

MINISTRY FOR URBAN DEVELOPMENT AND ROADS

Ministry for Urban Development and Roads

Vote 43 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2006	2007	2008
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	1,029,557	1,055,206	1,137,000
<i>Operational and Maintenance Expenses</i>	357,044	377,358	401,000
<i>Programmes and Initiatives</i>	4,391,559	3,272,770	5,020,000
<i>Contributions to Government Entities</i>	4,933,613	4,775,216	4,891,000

TOTAL VOTE	10,711,773	9,480,550	11,449,000
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Personal Emoluments

11 Holders of Political Office	35,096	36,136	38,044
12 Staff - Salaries and Wages	762,807	781,474	859,956
13 Bonus	13,916	16,306	15,000
14 Income Supplement	10,955	13,976	14,000
15 Social Security Contributions	70,624	83,857	77,000
16 Allowances	129,909	114,139	124,000
17 Overtime	6,250	9,318	9,000

<i>Total Personal Emoluments</i>	1,029,557	1,055,206	1,137,000
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Operational and Maintenance Expenses

21 Utilities	72,893	89,681	77,000
22 Materials and Supplies	7,897	9,783	9,000
23 Repair and Upkeep	6,448	8,153	11,000
24 Rent	29,348	32,611	28,000
25 International Memberships	4,484	2,329	5,000
26 Office Services	19,972	45,423	47,000
27 Transport	74,934	67,086	68,000
28 Travel	28,118	43,094	42,000
29 Information Services	4,768	7,687	12,000
30 Contractual Services	14,635	15,141	26,000
31 Professional Services	43,529	24,924	40,000
32 Training	2,895	3,494	2,000
33 Hospitality	8,814	13,976	14,000
34 Incidental Expenses	2,083	2,329	5,000
40 Improvements to Property	2,136	6,988	7,000
41 Equipment	34,090	4,659	8,000

<i>Total Operational and Maintenance Expenses</i>	357,044	377,358	401,000
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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
	2006	2007	2008
	€	€	€
<i>Programmes and Initiatives</i>			
5236 Guaranteed Earnings Agreement with the Public Transport Association	4,075,472	3,028,186	3,028,000
5423 Green Leaders' Environmental Initiatives	21,025	11,647	12,000
5470 Valletta Accessibility Measures [Park and Ride]	---	232,937	1,980,000
[EU Pre-Accession Programmes]	295,062	---	---
<i>Total Programmes and Initiatives</i>	4,391,559	3,272,770	5,020,000
<i>Contributions to Government Entities</i>			
6009 Malta Transport Authority	4,933,613	4,775,216	4,891,000
<i>Total Contributions to Government Entities</i>	4,933,613	4,775,216	4,891,000
TOTAL MINISTRY FOR URBAN DEVELOPMENT AND ROADS	10,711,773	9,480,550	11,449,000

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 Ministry	02 Permanent Secretary's Office	03 Projects and Development Unit	Estimate 2008
	€	€	€	€
<i>Personal Emoluments</i>				
11 Holders of Political Office	38,044	---	---	38,044
12 Staff - Salaries and Wages	252,356	470,000	137,600	859,956
13 Bonus	4,500	8,700	1,800	15,000
14 Income Supplement	4,100	8,000	1,900	14,000
15 Social Security Contributions	24,800	41,700	10,500	77,000
16 Allowances	76,700	19,200	28,100	124,000
17 Overtime	---	9,000	---	9,000
	400,500	556,600	179,900	1,137,000
<i>Operational and Maintenance Expenses</i>				
21 Utilities	36,900	31,000	9,100	77,000
22 Materials and Supplies	4,000	4,000	1,000	9,000
23 Repair and Upkeep	2,300	7,000	1,700	11,000
24 Rent	1,400	13,400	13,200	28,000
25 International Memberships	---	5,000	---	5,000
26 Office Services	23,600	19,400	4,000	47,000
27 Transport	30,600	29,400	8,000	68,000
28 Travel	19,700	13,900	8,400	42,000
29 Information Services	5,800	5,800	400	12,000
30 Contractual Services	9,600	6,000	10,400	26,000
31 Professional Services	20,300	8,700	11,000	40,000
32 Training	300	1,400	300	2,000
33 Hospitality	10,400	3,600	---	14,000
34 Incidental Expenses	2,200	2,000	800	5,000
40 Improvements to Property	1,600	3,400	2,000	7,000
41 Equipment	2,400	3,600	2,000	8,000
	171,100	157,600	72,300	401,000
<i>Programmes and Initiatives</i>				
5236 Guaranteed Earnings Agreement with the Public Transport Association	3,028,000	---	---	3,028,000
5423 Green Leaders' Environmental Initiatives	12,000	---	---	12,000
5470 Valletta Accessibility Measures [Park and Ride]	1,980,000	---	---	1,980,000
	5,020,000	---	---	5,020,000
<i>Contributions to Government Entities</i>				
6009 Malta Transport Authority	4,891,000	---	---	4,891,000
<i>TOTAL COST CENTRE</i>	10,482,600	714,200	252,200	11,449,000