

[MINISTRY FOR INFRASTRUCTURE, TRANSPORT AND COMMUNICATIONS

[Ministry for Infrastructure, Transport
and Communications

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	2,612,544	2,768,000	230,000
<i>Operational and Maintenance Expenses</i>	1,051,785	951,000	156,000
<i>Programmes and Initiatives</i>	43,225,722	37,420,000	---
<i>Contributions to Government Entities</i>	4,245,669	5,035,000	---

TOTAL VOTE

51,135,720	46,174,000	386,000
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Personal Emoluments

11 Holders of Political Office (a)	42,063	42,337	8,364
12 Salaries and Wages	2,059,185	2,169,663	56,800
13 Bonus	29,300	33,000	400
14 Income Supplement	28,290	31,000	---
15 Social Security Contributions	178,431	202,000	5,236
16 Allowances	243,117	265,000	157,000
17 Overtime	32,158	25,000	2,200

Total Personal Emoluments

2,612,544	2,768,000	230,000
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Operational and Maintenance Expenses

21 Utilities	141,998	140,000	8,900
22 Materials and Supplies	31,757	23,000	300
23 Repair and Upkeep	16,644	13,000	600
24 Rent	69,000	118,000	2,400
25 International Memberships	42,956	45,000	---
26 Office Services	75,619	74,000	1,300
27 Transport	54,644	45,000	2,900
28 Travel	114,859	140,000	4,700
29 Information Services	76,289	15,000	600
30 Contractual Services	275,589	250,000	131,600
31 Professional Services	28,994	50,000	1,900
32 Training	1,066	4,000	---
33 Hospitality	11,277	15,000	400
34 Incidental Expenses	5,688	9,000	400
40 Improvements to Property	100,557	5,000	---
41 Equipment	4,848	5,000	---

Total Operational and Maintenance Expenses

1,051,785	951,000	156,000
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NOTES

Estimate 2013 under the Vote features Ministry's expenditure for the period January - February 2013.

(a) Estimates 2013 features up to 10 March 2013.

[MINISTRY FOR INFRASTRUCTURE, TRANSPORT AND COMMUNICATIONS

[Ministry for Infrastructure, Transport
and Communications (continued)

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
<i>Programmes and Initiatives</i>			
[Malta International Airshow	8,501	9,000	---
[Malta Freeport Interest Payments	14,034,770	14,035,000	---
[Early Retirement Scheme - Foremen at Ports	37,367	52,000	---
[Blue Med EU Programme	101,177	100,000	---
[Marine Software Engineering Cluster of Excellence	300,000	300,000	---
[Transport Malta - Administrative Fee	11,000,000	12,970,000	---
[ICT Academic Programmes	202,090	280,000	---
[Bureau of Air Accident Investigations	---	100,000	---
[Public Service Obligation - Maritime Transportation	349,407	349,000	---
[Public Service Obligation - Public Transport	10,471,440	8,225,000	---
[Public Service Obligation - Inter-Island Transportation	6,720,970	1,000,000	---
[Electronic ID Cards	0	---	---
<i>Total Programmes and Initiatives</i>	43,225,722	37,420,000	---
<i>Contributions to Government Entities</i>			
[International Maritime Law Institute	0	9,000	---
[Malta Government Technology Investments Ltd	350,442	1,260,000	---
[Grand Harbour Regeneration Corporation plc	1,112,724	516,000	---
[Malta Information Technology Agency	2,270,003	2,700,000	---
[Malta Communications Authority	512,500	550,000	---
<i>Total Contributions to Government Entities</i>	4,245,669	5,035,000	---
<i>TOTAL [MINISTRY FOR INFRASTRUCTURE, TRANSPORT AND COMMUNICATIONS</i>	51,135,720	46,174,000	386,000