

MINISTRY FOR URBAN DEVELOPMENT AND ROADS

Ministry for Urban Development and Roads

Vote 42 Recurrent

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

MINISTRY FOR URBAN DEVELOPMENT AND ROADS

Ministry for Urban Development and Roads (continued)

Vote 42 Recurrent

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

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

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