

MINISTRY FOR URBAN DEVELOPMENT AND ROADS

Ministry for Urban Development and Roads

Vote 42 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2003 Lm	Approved Estimate 2004 Lm	Estimate 2005 Lm
SUMMARY			
<i>Personal Emoluments</i>	---	---	489,000
<i>Operational and Maintenance Expenses</i>	---	---	94,000
<i>Special Expenditure</i>	---	---	13,000
<i>Programmes and Initiatives</i>	---	---	1,365,000
<i>Contributions to Government Entities</i>	---	---	2,200,000
TOTAL VOTE	---	---	4,161,000
Personal Emoluments			
11 Holders of Political Office	---	---	14,875
12 Staff - Salaries and Wages	---	---	380,125
13 Bonus	---	---	5,000
14 Income Supplement	---	---	6,000
15 Social Security Contributions	---	---	35,000
16 Allowances	---	---	44,000
17 Overtime	---	---	4,000
<i>Total Personal Emoluments</i>	---	---	489,000
Operational and Maintenance Expenses			
21 Utilities	---	---	20,000
22 Materials and Supplies	---	---	4,000
23 Repair and Upkeep	---	---	3,000
24 Rent	---	---	6,000
25 International Memberships	---	---	2,000
26 Office Services	---	---	5,000
27 Transport	---	---	14,000
28 Travel	---	---	14,000
29 Information Services	---	---	5,000
30 Contractual Services	---	---	5,000
31 Professional Services	---	---	8,000
32 Training	---	---	1,000
33 Hospitality	---	---	6,000
34 Incidental Expenses	---	---	1,000
<i>Total Operational and Maintenance Expenses</i>	---	---	94,000
Special Expenditure			
40 Improvements to Property	---	---	9,500
41 Equipment	---	---	3,500
<i>Total Special Expenditure</i>	---	---	13,000

MINISTRY FOR URBAN DEVELOPMENT AND ROADS

Ministry for Urban Development and Roads (continued)

Vote 42 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5236 <u>Guaranteed Earnings Agreement with the Public Transport Association (a)</u>	[1,404,012]	[500,000]	1,000,000
5387 <u>EU Pre-Accession Programmes (b)</u>	---	---	365,000
<i>Total Programmes and Initiatives</i>	[1,404,012]	[500,000]	1,365,000
<i>Contributions to Government Entities</i>			
6009 <u>Malta Transport Authority (a)</u>	[2,637,352]	[2,234,000]	2,200,000
<i>Total Contributions to Government Entities</i>	[2,637,352]	[2,234,000]	2,200,000
<i>TOTAL MINISTRY FOR URBAN DEVELOPMENT AND ROADS</i>	---	---	4,161,000

NOTES

(a) Shown under Ministry for Transport and Communications Recurrent Vote in 2003 and 2004

(b) Vide Appendix E.

MINISTRY FOR URBAN DEVELOPMENT AND ROADS

Ministry for Urban Development and Roads

Vote 42 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	Estimate
	Ministry	Permanent Secretary's Office	2005
	Lm	Lm	Lm
<i>Personal Emoluments</i>			
11 Holders of Political Office	14,875	---	14,875
12 Staff - Salaries and Wages	207,425	172,700	380,125
13 Bonus	2,500	2,500	5,000
14 Income Supplement	3,500	2,500	6,000
15 Social Security Contributions	18,100	16,900	35,000
16 Allowances	32,700	11,300	44,000
17 Overtime	1,000	3,000	4,000
	280,100	208,900	489,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	10,500	9,500	20,000
22 Materials and Supplies	2,000	2,000	4,000
23 Repair and Upkeep	500	2,500	3,000
24 Rent	200	5,800	6,000
25 International Memberships	---	2,000	2,000
26 Office Services	3,100	1,900	5,000
27 Transport	8,500	5,500	14,000
28 Travel	8,000	6,000	14,000
29 Information Services	4,800	200	5,000
30 Contractual Services	3,100	1,900	5,000
31 Professional Services	7,000	1,000	8,000
32 Training	200	800	1,000
33 Hospitality	4,500	1,500	6,000
34 Incidental Expenses	600	400	1,000
	53,000	41,000	94,000
<i>Special Expenditure</i>			
40 Improvements to Property	8,500	1,000	9,500
41 Equipment	1,000	2,500	3,500
	9,500	3,500	13,000

MINISTRY FOR URBAN DEVELOPMENT AND ROADS

Ministry for Urban Development and Roads (continued)

Vote 42 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	Estimate
	Ministry	Permanent Secretary's Office	2005
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5236 Guaranteed Earnings Agreement with the Public Transport Association	1,000,000	---	1,000,000
5387 EU Pre-Accession Programme	365,000	---	365,000
	1,365,000	---	1,365,000
<i>Contributions to Government Entities</i>			
6009 Malta Transport Authority	2,200,000	---	2,200,000
<i>TOTAL COST CENTRE</i>	3,907,600	253,400	4,161,000