

MINISTRY FOR TRANSPORT AND INFRASTRUCTURE
Ministry for Transport and Infrastructure

Vote 18 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2011 €	Approved Estimate 2012 €	Estimate 2013 €
SUMMARY			
<i>Personal Emoluments</i>	---	---	32,598,000
<i>Operational and Maintenance Expenses</i>	---	---	3,543,000
<i>Programmes and Initiatives</i>	---	---	22,159,000
<i>Contributions to Government Entities</i>	---	---	517,000
TOTAL VOTE	---	---	58,817,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	35,638
12 Salaries and Wages	---	---	27,039,000
13 Bonus	---	---	475,000
14 Income Supplement	---	---	426,000
15 Social Security Contributions	---	---	2,587,362
16 Allowances	---	---	1,573,000
17 Overtime	---	---	462,000
<i>Total Personal Emoluments</i>	---	---	32,598,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	---	---	1,042,000
22 Materials and Supplies	---	---	306,000
23 Repair and Upkeep	---	---	374,000
24 Rent	---	---	2,000
25 International Memberships	---	---	13,000
26 Office Services	---	---	84,000
27 Transport	---	---	1,413,000
28 Travel	---	---	80,000
29 Information Services	---	---	12,000
30 Contractual Services	---	---	170,000
31 Professional Services	---	---	14,000
32 Training	---	---	6,000
33 Hospitality	---	---	15,000
34 Incidental Expenses	---	---	6,000
40 Improvements to Property	---	---	3,000
41 Equipment	---	---	3,000
<i>Total Operational and Maintenance Expenses</i>	---	---	3,543,000

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

Vote 18 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
<i>Programmes and Initiatives</i>			
5531 Transport Malta - Administrative Fee	[11,000,000]	[12,970,000]	10,000,000
5533 Public Fountains	[82,478]	[80,000]	65,000
5573 Capital Projects Management	[125,372]	[80,000]	50,000
5590 Artistic Works in Public Spaces	[20,526]	[50,000]	50,000
5652 Public Service Obligations	---	---	11,994,000
<i>Total Programmes and Initiatives</i>	---	---	22,159,000
<i>Contributions to Government Entities</i>			
6790 Grand Harbour Regeneration Corporation plc	[1,112,724]	[516,000]	437,000
6999 Building Industry Consultative Council	[114,178]	[115,000]	80,000
<i>Total Contributions to Government Entities</i>	---	---	517,000
<i>TOTAL MINISTRY FOR TRANSPORT AND INFRASTRUCTURE</i>	---	---	58,817,000

MINISTRY FOR TRANSPORT AND INFRASTRUCTURE

Ministry for Transport and Infrastructure

Vote 18 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry	02 Permanent Secretary's Office	03 Works	04 Services	Estimate 2013
	€	€	€	€	€
<i>Personal Emoluments</i>					
11 Holders of Political Office	35,638	---	---	---	35,638
12 Salaries and Wages	300,000	165,000	12,152,500	14,421,500	27,039,000
13 Bonus	4,200	2,000	210,800	258,000	475,000
14 Income Supplement	3,700	1,800	192,500	228,000	426,000
15 Social Security Contributions	28,462	16,200	1,164,000	1,378,700	2,587,362
16 Allowances	92,000	18,000	429,000	1,034,000	1,573,000
17 Overtime	7,000	2,000	85,000	368,000	462,000
	471,000	205,000	14,233,800	17,688,200	32,598,000
<i>Operational and Maintenance Expenses</i>					
21 Utilities	41,000	11,000	300,000	690,000	1,042,000
22 Materials and Supplies	7,000	4,000	60,000	235,000	306,000
23 Repair and Upkeep	3,000	4,000	60,000	307,000	374,000
24 Rent	1,000	1,000	---	---	2,000
25 International Memberships	1,000	12,000	---	---	13,000
26 Office Services	16,000	8,000	30,000	30,000	84,000
27 Transport	18,000	7,000	1,500	1,386,500	1,413,000
28 Travel	58,000	22,000	---	---	80,000
29 Information Services	8,000	4,000	---	---	12,000
30 Contractual Services	13,000	7,000	3,000	147,000	170,000
31 Professional Services	7,000	6,000	1,000	---	14,000
32 Training	1,000	1,000	1,500	2,500	6,000
33 Hospitality	7,000	1,500	3,500	3,000	15,000
34 Incidental Expenses	1,000	500	1,500	3,000	6,000
40 Improvements to Property	2,000	1,000	---	---	3,000
41 Equipment	2,000	1,000	---	---	3,000
	186,000	91,000	462,000	2,804,000	3,543,000

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

Vote 18 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry	02 Permanent Secretary's Office	03 Works	04 Services	Estimate 2013
	€	€	€	€	€
<i>Programmes and Initiatives</i>					
5531 Transport Malta - Administrative Fee	---	10,000,000	---	---	10,000,000
5533 Public Fountains	---	65,000	---	---	65,000
5573 Capital Projects Management	---	50,000	---	---	50,000
5590 Artistic Works in Public Spaces	---	50,000	---	---	50,000
5652 Public Service Obligations	---	11,994,000	---	---	11,994,000
	---	22,159,000	---	---	22,159,000
<i>Contributions to Government Entities</i>					
6790 Grand Harbour Regeneration Corporation plc	---	437,000	---	---	437,000
6999 Building Industry Consultative Council	---	80,000	---	---	80,000
	---	517,000	---	---	517,000
<i>TOTAL COST CENTRE</i>	657,000	22,972,000	14,695,800	20,492,200	58,817,000