

MINISTRY FOR URBAN DEVELOPMENT AND ROADS

Ministry for Urban Development and Roads

Vote 43 Recurrent

| <i>Expenditure by Standard Item</i> | Actual | Approved | |
|-------------------------------------|-------------|----------|----------|
| | Expenditure | Estimate | Estimate |
| | 2004 | 2005 | 2006 |
| | Lm | Lm | Lm |

SUMMARY

| | | | |
|---|-----|-----------|------------------|
| <i>Personal Emoluments</i> | --- | 489,000 | 446,000 |
| <i>Operational and Maintenance Expenses</i> | --- | 94,000 | 130,000 |
| <i>Special Expenditure</i> | --- | 13,000 | --- |
| <i>Programmes and Initiatives</i> | --- | 1,365,000 | 1,408,000 |
| <i>Contributions to Government Entities</i> | --- | 2,200,000 | 1,968,000 |

TOTAL VOTE

| | | |
|-----|-----------|------------------|
| --- | 4,161,000 | 3,952,000 |
|-----|-----------|------------------|

Personal Emoluments

| | | | |
|----------------------------------|-----|---------|----------------|
| 11 Holders of Political Office | --- | 14,875 | 15,067 |
| 12 Staff - Salaries and Wages | --- | 380,125 | 334,933 |
| 13 Bonus | --- | 5,000 | 7,000 |
| 14 Income Supplement | --- | 6,000 | 6,000 |
| 15 Social Security Contributions | --- | 35,000 | 30,000 |
| 16 Allowances | --- | 44,000 | 49,000 |
| 17 Overtime | --- | 4,000 | 4,000 |

Total Personal Emoluments

| | | |
|-----|---------|----------------|
| --- | 489,000 | 446,000 |
|-----|---------|----------------|

Operational and Maintenance Expenses

| | | | |
|---------------------------------|-----|---------|---------------|
| 21 Utilities | --- | 20,000 | 30,000 |
| 22 Materials and Supplies | --- | 4,000 | 4,000 |
| 23 Repair and Upkeep | --- | 3,000 | 3,000 |
| 24 Rent | --- | 6,000 | 13,000 |
| 25 International Memberships | --- | 2,000 | 2,000 |
| 26 Office Services | --- | 5,000 | 10,000 |
| 27 Transport | --- | 14,000 | 19,000 |
| 28 Travel | --- | 14,000 | 17,000 |
| 29 Information Services | --- | 5,000 | 3,000 |
| 30 Contractual Services | --- | 5,000 | 5,000 |
| 31 Professional Services | --- | 8,000 | 8,000 |
| 32 Training | --- | 1,000 | 1,000 |
| 33 Hospitality | --- | 6,000 | 6,000 |
| 34 Incidental Expenses | --- | 1,000 | 1,000 |
| 40 Improvements to Property (a) | --- | [9,500] | 2,000 |
| 41 Equipment (a) | --- | [3,500] | 6,000 |

Total Operational and Maintenance Expenses

| | | |
|-----|--------|----------------|
| --- | 94,000 | 130,000 |
|-----|--------|----------------|

[Special Expenditure

| | | | |
|---------------------------|-----|-------|-----|
| [Improvements to Property | --- | 9,500 | --- |
| [Equipment | --- | 3,500 | --- |

Total Special Expenditure

| | | |
|-----|--------|-----|
| --- | 13,000 | --- |
|-----|--------|-----|

MINISTRY FOR URBAN DEVELOPMENT AND ROADS

Ministry for Urban Development and Roads (continued)

Vote 43 Recurrent

| <i>Expenditure by Standard Item</i> | Actual | Approved | |
|---|-------------|-----------|------------------|
| | Expenditure | Estimate | Estimate |
| | 2004 | 2005 | 2006 |
| | Lm | Lm | Lm |
| <i>Programmes and Initiatives</i> | | | |
| 5236 <u>Guaranteed Earnings Agreement with the Public Transport Association (b)</u> | [2,236,292] | 1,000,000 | 1,300,000 |
| 5387 <u>EU Pre-Accession Programmes (c)</u> | --- | 365,000 | 108,000 |
| <i>Total Programmes and Initiatives</i> | --- | 1,365,000 | 1,408,000 |
| <i>Contributions to Government Entities</i> | | | |
| 6009 <u>Malta Transport Authority (b)</u> | [2,184,000] | 2,200,000 | 1,968,000 |
| <i>Total Contributions to Government Entities</i> | --- | 2,200,000 | 1,968,000 |
| TOTAL MINISTRY FOR URBAN DEVELOPMENT AND ROADS | --- | 4,161,000 | 3,952,000 |

NOTES

- (a) Shown under Special Expenditure category in 2004 and 2005.
 (b) Shown under Ministry for Transport and Communications Recurrent Vote in 2004.
 (c) Vide Appendix G.

MINISTRY FOR URBAN DEVELOPMENT AND ROADS

Ministry for Urban Development and Roads

Vote 43 Recurrent

| <i>Expenditure by Cost Centre and by Standard Item</i> | 01 | 02 | Estimate 2006 |
|--|------------------|------------------------------------|------------------|
| | Ministry | Permanent Secretary's Office | |
| | Lm | Lm | Lm |
| Personal Emoluments | | | |
| 11 Holders of Political Office | 15,067 | --- | 15,067 |
| 12 Staff - Salaries and Wages | 182,833 | 152,100 | 334,933 |
| 13 Bonus | 3,500 | 3,500 | 7,000 |
| 14 Income Supplement | 3,500 | 2,500 | 6,000 |
| 15 Social Security Contributions | 15,500 | 14,500 | 30,000 |
| 16 Allowances | 36,400 | 12,600 | 49,000 |
| 17 Overtime | 1,000 | 3,000 | 4,000 |
| | 257,800 | 188,200 | 446,000 |
| Operational and Maintenance Expenses | | | |
| 21 Utilities | 15,750 | 14,250 | 30,000 |
| 22 Materials and Supplies | 2,000 | 2,000 | 4,000 |
| 23 Repair and Upkeep | 1,500 | 1,500 | 3,000 |
| 24 Rent | 500 | 12,500 | 13,000 |
| 25 International Memberships | --- | 2,000 | 2,000 |
| 26 Office Services | 6,200 | 3,800 | 10,000 |
| 27 Transport | 11,500 | 7,500 | 19,000 |
| 28 Travel | 9,700 | 7,300 | 17,000 |
| 29 Information Services | 2,800 | 200 | 3,000 |
| 30 Contractual Services | 3,100 | 1,900 | 5,000 |
| 31 Professional Services | 7,000 | 1,000 | 8,000 |
| 32 Training | 200 | 800 | 1,000 |
| 33 Hospitality | 4,500 | 1,500 | 6,000 |
| 34 Incidental Expenses | 600 | 400 | 1,000 |
| 40 Improvements to Property | 1,800 | 200 | 2,000 |
| 41 Equipment | 2,500 | 3,500 | 6,000 |
| | 69,650 | 60,350 | 130,000 |
| Programmes and Initiatives | | | |
| 5236 Guaranteed Earnings Agreement with the Public Transport Association | 1,300,000 | --- | 1,300,000 |
| 5387 EU Pre-Accession Programmes | 108,000 | --- | 108,000 |
| | 1,408,000 | --- | 1,408,000 |
| Contributions to Government Entities | | | |
| 6009 Malta Transport Authority | 1,968,000 | --- | 1,968,000 |
| TOTAL COST CENTRE | 3,703,450 | 248,550 | 3,952,000 |