

## MINISTRY FOR RESOURCES AND INFRASTRUCTURE

## Ministry for Resources and Infrastructure

## Vote 37 Recurrent

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

**SUMMARY**

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

**TOTAL VOTE**

18,223,642	17,845,000	<b>22,265,000</b>
------------	------------	-------------------

**Personal Emoluments**

11 Holders of Political Office	14,875	15,067	<b>15,513</b>
12 Staff - Salaries and Wages	12,706,365	13,099,933	<b>12,530,487</b>
13 Bonus	304,774	315,000	<b>300,000</b>
14 Income Supplement	276,026	285,000	<b>275,000</b>
15 Social Security Contributions	1,258,700	1,290,000	<b>1,253,000</b>
16 Allowances	702,720	834,000	<b>734,000</b>
17 Overtime	122,052	130,000	<b>130,000</b>
<i>Total Personal Emoluments</i>	15,385,512	15,969,000	<b>15,238,000</b>

**Operational and Maintenance Expenses**

21 Utilities	296,967	280,000	<b>330,000</b>
22 Materials and Supplies	1,092,320	115,000	<b>115,000</b>
23 Repair and Upkeep	303,704	300,000	<b>300,000</b>
24 Rent	203,675	206,000	<b>206,000</b>
25 International Memberships	472	1,000	<b>1,100</b>
26 Office Services	47,680	45,000	<b>50,000</b>
27 Transport	391,803	360,000	<b>380,000</b>
28 Travel	26,564	40,000	<b>30,000</b>
29 Information Services	18,674	20,000	<b>20,000</b>
30 Contractual Services	73,630	79,000	<b>75,000</b>
31 Professional Services	3,425	4,000	<b>4,000</b>
32 Training	14,372	15,000	<b>12,000</b>
33 Hospitality	8,172	8,000	<b>8,000</b>
34 Incidental Expenses	6,210	8,000	<b>5,900</b>
40 Improvements to Property (a)	---	2,000	<b>2,000</b>
41 Equipment (a)	[4,525]	2,000	<b>2,000</b>
<i>Total Operational and Maintenance Expenses</i>	2,487,668	1,485,000	<b>1,541,000</b>

**[Special Expenditure**

[Improvements to Property	---	---	---
[Equipment	4,525	---	---
<i>Total Special Expenditure</i>	4,525	---	---

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

NOTE

(a) Shown under Special Expenditure category in 2005.

## MINISTRY FOR RESOURCES AND INFRASTRUCTURE

## Ministry for Resources and Infrastructure

## Vote 37 Recurrent

<i><b>Expenditure by Cost Centre and by Standard Item</b></i>	01	02	03	04	05
	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
<i>Total Personal Emoluments</i>	458,700	1,400,700	215,800	5,159,800	3,268,800

***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

MINISTRY FOR RESOURCES AND INFRASTRUCTURE

Ministry for Resources and Infrastructure (continued)

Vote 37 Recurrent

<i><b>Expenditure by Cost Centre and by Standard Item</b></i>	01	02	03	04	05
	Ministry	Director General (Works)	Director General (Services)	Construction and Maintenance	Manufacturing and Services
	Lm	Lm	Lm	Lm	Lm
<i><b>Programmes and Initiatives</b></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><b>Contributions to Government Entities</b></i>					
6460 Malta Resources Authority	180,000	---	---	---	---
6999 Building Industry Consultative Council	---	---	81,000	---	---
	180,000	---	81,000	---	---
<b>TOTAL COST CENTRE</b>	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><b>Expenditure by Cost Centre and by Standard Item</b></i>	06	07	08	<b>Estimate 2007  Lm</b>
	Building	Cleansing	Oil	
	and	Services	Exploration	
	Engineering			
	Lm	Lm	Lm	
<i><b>Personal Emoluments</b></i>				
11 Holders of Political Office	---	---	---	<b>15,513</b>
12 Staff - Salaries and Wages	892,000	2,930,000	20,000	<b>12,530,487</b>
13 Bonus	13,200	78,400	600	<b>300,000</b>
14 Income Supplement	15,000	70,000	500	<b>275,000</b>
15 Social Security Contributions	89,800	290,100	2,900	<b>1,253,000</b>
16 Allowances	51,900	243,200	600	<b>734,000</b>
17 Overtime	8,000	28,000	---	<b>130,000</b>
<i>Total Personal Emoluments</i>	<b>1,069,900</b>	<b>3,639,700</b>	<b>24,600</b>	<b>15,238,000</b>
<i><b>Operational and Maintenance Expenses</b></i>				
21 Utilities	9,000	113,500	2,500	<b>330,000</b>
22 Materials and Supplies	2,500	38,000	1,000	<b>115,000</b>
23 Repair and Upkeep	20,000	15,000	1,200	<b>300,000</b>
24 Rent	---	1,000	---	<b>206,000</b>
25 International Memberships	---	---	---	<b>1,100</b>
26 Office Services	2,000	2,500	3,000	<b>50,000</b>
27 Transport	25,000	25,000	800	<b>380,000</b>
28 Travel	---	---	---	<b>30,000</b>
29 Information Services	---	---	---	<b>20,000</b>
30 Contractual Services	1,000	5,000	2,000	<b>75,000</b>
31 Professional Services	---	---	500	<b>4,000</b>
32 Training	---	---	---	<b>12,000</b>
33 Hospitality	100	200	300	<b>8,000</b>
34 Incidental Expenses	300	200	200	<b>5,900</b>
40 Improvements to Property	---	---	---	<b>2,000</b>
41 Equipment	---	---	---	<b>2,000</b>
	<b>59,900</b>	<b>200,400</b>	<b>11,500</b>	<b>1,541,000</b>

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