

MINISTRY FOR RESOURCES AND INFRASTRUCTURE

Ministry for Resources and Infrastructure

Vote 37 Recurrent

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

Personal Emoluments	16,446,309	16,311,000	15,969,000
Operational and Maintenance Expenses	1,909,273	1,549,000	1,485,000
Special Expenditure	7,922	4,000	---
Programmes and Initiatives	2,312,093	15,000	130,000
Contributions to Government Entities	704,761	345,000	261,000

TOTAL VOTE	21,380,358	18,224,000	17,845,000
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Personal Emoluments

11 Holders of Political Office	15,774	14,875	15,067
12 Staff - Salaries and Wages	13,431,680	13,400,125	13,099,933
13 Bonus	329,932	329,000	315,000
14 Income Supplement	298,808	293,000	285,000
15 Social Security Contributions	1,337,448	1,293,000	1,290,000
16 Allowances	904,713	834,000	834,000
17 Overtime	127,954	147,000	130,000

Total Personal Emoluments	16,446,309	16,311,000	15,969,000
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Operational and Maintenance Expenses

21 Utilities	727,951	297,000	280,000
22 Materials and Supplies	112,079	105,000	115,000
23 Repair and Upkeep	265,708	299,500	300,000
24 Rent	204,443	206,000	206,000
25 International Memberships	462	1,000	1,000
26 Office Services	52,031	52,000	45,000
27 Transport	378,242	400,000	360,000
28 Travel	24,190	45,000	40,000
29 Information Services	19,137	25,000	20,000
30 Contractual Services	97,852	79,000	79,000
31 Professional Services	3,278	10,500	4,000
32 Training	12,401	12,000	15,000
33 Hospitality	5,452	10,000	8,000
34 Incidental Expenses	6,047	7,000	8,000
40 Improvements to Property (a)	---	---	2,000
41 Equipment (a)	[7,922]	[4,000]	2,000

Total Operational and Maintenance Expenses	1,909,273	1,549,000	1,485,000
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Special Expenditure

[Improvements to Property]	---	---	---
[Equipment]	7,922	4,000	---

Total Special Expenditure	7,922	4,000	---
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MINISTRY FOR RESOURCES AND INFRASTRUCTURE

Ministry for Resources and Infrastructure (continued)

Vote 37 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2004	2005	2006
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5084 Damages to Third Parties	7,652	15,000	30,000
5453 National Campaign for Energy Conservation (MRA)	---	---	100,000
[EU Pre-Accession Programmes	64,441	---	---
[Solid Waste Management Strategy (b)	2,240,000	---	---
<i>Total Programmes and Initiatives</i>	2,312,093	15,000	130,000
<i>Contributions to Government Entities</i>			
6460 Malta Resources Authority	240,000	260,000	180,000
6999 Building Industry Consultative Council	84,761	85,000	81,000
[WasteServ Malta Ltd (b)	380,000	---	---
<i>Total Contributions to Government Entities</i>	704,761	345,000	261,000
<i>TOTAL MINISTRY FOR RESOURCES AND INFRASTRUCTURE</i>	21,380,358	18,224,000	17,845,000

NOTES

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

(b) Appearing under Ministry for Rural Affairs and the Environment Recurrent Vote in 2005 and 2006.

MINISTRY FOR RESOURCES AND INFRASTRUCTURE

Ministry for Resources and Infrastructure

Vote 37 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

Personal Emoluments

11 Holders of Political Office	15,067	---	---	---	---
12 Staff - Salaries and Wages	292,933	1,296,000	4,407,000	2,834,000	972,000
13 Bonus	5,300	31,200	113,200	64,300	17,200
14 Income Supplement	4,600	27,100	102,600	57,800	16,400
15 Social Security Contributions	27,800	130,800	438,500	275,900	94,800
16 Allowances	48,700	139,600	183,100	128,600	68,900
17 Overtime	25,000	20,000	36,000	19,000	8,000

Total Personal Emoluments

419,400	1,644,700	5,280,400	3,379,600	1,177,300
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Operational and Maintenance Expenses

21 Utilities	18,000	93,000	27,000	30,000	4,000
22 Materials and Supplies	6,000	25,000	26,800	12,700	2,500
23 Repair and Upkeep	10,000	27,000	160,300	64,500	20,000
24 Rent	60,000	100,000	20,000	22,500	---
25 International Memberships	450	450	---	---	---
26 Office Services	7,000	30,000	---	---	2,000
27 Transport	8,000	12,000	50,000	237,200	25,000
28 Travel	23,000	17,000	---	---	---
29 Information Services	8,000	12,000	---	---	---
30 Contractual Services	15,000	25,400	4,000	25,000	1,000
31 Professional Services	1,500	2,000	---	---	---
32 Training	500	14,000	---	---	---
33 Hospitality	5,000	2,100	100	100	100
34 Incidental Expenses	3,200	2,500	450	450	450
40 Improvements to Property	750	1,250	---	---	---
41 Equipment	1,000	1,000	---	---	---
	167,400	364,700	288,650	392,450	55,050

MINISTRY FOR RESOURCES AND INFRASTRUCTURE

Ministry for Resources and Infrastructure (continued)

Vote 37 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
<i>Programmes and Initiatives</i>					
5084 Damages to Third Parties	30,000	---	---	---	---
5453 National Campaign for Energy Conservation (MRA)	100,000	---	---	---	---
	130,000	---	---	---	---
<i>Contributions to Government Entities</i>					
6460 Malta Resources Authority	180,000	---	---	---	---
6999 Building Industry Consultative Council	---	---	---	---	---
	180,000	---	---	---	---
<i>TOTAL COST CENTRE</i>	896,800	2,009,400	5,569,050	3,772,050	1,232,350

MINISTRY FOR RESOURCES AND INFRASTRUCTURE

Ministry for Resources and Infrastructure (continued)

Vote 37 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06	07	08	Estimate 2006
	Cleaning	Building	Oil	
	Department	Construction	Exploration	
		Industry Department		
	Lm	Lm	Lm	Lm

Personal Emoluments

11 Holders of Political Office	---	---	---	15,067
12 Staff - Salaries and Wages	3,010,000	258,000	30,000	13,099,933
13 Bonus	78,400	4,800	600	315,000
14 Income Supplement	71,700	4,300	500	285,000
15 Social Security Contributions	295,100	24,200	2,900	1,290,000
16 Allowances	257,200	7,300	600	834,000
17 Overtime	22,000	---	---	130,000

Total Personal Emoluments

3,734,400	298,600	34,600	15,969,000
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Operational and Maintenance Expenses

21 Utilities	105,000	1,500	1,500	280,000
22 Materials and Supplies	40,000	1,000	1,000	115,000
23 Repair and Upkeep	15,000	2,000	1,200	300,000
24 Rent	1,000	2,500	---	206,000
25 International Memberships	---	100	---	1,000
26 Office Services	1,500	1,500	3,000	45,000
27 Transport	25,000	2,000	800	360,000
28 Travel	---	---	---	40,000
29 Information Services	---	---	---	20,000
30 Contractual Services	6,000	600	2,000	79,000
31 Professional Services	---	---	500	4,000
32 Training	---	500	---	15,000
33 Hospitality	200	100	300	8,000
34 Incidental Expenses	450	250	250	8,000
40 Improvements to Property	---	---	---	2,000
41 Equipment	---	---	---	2,000
	194,150	12,050	10,550	1,485,000

MINISTRY FOR RESOURCES AND INFRASTRUCTURE

Ministry for Resources and Infrastructure (continued)

Vote 37 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06	07	08	Estimate 2006
	Cleaning	Building	Oil	
	Department	Construction	Exploration	
		Industry Department		
	Lm	Lm	Lm	Lm
<i>Programmes and Initiatives</i>				
5084 Damages to Third Parties	---	---	---	30,000
5453 National Campaign for Energy Conservation (MRA)	---	---	---	100,000
	---	---	---	130,000
<i>Contributions to Government Entities</i>				
6460 Malta Resources Authority	---	---	---	180,000
6999 Building Industry Consultative Council	---	81,000	---	81,000
	---	81,000	---	261,000
TOTAL COST CENTRE	3,928,550	391,650	45,150	17,845,000