

MINISTRY FOR RESOURCES AND INFRASTRUCTURE

Ministry for Resources and Infrastructure

Vote 37 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2006	2007	2008
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	35,000,687	35,494,992	34,419,000
<i>Operational and Maintenance Expenses</i>	4,058,502	3,589,564	3,590,000
<i>Programmes and Initiatives</i>	60,818	12,170,977	733,000
<i>Contributions to Government Entities</i>	619,553	607,966	748,000
TOTAL VOTE	39,739,560	51,863,499	39,490,000
Personal Emoluments			
11 Holders of Political Office	35,097	36,136	38,044
12 Staff - Salaries and Wages	28,936,993	29,188,183	28,370,956
13 Bonus	676,473	698,812	652,000
14 Income Supplement	613,624	640,578	582,000
15 Social Security Contributions	2,848,959	2,918,705	2,819,000
16 Allowances	1,590,258	1,709,760	1,654,000
17 Overtime	299,283	302,818	303,000
<i>Total Personal Emoluments</i>	35,000,687	35,494,992	34,419,000
Operational and Maintenance Expenses			
21 Utilities	759,497	768,693	769,000
22 Materials and Supplies	859,115	267,878	268,000
23 Repair and Upkeep	674,996	698,812	699,000
24 Rent	446,012	479,851	480,000
25 International Memberships	1,379	2,562	3,000
26 Office Services	108,267	116,469	116,000
27 Transport	864,913	885,162	885,000
28 Travel	64,961	69,881	70,000
29 Information Services	52,811	46,587	46,000
30 Contractual Services	143,704	174,703	174,000
31 Professional Services	9,057	9,318	9,000
32 Training	27,827	27,952	28,000
33 Hospitality	19,779	18,635	19,000
34 Incidental Expenses	14,689	13,743	14,000
40 Improvements to Property	0	4,659	5,000
41 Equipment	11,495	4,659	5,000
<i>Total Operational and Maintenance Expenses</i>	4,058,502	3,589,564	3,590,000

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
	2006	2007	2008
	€	€	€
<i>Programmes and Initiatives</i>			
5084 Damages to Third Parties	38,374	23,294	23,000
5404 Expenditure Reporting Scheme	---	---	582,000
5423 Green Leaders' Environmental Initiatives	22,444	11,647	12,000
5453 National Campaign for Energy Conservation	0	465,875	116,000
[Public Service Obligation - Enemalta Corporation (a)]	0	11,646,867	---
[Maintenance of Lighting Systems (b)]	---	23,294	---
<i>Total Programmes and Initiatives</i>	60,818	12,170,977	733,000
<i>Contributions to Government Entities</i>			
6460 Malta Resources Authority	437,107	419,287	559,000
6999 Building Industry Consultative Council	182,446	188,679	189,000
<i>Total Contributions to Government Entities</i>	619,553	607,966	748,000
<i>TOTAL MINISTRY FOR RESOURCES AND INFRASTRUCTURE</i>	39,739,560	51,863,499	39,490,000

NOTES

- (a) Appearing under Item 5463 within Ministry for Investment, Industry and Information Technology Recurrent Vote in 2008.
(b) Included under Item 5401 within Ministry for Investment, Industry and Information Technology Recurrent Vote in 2008.

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 Director General (Works) €	03 Director General (Services) €	04 Construction and Maintenance €	05 Manufacturing and Services €
<i>Personal Emoluments</i>					
11 Holders of Political Office	38,044	---	---	---	---
12 Staff - Salaries and Wages	708,056	2,550,000	414,000	9,375,900	6,374,000
13 Bonus	15,000	64,500	9,500	222,600	125,600
14 Income Supplement	12,500	57,500	8,100	209,400	118,700
15 Social Security Contributions	70,800	255,000	41,500	930,800	633,000
16 Allowances	86,200	271,600	16,300	380,100	234,300
17 Overtime	58,300	51,500	9,300	65,200	39,600
<i>Total Personal Emoluments</i>	988,900	3,250,100	498,700	11,184,000	7,525,200
<i>Operational and Maintenance Expenses</i>					
21 Utilities	47,000	217,000	46,000	86,000	82,000
22 Materials and Supplies	14,000	44,000	23,000	62,000	27,000
23 Repair and Upkeep	23,500	55,500	16,000	373,500	150,000
24 Rent	140,000	233,000	6,000	46,000	52,500
25 International Memberships	1,000	1,000	1,000	---	---
26 Office Services	16,000	62,000	21,000	---	---
27 Transport	19,000	21,000	12,000	115,000	600,000
28 Travel	35,000	20,000	15,000	---	---
29 Information Services	23,000	16,500	6,500	---	---
30 Contractual Services	32,500	42,500	15,500	9,000	56,000
31 Professional Services	3,500	2,200	2,300	---	---
32 Training	1,000	18,000	9,000	---	---
33 Hospitality	11,500	3,100	2,500	300	200
34 Incidental Expenses	5,800	3,500	2,200	500	400
40 Improvements to Property	1,300	2,500	1,200	---	---
41 Equipment	1,500	2,500	1,000	---	---
	375,600	744,300	180,200	692,300	968,100

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 €	02 Director General (Works) €	03 Director General (Services) €	04 Construction and Maintenance €	05 Manufacturing and Services €
<i>Programmes and Initiatives</i>					
5084 Damages to Third Parties	23,000	---	---	---	---
5404 Expenditure Reporting Scheme	582,000	---	---	---	---
5423 Green Leaders' Environmental Initiatives	12,000	---	---	---	---
5453 National Campaign for Energy Conservation	116,000	---	---	---	---
	733,000	---	---	---	---
<i>Contributions to Government Entities</i>					
6460 Malta Resources Authority	559,000	---	---	---	---
6999 Building Industry Consultative Council	---	---	189,000	---	---
	559,000	---	189,000	---	---
<i>TOTAL COST CENTRE</i>	2,656,500	3,994,400	867,900	11,876,300	8,493,300

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 Building and Engineering €	07 Cleansing Services €	08 Oil Exploration €	Estimate 2008 €
Personal Emoluments				
11 Holders of Political Office	---	---	---	38,044
12 Staff - Salaries and Wages	2,077,500	6,825,000	46,500	28,370,956
13 Bonus	30,700	182,400	1,700	652,000
14 Income Supplement	35,000	139,700	1,100	582,000
15 Social Security Contributions	207,500	675,700	4,700	2,819,000
16 Allowances	120,900	543,200	1,400	1,654,000
17 Overtime	18,600	60,500	---	303,000
Total Personal Emoluments	2,490,200	8,426,500	55,400	34,419,000
Operational and Maintenance Expenses				
21 Utilities	21,000	264,000	6,000	769,000
22 Materials and Supplies	6,000	89,500	2,500	268,000
23 Repair and Upkeep	46,500	31,000	3,000	699,000
24 Rent	---	2,500	---	480,000
25 International Memberships	---	---	---	3,000
26 Office Services	4,500	5,500	7,000	116,000
27 Transport	58,000	58,000	2,000	885,000
28 Travel	---	---	---	70,000
29 Information Services	---	---	---	46,000
30 Contractual Services	2,500	11,500	4,500	174,000
31 Professional Services	---	---	1,000	9,000
32 Training	---	---	---	28,000
33 Hospitality	300	400	700	19,000
34 Incidental Expenses	700	500	400	14,000
40 Improvements to Property	---	---	---	5,000
41 Equipment	---	---	---	5,000
	139,500	462,900	27,100	3,590,000

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 Building and Engineering €	07 Cleansing Services €	08 Oil Exploration €	Estimate 2008 €
<i>Programmes and Initiatives</i>				
5084 Damages to Third Parties	---	---	---	23,000
5404 Expenditure Reporting Scheme	---	---	---	582,000
5423 Green Leaders' Environmental Initiatives	---	---	---	12,000
5453 National Campaign for Energy Conservation	---	---	---	116,000
	---	---	---	733,000
<i>Contributions to Government Entities</i>				
6460 Malta Resources Authority	---	---	---	559,000
6999 Building Industry Consultative Council	---	---	---	189,000
	---	---	---	748,000
<i>TOTAL COST CENTRE</i>	2,629,700	8,889,400	82,500	39,490,000