

MINISTRY FOR INFRASTRUCTURE, TRANSPORT AND COMMUNICATIONS
Ministry for Infrastructure, Transport
and Communications

Vote 16 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2010 €	Approved Estimate 2011 €	Estimate 2012 €
SUMMARY			
<i>Personal Emoluments</i>	2,846,183	2,778,000	2,768,000
<i>Operational and Maintenance Expenses</i>	1,028,796	886,000	951,000
<i>Programmes and Initiatives</i>	45,005,765	37,484,000	37,420,000
<i>Contributions to Government Entities</i>	15,631,773	4,677,000	5,035,000
TOTAL VOTE	64,512,517	45,825,000	46,174,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	42,002	42,070	42,337
12 Salaries and Wages	2,237,367	2,199,930	2,169,663
13 Bonus	38,310	33,000	33,000
14 Income Supplement	30,848	31,000	31,000
15 Social Security Contributions	188,009	182,000	202,000
16 Allowances	282,360	265,000	265,000
17 Overtime	27,287	25,000	25,000
<i>Total Personal Emoluments</i>	2,846,183	2,778,000	2,768,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	136,606	140,000	140,000
22 Materials and Supplies	22,875	23,000	23,000
23 Repair and Upkeep	12,109	13,000	13,000
24 Rent	73,653	69,000	118,000
25 International Memberships	60,257	45,000	45,000
26 Office Services	72,809	74,000	74,000
27 Transport	50,995	40,000	45,000
28 Travel	139,232	125,000	140,000
29 Information Services	26,997	11,000	15,000
30 Contractual Services	287,341	240,000	250,000
31 Professional Services	91,902	70,000	50,000
32 Training	8,302	2,000	4,000
33 Hospitality	18,668	15,000	15,000
34 Incidental Expenses	8,409	9,000	9,000
40 Improvements to Property	8,860	5,000	5,000
41 Equipment	9,781	5,000	5,000
<i>Total Operational and Maintenance Expenses</i>	1,028,796	886,000	951,000

MINISTRY FOR INFRASTRUCTURE, TRANSPORT AND COMMUNICATIONS
Ministry for Infrastructure, Transport
and Communications (continued)

Vote 16 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2010	2011	2012
	€	€	€
<i>Programmes and Initiatives</i>			
5282 Malta International Airshow	8,501	9,000	9,000
5462 Public Service Obligation - Maritime Transportation	262,876	349,000	349,000
5480 Malta Freeport Interest Payments (a)	14,034,770	14,044,000	14,035,000
5500 Early Retirement Scheme - Foremen at Ports	53,676	52,000	52,000
5529 Blue Med EU Programme (b)	[74,195]	250,000	100,000
5530 Marine Software Engineering Cluster of Excellence	300,000	300,000	300,000
5531 Transport Malta - Administrative Fee	7,670,000	11,000,000	12,970,000
5532 ICT Academic Programmes	241,970	280,000	280,000
5586 Public Service Obligation - Public Transport	---	7,000,000	8,225,000
5587 Public Service Obligation - Inter-Island Transportation	---	4,000,000	1,000,000
5638 Bureau of Air Accident Investigations	---	---	100,000
[Electronic ID Cards	---	200,000	---
[Public Service Obligation - Gozo Channel Co. Ltd	2,023,297	---	---
[Street Lighting and Other Services (c)	6,969,670	---	---
[Pensions under MDD/MSCL/MSY Voluntary Retirement Schemes/ Early Retirement Schemes (c)	4,529,526	---	---
[Interest Payable on ex-MDD/MSCL loans (d)	648,718	---	---
[Valletta Accessibility Measures	0	---	---
[Guaranteed Earnings Agreement with the Public Transport Association	8,262,761	---	---
<i>Total Programmes and Initiatives</i>	45,005,765	37,484,000	37,420,000
<i>Contributions to Government Entities</i>			
6325 International Maritime Law Institute	9,000	9,000	9,000
6789 Malta Government Technology Investments Ltd	500,001	1,252,000	1,260,000
6790 Grand Harbour Regeneration Corporation plc	654,058	516,000	516,000
6792 Malta Information Technology Agency	703,255	2,500,000	2,700,000
6795 Malta Communications Authority	589,508	400,000	550,000
[Malta Transport Authority	0	---	---
[Drainage Directorate (c)	13,175,951	---	---
<i>Total Contributions to Government Entities</i>	15,631,773	4,677,000	5,035,000
<i>TOTAL MINISTRY FOR INFRASTRUCTURE, TRANSPORT AND COMMUNICATIONS</i>	64,512,517	45,825,000	46,174,000

NOTES

- (a) Excludes amount appearing under Ministry for Infrastructure, Transport and Communications Capital Vote.
(b) Shown under Civil Aviation Recurrent Vote in 2010.
(c) Appearing under Ministry of Finance, the Economy and Investment Recurrent Vote in 2011 and 2012.
(d) Appearing under Ministry of Finance, the Economy and Investment Recurrent Vote in 2011.

MINISTRY FOR INFRASTRUCTURE, TRANSPORT AND COMMUNICATIONS
 Ministry for Infrastructure, Transport
 and Communications

Vote 16 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	Estimate
	Ministry	Permanent Secretary's Office	2012
	€	€	€
<i>Personal Emoluments</i>			
11 Holders of Political Office	42,337	---	42,337
12 Salaries and Wages	434,663	1,735,000	2,169,663
13 Bonus	6,500	26,500	33,000
14 Income Supplement	6,000	25,000	31,000
15 Social Security Contributions	40,000	162,000	202,000
16 Allowances	141,500	123,500	265,000
17 Overtime	18,200	6,800	25,000
	689,200	2,078,800	2,768,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	50,000	90,000	140,000
22 Materials and Supplies	8,000	15,000	23,000
23 Repair and Upkeep	3,000	10,000	13,000
24 Rent	16,700	101,300	118,000
25 International Memberships	---	45,000	45,000
26 Office Services	25,000	49,000	74,000
27 Transport	23,000	22,000	45,000
28 Travel	95,000	45,000	140,000
29 Information Services	6,000	9,000	15,000
30 Contractual Services	60,000	190,000	250,000
31 Professional Services	10,000	40,000	50,000
32 Training	2,000	2,000	4,000
33 Hospitality	9,000	6,000	15,000
34 Incidental Expenses	3,000	6,000	9,000
40 Improvements to Property	2,500	2,500	5,000
41 Equipment	2,500	2,500	5,000
	315,700	635,300	951,000

MINISTRY FOR INFRASTRUCTURE, TRANSPORT AND COMMUNICATIONS
 Ministry for Infrastructure, Transport
 and Communications (continued)

Vote 16 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	Estimate
	Ministry	Permanent Secretary's Office	2012
	€	€	€
<i>Programmes and Initiatives</i>			
5282 Malta International Airshow	---	9,000	9,000
5462 Public Service Obligation - Maritime Transportation	---	349,000	349,000
5480 Malta Freeport Interest Payments	---	14,035,000	14,035,000
5500 Early Retirement Scheme - Foremen at Ports	---	52,000	52,000
5529 Blue Med EU Programme	---	100,000	100,000
5530 Marine Software Engineering Cluster of Excellence	---	300,000	300,000
5531 Transport Malta - Administrative Fee	---	12,970,000	12,970,000
5532 ICT Academic Programmes	---	280,000	280,000
5586 Public Service Obligation - Public Transport	---	8,225,000	8,225,000
5587 Public Service Obligation - Inter-Island Transportation	---	1,000,000	1,000,000
5638 Bureau of Air Accident Investigations	---	100,000	100,000
	---	37,420,000	37,420,000
<i>Contributions to Government Entities</i>			
6325 International Maritime Law Institute	---	9,000	9,000
6789 Malta Government Technology Investments Ltd	---	1,260,000	1,260,000
6790 Grand Harbour Regeneration Corporation plc	---	516,000	516,000
6792 Malta Information Technology Agency	---	2,700,000	2,700,000
6795 Malta Communications Authority	---	550,000	550,000
	---	5,035,000	5,035,000
<i>TOTAL COST CENTRE</i>	1,004,900	45,169,100	46,174,000

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
	2010	2011	2012
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	2,270,598	2,031,000	2,369,000
<i>Operational and Maintenance Expenses</i>	1,113,391	366,000	453,000
<i>Programmes and Initiatives</i>	---	---	700,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	3,383,989	2,397,000	3,522,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	1,916,326	1,768,000	1,990,000
13 Bonus	30,142	30,000	31,000
14 Income Supplement	17,947	26,000	28,000
15 Social Security Contributions	173,540	170,000	185,000
16 Allowances	79,849	7,000	85,000
17 Overtime	52,794	30,000	50,000
<i>Total Personal Emoluments</i>	2,270,598	2,031,000	2,369,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	89,672	79,000	80,000
22 Materials and Supplies	14,866	14,000	14,000
23 Repair and Upkeep	7,647	14,000	14,000
24 Rent	17,025	17,000	17,000
25 International Memberships	---	---	---
26 Office Services	77,625	60,000	75,000
27 Transport	29,447	30,000	16,000
28 Travel	4,422	2,000	4,000
29 Information Services	25,059	10,000	30,000
30 Contractual Services	633,789	50,000	125,000
31 Professional Services	27,767	70,000	45,000
32 Training	4,276	7,000	8,000
33 Hospitality	1,473	1,000	1,000
34 Incidental Expenses	2,051	4,000	4,000
40 Improvements to Property	140,618	4,000	15,000
41 Equipment	37,654	4,000	5,000
<i>Total Operational and Maintenance Expenses</i>	1,113,391	366,000	453,000

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
	2010	2011	2012
	€	€	€
<i>Programmes and Initiatives</i>			
5249 Passport Booklets	---	---	700,000
<i>Total Programmes and Initiatives</i>	---	---	700,000
<i>TOTAL LAND AND PUBLIC REGISTRY DIVISION</i>	3,383,989	2,397,000	3,522,000

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 2012 €
<i>Personal Emoluments</i>				
11 Holders of Political Office	---	---	---	---
12 Salaries and Wages	709,000	799,000	482,000	1,990,000
13 Bonus	11,500	12,500	7,000	31,000
14 Income Supplement	10,000	12,000	6,000	28,000
15 Social Security Contributions	65,000	75,000	45,000	185,000
16 Allowances	10,000	60,000	15,000	85,000
17 Overtime	15,000	6,000	29,000	50,000
	820,500	964,500	584,000	2,369,000
<i>Operational and Maintenance Expenses</i>				
21 Utilities	29,000	28,000	23,000	80,000
22 Materials and Supplies	4,500	6,100	3,400	14,000
23 Repair and Upkeep	5,400	4,200	4,400	14,000
24 Rent	7,200	7,400	2,400	17,000
25 International Memberships	---	---	---	---
26 Office Services	51,000	13,000	11,000	75,000
27 Transport	10,000	3,000	3,000	16,000
28 Travel	2,000	500	1,500	4,000
29 Information Services	24,000	3,000	3,000	30,000
30 Contractual Services	82,000	3,000	40,000	125,000
31 Professional Services	45,000	---	---	45,000
32 Training	3,000	3,000	2,000	8,000
33 Hospitality	400	300	300	1,000
34 Incidental Expenses	2,000	1,000	1,000	4,000
40 Improvements to Property	7,000	5,000	3,000	15,000
41 Equipment	2,500	1,500	1,000	5,000
	275,000	79,000	99,000	453,000
<i>Programmes and Initiatives</i>				
5249 Passport Booklets	---	---	700,000	700,000
<i>TOTAL COST CENTRE</i>	1,095,500	1,043,500	1,383,000	3,522,000

MINISTRY FOR INFRASTRUCTURE, TRANSPORT AND COMMUNICATIONS

[Civil Aviation

Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2010 €	Approved Estimate 2011 €	Estimate 2012 €
SUMMARY			
<i>Personal Emoluments</i>	0	---	---
<i>Operational and Maintenance Expenses</i>	0	---	---
<i>Programmes and Initiatives</i>	74,195	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	74,195	---	---
Personal Emoluments			
[Holders of Political Office	0	---	---
[Salaries and Wages	0	---	---
[Bonus	0	---	---
[Income Supplement	0	---	---
[Social Security Contributions	0	---	---
[Allowances	0	---	---
[Overtime	0	---	---
<i>Total Personal Emoluments</i>	0	---	---
Operational and Maintenance Expenses			
[Utilities	0	---	---
[Materials and Supplies	0	---	---
[Repair and Upkeep	0	---	---
[Rent	0	---	---
[International Memberships	0	---	---
[Office Services	0	---	---
[Transport	0	---	---
[Travel	0	---	---
[Information Services	0	---	---
[Contractual Services	0	---	---
[Professional Services	0	---	---
[Training	0	---	---
[Hospitality	0	---	---
[Incidental Expenses	0	---	---
[Improvements to Property	0	---	---
[Equipment	0	---	---
<i>Total Operational and Maintenance Expenses</i>	0	---	---
Programmes and Initiatives			
[Blue Med EU Programme (a)	74,195	---	---
<i>Total Programmes and Initiatives</i>	74,195	---	---
TOTAL [CIVIL AVIATION	74,195	---	---

NOTE

(a) Appearing under Ministry for Infrastructure, Transport and Communications Recurrent Vote in 2011 and 2012.