

MINISTRY FOR INFRASTRUCTURE, TRANSPORT AND COMMUNICATIONS

Ministry for Energy and the Conservation of Water

Vote 46 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	---	676,000	1,526,000
<i>Operational and Maintenance Expenses</i>	---	277,000	488,000
<i>Programmes and Initiatives</i>	---	24,100,000	27,685,000
<i>Contributions to Government Entities</i>	---	11,500,000	12,500,000

TOTAL VOTE	---	36,553,000	42,199,000
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Personal Emoluments

11 Holders of Political Office (a)	---	35,638	45,330
12 Salaries and Wages	---	465,000	1,150,000
13 Bonus	---	6,000	15,000
14 Income Supplement	---	5,000	14,000
15 Social Security Contributions	---	45,362	101,670
16 Allowances	---	110,000	180,000
17 Overtime	---	9,000	20,000

<i>Total Personal Emoluments</i>	---	676,000	1,526,000
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Operational and Maintenance Expenses

21 Utilities	---	52,000	70,000
22 Materials and Supplies	---	11,000	18,000
23 Repair and Upkeep	---	7,000	10,000
24 Rent	---	2,000	76,000
25 International Memberships	---	13,000	13,000
26 Office Services	---	24,000	35,000
27 Transport	---	25,000	40,000
28 Travel	---	80,000	120,000
29 Information Services	---	12,000	15,000
30 Contractual Services	---	20,000	22,000
31 Professional Services	---	13,000	28,000
32 Training	---	2,000	2,000
33 Hospitality	---	8,000	10,000
34 Incidental Expenses	---	2,000	2,000
40 Improvements to Property	---	3,000	2,000
41 Equipment	---	3,000	25,000

<i>Total Operational and Maintenance Expenses</i>	---	277,000	488,000
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MINISTRY FOR INFRASTRUCTURE, TRANSPORT AND COMMUNICATIONS
 Ministry for Energy and
 the Conservation of Water (continued)

Vote 46 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€
<i>Programmes and Initiatives</i>			
5401 Street Lighting and Other Services	[11,316,000]	5,500,000	5,500,000
5502 Renewable Energy Initiatives	[204,642]	600,000	600,000
5648 Eco Reduction	[14,274,323]	13,000,000	13,000,000
5649 Feed in Tariff	[623,421]	5,000,000	5,000,000
5664 Restoration of Wells Scheme	---	[150,000]	150,000
5744 Security Stock (Enemalta)	---	---	1,500,000
5745 Public Consultation Campaign Natural Water Plan	---	---	25,000
5746 Energy Efficiency Support	---	---	70,000
5747 Water Management Studies (Planning, Monitoring, Treated Sewage Effluent)	---	---	60,000
5748 Energy Efficiency Scheme (Water Heaters, Double Glazing, Roof Insulation)	---	---	500,000
5749 Water Management Initiatives	---	---	1,200,000
5750 Feasability Study - European Gas Network	---	---	80,000
<i>Total Programmes and Initiatives</i>	---	24,100,000	27,685,000
<i>Contributions to Government Entities</i>			
6779 Drainage Directorate	[14,938,848]	11,500,000	12,500,000
<i>Total Contributions to Government Entities</i>	---	11,500,000	12,500,000
TOTAL MINISTRY FOR ENERGY AND THE CONSERVATION OF WATER	---	36,553,000	42,199,000

NOTE

(a) Approved Estimate 2013 covers emoluments from the date of appointment.

MINISTRY FOR INFRASTRUCTURE, TRANSPORT AND COMMUNICATIONS

Ministry for Energy and the Conservation of Water

Vote 46 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry €	02 Permanent Secretary's Office €	03 SEWU €	Estimate 2014 €
<i>Personal Emoluments</i>				
11 Holders of Political Office	45,330	---	---	45,330
12 Salaries and Wages	350,000	450,000	350,000	1,150,000
13 Bonus	5,000	6,000	4,000	15,000
14 Income Supplement	5,000	5,000	4,000	14,000
15 Social Security Contributions	30,670	41,000	30,000	101,670
16 Allowances	80,000	60,000	40,000	180,000
17 Overtime	10,000	10,000	---	20,000
	526,000	572,000	428,000	1,526,000
<i>Operational and Maintenance Expenses</i>				
21 Utilities	20,000	40,000	10,000	70,000
22 Materials and Supplies	5,000	10,000	3,000	18,000
23 Repair and Upkeep	3,000	5,000	2,000	10,000
24 Rent	---	76,000	---	76,000
25 International Memberships	13,000	---	---	13,000
26 Office Services	10,000	20,000	5,000	35,000
27 Transport	20,000	13,000	7,000	40,000
28 Travel	70,000	40,000	10,000	120,000
29 Information Services	5,000	7,000	3,000	15,000
30 Contractual Services	8,000	12,000	2,000	22,000
31 Professional Services	10,000	15,000	3,000	28,000
32 Training	1,000	1,000	---	2,000
33 Hospitality	6,000	3,000	1,000	10,000
34 Incidental Expenses	1,000	1,000	---	2,000
40 Improvements to Property	1,000	1,000	---	2,000
41 Equipment	---	25,000	---	25,000
	173,000	269,000	46,000	488,000

MINISTRY FOR INFRASTRUCTURE, TRANSPORT AND COMMUNICATIONS

Ministry for Energy and

the Conservation of Water (continued)

Vote 46 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry €	02 Permanent Secretary's Office €	03 SEWU €	Estimate 2014 €
<i>Programmes and Initiatives</i>				
5401 Street Lighting and Other Services	---	5,500,000	---	5,500,000
5502 Renewable Energy Initiatives	---	600,000	---	600,000
5648 Eco Reduction	---	13,000,000	---	13,000,000
5649 Feed in Tariff	---	5,000,000	---	5,000,000
5664 Restoration of Wells Scheme	150,000	---	---	150,000
5744 Security Stock (Enemalta)	---	1,500,000	---	1,500,000
5745 Public Consultation Campaign Natural Water Plan	---	25,000	---	25,000
5746 Energy Efficiency Support	---	70,000	---	70,000
5747 Water Management Studies (Planning, Monitoring, Treated Sewage Effluent)	---	60,000	---	60,000
5748 Energy Efficiency Scheme (Water Heaters, Double Glazing, Roof Insulation)	---	500,000	---	500,000
5749 Water Management Initiatives	---	1,200,000	---	1,200,000
5750 Feasability Study - European Gas Network	---	80,000	---	80,000
	150,000	27,535,000	---	27,685,000
<i>Contributions to Government Entities</i>				
6779 Drainage Directorate	---	12,500,000		12,500,000
<i>TOTAL COST CENTRE</i>	849,000	40,876,000	474,000	42,199,000