

MINISTRY FOR RESOURCES AND INFRASTRUCTURE

Ministry for Resources and Infrastructure

Vote 37 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>	15,385,512	15,969,000	15,238,000
<i>Operational and Maintenance Expenses</i>	2,487,668	1,485,000	1,541,000
<i>Special Expenditure</i>	4,525	---	---
<i>Programmes and Initiatives</i>	14,952	130,000	5,225,000
<i>Contributions to Government Entities</i>	330,985	261,000	261,000

TOTAL VOTE	18,223,642	17,845,000	22,265,000
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Personal Emoluments

11 Holders of Political Office	14,875	15,067	15,513
12 Staff - Salaries and Wages	12,706,365	13,099,933	12,530,487
13 Bonus	304,774	315,000	300,000
14 Income Supplement	276,026	285,000	275,000
15 Social Security Contributions	1,258,700	1,290,000	1,253,000
16 Allowances	702,720	834,000	734,000
17 Overtime	122,052	130,000	130,000

<i>Total Personal Emoluments</i>	15,385,512	15,969,000	15,238,000
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Operational and Maintenance Expenses

21 Utilities	296,967	280,000	330,000
22 Materials and Supplies	1,092,320	115,000	115,000
23 Repair and Upkeep	303,704	300,000	300,000
24 Rent	203,675	206,000	206,000
25 International Memberships	472	1,000	1,100
26 Office Services	47,680	45,000	50,000
27 Transport	391,803	360,000	380,000
28 Travel	26,564	40,000	30,000
29 Information Services	18,674	20,000	20,000
30 Contractual Services	73,630	79,000	75,000
31 Professional Services	3,425	4,000	4,000
32 Training	14,372	15,000	12,000
33 Hospitality	8,172	8,000	8,000
34 Incidental Expenses	6,210	8,000	5,900
40 Improvements to Property (a)	---	2,000	2,000
41 Equipment (a)	[4,525]	2,000	2,000

<i>Total Operational and Maintenance Expenses</i>	2,487,668	1,485,000	1,541,000
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[Special Expenditure

[Improvements to Property	---	---	---
[Equipment	4,525	---	---

<i>Total Special Expenditure</i>	4,525	---	---
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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
	2005	2006	2007
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5084 Damages to Third Parties	14,952	30,000	10,000
5423 Green Leaders' Environmental Initiatives	---	---	5,000
5453 National Campaign for Energy Conservation (MRA)	---	100,000	200,000
5463 Public Service Obligation - Enemalta Corporation	---	---	5,000,000
5464 Maintenance of Lighting Systems	---	---	10,000
<i>Total Programmes and Initiatives</i>	14,952	130,000	5,225,000
<i>Contributions to Government Entities</i>			
6460 Malta Resources Authority	250,000	180,000	180,000
6999 Building Industry Consultative Council	80,985	81,000	81,000
<i>Total Contributions to Government Entities</i>	330,985	261,000	261,000
TOTAL MINISTRY FOR RESOURCES AND INFRASTRUCTURE	18,223,642	17,845,000	22,265,000

NOTE

(a) Shown under Special Expenditure category in 2005.

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	01	02	03	04	05
<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Director General (Works)	Director General (Services)	Construction and Maintenance	Manufacturing and Services
	Lm	Lm	Lm	Lm	Lm

Personal Emoluments

11 Holders of Political Office	15,513	---	---	---	---
12 Staff - Salaries and Wages	334,587	1,094,900	178,000	4,327,000	2,754,000
13 Bonus	6,400	27,800	4,100	109,200	60,300
14 Income Supplement	5,300	24,700	3,500	100,000	56,000
15 Social Security Contributions	34,900	112,700	19,200	432,500	270,900
16 Allowances	37,000	120,600	7,000	163,100	110,600
17 Overtime	25,000	20,000	4,000	28,000	17,000

Total Personal Emoluments

458,700	1,400,700	215,800	5,159,800	3,268,800
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Operational and Maintenance Expenses

21 Utilities	20,000	93,000	20,000	37,000	35,000
22 Materials and Supplies	6,000	20,000	8,000	26,800	12,700
23 Repair and Upkeep	10,000	27,000	2,000	160,300	64,500
24 Rent	60,000	100,000	2,500	20,000	22,500
25 International Memberships	500	400	200	---	---
26 Office Services	7,000	25,500	10,000	---	---
27 Transport	8,000	9,000	5,000	50,000	257,200
28 Travel	15,000	10,000	5,000	---	---
29 Information Services	10,000	8,000	2,000	---	---
30 Contractual Services	14,000	20,400	4,600	4,000	24,000
31 Professional Services	1,500	1,000	1,000	---	---
32 Training	500	7,500	4,000	---	---
33 Hospitality	5,000	1,200	1,000	100	100
34 Incidental Expenses	2,500	1,300	1,000	200	200
40 Improvements to Property	500	1,000	500	---	---
41 Equipment	600	1,000	400	---	---

161,100	326,300	67,200	298,400	416,200
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MINISTRY FOR RESOURCES AND INFRASTRUCTURE

Ministry for Resources and Infrastructure (continued)

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<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry Lm	02 Director General (Works) Lm	03 Director General (Services) Lm	04 Construction and Maintenance Lm	05 Manufacturing and Services Lm
<i>Programmes and Initiatives</i>					
5084 Damages to Third Parties	10,000	---	---	---	---
5423 Green Leaders' Environmental Initiatives	5,000	---	---	---	---
5453 National Campaign for Energy Conservation (MRA)	200,000	---	---	---	---
5463 Public Service Obligation - Enemalta Corporation	5,000,000	---	---	---	---
5464 Maintenance of Lighting Systems	10,000	---	---	---	---
	5,225,000	---	---	---	---
<i>Contributions to Government Entities</i>					
6460 Malta Resources Authority	180,000	---	---	---	---
6999 Building Industry Consultative Council	---	---	81,000	---	---
	180,000	---	81,000	---	---
<i>TOTAL COST CENTRE</i>	6,024,800	1,727,000	364,000	5,458,200	3,685,000

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 2007
	Building	Cleansing	Oil	
	and	Services	Exploration	
	Engineering			
	Lm	Lm	Lm	Lm

Personal Emoluments

11 Holders of Political Office	---	---	---	15,513
12 Staff - Salaries and Wages	892,000	2,930,000	20,000	12,530,487
13 Bonus	13,200	78,400	600	300,000
14 Income Supplement	15,000	70,000	500	275,000
15 Social Security Contributions	89,800	290,100	2,900	1,253,000
16 Allowances	51,900	243,200	600	734,000
17 Overtime	8,000	28,000	---	130,000
<i>Total Personal Emoluments</i>	1,069,900	3,639,700	24,600	15,238,000

Operational and Maintenance Expenses

21 Utilities	9,000	113,500	2,500	330,000
22 Materials and Supplies	2,500	38,000	1,000	115,000
23 Repair and Upkeep	20,000	15,000	1,200	300,000
24 Rent	---	1,000	---	206,000
25 International Memberships	---	---	---	1,100
26 Office Services	2,000	2,500	3,000	50,000
27 Transport	25,000	25,000	800	380,000
28 Travel	---	---	---	30,000
29 Information Services	---	---	---	20,000
30 Contractual Services	1,000	5,000	2,000	75,000
31 Professional Services	---	---	500	4,000
32 Training	---	---	---	12,000
33 Hospitality	100	200	300	8,000
34 Incidental Expenses	300	200	200	5,900
40 Improvements to Property	---	---	---	2,000
41 Equipment	---	---	---	2,000
	59,900	200,400	11,500	1,541,000

MINISTRY FOR RESOURCES AND INFRASTRUCTURE

Ministry for Resources and Infrastructure (continued)

Vote 37 Recurrent

Summary for Resources and Infrastructure (Continued)				
<i>Expenditure by Cost Centre and by Standard Item</i>	06	07	08	Estimate 2007
	Building	Cleansing	Oil	
	and	Services	Exploration	
	Engineering			
	Lm	Lm	Lm	Lm
<i>Programmes and Initiatives</i>				
5084 Damages to Third Parties	---	---	---	10,000
5423 Green Leaders' Environmental Initiatives	---	---	---	5,000
5453 National Campaign for Energy Conservation (MRA)	---	---	---	200,000
5463 Public Service Obligation - Enemalta Corporation	---	---	---	5,000,000
5464 Maintenance of Lighting Systems	---	---	---	10,000
	---	---	---	5,225,000
<i>Contributions to Government Entities</i>				
6460 Malta Resources Authority	---	---	---	180,000
6999 Building Industry Consultative Council	---	---	---	81,000
	---	---	---	261,000
TOTAL COST CENTRE	1,129,800	3,840,100	36,100	22,265,000