

MINISTRY FOR TRANSPORT AND INFRASTRUCTURE
Ministry for Transport and Infrastructure

Vote 19 Recurrent

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

<i>Personal Emoluments</i>	---	32,598,000	31,042,000
<i>Operational and Maintenance Expenses</i>	---	3,543,000	3,919,000
<i>Programmes and Initiatives</i>	---	22,159,000	34,210,000
<i>Contributions to Government Entities</i>	---	517,000	890,000

TOTAL VOTE	---	58,817,000	70,061,000
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Personal Emoluments

11 Holders of Political Office (a)	---	35,638	45,330
12 Salaries and Wages	---	27,039,000	25,700,000
13 Bonus	---	475,000	466,000
14 Income Supplement	---	426,000	417,000
15 Social Security Contributions	---	2,587,362	2,440,670
16 Allowances	---	1,573,000	1,573,000
17 Overtime	---	462,000	400,000

<i>Total Personal Emoluments</i>	---	32,598,000	31,042,000
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Operational and Maintenance Expenses

21 Utilities	---	1,042,000	1,150,000
22 Materials and Supplies	---	306,000	310,000
23 Repair and Upkeep	---	374,000	350,000
24 Rent	---	2,000	373,000
25 International Memberships	---	13,000	13,000
26 Office Services	---	84,000	84,000
27 Transport	---	1,413,000	1,320,000
28 Travel	---	80,000	80,000
29 Information Services	---	12,000	12,000
30 Contractual Services	---	170,000	170,000
31 Professional Services	---	14,000	25,000
32 Training	---	6,000	4,000
33 Hospitality	---	15,000	15,000
34 Incidental Expenses	---	6,000	5,000
40 Improvements to Property	---	3,000	5,000
41 Equipment	---	3,000	3,000

<i>Total Operational and Maintenance Expenses</i>	---	3,543,000	3,919,000
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MINISTRY FOR TRANSPORT AND INFRASTRUCTURE
Ministry for Transport and Infrastructure (continued)

Vote 19 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2012 €	Approved Estimate 2013 €	Estimate 2014 €
<i>Programmes and Initiatives</i>			
5084 Damages to third parties	[19,316]	[20,000]	20,000
5250 Landscaping-Malta	[6,999,990]	[7,500,000]	7,500,000
5519 Environmental Upgrade Campaign	[250,000]	[100,000]	300,000
5531 Transport Malta - Administrative Fee	[12,170,000]	10,000,000	12,000,000
5533 Public Fountains	[24,155]	65,000	25,000
5573 Capital Projects Management	[181,000]	50,000	50,000
5590 Artistic Works in Public Spaces	[0]	50,000	15,000
5652 Public Service Obligations	---	11,994,000	10,000,000
5653 Payments to Wasteserv	---	---	150,000
5654 Auto Gas Conversion Scheme	---	[200,000]	150,000
5720 Ex-Gratia Payment - Motor Vehicles	---	---	3,500,000
5721 Scrappage Scheme	---	---	500,000
<i>Total Programmes and Initiatives</i>	---	22,159,000	34,210,000
<i>Contributions to Government Entities</i>			
6790 Grand Harbour Regeneration Corporation plc	[1,140,921]	437,000	650,000
6810 Building Regulation Office	---	---	120,000
6999 Building Industry Consultative Council	[104,891]	80,000	120,000
<i>Total Contributions to Government Entities</i>	---	517,000	890,000
<i>TOTAL MINISTRY FOR TRANSPORT AND INFRASTRUCTURE</i>	---	58,817,000	70,061,000

NOTE

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

MINISTRY FOR TRANSPORT AND INFRASTRUCTURE

Ministry for Transport and Infrastructure

Vote 19 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry	02 Permanent Secretary's Office	03 Works	04 Services	Estimate 2014
	€	€	€	€	€

Personal Emoluments

11 Holders of Political Office	45,330	---	---	---	45,330
12 Salaries and Wages	283,000	156,000	11,552,000	13,709,000	25,700,000
13 Bonus	4,000	2,000	207,000	253,000	466,000
14 Income Supplement	4,000	2,000	189,000	222,000	417,000
15 Social Security Contributions	26,670	15,000	1,098,000	1,301,000	2,440,670
16 Allowances	92,000	18,000	429,000	1,034,000	1,573,000
17 Overtime	6,000	2,000	74,000	318,000	400,000
	461,000	195,000	13,549,000	16,837,000	31,042,000

Operational and Maintenance Expenses

21 Utilities	45,000	12,000	331,000	762,000	1,150,000
22 Materials and Supplies	7,000	4,000	61,000	238,000	310,000
23 Repair and Upkeep	3,000	4,000	56,000	287,000	350,000
24 Rent	187,000	186,000	---	---	373,000
25 International Memberships	1,000	12,000	---	---	13,000
26 Office Services	16,000	8,000	30,000	30,000	84,000
27 Transport	17,000	7,000	1,000	1,295,000	1,320,000
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	12,000	11,000	2,000	---	25,000
32 Training	1,000	1,000	1,000	1,000	4,000
33 Hospitality	7,000	2,000	3,000	3,000	15,000
34 Incidental Expenses	1,000	---	1,000	3,000	5,000
40 Improvements to Property	4,000	1,000	---	---	5,000
41 Equipment	2,000	1,000	---	---	3,000
	382,000	282,000	489,000	2,766,000	3,919,000

MINISTRY FOR TRANSPORT AND INFRASTRUCTURE

Ministry for Transport and Infrastructure (continued)

Vote 19 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry	02 Permanent Secretary's Office	03 Works	04 Services	Estimate 2014
	€	€	€	€	€
<i>Programmes and Initiatives</i>					
5084 Damages to third parties	20,000	---	---	---	20,000
5250 Landscaping Malta	7,500,000	---	---	---	7,500,000
5519 Environmental Upgrade Campaign	300,000	---	---	---	300,000
5531 Transport Malta - Administrative Fee	---	12,000,000	---	---	12,000,000
5533 Public Fountains	---	25,000	---	---	25,000
5573 Capital Projects Management	---	50,000	---	---	50,000
5590 Artistic Works in Public Spaces	---	15,000	---	---	15,000
5652 Public Service Obligations	---	10,000,000	---	---	10,000,000
5653 Payments to Wasteserv	150,000	---	---	---	150,000
5654 Auto Gas Conversion Scheme	150,000	---	---	---	150,000
5720 Ex-Gratia Payment - Motor Vehicles	---	3,500,000	---	---	3,500,000
5721 Scrappage Scheme	---	500,000	---	---	500,000
	8,120,000	26,090,000	---	---	34,210,000
<i>Contributions to Government Entities</i>					
6790 Grand Harbour Regeneration Corporation plc	---	650,000	---	---	650,000
6810 Building Regulation Office	---	120,000	---	---	120,000
6999 Building Industry Consultative Council	---	120,000	---	---	120,000
	---	890,000	---	---	890,000
<i>TOTAL COST CENTRE</i>	8,963,000	27,457,000	14,038,000	19,603,000	70,061,000