

MINISTRY FOR URBAN DEVELOPMENT AND ROADS

Ministry for Urban Development and Roads

Vote 43 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2005 Lm	Approved Estimate 2006 Lm	Estimate 2007 Lm
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SUMMARY

<i>Personal Emoluments</i>	429,259	446,000	453,000
<i>Operational and Maintenance Expenses</i>	197,781	130,000	162,000
<i>Special Expenditure</i>	47,682	---	---
<i>Programmes and Initiatives</i>	2,190,602	1,408,000	1,405,000
<i>Contributions to Government Entities</i>	2,206,799	1,968,000	2,050,000

TOTAL VOTE	5,072,123	3,952,000	4,070,000
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Personal Emoluments

11 Holders of Political Office	14,865	15,067	15,513
12 Staff - Salaries and Wages	321,000	334,933	335,487
13 Bonus	5,000	7,000	7,000
14 Income Supplement	6,000	6,000	6,000
15 Social Security Contributions	34,847	30,000	36,000
16 Allowances	44,000	49,000	49,000
17 Overtime	3,547	4,000	4,000

<i>Total Personal Emoluments</i>	429,259	446,000	453,000
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Operational and Maintenance Expenses

21 Utilities	31,444	30,000	38,500
22 Materials and Supplies	3,502	4,000	4,200
23 Repair and Upkeep	2,691	3,000	3,500
24 Rent	5,834	13,000	14,000
25 International Memberships	0	2,000	1,000
26 Office Services	12,227	10,000	19,500
27 Transport	20,595	19,000	28,800
28 Travel	18,733	17,000	18,500
29 Information Services	2,159	3,000	3,300
30 Contractual Services	6,932	5,000	6,500
31 Professional Services	66,725	8,000	10,700
32 Training	848	1,000	1,500
33 Hospitality	4,639	6,000	6,000
34 Incidental Expenses	21,452	1,000	1,000
40 Improvements to Property (a)	[33,400]	2,000	3,000
41 Equipment (a)	[14,282]	6,000	2,000

<i>Total Operational and Maintenance Expenses</i>	197,781	130,000	162,000
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[Special Expenditure

[Improvements to Property	33,400	---	---
[Equipment	14,282	---	---

<i>Total Special Expenditure</i>	47,682	---	---
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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 Expenditure 2005 Lm	Approved Estimate 2006 Lm	Estimate 2007 Lm
<i>Programmes and Initiatives</i>			
5236 Guaranteed Earnings Agreement with the Public Transport Association	1,939,977	1,300,000	1,300,000
5423 Green Leaders' Environmental Initiatives	---	---	5,000
5470 Park and Ride	---	---	100,000
[EU Pre-Accession Programmes	250,625	108,000	---
<i>Total Programmes and Initiatives</i>	2,190,602	1,408,000	1,405,000
<i>Contributions to Government Entities</i>			
6009 Malta Transport Authority	2,206,799	1,968,000	2,050,000
<i>Total Contributions to Government Entities</i>	2,206,799	1,968,000	2,050,000
TOTAL MINISTRY FOR URBAN DEVELOPMENT AND ROADS	5,072,123	3,952,000	4,070,000

NOTE

(a) Shown under Special Expenditure category in 2005.

MINISTRY FOR URBAN DEVELOPMENT AND ROADS

Ministry for Urban Development and Roads

Vote 43 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	Estimate 2007
	Ministry	Projects and Development Unit	
	Lm	Lm	Lm
Personal Emoluments			
11 Holders of Political Office	15,513	---	15,513
12 Staff - Salaries and Wages	335,487	---	335,487
13 Bonus	7,000	---	7,000
14 Income Supplement	6,000	---	6,000
15 Social Security Contributions	36,000	---	36,000
16 Allowances	49,000	---	49,000
17 Overtime	4,000	---	4,000
	453,000	---	453,000
Operational and Maintenance Expenses			
21 Utilities	30,000	8,500	38,500
22 Materials and Supplies	4,000	200	4,200
23 Repair and Upkeep	3,000	500	3,500
24 Rent	13,000	1,000	14,000
25 International Memberships	1,000	---	1,000
26 Office Services	11,000	8,500	19,500
27 Transport	22,000	6,800	28,800
28 Travel	17,000	1,500	18,500
29 Information Services	3,000	300	3,300
30 Contractual Services	5,000	1,500	6,500
31 Professional Services	10,000	700	10,700
32 Training	1,000	500	1,500
33 Hospitality	6,000	---	6,000
34 Incidental Expenses	1,000	---	1,000
40 Improvements to Property	2,000	1,000	3,000
41 Equipment	2,000	---	2,000
	131,000	31,000	162,000
Programmes and Initiatives			
5236 Guaranteed Earnings Agreement with the Public Transport Association	1,300,000	---	1,300,000
5423 Green Leaders' Environmental Initiatives	5,000	---	5,000
5470 Park and Ride	100,000	---	100,000
	1,405,000	---	1,405,000
Contributions to Government Entities			
6009 Malta Transport Authority	2,050,000	---	2,050,000