

MINISTRY FOR INFRASTRUCTURE, TRANSPORT AND COMMUNICATIONS

Ministry for Infrastructure, Transport  
and Communications

Vote 15 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	---	---	2,078,000
<i>Operational and Maintenance Expenses</i>	---	---	535,000
<i>Programmes and Initiatives</i>	---	---	39,315,000
<i>Contributions to Government Entities</i>	---	---	23,275,000

**TOTAL VOTE**

---	---	65,203,000
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**Personal Emoluments**

11 Holders of Political Office	---	---	39,999
12 Salaries and Wages	---	---	1,689,001
13 Bonus	---	---	18,000
14 Income Supplement	---	---	14,000
15 Social Security Contributions	---	---	166,000
16 Allowances	---	---	128,000
17 Overtime	---	---	23,000

*Total Personal Emoluments*

---	---	2,078,000
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**Operational and Maintenance Expenses**

21 Utilities	---	---	98,000
22 Materials and Supplies	---	---	21,000
23 Repair and Upkeep	---	---	9,000
24 Rent	---	---	47,000
25 International Memberships	---	---	45,000
26 Office Services	---	---	50,000
27 Transport	---	---	51,000
28 Travel	---	---	70,000
29 Information Services	---	---	9,000
30 Contractual Services	---	---	92,000
31 Professional Services	---	---	2,000
32 Training	---	---	2,000
33 Hospitality	---	---	19,000
34 Incidental Expenses	---	---	10,000
40 Improvements to Property	---	---	5,000
41 Equipment	---	---	5,000

*Total Operational and Maintenance Expenses*

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MINISTRY FOR INFRASTRUCTURE, TRANSPORT AND COMMUNICATIONS

Ministry for Infrastructure, Transport  
and Communications (continued)

Vote 15 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2007 €	Approved Estimate 2008 €	Estimate 2009 €
<b><i>Programmes and Initiatives</i></b>			
5236 Guaranteed Earnings Agreement with the Public Transport Association (a)	[3,028,185]	[3,028,000]	<b>4,000,000</b>
5282 Malta International Airshow (b)	[9,317]	[9,000]	<b>9,000</b>
5390 Public Service Obligation - Gozo Channel Co. Ltd (c)	[3,878,407]	[3,857,000]	<b>4,000,000</b>
5401 Streets Lighting and Other Services (b)	[12,027,558]	[11,640,000]	<b>7,800,000</b>
5406 Pensions under MDD/MSCL/MSY Voluntary Retirement Schemes/ Early Retirement Schemes (b)	[2,367,044]	[1,863,000]	<b>4,863,000</b>
5415 Interest Payable on Ex MDD/MSCL loans (b)	[2,124,223]	[1,980,000]	<b>1,980,000</b>
5423 Green Leaders' Environmental Initiatives (b)	[8,679]	[12,000]	<b>5,000</b>
5462 Public Service Obligation - Maritime Transportation (c)	[262,055]	[349,000]	<b>349,000</b>
5470 Valletta Accessibility Measures [Park and Ride] (a)	[1,397,432]	[1,980,000]	<b>2,199,000</b>
5480 Malta Freeport Interest Payments (d)	[14,044,580]	[14,093,000]	<b>14,044,000</b>
5500 Early Retirement Scheme - Foremen at Ports	---	---	<b>66,000</b>
<b><i>Total Programmes and Initiatives</i></b>	---	---	<b>39,315,000</b>
<b><i>Contributions to Government Entities</i></b>			
6009 Malta Transport Authority (a)	[4,775,215]	[4,891,000]	<b>5,000,000</b>
6325 International Maritime Law Institute (c)	[9,198]	[9,000]	<b>9,000</b>
6779 Drainage Directorate (b)	[10,715,117]	[10,716,000]	<b>11,081,000</b>
6789 Malta Government Technology Investments [in Smart City] Ltd (b)	[1,164,687]	[1,339,000]	<b>1,278,000</b>
6790 Grand Harbour Regeneration Corporation plc (b)	[207,299]	[116,000]	<b>516,000</b>
6792 Malta Information Technology Agency	---	---	<b>5,391,000</b>
<b><i>Total Contributions to Government Entities</i></b>	---	---	<b>23,275,000</b>
<b><i>TOTAL MINISTRY FOR INFRASTRUCTURE, TRANSPORT AND COMMUNICATIONS</i></b>	---	---	<b>65,203,000</b>

NOTES

- (a) Shown under Ministry for Urban Development and Roads Recurrent Vote in 2007 and 2008.  
(b) Shown under Ministry for Investment, Industry and Information Technology Recurrent Vote in 2007 and 2008.  
(c) Shown under Ministry for Competitiveness and Communications Recurrent Vote in 2007 and 2008.  
(d) Shown under Ministry for Investment, Industry and Information Technology Recurrent Vote in 2007 and 2008 and excludes amount showing under Ministry for Investment, Industry and Information Technology Capital Vote in 2007 and 2008 and under Ministry for Infrastructure, Transport and Communications Capital Vote in 2009.

MINISTRY FOR INFRASTRUCTURE, TRANSPORT AND COMMUNICATIONS

Ministry for Infrastructure, Transport  
and Communications

Vote 15 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry	02 Permanent Secretary's Office	03 Projects Development Co-Ordination Unit	Estimate 2009
	€	€	€	€

***Personal Emoluments***

11 Holders of Political Office	39,999	---	---	<b>39,999</b>
12 Salaries and Wages	422,001	1,129,400	137,600	<b>1,689,001</b>
13 Bonus	4,000	12,200	1,800	<b>18,000</b>
14 Income Supplement	3,000	9,100	1,900	<b>14,000</b>
15 Social Security Contributions	43,000	112,500	10,500	<b>166,000</b>
16 Allowances	87,000	12,900	28,100	<b>128,000</b>
17 Overtime	16,000	7,000	---	<b>23,000</b>
	<b>615,000</b>	<b>1,283,100</b>	<b>179,900</b>	<b>2,078,000</b>

***Operational and Maintenance Expenses***

21 Utilities	45,000	47,000	6,000	<b>98,000</b>
22 Materials and Supplies	9,000	9,000	3,000	<b>21,000</b>
23 Repair and Upkeep	3,500	4,000	1,500	<b>9,000</b>
24 Rent	2,000	40,000	5,000	<b>47,000</b>
25 International Memberships	---	45,000	---	<b>45,000</b>
26 Office Services	22,000	20,000	8,000	<b>50,000</b>
27 Transport	27,000	18,000	6,000	<b>51,000</b>
28 Travel	53,000	15,000	2,000	<b>70,000</b>
29 Information Services	5,000	3,000	1,000	<b>9,000</b>
30 Contractual Services	48,000	38,000	6,000	<b>92,000</b>
31 Professional Services	1,000	800	200	<b>2,000</b>
32 Training	800	1,000	200	<b>2,000</b>
33 Hospitality	13,000	3,000	3,000	<b>19,000</b>
34 Incidental Expenses	3,500	3,500	3,000	<b>10,000</b>
40 Improvements to Property	2,000	2,500	500	<b>5,000</b>
41 Equipment	2,000	2,000	1,000	<b>5,000</b>
	<b>236,800</b>	<b>251,800</b>	<b>46,400</b>	<b>535,000</b>

MINISTRY FOR INFRASTRUCTURE, TRANSPORT AND COMMUNICATIONS

Ministry for Infrastructure, Transport  
and Communications (continued)

Vote 15 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry	02 Permanent Secretary's Office	03 Projects Development Co-Ordination Unit	Estimate 2009
	€	€	€	€
<b>Programmes and Initiatives</b>				
5236 Guaranteed Earnings Agreement with the Public Transport Association	---	4,000,000	---	<b>4,000,000</b>
5282 Malta International Airshow	---	9,000	---	<b>9,000</b>
5390 Public Service Obligation - Gozo Channel Co. Ltd	---	4,000,000	---	<b>4,000,000</b>
5401 Streets Lighting and Other Services	---	7,800,000	---	<b>7,800,000</b>
5406 Pensions under MDD/MSCL/MSY Voluntary Retirement Schemes/Early Retirement Schemes	---	4,863,000	---	<b>4,863,000</b>
5415 Interest Payable on Ex MDD/MSCL loans	---	1,980,000	---	<b>1,980,000</b>
5423 Green Leaders' Environmental Initiatives	---	5,000	---	<b>5,000</b>
5462 Public Service Obligation - Maritime Transportation	---	349,000	---	<b>349,000</b>
5470 Valletta Accessibility Measures	---	2,199,000	---	<b>2,199,000</b>
5480 Malta Freeport Interest Payments	---	14,044,000	---	<b>14,044,000</b>
5500 Early Retirement Scheme - Foremen at Ports	---	66,000	---	<b>66,000</b>
	---	39,315,000	---	<b>39,315,000</b>
<b>Contributions to Government Entities</b>				
6009 Malta Transport Authority	---	5,000,000	---	<b>5,000,000</b>
6325 International Maritime Law Institute	---	9,000	---	<b>9,000</b>
6779 Drainage Directorate	---	11,081,000	---	<b>11,081,000</b>
6789 Malta Government Technology Investments Ltd	---	1,278,000	---	<b>1,278,000</b>
6790 Grand Harbour Regeneration Corporation plc	---	516,000	---	<b>516,000</b>
6792 Malta Information Technology Agency	---	5,391,000	---	<b>5,391,000</b>
	---	23,275,000	---	<b>23,275,000</b>
<b>TOTAL COST CENTRE</b>	<b>851,800</b>	<b>64,124,900</b>	<b>226,300</b>	<b>65,203,000</b>

MINISTRY FOR INFRASTRUCTURE, TRANSPORT AND COMMUNICATIONS

Civil Aviation

Vote 16 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2007 €	Approved Estimate 2008 €	Estimate 2009 €
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	933,321	948,000	<b>1,040,000</b>
<i>Operational and Maintenance Expenses</i>	332,096	319,000	<b>1,083,000</b>
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>1,265,417</b>	<b>1,267,000</b>	<b>2,123,000</b>
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	791,583	792,000	<b>871,000</b>
13 Bonus	10,302	14,000	<b>14,000</b>
14 Income Supplement	9,310	12,000	<b>12,000</b>
15 Social Security Contributions	59,908	70,000	<b>83,000</b>
16 Allowances	52,324	53,000	<b>53,000</b>
17 Overtime	9,894	7,000	<b>7,000</b>
<i>Total Personal Emoluments</i>	<b>933,321</b>	<b>948,000</b>	<b>1,040,000</b>
<i>Operational and Maintenance Expenses</i>			
21 Utilities	26,988	42,000	<b>42,000</b>
22 Materials and Supplies	2,611	7,000	<b>7,000</b>
23 Repair and Upkeep	6,033	5,000	<b>5,000</b>
24 Rent	11,647	12,000	<b>12,000</b>
25 International Memberships	70,035	35,000	<b>728,000</b>
26 Office Services	17,788	14,000	<b>14,000</b>
27 Transport	12,982	14,000	<b>14,000</b>
28 Travel	33,749	46,000	<b>46,000</b>
29 Information Services	1,441	2,000	<b>2,000</b>
30 Contractual Services	120,067	74,000	<b>74,000</b>
31 Professional Services	22,411	19,000	<b>90,000</b>
32 Training	0	35,000	<b>35,000</b>
33 Hospitality	473	2,000	<b>2,000</b>
34 Incidental Expenses	291	2,000	<b>2,000</b>
40 Improvements to Property	1,976	5,000	<b>5,000</b>
41 Equipment	3,604	5,000	<b>5,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>332,096</b>	<b>319,000</b>	<b>1,083,000</b>
<b>TOTAL CIVIL AVIATION</b>	<b>1,265,417</b>	<b>1,267,000</b>	<b>2,123,000</b>

MINISTRY FOR INFRASTRUCTURE, TRANSPORT AND COMMUNICATIONS

Land and Public Registry Division

Vote 17 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	1,718,629	1,689,000	<b>1,853,000</b>
<i>Operational and Maintenance Expenses</i>	1,109,433	720,000	<b>726,000</b>
<i>Programmes and Initiatives</i>	40,239	28,000	<b>12,000</b>
<i>Contributions to Government Entities</i>	---	---	---

**TOTAL VOTE**

2,868,301	2,437,000	<b>2,591,000</b>
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*Personal Emoluments*

11 Holders of Political Office	---	---	---
12 Salaries and Wages	1,496,459	1,468,000	<b>1,620,000</b>
13 Bonus	27,765	30,000	<b>30,000</b>
14 Income Supplement	25,108	26,000	<b>26,000</b>
15 Social Security Contributions	142,489	144,000	<b>149,000</b>
16 Allowances	6,612	7,000	<b>7,000</b>
17 Overtime	20,196	14,000	<b>21,000</b>

*Total Personal Emoluments*

1,718,629	1,689,000	<b>1,853,000</b>
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*Operational and Maintenance Expenses*

21 Utilities	80,506	72,000	<b>72,000</b>
22 Materials and Supplies	11,236	14,000	<b>14,000</b>
23 Repair and Upkeep	7,984	9,000	<b>9,000</b>
24 Rent	17,410	19,000	<b>19,000</b>
25 International Memberships	---	---	---
26 Office Services	31,376	38,000	<b>38,000</b>
27 Transport	11,819	14,000	<b>12,000</b>
28 Travel	0	2,000	<b>2,000</b>
29 Information Services	6,223	9,000	<b>9,000</b>
30 Contractual Services	919,191	524,000	<b>524,000</b>
31 Professional Services	---	---	---
32 Training	149	2,000	<b>10,000</b>
33 Hospitality	982	2,000	<b>2,000</b>
34 Incidental Expenses	10,335	5,000	<b>5,000</b>
40 Improvements to Property	2,713	5,000	<b>5,000</b>
41 Equipment	9,509	5,000	<b>5,000</b>

*Total Operational and Maintenance Expenses*

1,109,433	720,000	<b>726,000</b>
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MINISTRY FOR INFRASTRUCTURE, TRANSPORT AND COMMUNICATIONS

Land and Public Registry Division (continued)

Vote 17 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€
<i>Programmes and Initiatives</i>			
5249 Printing of New Passports	24,091	12,000	<b>12,000</b>
[Voluntary Registration Programme]	16,148	16,000	---
<i>Total Programmes and Initiatives</i>	40,239	28,000	<b>12,000</b>
<b>TOTAL LAND AND PUBLIC REGISTRY DIVISION</b>	2,868,301	2,437,000	<b>2,591,000</b>

MINISTRY FOR INFRASTRUCTURE, TRANSPORT AND COMMUNICATIONS

Land and Public Registry Division

Vote 17 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Land Registry €	02 Public Registry €	03 Civil Registration €	Estimate 2009 €
<b>Personal Emoluments</b>				
11 Holders of Political Office	---	---	---	---
12 Salaries and Wages	537,000	653,000	430,000	<b>1,620,000</b>
13 Bonus	13,000	10,500	6,500	<b>30,000</b>
14 Income Supplement	11,000	10,000	5,000	<b>26,000</b>
15 Social Security Contributions	52,000	61,000	36,000	<b>149,000</b>
16 Allowances	2,400	2,300	2,300	<b>7,000</b>
17 Overtime	7,000	6,000	8,000	<b>21,000</b>
	<b>622,400</b>	<b>742,800</b>	<b>487,800</b>	<b>1,853,000</b>
<b>Operational and Maintenance Expenses</b>				
21 Utilities	25,500	25,500	21,000	<b>72,000</b>
22 Materials and Supplies	4,700	6,000	3,300	<b>14,000</b>
23 Repair and Upkeep	3,500	2,700	2,800	<b>9,000</b>
24 Rent	7,200	9,400	2,400	<b>19,000</b>
25 International Memberships	---	---	---	---
26 Office Services	12,000	14,000	12,000	<b>38,000</b>
27 Transport	6,000	4,000	2,000	<b>12,000</b>
28 Travel	1,000	500	500	<b>2,000</b>
29 Information Services	6,000	1,500	1,500	<b>9,000</b>
30 Contractual Services	---	---	524,000	<b>524,000</b>
31 Professional Services	---	---	---	---
32 Training	4,000	4,000	2,000	<b>10,000</b>
33 Hospitality	1,000	500	500	<b>2,000</b>
34 Incidental Expenses	2,500	1,300	1,200	<b>5,000</b>
40 Improvements to Property	2,000	1,500	1,500	<b>5,000</b>
41 Equipment	2,000	1,500	1,500	<b>5,000</b>
	<b>77,400</b>	<b>72,400</b>	<b>576,200</b>	<b>726,000</b>
<b>Programmes and Initiatives</b>				
5249 Printing of New Passports	---	---	12,000	<b>12,000</b>
<b>TOTAL COST CENTRE</b>	<b>699,800</b>	<b>815,200</b>	<b>1,076,000</b>	<b>2,591,000</b>