

MINISTRY FOR TRANSPORT AND INFRASTRUCTURE
 Ministry for Transport and Infrastructure

Vote 15 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	30,771,191	31,613,000	31,897,000
<i>Operational and Maintenance Expenses</i>	5,276,047	4,601,000	4,570,000
<i>Programmes and Initiatives</i>	47,736,386	57,980,000	58,710,000
<i>Contributions to Government Entities</i>	765,339	955,000	900,000

TOTAL VOTE

84,548,963	95,149,000	96,077,000
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Personal Emoluments

11 Holders of Political Office	46,519	47,709	47,800
12 Salaries and Wages	24,019,289	25,300,000	25,500,000
13 Bonus	419,760	450,000	439,000
14 Income Supplement	380,677	400,000	390,000
15 Social Security Contributions	2,310,673	2,415,291	2,420,200
16 Allowances	2,597,684	2,400,000	2,400,000
17 Overtime	996,589	600,000	700,000

Total Personal Emoluments

30,771,191	31,613,000	31,897,000
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Operational and Maintenance Expenses

21 Utilities	1,152,431	1,150,000	1,000,000
22 Materials and Supplies	313,413	320,000	320,000
23 Repair and Upkeep	174,908	514,000	500,000
24 Rent	939,039	464,000	494,000
25 International Memberships	5,119	12,000	12,000
26 Office Services	113,786	102,000	100,000
27 Transport	1,324,814	1,350,000	1,350,000
28 Travel	171,459	125,000	210,000
29 Information Services	53,349	24,000	30,000
30 Contractual Services	442,438	290,000	290,000
31 Professional Services	288,498	180,000	200,000
32 Training	91,683	8,000	2,000
33 Hospitality	48,656	22,000	22,000
34 Incidental Expenses	36,822	5,000	5,000
40 Improvements to Property	0	5,000	5,000
41 Equipment	119,632	30,000	30,000

Total Operational and Maintenance Expenses

5,276,047	4,601,000	4,570,000
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MINISTRY FOR TRANSPORT AND INFRASTRUCTURE
 Ministry for Transport and Infrastructure (continued)

Vote 15 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€
<i>Programmes and Initiatives</i>			
5084 Damages to third parties	19,969	20,000	20,000
5250 Landscaping Malta	7,499,999	8,650,000	8,650,000
5462 Public Service Obligation - Maritime Transportation	349,406	400,000	400,000
5519 Environmental Upgrade Campaign	191,404	300,000	200,000
5531 Transport Malta - Administrative Fee	12,010,340	13,000,000	13,000,000
5533 Public Fountains	13,806	25,000	25,000
5586 Public Service Obligation - Public Transport	23,000,000	29,000,000	29,000,000
5587 Public Service Obligation - Inter-Island Transportation	1,084,356	1,000,000	800,000
5590 Artistic Works in Public Spaces	13,909	60,000	60,000
5653 Payments to Wasteserv Ltd	146,259	250,000	250,000
5654 Auto Gas Conversion Scheme	49,800	50,000	50,000
5681 EU Presidency 2017	---	---	90,000
5720 Ex-Gratia Payment - Motor Vehicles	2,331,048	4,300,000	4,800,000
5721 Scrappage Scheme	976,400	500,000	500,000
5822 European Mobility Week	---	150,000	150,000
5823 Management and Maintenance of Carports	---	75,000	25,000
5857 Grant for Electric Vehicles	---	100,000	150,000
5858 Servicing of Electric Cars	---	100,000	40,000
5897 Tal-Linja Card - 18 Year Olds	---	---	500,000
[Capital Projects Management	49,690	---	---
<i>Total Programmes and Initiatives</i>	47,736,386	57,980,000	58,710,000
<i>Contributions to Government Entities</i>			
6790 Grand Harbour Regeneration Corporation plc	650,000	730,000	900,000
[Building Regulation Board	---	75,000	---
[Building Regulation Office	115,339	150,000	---
<i>Total Contributions to Government Entities</i>	765,339	955,000	900,000
TOTAL MINISTRY FOR TRANSPORT AND INFRASTRUCTURE	84,548,963	95,149,000	96,077,000

MINISTRY FOR TRANSPORT AND INFRASTRUCTURE

Ministry for Transport and Infrastructure

Vote 15 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04	Estimate 2017
	Ministry	Permanent Secretary's Office	Works	Services	
	€	€	€	€	€

Personal Emoluments

11 Holders of Political Office	47,800	---	---	---	47,800
12 Salaries and Wages	609,000	5,603,000	6,773,000	12,515,000	25,500,000
13 Bonus	8,000	88,000	111,000	232,000	439,000
14 Income Supplement	6,000	81,000	98,000	205,000	390,000
15 Social Security Contributions	51,200	517,000	633,000	1,219,000	2,420,200
16 Allowances	144,000	758,000	474,000	1,024,000	2,400,000
17 Overtime	6,000	104,000	88,000	502,000	700,000
	872,000	7,151,000	8,177,000	15,697,000	31,897,000

Operational and Maintenance Expenses

21 Utilities	43,000	130,000	566,000	261,000	1,000,000
22 Materials and Supplies	10,000	20,000	55,000	235,000	320,000
23 Repair and Upkeep	6,000	34,000	301,000	159,000	500,000
24 Rent	---	494,000	---	---	494,000
25 International Memberships	6,000	5,000	1,000	---	12,000
26 Office Services	15,000	43,000	20,000	22,000	100,000
27 Transport	2,000	2,000	8,000	1,338,000	1,350,000
28 Travel	170,000	40,000	---	---	210,000
29 Information Services	18,000	11,000	---	1,000	30,000
30 Contractual Services	55,000	90,000	105,000	40,000	290,000
31 Professional Services	148,000	47,000	1,000	4,000	200,000
32 Training	---	2,000	---	---	2,000
33 Hospitality	8,000	6,000	2,000	6,000	22,000
34 Incidental Expenses	1,000	2,000	1,000	1,000	5,000
40 Improvements to Property	---	5,000	---	---	5,000
41 Equipment	5,000	7,000	10,000	8,000	30,000
	487,000	938,000	1,070,000	2,075,000	4,570,000

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

Vote 15 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04	Estimate 2017
	Ministry	Permanent Secretary's Office	Works	Services	
	€	€	€	€	€
<i>Programmes and Initiatives</i>					
5084 Damages to third parties	20,000	---	---	---	20,000
5250 Landscaping Malta	8,650,000	---	---	---	8,650,000
5462 Public Service Obligation					
- Maritime Transportation	400,000	---	---	---	400,000
5519 Environmental Upgrade Campaign	200,000	---	---	---	200,000
5531 Transport Malta - Administrative Fee	---	13,000,000	---	---	13,000,000
5533 Public Fountains	---	25,000	---	---	25,000
5586 Public Service Obligation					
- Public Transport	29,000,000	---	---	---	29,000,000
5587 Public Service Obligation					
- Inter-Island Transportation	800,000	---	---	---	800,000
5590 Artistic Works in Public Spaces	---	60,000	---	---	60,000
5653 Payments to Wasteserv	250,000	---	---	---	250,000
5654 Auto Gas Conversion Scheme	---	50,000	---	---	50,000
5681 EU Presidency 2017	---	90,000	---	---	90,000
5720 Ex-Gratia Payment - Motor Vehicles	---	4,800,000	---	---	4,800,000
5721 Scrappage Scheme	---	500,000	---	---	500,000
5822 European Mobility Week	---	150,000	---	---	150,000
5823 Management and Maintenance of Carports	---	25,000	---	---	25,000
5857 Grant for Electric Vehicles	---	150,000	---	---	150,000
5858 Servicing of Electric Cars	---	40,000	---	---	40,000
5897 Tal-Linja Card - 18 Year Olds	---	500,000	---	---	500,000
	39,320,000	19,390,000	---	---	58,710,000
<i>Contributions to Government Entities</i>					
6790 Grand Harbour Regeneration Corporation plc	---	900,000	---	---	900,000
TOTAL COST CENTRE	40,679,000	28,379,000	9,247,000	17,772,000	96,077,000