Professional Services	800	200	1,000
32 Training	---	1,000	1,000
33 Hospitality	6,000	2,000	8,000
34 Incidental Expenses	1,000	1,000	2,000
40 Improvements to Property	2,000	2,000	4,000
41 Equipment	1,000	9,000	10,000
	<u>83,300</u>	<u>76,700</u>	<u>160,000</u>

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 2006 Lm
<i>Programmes and Initiatives</i>			
5282 Malta International Airshow	---	4,000	4,000
5387 EU Pre-Accession Programmes	---	33,000	33,000
5401 Street Lighting and Other Services	---	6,187,000	6,187,000
5406 Pensions under MDD/MSCL Voluntary Retirement Schemes/ Early Retirement Scheme	---	1,500,000	1,500,000
5415 Interest Payable on Ex MDD/MSCL loans	---	900,000	900,000
5416 ECDL	---	10,000	10,000
5417 eLearning	---	30,000	30,000
5437 MGI/MIMCOL Debt Servicing	---	3,043,000	3,043,000
5438 Restructuring of Public Broadcasting Services	---	1,067,000	1,067,000
5449 Film Industry Incentives	---	1,500,000	1,500,000
	---	14,274,000	14,274,000
<i>Contributions to Government Entities</i>			
6001 Privatisation Unit	---	70,000	70,000
6015 Malta Freeport Interest Payments	---	6,050,000	6,050,000
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	---	248,000	248,000
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	---	3,907,000	3,907,000
6776 Malta Enterprise Ltd	---	2,274,000	2,274,000
6777 Malta Shipyards Ltd	---	5,567,000	5,567,000
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
	---	25,589,000	25,589,000
TOTAL COST CENTRE	287,900	40,245,100	40,533,000