

MINISTRY FOR URBAN DEVELOPMENT AND ROADS

Ministry for Urban Development and Roads

Vote 43 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2004 Lm	Approved Estimate 2005 Lm	Estimate 2006 Lm
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**SUMMARY**

<i>Personal Emoluments</i>	---	489,000	<b>446,000</b>
<i>Operational and Maintenance Expenses</i>	---	94,000	<b>130,000</b>
<i>Special Expenditure</i>	---	13,000	---
<i>Programmes and Initiatives</i>	---	1,365,000	<b>1,408,000</b>
<i>Contributions to Government Entities</i>	---	2,200,000	<b>1,968,000</b>

**TOTAL VOTE**

---	4,161,000	<b>3,952,000</b>
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**Personal Emoluments**

11 Holders of Political Office	---	14,875	<b>15,067</b>
12 Staff - Salaries and Wages	---	380,125	<b>334,933</b>
13 Bonus	---	5,000	<b>7,000</b>
14 Income Supplement	---	6,000	<b>6,000</b>
15 Social Security Contributions	---	35,000	<b>30,000</b>
16 Allowances	---	44,000	<b>49,000</b>
17 Overtime	---	4,000	<b>4,000</b>

*Total Personal Emoluments*

---	489,000	<b>446,000</b>
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**Operational and Maintenance Expenses**

21 Utilities	---	20,000	<b>30,000</b>
22 Materials and Supplies	---	4,000	<b>4,000</b>
23 Repair and Upkeep	---	3,000	<b>3,000</b>
24 Rent	---	6,000	<b>13,000</b>
25 International Memberships	---	2,000	<b>2,000</b>
26 Office Services	---	5,000	<b>10,000</b>
27 Transport	---	14,000	<b>19,000</b>
28 Travel	---	14,000	<b>17,000</b>
29 Information Services	---	5,000	<b>3,000</b>
30 Contractual Services	---	5,000	<b>5,000</b>
31 Professional Services	---	8,000	<b>8,000</b>
32 Training	---	1,000	<b>1,000</b>
33 Hospitality	---	6,000	<b>6,000</b>
34 Incidental Expenses	---	1,000	<b>1,000</b>
40 Improvements to Property (a)	---	[9,500]	<b>2,000</b>
41 Equipment (a)	---	[3,500]	<b>6,000</b>

*Total Operational and Maintenance Expenses*

---	94,000	<b>130,000</b>
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**[Special Expenditure**

[Improvements to Property	---	9,500	---
[Equipment	---	3,500	---

*Total Special Expenditure*

---	13,000	---
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MINISTRY FOR URBAN DEVELOPMENT AND ROADS

Ministry for Urban Development and Roads (continued)

Vote 43 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2004	2005	2006
	Lm	Lm	Lm
<b><i>Programmes and Initiatives</i></b>			
5236 Guaranteed Earnings Agreement with the Public Transport Association (b)	[2,236,292]	1,000,000	<b>1,300,000</b>
5387 EU Pre-Accession Programmes (c)	---	365,000	<b>108,000</b>
<i>Total Programmes and Initiatives</i>	---	1,365,000	<b>1,408,000</b>
<b><i>Contributions to Government Entities</i></b>			
6009 Malta Transport Authority (b)	[2,184,000]	2,200,000	<b>1,968,000</b>
<i>Total Contributions to Government Entities</i>	---	2,200,000	<b>1,968,000</b>
<b>TOTAL MINISTRY FOR URBAN DEVELOPMENT AND ROADS</b>	---	4,161,000	<b>3,952,000</b>

NOTES

(a) Shown under Special Expenditure category in 2004 and 2005.

(b) Shown under Ministry for Transport and Communications Recurrent Vote in 2004.

(c) Vide Appendix G.

MINISTRY FOR URBAN DEVELOPMENT AND ROADS

Ministry for Urban Development and Roads

Vote 43 Recurrent

<i><b>Expenditure by Cost Centre and by Standard Item</b></i>	01	02	<b>Estimate 2006</b>
	Ministry	Permanent Secretary's Office	
	Lm	Lm	
<i><b>Personal Emoluments</b></i>			
11 Holders of Political Office	15,067	---	<b>15,067</b>
12 Staff - Salaries and Wages	182,833	152,100	<b>334,933</b>
13 Bonus	3,500	3,500	<b>7,000</b>
14 Income Supplement	3,500	2,500	<b>6,000</b>
15 Social Security Contributions	15,500	14,500	<b>30,000</b>
16 Allowances	36,400	12,600	<b>49,000</b>
17 Overtime	1,000	3,000	<b>4,000</b>
	257,800	188,200	<b>446,000</b>
<i><b>Operational and Maintenance Expenses</b></i>			
21 Utilities	15,750	14,250	<b>30,000</b>
22 Materials and Supplies	2,000	2,000	<b>4,000</b>
23 Repair and Upkeep	1,500	1,500	<b>3,000</b>
24 Rent	500	12,500	<b>13,000</b>
25 International Memberships	---	2,000	<b>2,000</b>
26 Office Services	6,200	3,800	<b>10,000</b>
27 Transport	11,500	7,500	<b>19,000</b>
28 Travel	9,700	7,300	<b>17,000</b>
29 Information Services	2,800	200	<b>3,000</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>
40 Improvements to Property	1,800	200	<b>2,000</b>
41 Equipment	2,500	3,500	<b>6,000</b>
	69,650	60,350	<b>130,000</b>
<i><b>Programmes and Initiatives</b></i>			
5236 Guaranteed Earnings Agreement with the Public Transport Association	1,300,000	---	<b>1,300,000</b>
5387 EU Pre-Accession Programmes	108,000	---	<b>108,000</b>
	1,408,000	---	<b>1,408,000</b>
<i><b>Contributions to Government Entities</b></i>			
6009 Malta Transport Authority	1,968,000	---	<b>1,968,000</b>
<i><b>TOTAL COST CENTRE</b></i>	<b>3,703,450</b>	<b>248,550</b>	<b>3,952,000</b>