

[MINISTRY FOR INVESTMENT, INDUSTRY AND INFORMATION TECHNOLOGY

[Ministry for Investment, Industry
and Information Technology

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	1,902,743	---	---
<i>Operational and Maintenance Expenses</i>	1,214,534	---	---
<i>Programmes and Initiatives</i>	137,747,576	---	---
<i>Contributions to Government Entities</i>	34,424,813	---	---

TOTAL VOTE	175,289,666	---	---
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Personal Emoluments

[Holders of Political Office	38,044	---	---
[Salaries and Wages	1,402,697	---	---
[Bonus	25,186	---	---
[Income Supplement	20,277	---	---
[Social Security Contributions	126,888	---	---
[Allowances	261,094	---	---
[Overtime	28,557	---	---

<i>Total Personal Emoluments</i>	1,902,743	---	---
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Operational and Maintenance Expenses

[Utilities	84,376	---	---
[Materials and Supplies	23,100	---	---
[Repair and Upkeep	8,259	---	---
[Rent	18,779	---	---
[International Memberships	12,888	---	---
[Office Services	65,913	---	---
[Transport	38,192	---	---
[Travel	70,632	---	---
[Information Services	8,939	---	---
[Contractual Services	71,728	---	---
[Professional Services	1,990	---	---
[Training	2,431	---	---
[Hospitality	18,022	---	---
[Incidental Expenses	732,168	---	---
[Improvements to Property	52,170	---	---
[Equipment	4,947	---	---

<i>Total Operational and Maintenance Expenses</i>	1,214,534	---	---
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[MINISTRY FOR INVESTMENT, INDUSTRY AND INFORMATION TECHNOLOGY

[Ministry for Investment, Industry

and Information Technology (continued)

Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2008 €	Approved Estimate 2009 €	Estimate 2010 €
<i>Programmes and Initiatives</i>			
[eGovernment Programme (a)	622,648	---	---
[Malta International Airshow (b)	9,000	---	---
[Streets Lighting and Other Services (b)	13,526,122	---	---
[Pensions under MDD/MSCL Voluntary Retirement Schemes/ Early Retirement Schemes (b)	43,227,552	---	---
[Interest Payable on Ex MDD/MSCL loans (b)	2,356,000	---	---
[ECDL (a)	22,951	---	---
[eLearning (a)	41,462	---	---
[Green Leaders' Environmental Initiatives (b)	0	---	---
[MGI/MIMCOL Debt Servicing (c)	0	---	---
[Restructuring of Public Broadcasting Services (d)	1,075,875	---	---
[Film Industry Incentives (e)	1,178,959	---	---
[National Campaign for Energy Conservation (f)	0	---	---
[Energy Support Measures (g)	63,830,615	---	---
[Malta Freeport Interest Payments (h)	10,034,772	---	---
[ICT Academic Programmes (a)	1,821,620	---	---
<i>Total Programmes and Initiatives</i>	137,747,576	---	---

[MINISTRY FOR INVESTMENT, INDUSTRY AND INFORMATION TECHNOLOGY

[Ministry for Investment, Industry

and Information Technology (continued)

Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2008 €	Approved Estimate 2009 €	Estimate 2010 €
<i>Contributions to Government Entities</i>			
[Privatisation Unit (d)]	69,397	---	---
[MGI/MIMCOL (c)]	0	---	---
[Information Society Secretariat (a)]	359,702	---	---
[Malta Industrial Parks Ltd	0	---	---
[Data Protection Commission (i)]	30,003	---	---
[Debt interest payable to Government by the Water Services Corporation	4,386,000	---	---
[Grant to the Water Services Corporation towards the cost of water production	7,500,000	---	---
[Malta Enterprise (d)]	4,039,254	---	---
[Malta Shipyards Ltd	4,650,002	---	---
[Drainage Directorate (b)]	11,080,999	---	---
[Malta Film Commission (d)]	210,000	---	---
[Malta Air Traffic Services (d)]	566,000	---	---
[Malta Government Investments in Smart City Ltd (b)]	1,266,299	---	---
[Grand Harbour Regeneration Corporation plc (b)]	267,157	---	---
<i>Total Contributions to Government Entities</i>	34,424,813	---	---
<i>TOTAL [MINISTRY FOR INVESTMENT, INDUSTRY AND INFORMATION TECHNOLOGY</i>	175,289,666	---	---

NOTES

- (a) Included under Item 6792 - Malta Information Technology Agency within Ministry for Infrastructure, Transport and Communications Recurrent Vote in 2009 and 2010.
- (b) Appearing under Ministry for Infrastructure, Transport and Communications Recurrent Vote in 2009 and 2010.
- (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 and 2010.
- (e) Appearing under Ministry of Finance, the Economy and Investment Recurrent Vote in 2009 and 2010.
- (f) Also shown under Ministry for Resources and Infrastructure Recurrent Vote in 2008 and shown under Ministry for Resources and Rural Affairs Recurrent Vote in 2009.
- (g) Also shown under Ministry for the Family and Social Solidarity Recurrent Vote in 2008, and appearing under Ministry for Social Policy Recurrent Vote in 2009 and 2010 and under Ministry of Finance, the Economy and Investment Recurrent Vote in 2010.
- (h) Excludes amount shown under Ministry for Investment, Industry and Information Technology Capital Vote in 2008 and appearing under Ministry for Infrastructure, Transport and Communications Recurrent Vote in 2009 and 2010.
- (i) Appearing under Ministry for Justice and Home Affairs Recurrent Vote in 2009 and 2010.