

MINISTRY FOR RESOURCES AND INFRASTRUCTURE

Ministry for Resources and Infrastructure

Vote 36 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	20,088,558	15,533,000	<b>16,311,000</b>
<i>Operational and Maintenance Expenses</i>	2,388,337	1,556,000	<b>1,549,000</b>
<i>Special Expenditure</i>	6,141	8,000	<b>4,000</b>
<i>Programmes and Initiatives</i>	194,686	2,492,000	<b>15,000</b>
<i>Contributions to Government Entities</i>	749,963	740,000	<b>345,000</b>
<b>TOTAL VOTE</b>	<b>23,427,685</b>	<b>20,329,000</b>	<b>18,224,000</b>
<i>Personal Emoluments</i>			
11 Holders of Political Office	15,152	14,775	<b>14,875</b>
12 Staff - Salaries and Wages	16,648,828	14,096,225	<b>13,400,125</b>
13 Bonus	425,029	339,000	<b>329,000</b>
14 Income Supplement	383,873	302,000	<b>293,000</b>
15 Social Security Contributions	1,647,546	1,327,000	<b>1,293,000</b>
16 Allowances	1,584,504	907,000	<b>834,000</b>
17 Overtime	355,934	147,000	<b>147,000</b>
	21,060,866	17,133,000	<b>16,311,000</b>
<i>Less chargeable to Personal Emoluments</i>	972,308	1,600,000	<b>---</b>
<i>Total Personal Emoluments</i>	<b>20,088,558</b>	<b>15,533,000</b>	<b>16,311,000</b>
<i>Operational and Maintenance Expenses</i>			
21 Utilities	693,911	275,000	<b>297,000</b>
22 Materials and Supplies	181,435	97,000	<b>105,000</b>
23 Repair and Upkeep	365,276	305,000	<b>299,500</b>
24 Rent	224,360	206,000	<b>206,000</b>
25 International Memberships	71	1,000	<b>1,000</b>
26 Office Services	58,754	50,000	<b>52,000</b>
27 Transport	438,860	419,000	<b>400,000</b>
28 Travel	42,122	45,000	<b>45,000</b>
29 Information Services	31,952	25,000	<b>25,000</b>
30 Contractual Services	146,749	95,000	<b>79,000</b>
31 Professional Services	6,275	4,000	<b>10,500</b>
32 Training	23,801	12,000	<b>12,000</b>
33 Hospitality	16,689	15,000	<b>10,000</b>
34 Incidental Expenses	158,082	7,000	<b>7,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>2,388,337</b>	<b>1,556,000</b>	<b>1,549,000</b>
<i>Special Expenditure</i>			
40 Improvements to Property	---	---	<b>---</b>
41 Equipment	6,141	8,000	<b>4,000</b>
<i>Total Special Expenditure</i>	<b>6,141</b>	<b>8,000</b>	<b>4,000</b>

MINISTRY FOR RESOURCES AND INFRASTRUCTURE

Ministry for Resources and Infrastructure (continued)

Vote 36 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm
<b>Programmes and Initiatives</b>			
5084 Damages to Third Parties	13,726	15,000	<b>15,000</b>
[EU Pre-Accession Programmes	106,802	177,000	---
[Solid Waste Management Strategy (a)	---	2,300,000	---
[Afforestation of Government Land (b)	41,124	---	---
[National Programme for the Adoption of the Acquis	33,034	---	---
<i>Total Programmes and Initiatives</i>	194,686	2,492,000	<b>15,000</b>
<b>Contributions to Government Entities</b>			
6460 Malta Resources Authority	274,966	250,000	<b>260,000</b>
6999 Building Industry Consultative Council	89,997	90,000	<b>85,000</b>
[WasteServ Malta Ltd (a)	385,000	400,000	---
<i>Total Contributions to Government Entities</i>	749,963	740,000	<b>345,000</b>
<b>TOTAL MINISTRY FOR RESOURCES AND INFRASTRUCTURE</b>	<b>23,427,685</b>	<b>20,329,000</b>	<b>18,224,000</b>

NOTES

(a) Appearing under Ministry for Rural Affairs and the Environment Recurrent Vote in 2005

(b) Appearing under Ministry for Rural Affairs and the Environment Recurrent Vote in 2004 and 2005

Actual Expenditure 2003 includes Cost Centre 03 - Environmental Development and Management and Cost Centre 07 - Drainage now appearing under Ministry for Rural Affairs and the Environment and Ministry for Investment, Industry and Information Technology Recurrent Votes respectively.

MINISTRY FOR RESOURCES AND INFRASTRUCTURE

Ministry for Resources and Infrastructure

Vote 36 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry	02 Finance and Administration	03 Construction and Maintenance	04 Manufacturing and Services	05 Building and Engineering
	Lm	Lm	Lm	Lm	Lm
<b>Personal Emoluments</b>					
11 Holders of Political Office	14,875	---	---	---	---
12 Staff - Salaries and Wages	293,725	1,360,500	4,537,700	2,864,200	992,200
13 Bonus	5,700	31,700	117,100	66,900	19,700
14 Income Supplement	4,900	28,300	104,700	59,100	17,600
15 Social Security Contributions	28,300	131,100	438,100	276,700	95,600
16 Allowances	48,700	139,600	183,100	128,600	68,900
17 Overtime	25,000	20,000	39,500	22,000	10,000
<b>Total Personal Emoluments</b>	<b>421,200</b>	<b>1,711,200</b>	<b>5,420,200</b>	<b>3,417,500</b>	<b>1,204,000</b>
<b>Operational and Maintenance Expenses</b>					
21 Utilities	20,000	65,000	30,000	35,000	5,000
22 Materials and Supplies	7,000	24,800	25,000	10,000	2,000
23 Repair and Upkeep	12,000	25,000	162,300	62,000	20,000
24 Rent	60,000	100,000	20,000	22,500	---
25 International Memberships	450	450	---	---	---
26 Office Services	8,000	31,500	---	---	3,000
27 Transport	10,000	15,000	52,500	258,500	30,000
28 Travel	23,000	22,000	---	---	---
29 Information Services	13,000	12,000	---	---	---
30 Contractual Services	16,760	25,540	3,190	22,340	800
31 Professional Services	2,000	2,000	---	---	---
32 Training	500	11,000	---	---	---
33 Hospitality	6,500	2,000	200	200	200
34 Incidental Expenses	2,500	2,200	450	450	450
	<b>181,710</b>	<b>338,490</b>	<b>293,640</b>	<b>410,990</b>	<b>61,450</b>
<b>Special Expenditure</b>					
40 Improvements to Property	---	---	---	---	---
41 Equipment	1,500	2,500	---	---	---
	<b>1,500</b>	<b>2,500</b>	<b>---</b>	<b>---</b>	<b>---</b>

MINISTRY FOR RESOURCES AND INFRASTRUCTURE

Ministry for Resources and Infrastructure (continued)

Vote 36 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry  Lm	02 Finance and Administration  Lm	03 Construction and Maintenance  Lm	04 Manufacturing and Services  Lm	05 Building and Engineering  Lm
<b>Programmes and Initiatives</b>					
5084 Damages to Third Parties -----	15,000	---	---	---	---
<b>Contributions to Government Entities</b>					
6460 Malta Resources Authority -----	260,000	---	---	---	---
6999 Building Industry Consultative Council -----	---	---	---	---	---
	260,000	---	---	---	---
<b>TOTAL COST CENTRE</b>	879,410	2,052,190	5,713,840	3,828,490	1,265,450

MINISTRY FOR RESOURCES AND INFRASTRUCTURE

Ministry for Resources and Infrastructure (continued)

Vote 36 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06 Cleaning Department  Lm	07 Building Construction Industry Department  Lm	08 Oil Exploration  Lm	Estimate 2005  Lm
<b>Personal Emoluments</b>				
11 Holders of Political Office	---	---	---	<b>14,875</b>
12 Staff - Salaries and Wages	3,064,000	257,800	30,000	<b>13,400,125</b>
13 Bonus	81,900	5,400	600	<b>329,000</b>
14 Income Supplement	73,100	4,800	500	<b>293,000</b>
15 Social Security Contributions	295,400	24,900	2,900	<b>1,293,000</b>
16 Allowances	257,200	7,300	600	<b>834,000</b>
17 Overtime	30,000	---	500	<b>147,000</b>
<b>Total Personal Emoluments</b>	<b>3,801,600</b>	<b>300,200</b>	<b>35,100</b>	<b>16,311,000</b>
<b>Operational and Maintenance Expenses</b>				
21 Utilities	138,200	2,000	1,800	<b>297,000</b>
22 Materials and Supplies	34,000	1,000	1,200	<b>105,000</b>
23 Repair and Upkeep	15,000	2,000	1,200	<b>299,500</b>
24 Rent	1,000	2,500	---	<b>206,000</b>
25 International Memberships	---	100	---	<b>1,000</b>
26 Office Services	1,000	---	8,500	<b>52,000</b>
27 Transport	30,000	2,500	1,500	<b>400,000</b>
28 Travel	---	---	---	<b>45,000</b>
29 Information Services	---	---	---	<b>25,000</b>
30 Contractual Services	6,380	800	3,190	<b>79,000</b>
31 Professional Services	---	---	6,500	<b>10,500</b>
32 Training	---	500	---	<b>12,000</b>
33 Hospitality	200	200	500	<b>10,000</b>
34 Incidental Expenses	450	250	250	<b>7,000</b>
	<b>226,230</b>	<b>11,850</b>	<b>24,640</b>	<b>1,549,000</b>
<b>Special Expenditure</b>				
40 Improvements to Property	---	---	---	<b>---</b>
41 Equipment	---	---	---	<b>4,000</b>
	<b>---</b>	<b>---</b>	<b>---</b>	<b>4,000</b>

MINISTRY FOR RESOURCES AND INFRASTRUCTURE

Ministry for Resources and Infrastructure (continued)

Vote 36 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06 Cleaning Department  Lm	07 Building Construction Industry Department  Lm	08 Oil Exploration  Lm	Estimate 2005  Lm
<b>Programmes and Initiatives</b>				
5084 Damages to Third Parties -----	---	---	---	<b>15,000</b>
<b>Contributions to Government Entities</b>				
6460 Malta Resources Authority -----	---	---	---	<b>260,000</b>
6999 Building Industry Consultative Council -----	---	85,000	---	<b>85,000</b>
	---	85,000	---	<b>345,000</b>
<b>TOTAL COST CENTRE</b>	4,027,830	397,050	59,740	<b>18,224,000</b>